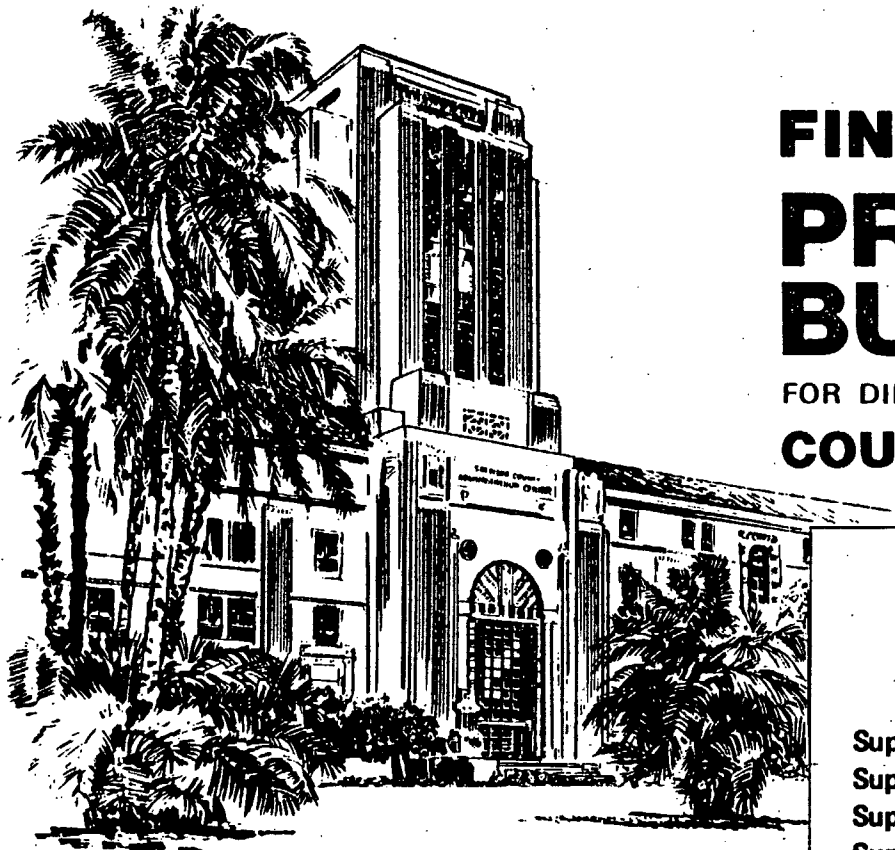


**FINAL
PROGRAM
BUDGET 77-78**

FOR DIRECT PUBLIC SERVICES • VOLUME I

COUNTY OF SAN DIEGO

372399 420



**FINAL
PROGRAM
BUDGET 77-78**
FOR DIRECT PUBLIC SERVICES • VOLUME I
COUNTY OF SAN DIEGO

Presented by D.K. Speer
Chief Administrative Officer.

BOARD OF SUPERVISORS

Jim Bates, Chairman
Lucille V. Moore, Chairwoman

Supervisor, Tom Hamilton	First District
Supervisor, Lucille V. Moore	Second District
Supervisor, Roger Hedgecock	Third District
Supervisor, Jim Bates	Fourth District
Supervisor, Lee Taylor	Fifth District

SCHEDULE 1

SUMMARY OF FULL COST BUDGET BY FUNCTION & SERVICE

	<u>1976-77</u>	<u>1977-78</u>	<u>Increase/ Decrease</u>
<u>Public Assistance</u>	\$177,460,855	\$207,454,630	\$ 29,993,775
Public Assistance			
Qualifications	1,295,590	1,474,022	178,432
Aid Payments	143,336,606	161,625,267	18,288,661
Other Public Asst.	32,828,659	44,355,341	11,526,682
<u>Health Care</u>	\$ 60,118,497	\$ 63,154,996	\$ 3,036,499
Public Health	12,351,283	13,996,975	1,645,692
Mental Health	16,137,560	19,159,795	3,022,035
Substance Abuse	5,480,334	5,697,490	217,156
Air Pollution Control	2,181,435	2,330,065	148,630
Medical Services	23,967,885	21,970,671	(-1,997,214)
<u>Public Protection & Correction Services</u>	\$ 97,302,638	\$105,265,443	7,962,805
Police Protection	15,000,706	17,250,269	2,249,563
Judicial	49,404,460	52,994,551	3,590,091
Detention	10,298,420	11,900,698	1,602,278
Correction	17,954,788	18,379,466	424,678
Other Public Protection	4,644,264	4,740,459	96,195
<u>Home & Community Services</u>	\$ 24,537,378	\$ 29,362,054	\$ 4,824,676
Development Assistant and Control	4,554,150	5,330,817	776,667
Housing & Community Development	5,323,555	9,000,320	3,676,765
Other Protection	4,582,378	5,038,159	455,781
Protection Inspection	1,312,320	1,410,445	98,125
Education	278,757	292,516	13,759
Solid Waste Disposal	5,546,076	5,316,103	(-229,973)
Integrated Planning	2,940,142	2,973,694	33,552
<u>Recreation & Cultural</u>	\$ 12,907,508	\$ 14,694,192	\$ 1,786,684
Recreation Facility Operation & Maintenance	3,318,994	3,612,224	293,230
Facility Planning Devel	581,420	638,464	57,044
Parkland Dedication	4,823,100	6,119,045	1,295,945
Education	4,183,994	4,324,459	140,465
<u>Transportation</u>	\$ 19,513,974	\$ 21,233,800	\$ 1,719,826
Engineering & Transportation Ser.	427,846	438,172	10,326
County Roads Rehabilita- tion & Betterments	4,369,402	5,114,729	775,327
County Roads Maintenance & Operation	8,340,822	9,080,984	740,162
Roads - New Construction	126,141	0	(-126,141)
County Roads Grant Construction Projects	5,372,063	4,939,692	(-432,371)
County Roads Contingency Reserve	0	750,000	750,000
Airports	877,700	880,223	2,523

SCHEDULE 1

SUMMARY OF FULL COST BUDGET BY FUNCTION & SERVICE

	<u>1976-77</u>	<u>1977-78</u>	<u>Increase/ Decrease</u>
<u>Fiscal Administration</u>	\$ 9,250,692	\$ 9,652,514	\$ 401,822
Property Assessment	6,615,233	6,983,197	367,964
Tax Collection	1,907,662	1,897,568	(-10,094)
Treasury	727,797	771,749	43,952
<u>Intergovernmental Services</u>	\$ 9,564,202	\$ 10,140,015	\$ 575,813
Election Registration	1,068,717	1,107,785	39,068
National & State Elect.	2,225,672	1,854,550	(-371,122)
Special Elections	395,138	307,573	(-87,565)
City of San Diego Elect.	0	865,214	865,214
Liquid Waste	2,464,075	2,429,094	(-34,981)
Flood Control	1,478,041	1,196,114	(-281,927)
Fish & Game Committee	7,500	21,483	13,983
Grazing Lands	29,000	33,000	4,000
Law Library	191,451	93,488	(-97,963)
Fiscal Control	220,522	211,088	(-9,434)
Other Dist. Mngt.	321,945	336,413	14,468
Services to Schools & Special Districts	286,318	336,526	50,208
EDP Intergovernmental Services	74,200	72,400	(-1,800)
Auditing Intergovern- mental Services	134,588	251,916	117,328
Engineering Services Requested by Other Governmental Org.	667,035	1,023,371	356,336
<u>Reserves</u>	\$ 5,345,119	\$ 8,887,021	\$ 3,541,902
Contingency Reserve	4,750,000	6,887,021	2,137,021
Federal Revenue Sharing	595,119	2,000,000	1,404,881
<u>Debt Service</u>	\$ 2,747,400	\$ 2,145,463	\$ (-601,937)
<u>Total Program Costs</u>	\$418,748,263	\$471,990,128	\$ 53,241,865
Less Depreciation	(-3,150,621)	(-2,958,862)	191,759
Capital Program	35,203,789	44,942,734	9,738,945
Subtotal	450,801,431	513,974,000	63,172,569
<u>Adjustments</u>	\$ 2,325,407	\$ 5,707,154	\$ 3,381,747
Unallocated Special Fund Indirect Costs	1,559,792	1,517,135	(-42,657)
Unallocated CETA (est)	-	1,527,097	1,527,097
Direct Costs-CETA (est)	(-2,909,582)	-	2,909,582
Indirect Costs for Facilities Development	1,867,858	2,282,863	415,005
Unallocated General Fund Indirect Costs	1,807,339	380,059	(-1,427,280)
TOTAL APPROPRIATIONS	\$453,126,838	\$519,681,154	\$ 66,554,316

SCHEDULE 2

SUMMARY OF STAFF-YEAR CHANGES
BY FUNCTION & SERVICE

SUMMARY OF STAFF-YEAR CHANGES
BY SERVICE & FUNCTION (cont'd)

	1976-77	1977-78	Increase/ Decrease		1976-77	1977-78	Increase/ Decrease
<u>DIRECT PUBLIC SERVICES</u>				<u>Home and Community Services</u>	632.68	674.64	41.96
Public Assistance	2,980.63	2,830.10	(-150.53)	CETA	55.00	47.43	(-7.57)
CETA	103.75	144.00	40.25	TOTAL	687.68	722.07	34.39
TOTAL	3,084.38	2,974.10	(-110.28)	Development Assistance & Control	174.94	199.96	25.02
Public Assistance Qualification	64.00	75.50	11.50	CETA	7.00	4.30	(-2.70)
CETA	4.75	0	(-4.75)	Total	181.94	203.96	22.02
Total	68.75	75.50	6.75	Housing & Community Development	21.33	44.75	23.42
Other Public Assistance	1,036.38	1,032.10	(-4.28)	CETA	2.00	2.00	-
CETA	80.00	125.00	45.00	Total	23.33	46.75	23.42
Total	1,116.38	1,157.10	40.72	Other Protection	151.01	158.67	7.66
Aid Payments	1,880.25	1,722.50	(-157.75)	CETA	33.00	29.00	(-4.00)
CETA	19.00	19.00	0	Total	184.01	187.67	3.66
Total	1,899.25	1,741.50	(-157.75)	Protective Inspection	58.56	59.42	0.86
Health Care	1,450.67	1,468.19	17.52	CETA	-	3.30	3.30
CETA	54.00	40.50	(-13.50)	Total	58.56	62.72	4.16
TOTAL	1,504.67	1,508.69	4.02	Education	10.50	10.50	-
Public Health	447.97	458.27	10.30	CETA	4.00	4.00	-
CETA	17.00	16.00	(-1.00)	Total	14.50	14.50	-
Total	464.97	474.27	9.30	Solid Waste Disposal	104.09	94.34	(-9.75)
Mental Health	535.79	568.86	33.07	CETA	6.00	2.43	(-3.57)
CETA	2.00	0	(-2.00)	Total	110.09	96.77	(-13.32)
Total	537.79	568.86	31.07	Integrated Planning	112.25	107.00	(-5.25)
Substance Abuse	112.00	105.00	(-7.00)	CETA	3.00	3.00	-
CETA	6.00	1.00	(-5.00)	Total	115.25	110.00	(-5.25)
Total	118.00	106.00	(-12.00)	Recreational & Cultural	322.50	349.45	26.95
Air Pollution Control	73.00	74.00	1.00	CETA	20.00	19.00	(-1.00)
CETA	26.00	22.00	(-4.00)	TOTAL	342.50	368.45	25.95
Total	99.00	96.00	(-3.00)	Educational	176.50	195.92	19.42
Medical Services	281.91	262.06	(-19.85)	CETA	12.00	6.00	(-6.00)
CETA	3.00	1.50	(-1.50)	Total	188.50	203.92	15.42
Total	284.91	263.56	(-21.35)	Recreation Facility Operation & Maintenance	130.72	133.14	2.42
Public Protection and Corrections	3,594.60	3,840.77	246.17	CETA	8.00	11.00	3.00
CETA	62.00	77.00	15.00	Total	138.72	144.14	5.42
TOTAL	3,656.60	3,917.77	261.17	Facility Planning Development	15.28	20.39	5.11
Police Protection	579.31	602.63	23.32	CETA	-	-	-
CETA	13.00	26.00	13.00	Total	15.28	20.39	5.11
Total	592.31	628.63	36.32	Transportation	349.93	365.03	15.10
Judicial	1,845.58	1,908.16	62.58	CETA	-	-	-
CETA	23.00	30.00	7.00	TOTAL	349.93	365.03	15.10
Total	1,868.58	1,938.16	69.58	Fiscal Administration	381.16	387.70	6.54
Detention	408.58	486.77	78.19	CETA	4.00	4.00	-
CETA	19.00	13.00	(-6.00)	TOTAL	385.16	391.70	6.54
Total	427.58	499.77	72.19	Property Assessment	287.75	294.25	6.50
Corrections	690.88	668.21	(-22.67)	CETA	-	-	-
CETA	1.00	2.00	1.00	Total	287.75	294.25	6.50
Total	691.88	670.21	(-21.67)	Other Public Protection	170.25	175.00	4.75
Other Public Protection	170.25	175.00	4.75	CETA	6.00	6.00	-
CETA	6.00	6.00	-	Total	176.25	181.00	4.75
Total	176.25	181.00	4.75				

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

	<u>1976-77</u>	<u>1977-78</u>	<u>Increase/ Decrease</u>
Tax Collection	71.85	73.00	1.15
CETA	-	-	-
Total	<u>71.85</u>	<u>73.00</u>	<u>1.15</u>
Treasury	21.56	20.45	(-1.11)
CETA	4.00	4.00	-
Total	<u>25.56</u>	<u>24.45</u>	<u>(-1.11)</u>
<u>Intergovernmental Services</u>	288.98	302.93	13.95
CETA	10.00	6.57	(-3.43)
TOTAL	<u>298.98</u>	<u>309.50</u>	<u>10.52</u>
Elections	97.69	103.09	5.40
CETA	2.00	2.00	-
Total	<u>99.69</u>	<u>105.09</u>	<u>5.40</u>
Accounting	13.68	19.07	5.39
CETA	2.00	2.00	-
Total	<u>15.68</u>	<u>21.07</u>	<u>5.39</u>
Liquid Waste	90.33	90.39	0.06
CETA	4.82	1.40	(-3.42)
Total	<u>95.15</u>	<u>91.79</u>	<u>(-3.36)</u>
Flood Control	38.42	37.94	(-0.48)
CETA	1.18	1.17	(-0.01)
Total	<u>39.60</u>	<u>39.11</u>	<u>(-0.49)</u>
Counsel	11.50	12.50	1.00
CETA	-	-	-
Total	<u>11.50</u>	<u>12.50</u>	<u>1.00</u>
EDP Services	1.00	1.00	-
CETA	-	-	-
Total	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Other Districts Management	9.32	9.24	(-0.08)
CETA	-	-	-
Total	<u>9.32</u>	<u>9.24</u>	<u>(-0.08)</u>
Requested Services	27.04	29.70	2.66
CETA	-	-	-
Total	<u>27.04</u>	<u>29.70</u>	<u>2.66</u>
<u>Total Staff-Years for Direct Public Services</u>	<u>10,022.98</u>	<u>10,218.81</u>	<u>195.83</u>
CETA	306.75	338.50	31.75
TOTAL	<u>10,329.73</u>	<u>10,557.31</u>	<u>227.58</u>
<u>Total Indirect Staff Years</u>	<u>1,856.32</u>	<u>1,785.91</u>	<u>(-70.41)</u>
CETA	302.82	221.50	(-81.32)
Total	<u>2,159.14</u>	<u>2,007.41</u>	<u>(-151.73)</u>
<u>Total Staff Years for County</u>	<u>11,879.30</u>	<u>12,004.72</u>	<u>125.42</u>
CETA	609.57	560.00	49.57
TOTAL	<u>12,488.87</u>	<u>12,564.72</u>	<u>75.85</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>Public Assistance Services</u>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>
Public Assistance Qualifications	\$ 1,295,590	\$ 1,474,022	\$ 178,432
Aid Payments	143,336,606	161,625,267	18,288,661
Other Public Assistance	32,828,659	44,355,341	11,526,682
Total Costs	\$ 177,460,855	\$ 207,454,630	\$29,993,775
Direct Revenue	121,959,127	145,786,045	23,826,918
Net Costs	\$ 55,501,728	\$ 61,668,585	\$ 6,166,857

SUMMARY OF DIRECT PUBLIC SERVICE PROGRAMS
BY SERVICE

Function: PUBLIC ASSISTANCE

Service: Public Assistance Qualifications

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>Program</u>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Eligibility Review				
Total Costs	\$ 1,295,590	\$ 1,474,022	\$ 178,432	14%
Direct Revenue	919,940	1,046,554	126,614	14%
Net Cost	\$ 375,650	\$ 427,468	\$ 51,818	14%

PROGRAM: ELIGIBILITY REVIEW		# 21004			
Department: Welfare	# 3200	Function: Public Assistance	# 20000		
Program Manager: S. W. Herzik		Service: Qualification	# 21000		
Social Security Act, Section 602(4) 42; Civil Rights Act of 1964, Title VI; Code of Authority, 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:	1976-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 937,813	\$ 956,506	\$1,050,910	\$1,092,185	14%
Services & Supplies	67,275	70,892	68,754	68,244	-4%
Department Overhead	61,364	62,545	78,752	78,066	25%
Subtotal Direct Costs	\$1,066,452	\$1,089,943	\$1,198,416	\$1,238,495	14%
Indirect Costs	\$ 179,385	\$ 205,647	\$ 237,628	\$ 235,527	15%
Total Costs	\$1,245,837	\$1,295,590	\$1,436,044	\$1,474,022	14%
FUNDING					
Charges, Fees, etc.					
Subventions	\$ 895,820	\$ 919,940	\$1,043,876	\$1,046,554	14%
CETA					
Inter-Fund Charges					
Total Funding	\$ 895,820	\$ 919,940	\$1,043,876	\$1,046,554	14%
NET COUNTY COST	\$ 350,017	\$ 375,650	\$ 392,168	\$ 427,468	14%
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 1,738	\$ 3,470	\$ 3,308	\$ 3,308	-5%
Revenue	869	1,735	1,654	1,654	-5%
Net Cost	\$ 869	\$ 1,735	\$ 1,654	\$ 1,654	-5%
STAFF YEARS:					
Direct Program	62.75	64.00	70.00	70.00	9%
Dept. Overhead	4.25	4.75	5.75	5.50	16%

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:

Eligibility Control is responsible for investigation and verification, on a sampling basis, of the eligibility and grant determination processes performed by Eligibility Workers. The Federal Government has established a maximum error tolerance of 5% for aid payments and 3% for eligibility. By identification of errors and error trends in AFDC, Food Stamps and GR, corrective actions are implemented which will mitigate the possibility of fiscal sanctions for AFDC and Food Stamps as well as achieving cost control for County GR funds.

Welfare Investigations is responsible for completing investigations on community complaints and department originated requests where there is reasonable grounds suspect fraud and which require special investigative techniques. Fraud prevention and detection utilizing the investigative process contribute to total agency efforts directed towards the reduction of errors and collection of overpayments caused by recipient failure to report essential facts affecting eligibility and grant amount.

The Appeals Section is responsible for preparation of cases and representing the County at Fair Hearings before the State Department of Benefit Payments, responding to formal complaints lodged with the State concerning welfare matters in San Diego County and administering evidentiary hearings for General Relief recipients whose aid the County intends to terminate or reduce by more than 50%. The major activities involved in carrying out these responsibilities include: review of agency records; discussions with clients, their representatives, and/or agency personnel in an effort to resolve grievances in lieu of a formal hearing; research into regulations; policy guides to clarify issues and determine validity of the County's action which resulted in a hearing request; preparation of all documents and other evidence necessary to present the County's case at hearings; when necessary, request subpoenas from DBP and serve them to witnesses whose testimony is necessary at hearings; and for General Relief evidentiary hearings, review case records, conduct hearings, review evidence presented at hearings and prepare written decisions.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: ELIGIBILITY REVIEW

OUTPUTS:	1974-75	1975-76	1976-77	1976-77	1977-78
	ACTUAL	ACTUAL	BUDGETED	EST. ACT.	BUDGETED
Quality Control Audits	3,120	5,752	5,760	5,688	5,700
Average Number of Audits Per Quality Control Worker	130	240	240	237	238
Percent of Total Audits Challenged and Found Incorrect	0.7%	0.7%	0.7%	0.8%	0.7%
Welfare Investigations	649	683	1,164	1,156	1,728
Investigations that Result in a Grant Adjustment or Termination	61%	56%	70%	58%	58%
Requests for Welfare Appeals	2,228	2,572	2,911	2,700	2,800
Decisions Found in Favor of Department	84%	79%	80%	80%	80%
UNIT COSTS:					
Fiscal Year					
Quality Control Audits	\$102	\$105	\$107	\$115	\$115
Welfare Investigations	\$356	\$355	\$355	\$329	\$321
Welfare Appeals	\$ 70	\$ 80	\$ 89	\$ 92	\$ 95

OBJECTIVES:

- To limit the number of Quality Control Audit cases challenged and found incorrect to no more than .7%.
- To maintain or decrease the incidence of fraud by increasing investigations of referrals or complaints alleging suspected fraud.

PROGRAM: ELIGIBILITY REVIEW		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
34.00	Int. Account Clerk	1.00	1.00	\$ 11,627	\$ 12,358
33.00	Int. Clerk Typist	9.00	10.00	98,285	114,365
40.94	Eligibility Supervisor	1.00	1.00	14,641	16,383
30.44	Elig. Control Worker	24.00	24.00	335,066	367,315
41.94	Elig. Control Supervisor	4.00	4.00	66,374	72,349
46.42	Program Assistant	7.00	7.00	138,419	140,106
45.80	Sr. Welf. Investigator	3.00	4.00	59,938	84,546
46.64	Supv. Welf. Investigator	1.00	1.00	21,153	22,311
47.74	Welf. Administrator I	2.00	2.00	40,450	44,285
44.50	Welf. Investigator	12.00	16.00	215,894	297,205
ADJUSTMENTS:					
Department Salary Savings				\$ (-45,343)	\$ (-66,917)
Extraneous Adjustment					\$ (-12,151)
Total Direct Program		64.00	70.00	\$ 956,506	\$1,092,155
Department Overhead		4.75	5.50	58,150	72,654
Program Totals		68.75	75.50	\$ 1,014,656	\$1,164,839

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>Programs</u>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
AFDC	\$ 99,757,433	\$ 116,576,603	\$ 16,819,170	17%
AFDC -BHI	10,270,181	10,174,916	(-95,265)	(- 1%)
Care of Court Wards	130,000	160,000	30,000	23%
General Relief	7,971,207	8,241,121	269,914	3%
Other Aid	200,000	200,000	-0-	-0-
Adult Aids	7,808,000	8,459,838	651,838	8%
Refugee Assistance	1,457,888	3,308,645	1,850,757	130%
Non-Cash Assistance	15,741,897	14,504,144	(-1,237,753)	(-9%)
Total Costs	\$ 143,336,606	\$ 161,625,267	\$ 18,288,661	11%
Direct Revenue	100,450,512	116,014,906	15,564,394	13%
Net Cost	\$ 42,886,094	\$ 45,610,361	\$ 2,724,267	6%

PROGRAM: AFDC	#	24001
Department: Welfare	#	3200
Function: Public Assistance	#	20000
Program Manager: S. W. Herzik	Service: Aid Payments	# 24000
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 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 7,637,081	\$ 7,838,511	\$ 7,930,617	\$ 8,338,991	6%
Services & Supplies	76,156,548	89,087,299	105,190,297	105,174,230	18%
Department Overhead	793,886	784,403	941,381	900,740	15%
Subtotal-Direct Costs	\$84,587,515	\$97,710,213	\$114,062,295	\$114,413,961	17%
Indirect Costs	\$ 1,773,823	\$ 2,047,220	\$ 2,220,080	\$ 2,162,642	6%
Total Costs	\$86,361,338	\$99,757,433	\$116,282,375	\$116,576,603	17%
FUNDING					
Charges, Fees, etc.					
Subventions	\$72,521,685	\$80,332,060	\$ 94,491,815	\$ 94,352,424	17%
CETA	73,250	73,663	74,640	74,640	1%
Inter-Fund Charges					
Total Funding	\$72,594,935	\$80,405,723	\$ 94,566,455	\$ 94,427,064	17%
NET COUNTY COST	\$13,766,403	\$19,351,710	\$ 21,715,920	\$ 22,149,539	14%
CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 18,768	\$ 34,544	\$ 31,550	\$ 30,358	-12%
Revenue	9,384	17,272	15,775	15,179	-12%
Net Cost	\$ 9,384	\$ 17,272	\$ 15,775	\$ 15,179	-12%
STAFF YEARS:					
Direct Program	626.75	643.25	646.25	642.75	-
Dept. Overhead	54.75	55.00	64.00	61.25	11%

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:	1974-75 <u>ACTUAL</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1976-77 <u>EST. ACT.</u>	1977-78 <u>BUDGETED</u>
Monthly Averages					
Determine Eligibility of Applicants for Assistance:					
Pre-Applications Intake	N/A	N/A	N/A	3,504	3,816
	2,668	2,729	3,298	2,707	2,671
Supervise Ongoing Cases Receiving Aid:					
Family Group Unemployed Parent	21,824	23,467	25,000	25,500	26,700
	2,298	3,018	3,450	3,350	3,600
UNIT COSTS:					
Fiscal Year:					
Eligibility Determination	N/A	N/A	N/A	N/A	\$45
Ongoing Caseload Supervision	N/A	N/A	N/A	N/A	\$283
Aid Payment Case Cost:					
Family Group	\$208.84	\$232.14	\$255.00	\$255.00	\$281.00
Unemployed Parent	\$249.57	\$275.71	\$287.00	\$326.00	\$336.00
PRODUCTIVITY INDEX:					
Ongoing cases	N/A	38.9	40.7	40.8	43.0

OBJECTIVES:

1. To continue using productivity management techniques in an effort to reduce unit costs.
2. To assist eligible families in meeting basic needs such as housing, food, and clothing through providing a cash grant at a level determined according to state and federal regulations.
3. To make grant adjustments with maximum efficiency.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: AFDC		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
48.42	Admin. Assistant II	2.50	2.50	\$ 53,848	\$ 57,246
33.00	Int. Clerk Typist	108.25	113.25	1,120,828	1,183,668
28.70	Jr. Clerk Typist	11.00	12.25	95,442	110,904
36.50	Sr. Clerk Typist	8.50	9.25	109,154	125,488
40.00	Supervising Clerk	4.00	4.50	59,162	71,571
34.20	Int. Stenographer	4.50	4.75	48,271	53,758
33.00	Telephone Operator	4.50	2.50	44,465	29,439
32.34	County Aid II	14.25	15.50	141,286	161,651
40.94	Eligibility Supervisor	64.25	63.00	1,008,755	1,063,824
37.44	Eligibility Wkr. II/I	401.25	395.75	5,201,103	5,543,331
42.16	Vet. Service Rep. II	1.25	-	19,026	-
49.80	Welf. Administrator II	7.75	8.00	174,093	191,232
51.76	Welf. Admin. III	3.75	4.00	98,453	109,084
32.94	Security Guard	1.25	1.25	10,999	12,524
	CETA	6.25	6.25	62,500	62,500
ADJUSTMENTS:					
Other Extraordinary Pay				\$ 100,000	\$ 155,262
Department Salary Savings				(-508,874)	(-437,766)
Extraneous Adjustment				-	(-154,725)
Total Direct Program		643.25	642.75	\$7,838,511	\$8,338,991
Department Overhead		55.00	61.25	719,894	841,196
Program Totals		698.25	704.00	\$8,558,405	\$9,180,187

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

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 493,034	\$ 489,003	\$ 514,538	\$ 521,799	7%
Services & Supplies	8,110,930	9,601,146	9,455,426	9,452,943	-2%
Department Overhead	52,710	49,872	63,615	58,858	18%
Subtotal-Direct Costs	\$8,656,674	\$10,140,021	\$10,033,579	\$10,033,600	-1%
Indirect Costs	\$ 116,493	\$ 130,160	\$ 150,026	\$ 141,316	9%
Total Costs	\$8,773,167	\$10,270,181	\$10,183,605	\$10,174,916	-1%

FUNDING					
Charges, Fees, etc.					
Subventions	\$3,899,231	\$ 4,450,282	\$ 4,340,072	\$ 4,319,534	-3%
CETA	714	710	820	820	15%
Inter-Fund Charges					
Total Funding	\$3,899,945	\$ 4,450,992	\$ 4,340,892	\$ 4,320,354	-3%
NET COUNTY COST	\$4,873,222	\$ 5,819,189	\$ 5,842,713	\$ 5,854,562	1%

CAPITAL PROGRAM:					
<small>(Information only; not included in above program costs.)</small>					
Capital Outlay					
Fixed Assets	\$ 1,246	\$ 2,196	\$ 2,130	\$ 1,984	-10%
Revenue	623	1,098	1,065	992	-10%
Net Cost	\$ 623	\$ 1,098	\$ 1,065	\$ 992	-10%

STAFF YEARS:					
Direct Program	40.75	40.50	43.25	42.00	4%
Dept. Overhead	3.75	3.50	4.50	4.00	14%

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.

PROGRAM: AFDC - BHI

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Monthly Averages					
Determine Eligibility of Applicants For Assistance: Pre-Applications Intake	N/A	N/A	N/A	185	190
Supervise Ongoing Cases Receiving Aid	2,116	2,340	2,270	2,240	2,260
UNIT COSTS:					
Fiscal Year Eligibility Determination	N/A	N/A	N/A	N/A	\$43
Ongoing Caseload Supervision	N/A	N/A	N/A	N/A	\$263
Aid Payment Case Cost	\$258.63	\$317.82	\$350.00	\$340.00	\$347.05
PRODUCTIVITY INDEX:					
Ongoing cases	N/A	52.6	51.6	47.7	49.1

OBJECTIVES:

1. To continue using productivity management techniques in an effort to reduce unit costs.
2. To meet the basic needs such as food, clothing, and shelter of children removed from their homes by providing aid payments promptly and with maximum accuracy.

STAFFING SCHEDULE

OMR: SS (Rev. 7-77)

PROGRAM: AFDC-BII		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
48.42	Admin. Assistant II	-	.25	-	\$ 5,386
33.00	Int. Clerk Typist	7.00	7.75	\$ 72,478	80,810
28.70	Jr. Clerk Typist	.75	.75	6,508	6,098
36.50	Sr. Clerk Typist	.50	.50	6,421	6,341
40.00	Supervising Clerk	.25	.25	3,698	3,760
34.20	Int. Stenographer	.25	.25	2,682	2,615
33.00	Telephone Operator	.25	.25	2,470	2,470
32.34	County Aid II	1.00	1.00	9,915	9,966
40.94	Eligibility Supervisor	4.25	4.00	66,727	65,532
37.44	Eligibility Wkr. II/I	25.50	27.00	330,452	365,580
49.80	Welf. Administrator II	.50	-	11,232	-
51.76	Welf. Admin. III	.25	-	6,563	-
ADJUSTMENTS:					
Other Extraordinary Pay				\$ 6,580	\$ 10,162
Department Salary Savings				(-36,723)	(-27,090)
Extraneous Adjustment				-	(-10,162)
Total Direct Program		40.50	42.00	\$ 489,003	\$ 521,799
Department Overhead		3.50	4.00	45,770	54,967
Program Totals		44.00	46.00	\$ 534,773	\$ 576,766

PROGRAM: CARE OF COURT WARDS		#	24003
Department: Welfare	# 3200	Function: Public Assistance	# 20000
Program Manager: F. J. Rusnak		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 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits, Services & Supplies Department Overhead	\$ 134,275	\$ 130,000	\$ 160,000	\$ 160,000	
Subtotal-Direct Costs	\$ 134,275	\$ 130,000	\$ 160,000	\$ 160,000	
Indirect Costs					
Total Costs	\$ 134,275	\$ 130,000	\$ 160,000	\$ 160,000	
FUNDING:					
Charges, Fees, etc. Subventions	\$ 12,500	\$ 10,000	\$ 15,000	\$ 15,000	
CETA Inter-Fund Charges	\$ 12,500	\$ 10,000	\$ 15,000	\$ 15,000	
Total Funding	\$ 12,500	\$ 10,000	\$ 15,000	\$ 15,000	
NET COUNTY COST	\$ 121,775	\$ 120,000	\$ 145,000	\$ 145,000	

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

Capital Outlay	
Fixed Assets	
Revenue	
Net Cost	

STAFF YEARS:
Direct Program
Dept. Overhead

PROGRAM STATEMENT:

NEED:

The Welfare & Institutions Code Section 900 et seq. mandates that counties shall provide for basic need and maintenance of dependent children not in their own homes.

Basic need and maintenance can include all or part of care for the child; special medical, dental, or therapy needs not covered by any other resource; and travel costs of dependent children who are placed in free homes out of the county.

DESCRIPTION:

Staff from Dependent Children recommend use of these basic need and maintenance funds on an individual basis subject to section approval. However, the Juvenile Court at all times has the right to accept, modify or deny the staff recommendations.

PROGRAM: CARE OF COURT WARDS

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Monthly Averages					
Cases Receiving Aid	24	23	25	46	45
UNIT COSTS:					
Case Cost	\$258.00	\$479.55	\$433.00	\$290.00	\$296.50

OBJECTIVES:

1. To meet these needs with the least possible cost.

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

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct:					
Salaries & Benefits	\$3,469,696	\$1,773,850	\$1,481,953	\$1,532,770	-14%
Services & Supplies	5,023,571	5,571,686	6,114,357	6,114,978	10%
Department Overhead	364,770	173,321	176,876	174,472	1%
Subtotal Direct Costs	\$8,858,037	\$7,518,857	\$7,773,186	\$7,822,220	4%
Indirect Costs	\$ 800,435	\$ 452,350	\$ 417,130	\$ 418,901	-7%
Total Costs	\$9,658,472	\$7,971,207	\$8,190,316	\$8,241,121	3%
FUNDING					
Charges, Fees, etc.	\$ 690,028	\$ 181,000	\$ 385,000	\$ 385,000	113%
Subventions					
CETA	62,287	59,967	59,781	59,781	-
Inter-Fund Charges					
Total Funding	\$ 752,315	\$ 240,967	\$ 444,781	\$ 444,781	85%
NET COUNTY COST	\$8,906,157	\$7,730,240	\$7,745,535	\$7,796,340	1%
CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay					
Fired Assets	\$ 8,626	\$ 7,632	\$ 5,927	\$ 5,880	-23%
Revenue					
Net Cost	\$ 8,626	\$ 7,632	\$ 5,927	\$ 5,880	-23%
STAFF YEARS:					
Direct Program	285.75	146.50	126.00	124.50	-15%
Dept. Overhead	25.00	12.00	12.00	12.00	-

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:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Monthly Averages					
Determine Eligibility of Applicants For Assistance:					
Pre-Applications Intake	N/A	N/A	2,500	3,510	4,018
Supervise Ongoing Cases Receiving Aid	1,810	1,598	1,800	1,500	1,700
UNIT COSTS:					
Fiscal Year Eligibility Determination	N/A	N/A	N/A	N/A	\$23
Ongoing Caseload Supervision	N/A	N/A	N/A	N/A	\$129
Aid Payment Case Cost	\$106.58	\$97.85	\$99.00	\$101.00	\$102.00
PRODUCTIVITY INDEX:					
Ongoing cases	N/A	11.9	25.2	27.7	38.1

OBJECTIVES:

1. To assist eligible persons in meeting basic needs such as food, shelter, and clothing through providing a cash grant at a level determined according to county regulations.
2. To make grant adjustments with maximum efficiency.
3. To maintain a system of recovering maximum possible repayment of financial assistance provided.

STAFFING SCHEDULE

OMN-55 (Rev. 7-77)

PROGRAM: GENERAL RELIEF		DEPT.: Welfare			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
47.42	Admin. Assistant II	.50	.50	\$ 10,770	\$ 10,711
33.00	Int. Clerk Typist	24.00	21.50	248,498	225,793
22.79	Jr. Clerk Typist	2.50	2.25	21,691	20,667
36.50	Sr. Clerk Typist	2.00	1.75	25,633	23,108
40.00	Supervising Clerk	1.00	.75	14,790	11,714
34.20	Int. Stenographer	1.00	1.00	10,727	11,099
33.00	Telephone Operator	1.00	.50	9,881	5,138
32.34	County Aid II	3.00	2.75	29,745	25,538
40.94	Eligibility Supervisor	14.25	12.00	223,732	196,596
37.44	Eligibility Wkr. II/I	88.50	74.50	1,146,992	996,569
42.16	Vet. Service Rep. II	.25	-	3,805	-
45.80	Welf. Administrator II	1.75	1.00	39,311	23,227
51.76	Welf. Admin. III	.75	-	19,690	-
32.94	Security Guard	.25	.25	2,200	2,464
	CETA	5.75	5.75	57,500	57,500
ADJUSTMENTS:					
Other Extraordinary Pay				\$ 2,085	\$ 28,429
Department Salary Savings				(-93,250)	(-77,689)
Extraneous Adjustment				-	(-27,824)
Total Direct Program		146.50	124.50	\$1,773,850	\$1,532,770
Department Overhead		12.00	12.00	159,066	162,939
Program Totals		158.50	136.50	\$1,932,916	\$1,695,709

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

<u>COSTS:</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1977-78</u>	<u>% Change</u>
<u>Direct:</u>	<u>ACTUAL</u>	<u>BUDGETED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	<u>from 1976-77</u>
Salaries & Benefits					
Services & Supplies	\$ 294,177	\$ 200,000	-	\$ 200,000	-
Department Overhead					
Subtotal-Direct Costs	\$ 294,177	\$ 200,000	-	\$ 200,000	-
Indirect Costs					
Total Costs	\$ 294,177	\$ 200,000	-	\$ 200,000	-

FUNDING

Charges, Fees, etc.
Subventions
CETA
Inter-Fund Charges
Total Funding

NET COUNTY COST	\$ 294,177	\$ 200,000	-	\$ 200,000	-
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CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay
Fixed Assets
Revenue
Net Cost

STAFF YEARS:

Direct Program
Dept. Overhead

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.

PROGRAM: OTHER AID

<u>OUTPUTS:</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1976-77</u>	<u>1977-78</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGETED</u>	<u>EST. ACT.</u>	<u>BUDGETED</u>
Number of Families Receiving Aid	4,937	5,550	3,704	3,704	3,704
UNIT COSTS:					
Average Amount of Aid per Family	\$51	\$54	\$54	\$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 AID	# 24006
Department: Welfare	# 3200
Function: Public Assistance	# 20000
Program Manager: S. W. Herzik	Service: Aid Payments # 24000
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.	

PROGRAM: ADULT AID

OBJECTIVES:

To provide funds for the County's share of the State Supplemental Program (\$8,109,838) and aid payments for SSI/SSP residual programs (\$350,000).

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$6,995,254	\$7,808,000	\$8,670,000	\$8,459,838	8%
Services & Supplies					
Department Overhead					
Subtotal Direct Costs	\$6,995,254	\$7,808,000	\$8,670,000	\$8,459,838	8%
Indirect Costs					
Total Costs	\$6,995,254	\$7,808,000	\$8,670,000	\$8,459,838	8%
FUNDING					
Charges, Fees, etc.	\$ 177,700	\$ 100,000	\$ 350,000	\$ 350,000	250%
Subventions CETA					
Inter-Fund Charges					
Total Funding	\$ 177,700	\$ 100,000	\$ 350,000	\$ 350,000	250%
NET COUNTY COST	\$6,817,554	\$7,708,000	\$8,320,000	\$8,109,838	5%
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets					
Revenue					
Net Cost					
STAFF YEARS:					
Direct Program					
Dept. Overhead					

PROGRAM STATEMENT:

NEED:

When the federal government assumed responsibility for public assistance programs 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.

PROGRAM: REFUGEE ASSISTANCE		# 24008			
Department: Welfare	# 3200	Function: Public Assistance	# 20000		
Program Manager: S. W. Herzik		Service: Aid Payments	# 24000		
Public Laws 86-571, 87-64, 87-510, 93-24, and 94-24; Title XI of the Social Security Act; Executive Order 11077; Migration and Refugee Assistance Act of 1962; Welfare and Institutions Code 1200; Eligibility and Assistance Standards 68-100, 69-100, and 69-200.					
69-200. COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 139,477	\$ 135,833	\$ 363,947	\$ 365,487	169%
Services & Supplies	1,128,265	1,270,936	2,804,430	2,802,560	121%
Department Overhead	14,915	14,161	44,865	41,340	192%
Subtotal-Direct Costs	\$1,282,657	\$1,420,930	\$3,213,242	\$3,209,387	126%
Indirect Costs	\$ 33,593	\$ 36,958	\$ 105,805	\$ 99,258	169%
Total Costs	\$1,316,250	\$1,457,888	\$3,319,047	\$3,308,645	127%
FUNDING					
Charges, Fees, etc.					
Subventions	\$1,305,250	\$1,446,838	\$3,298,290	\$3,275,743	126%
CETA	206	202	579	579	187%
Inter-Fund Charges					
Total Funding	\$1,305,456	\$1,447,040	\$3,298,869	\$3,276,322	126%
NET COUNTY COST	\$ 10,794	\$ 10,848	\$ 20,178	\$ 32,323	198%
CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay					
Fixed Assets	\$ 352	\$ 624	\$ 1,502	\$ 1,394	123%
Revenue	\$ 176	\$ 312	\$ 751	\$ 697	123%
Net Cost	\$ 176	\$ 312	\$ 751	\$ 697	123%
STAFF YEARS:					
Direct Program	11.75	11.50	30.50	29.50	157%
Dept. Overhead	1.00	1.00	3.00	2.75	175%

PROGRAM STATEMENT:**NEED:**

The United States Government has admitted refugees from Cuba, Vietnam, Cambodia and Laos into the United States who are in need of housing, utilities, food, personal needs, clothing, transportation and medical care.

DESCRIPTION:

Refugee applicants who are determined to be eligible through an eligibility determination process by an eligibility worker are provided cash assistance, food stamps and Medi-Cal. A refugee may be eligible for any one or all of these forms of assistance. Eligibility for continued assistance is determined by a monthly evaluation of income, property and individual or family criteria of need.

PROGRAM: REFUGEE ASSISTANCE

	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
OUTPUTS:					
Monthly Averages					
Determine Eligibility of Applicants For Assistance	N/A	67	75	130	150
Supervise Ongoing Cases Receiving Aid:					
Cuban Refugee/Repat.	31	27	30	30	30
Indochinese	N/A	393	450	796	900
UNIT COSTS:					
Fiscal Year					
Eligibility Determination	N/A	N/A	N/A	N/A	\$129
Ongoing Caseload Supervision	N/A	N/A	N/A	N/A	\$326
Aid Payment Case Cost:					
Cuban Refugee/Repat.	\$208.55	\$216.31	\$210.00	\$230.00	\$235.00
Indochinese	N/A	\$221.48	\$219.00	\$242.00	\$249.00
PRODUCTIVITY INDEX:					
Ongoing cases	N/A	N/A	N/A	N/A	28.8

OBJECTIVES:

- To meet the cash, food stamp, and/or medical need of individuals or families who are classified as refugees.
- To determine eligibility promptly and efficiently.
- To make adjustments in eligibility factors and/or in assistance amounts quickly and accurately.

STAFFING SCHEDULE

OMII: SS (Rev. 7-77)

PROGRAM: REFUGEE ASSISTANCE		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Int. Clerk Typist	2.25	5.25	\$ 23,297	\$ 53,424
28.70	Jr. Clerk Typist	.25	.50	2,169	4,014
36.50	Sr. Clerk Typist	.25	.50	3,211	6,341
40.00	Supervising Clerk	-	.25	-	3,760
34.20	Int. Stenographer	-	.25	-	2,615
32.34	County Aid II	.25	.75	2,479	7,354
40.94	Eligibility Supervisor	.25	3.00	3,925	48,033
37.44	Eligibility Wkr. II/I	8.00	19.00	103,509	258,596
49.80	Welf. Administrator II	.25	-	5,616	-
ADJUSTMENTS:					
Other Extraordinary Pay				\$ 1,020	\$ 7,443
Department Salary Savings				(-9,393)	(-18,916)
Extraneous Adjustment				-	(-7,177)
Total Direct Program		11.50	29.50	\$ 135,833	\$ 365,487
Department Overhead		1.00	2.75	12,997	38,608
Program Totals		12.50	32.25	\$ 148,830	\$ 404,095

PROGRAM: NON CASH ASSISTANCE		# 24007	
Department: Welfare	# 3200	Function: Public Assistance	# 20000
Program Manager: S. W. Herzik		Service: Aid Payments	# 24000
Federal Title 19; Federal Food Stamp Act of 1964 as Amended; State Title 22; Authority: Welfare and Institutions Code, Division 9, Parts 3 and 6; State Department of Benefit Payments, Manual of Policy and Procedures, Division 63			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 8,819,448	\$10,844,341	\$ 9,684,840	\$10,192,673	-6%
Services & Supplies	793,849	976,844	740,322	732,165	-25%
Department Overhead	880,407	1,086,100	1,079,574	1,052,438	3%
Subtotal-Direct Costs	\$10,493,704	\$12,907,285	\$11,504,736	\$11,977,276	-5%
Indirect Costs	\$ 2,048,973	\$ 2,834,612	\$ 2,558,495	\$ 2,526,868	-11%
Total Costs	\$12,542,677	\$15,741,897	\$14,063,231	\$14,504,144	-8%
FUNDING					
Charges, Fees, etc.					
Subventions	\$11,065,915	\$13,710,332	\$13,152,275	\$13,317,205	-3%
CETA	79,587	85,458	84,180	84,180	-1%
Inter-Fund Charges					
Total Funding	\$11,145,502	\$13,795,790	\$13,236,455	\$13,401,385	-3%
NET COUNTY COST	\$ 1,397,175	\$ 1,946,107	\$ 826,776	\$ 1,102,759	-43%

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Capital Outlay					
Fixed Assets	\$ 20,802	\$ 47,830	\$ 36,848	\$ 35,470	-26%
Revenue	10,401	23,915	18,424	17,735	-26%
Net Cost	\$ 10,401	\$ 23,915	\$ 18,424	\$ 17,735	-26%

STAFF YEARS:

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct Program	723.75	889.00	754.50	751.00	-16%
Dept. Overhead	60.50	76.00	72.75	71.75	-6%

PROGRAM STATEMENT:

NEED:

There are individuals and families who are able to meet most of their basic daily living needs from earnings or other income, but because of low income and/or large families are in need of assistance in the form of bonus food stamps or medical care.

DESCRIPTION:

Although there are no cash grants disbursed to recipients in this program, the non-cash assistance impact is large. According to State Department of Benefit Payments and the State Department of Health statistics, during calendar year 1976 the total value of food stamps issued in San Diego County was \$38,183,243 and the payment of fees to Medi-Cal service providers in San Diego County was approximately \$125,750,000.

Food stamps are available to any person in the county who is otherwise eligible and whose income does not exceed a maximum standard for the number of persons in the eating unit and who does not receive SSI/SSP.

A purchase requirement is established for each eligible applicant which requires the recipient to pay for food stamps, including bonus stamps.

Medi-Cal is available to persons whose income and property does not exceed a certain standard. Some recipients will be required to pay for the first portion of their medical bill in a three-month period before Medi-Cal will cover any part of medical care. SSI/SSP recipients receive full Medi-Cal coverage. Eligibility Workers are responsible for eligibility determination and for recertifying eligibility after the applicant is found to be eligible in both the Food Stamp and/or Medi-Cal programs.

PROGRAM: NON CASH ASSISTANCE

	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
OUTPUTS:					
Monthly Averages					
Determine Eligibility of Applicants for Assistance:					
Food Stamps-Aid Link	4,349	4,684	6,675	N/A	N/A
Food Stamps Only	2,163	3,602	4,155	3,700	3,900
Medical Assistance Only:					
Pre-Applications	N/A	N/A	N/A	2,850	3,200
Intake	2,921	4,583	6,189	5,200	5,450
Supervise Ongoing Recipient Caseloads					
Food Stamps-Aid Link	19,228	23,078	29,600	N/A	N/A
Food Stamps Only	3,643	4,822	7,000	N/A	N/A
Medical Assistance Only	13,648	14,769	19,075	19,000	25,000
PRODUCTIVITY INDEX:					
Food Stamp Only Intake	N/A	N/A	402.7	534.0	666.2
Medical Assistance Ongoing	N/A	N/A	89.9	86.8	84.3
UNIT COSTS:					
Fiscal Year					
Eligibility Determination	N/A	N/A	N/A	N/A	\$52
Ongoing Caseload Supv. (MA)	N/A	N/A	N/A	N/A	\$211
OBJECTIVES:					
1. To provide for the certification of food stamps and/or Medi-Cal for eligible persons promptly and efficiently.					
2. To accurately determine continuing eligibility and purchase requirements for food stamps.					
3. To accurately determine continuing eligibility and spenddown requirements for Medi-Cal.					

STAFFING SCHEDULE

OMB 55 (Rev. 7 77)

PROGRAM: MON CASH ASSISTANCE		DEPT: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
48.42	Admin. Assistant II	3.00	2.75	\$ 64,617	\$ 62,749
33.00	Int. Clerk Typist	150.00	132.25	1,553,111	1,481,731
28.70	Jr. Clerk Typist	15.50	14.25	134,487	133,278
36.50	Sr. Clerk Typist	11.75	11.00	150,890	151,435
40.00	Supervising Clerk	5.75	5.25	85,046	86,024
34.20	Int. Stenographer	6.25	5.75	67,044	71,588
33.00	Telephone Operator	6.25	2.75	61,756	32,342
32.34	County Aid II	19.50	18.00	193,339	210,273
40.94	Eligibility Supervisor	89.50	73.00	1,405,296	1,260,065
37.44	Eligibility Wkr. II/I	651.50	458.50	7,148,322	6,697,191
44.44	Med. Services Worker	4.00	4.00	66,184	80,863
42.16	Vet. Service Rep. II	1.50	-	22,832	-
49.80	Welf. Administrator II	10.75	10.00	241,485	247,447
51.76	Welf. Admin. III	5.25	5.00	137,834	136,355
32.94	Security Guard	1.50	1.50	13,198	15,070
	CETA	7.00	7.00	70,000	70,000
ADJUSTMENTS:					
	Other Extraordinary Pay			\$ 31,437	\$ 181,373
	Department Salary Savings			(-602,537)	(-535,201)
	Extraneous Adjustment			-	(-189,910)
Total Direct Program		889.00	751.00	\$10,844,341	\$10,192,673
Department Overhead		76.00	71.75	996,777	982,868
Program Totals		965.00	822.75	\$11,841,118	\$11,175,541

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>Program</u>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
General Relief Employment	\$ 530,568	\$ 311,355	\$ (-219,213)	(-70%)
Work Incentive	1,510,623	1,545,735	35,112	2%
Community Action	7,043,889	9,692,185	2,648,296	38%
Comprehensive Juvenile Justice Program	-0-	1,155,881	1,155,881	100%
Adult Placement & Protection	1,154,359	1,401,096	246,737	21%
Dependent Children of the Court	1,651,429	1,729,774	78,345	5%
Homemaker	5,952,240	7,844,974	1,892,734	38%
Boarding Home Licensing	974,672	1,025,236	50,564	5%
Adoptions	2,242,589	2,373,624	131,035	6%
Employment & Training Services	419,653	4,709,444	4,289,791	1022%
Human Relations	252,158	256,256	4,098	2%
Senior Citizens Assistance	1,734,285	2,040,996	306,711	18%
Social Services	5,463,383	5,730,094	266,711	5%
Protective Placement	1,449,846	1,700,350	250,504	17%
Child Placement & Protective Services	<u>2,448,965</u>	<u>2,838,341</u>	<u>389,376</u>	16%
Total Costs	\$32,828,659	\$44,355,341	\$11,526,682	26%
Direct Revenue	<u>20,558,675</u>	<u>28,724,585</u>	<u>8,165,910</u>	40%
Net Cost	\$12,269,984	\$15,488,334	\$ 3,218,350	26%

PROGRAM: GENERAL RELIEF EMPLOYMENT		# 27026	
Department: Welfare	# 3200	Function: Public Assistance	# 20000
Program Manager: F. J. Rusnak		Service: Other Pub. Assistance	27000
Authority: Welfare and Institutions Code, Sections 5000-5400, and 10800, Board of Supervisors' Policy adopted 6/29/69.			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 385,661	\$ 394,404	\$ 395,140	\$ 228,181	-42%
Services & Supplies	26,910	24,366	21,610	12,674	-48%
Department Overhead	44,471	41,092	47,069	26,760	-35%
Subtotal Direct Costs	\$ 457,042	\$ 459,862	\$ 463,819	\$ 267,615	-42%
Indirect Costs	\$ 61,459	\$ 70,706	\$ 74,683	\$ 43,740	-38%
Total Costs	\$ 518,501	\$ 530,568	\$ 538,520	\$ 311,355	-41%

FUNDING:

Charges, Fees, etc.					
Subventions					
CETA	19,960	20,000	20,000	20,000	-
Inter-Fund Charges					
Total Funding					
NET COUNTY COST	\$ 498,541	\$ 510,568	\$ 518,502	\$ 291,355	-43%

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fixed Assets	\$ 732	\$ 1,193	\$ 1,092	\$ 613	-49%
Revenue					
Net Cost	\$ 732	\$ 1,193	\$ 1,092	\$ 613	-49%

STAFF YEARS:

Direct Program	23.50	24.00	24.00	13.00	-46%
Dept. Overhead	3.00	2.75	3.00	1.75	-36%

PROGRAM STATEMENT:

NEED:

Many GR recipients are employable but without jobs. They need counseling and assistance in finding jobs.

DESCRIPTION:

General Relief recipients who are considered employable receive services directed toward self-support. The Social Worker assesses the needs, arranges for the delivery of the service, counsels the recipient, and assists with job placement.

PROGRAM: GENERAL RELIEF EMPLOYMENT

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Monthly Averages					
Number of GR Employment Cases	N/A	1,408	1,600	1,648	825
ANNUAL UNIT COST:					
GR Employment Cases	N/A	\$368	\$332	\$322	\$377

OBJECTIVE:

- To maintain the existing level of employment services to GR recipients.
- To develop statistics that will reflect the effectiveness of the services being provided in this program by January 1, 1978.

STAFFING SCHEDULE

OMB: 55 (Rev. 7-77)

PROGRAM: GENERAL RELIEF EMPLOYMENT		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
44.44	Jr./Sr. Social Worker	19.00	9.50	\$ 333,894	\$ 190,391
45.94	Social Work Supervisor	3.00	1.50	59,987	32,808
	CETA	2.00	2.00	20,000	20,000
ADJUSTMENTS:					
Department Salary Savings				\$(-19,477)	\$ (-5,581)
Extraneous Adjustment				-	(-9,437)
Total Direct Program		24.00	13.00	\$ 394,404	\$ 228,181
Department Overhead		2.75	1.75	38,341	25,127
Program Totals		26.75	14.75	\$ 432,745	\$ 253,308

PROGRAM:	WORK INCENTIVE	# 27027
Department:	Welfare	# 3200
Function:	Public Assistance	# 20000
Program Manager:	F. J. Rusnak	Service: Other Pub. Assistance 27000
Authority:	Title IV-C of the Social Security Act, Welfare and Institutions Code, Section 11300.	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$1,060,172	\$1,071,184	\$1,025,962	\$1,091,476	2%
Services & Supplies	85,737	78,637	69,740	69,219	-12%
Department Overhead	141,687	132,614	151,904	146,148	10%
Subtotal-Direct Costs	\$1,287,596	\$1,282,435	\$1,247,606	\$1,306,843	-
Indirect Costs	\$ 200,827	\$ 228,188	\$ 241,025	\$ 238,892	5%
Total Costs	\$1,488,432	\$1,510,623	\$1,488,631	\$1,545,735	2%

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.					
Subventions	\$ 996,564	\$ 992,400	\$ 990,292	\$1,036,031	4%
CETA	29,940	30,000			
Inter-Fund Charges					
Total Funding	\$1,026,504	\$1,022,400	\$ 990,292	\$1,036,031	1%
NET COUNTY COST	\$ 461,919	\$ 488,223	\$ 498,339	\$ 509,704	4%

CAPITAL PROGRAM:	<i>(Information only; not included in above program costs.)</i>				
Capital Outlay					
Fixed Assets	\$ 2,330	\$ 3,850	\$ 3,524	\$ 3,352	-13%
Revenue	1,165	1,925	1,762	1,676	-13%
Net Cost	\$ 1,165	\$ 1,925	\$ 1,762	\$ 1,676	-13%

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	73.25	74.00	71.00	71.00	-4%
Dept. Overhead	9.25	8.75	9.75	9.50	9%

PROGRAM STATEMENT:

NEED:
Many persons in San Diego County who receive AFDC need employment services in order to become employed and self-supporting.

DESCRIPTION:
AFDC employment services include assessment of employment potential and training needs; arranging child care; assessing the need and arranging for health services; referral to family planning resources; working to alleviate situations of inadequate housing; and counseling to remedy behavior and attitudes which are detrimental to obtaining and retaining employment. In addition, direct job training, preparation and referral is provided.

PROGRAM: WORK INCENTIVE

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Monthly Averages					
Number of recipients served by SAU	N/A	N/A	2,000	2,066	2,000
Annual					
Recipient participants enrolled in Employment Training	600	542	1,009	474	600
Recipient participants provided employable skills (Graduates)	400	239	768	195	300
Recipient participants obtaining employment	200	199	611	156	210
ANNUAL UNIT COSTS:					
SAU Recipients	N/A	N/A	\$627	\$601	\$642
Recipients obtaining employment	N/A	N/A	\$418	\$1,517	\$1,244
PRODUCTIVITY INDEX:					
SAU Recipients	N/A	N/A	29.1	31.6	29.9
Recipients obtaining employment	N/A	N/A	43.6	11.6	15.6

- OBJECTIVES:**
- To assist in alleviating those problems, such as child care and transportation, that hinder 2,000 employable AFDC recipients from actively seeking work.
 - To assist 70% of the graduates from the Employment Services Program to obtain employment and thus lessen or remove the need for public assistance.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: WORK INCENTIVE		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Int. Clerk Typist	9.00	9.00	\$ 89,761	\$ 96,851
36.50	Sr. Clerk Typist	1.00	1.00	12,448	13,225
34.20	Int. Stenographer	1.00	1.00	10,451	11,099
32.34	County Aid II/I	6.00	7.00	55,752	71,924
46.12	Education Trng. Supv.	1.00	1.00	20,540	21,837
44.44	Jr./Sr. Social Worker	44.00	45.00	724,020	799,873
45.94	Social Work Supervisor	7.00	5.00	135,911	105,505
49.80	Welf. Administrator II	2.00	2.00	46,464	49,830
	CETA	3.00	-	30,000	-
ADJUSTMENTS:					
Department Salary Savings				\$ (-54,163)	\$ (-56,339)
Extraneous Adjustment				-	(-22,329)
Total Direct Program		74.00	71.00	\$1,071,184	\$1,091,476
Department Overhead		8.75	9.25	123,737	137,233
Program Totals		82.75	80.25	\$1,194,921	\$1,228,709

PROGRAM: Community Action Partnership		# 27017
Department: Human Services	# 3000	Function: Public Assistance # 20000
Program Manager: Victor A. Nieto		Other Service: Public Assistance # 27000
Authority: Administrative Code Section 300 - 300.5 Ordinance 4736 (N/S), 9-2-76		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	201,381	377,919	707,418	731,669	+94
Services & Supplies	8,058,591	6,505,188	7,308,056	8,699,252	+34
Department Overhead	90,121	108,875	128,399	119,609	+10
Subtotal-Direct Costs	8,350,093	6,991,982	8,143,873	9,550,530	+37
Indirect Costs		51,907	51,907	141,655	+173
Total Costs	8,350,093	7,043,889	8,195,780	9,692,185	+38

FUNDING					
Charges, Fees, etc.					
Subventions					
Grants	2,358,107	2,211,315	2,401,206	2,317,928	+5
CETA	73,129	98,454	155,730	155,730	+58
Total Funding	2,431,236	2,309,769	2,556,936	2,473,658	+7
NET COUNTY COST	5,918,857	4,734,120	5,638,844	7,218,527	+52

CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay					
Fixed Assets	1,883	2,685	-0-	-0-	-100
Revenue					
Net Cost	1,883	2,685	-0-	-0-	-100

STAFF YEARS:					
Direct Program	19.01	25.00	44.00	44.00	+76
Dept. Overhead	4.24	4.52	6.65	5.37	-16

* The Net County Cost will be partially funded by \$6,970,786 of Federal Revenue Sharing.

PROGRAM STATEMENT:

NEED:

There are nearly 141,000 persons below the federal poverty income level in San Diego County. This population has a basic socio-economic need that has not been met due to unemployment and underemployment, poor or fixed income, lack of transportation, inadequate housing, improper medical care, and family-oriented problems.

DESCRIPTION:

The Community Action Partnership (CAP) provides services to the poor and disadvantaged through a combination of service delivery systems. CAP administers a total of 114 contracts; 102 contracts funded with Revenue Sharing funds and 12 contracts funded with CSA funds. The contractors provide a magnitude of services including health, counseling, day care, residential and social services, throughout San Diego county.

To measure service results, outputs reflect the anticipated amount of services to be provided during 1977-78 fiscal year. Outputs are broken down in terms of counseling contacts. Counseling and social service contacts are interactions with the client (the number of times a client is seen) in keeping with the service (counseling or social service). The length and nature of the contacts depend on the client problem and emotional state of the client. These contacts may either be face to face, by letter, or by phone.

Patient encounters are face to face client contacts with a service provider, i.e., doctor, nurse, nutritionist, etc. The length and nature depend on the individual client medical problems.

Program: COMMUNITY ACTION PARTNERSHIP

OUTPUTS:

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est.Act.	1977-78 Budgeted
1. Number of Individuals Served	N/A	102,576	109,079	142,130	142,130
2. Counseling Contacts	N/A	39,148	41,001	102,403	102,403
3. Day Care Slots	N/A	N/A	N/A	335	335
4. Patient Encounters	N/A	109,162	81,871	110,484	110,484
5. Residential/Emergency Care	N/A	4,914	3,686	57,670	57,670
6. Social Service Contact	N/A	96,017	103,412	391,864	391,864

UNIT COSTS:

1. Day Care Per Child Per Month	N/A	N/A	N/A	109.12	114.57
2. Per Social Service Contact	N/A	N/A	N/A	8.32	8.73

OBJECTIVES:

- To continue the administration of Community Services Administration funds in the amount of \$2,000,000 by June 30, 1978, for San Diego county needy individuals.
- To continue to provide contract services for custodial day care, health, residential, counseling, client advocacy, and social services to 142,130 poor, disadvantaged and aged individuals by June 30, 1978.
- To facilitate employment of parents with children by providing 335 day care slots by June 30, 1978, at a maximum of \$115 per month per child.
- To procure \$1,476,000 in-kind contributions from private sources to augment total federal resources for anti-poverty funds in San Diego county by June 30, 1978.

PROGRAM: COMMUNITY ACTION PARTNERSHIP		DEPT.: Human Services			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
52.60	Division Chief - Human Services	0	1	0	26,264
49.42	Research Analyst I or II	0	1	0	19,882
40.66	Accounting Technician	1	2	12,940	26,556
47.02	Associate Accountant	1	2	19,718	41,480
34.00	Intermediate Clerk Typist	3	3	28,293	30,644
35.20	Intermediate Stenographer	1	1	9,977	11,074
37.70	Senior Stenographer	1	1	11,768	14,000
49.42	Supervising Human Service Planner Analyst	0	3	0	59,646
46.36	Human Services Planner Analyst II	0	2	0	34,241
43.36	Human Services Planner Analyst I or Admin. Trainee	0	1	0	15,530
49.42	Supervising Human Services Contract Specialist	0	1	0	19,882
46.36	Human Services Contract Specialist II	0	6	0	105,316
44.36	Human Services Contract Specialist I or Admin. Trainee	0	6	0	95,520
50.38	Assistant Human Care Services Director	1	0	21,574	0
49.36	Human Services Specialist III	1	0	19,516	0
48.36	Human Services Specialist II	5	0	93,005	0
44.36	Human Services Specialist I	3	0	46,026	0
35.00	Intermediate Account Clerk	1	0	9,881	0
	Salary Adjustments			1,462	717
	Temporary			5,305	15,716
	CETA	7	14	98,454	215,201
Total Direct Program		25.00	44.00	377,919	731,669
Department Overhead		4.52	5.37	51,907	119,609
Program Totals		29.52	49.37	429,826	851,278

PROGRAM:	Comprehensive Juvenile Justice Program		# 21005
Department:	Human Services	# 3800	Function: Public Assistance# 20000
Program Manager:	Carol Cain		Service: Public Assistance # 21000
Authority:	Approved by Board of Supervisors Action - 11/16/76 (49)		

CGSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	N/A	29,627	91,114	95,711	223
Services & Supplies		457,837	926,070	1,026,070	124
Department Overhead		14,978	24,762	15,519	- 4
Subtotal Direct Costs		502,442	1,041,946	1,137,300	126
Indirect Costs		15,718	15,718	18,581	18
Total Costs		518,160	1,057,664	1,155,881	123

FUNDING					
Charges, Fees, etc.					
Subventions					
Grants		487,464	1,013,122	1,123,091	130
Inter-Fund Charges					
Total Funding		487,464	1,013,122	1,123,091	130

NET COUNTY COST	30,696	44,542	32,790	- 7
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CAPITAL PROGRAM:					
(Information only: not included in above program costs.)					
Capital Outlay					
Fixed Assets		4,408	--	--	--
Revenue		4,408	--	--	--
Net Cost		0	0	0	0

STAFF YEARS:					
Direct Program	1.75	7.00	7.00	300	
Dept. Overhead	.58	1.17	1.17	102	

PROGRAM STATEMENT:

Need: There is a need within the community for a service delivery system capable of providing multiple and comprehensive services to juvenile status offenders - truants, runaways, and incorrigibles - and their families in such a way as to preclude the exposure of status offenders to detention and institutionalization by the formal juvenile justice system.

Description: The Comprehensive Juvenile Justice Project will provide the following:

1. Completion of the needs assessment enabling project to determine where the allocation of resources are most needed.
2. To develop a community-based service delivery system for those who are at risk of initial detention or further penetration into the juvenile justice system in order to reduce population within Juvenile Hall.
3. To secure administrative and contractual agreements with the major elements of the formal justice system and the community-based service system to provide services to juvenile offenders and their families.
4. To eventually have no California Welfare and Institution Code 601 status offending youth detained in San Diego County Juvenile Hall.

PROGRAM: Comprehensive Juvenile Justice Project

Outputs:	1974-75 <u>Actual</u>	1975-76 <u>Actual</u>	1976-77 <u>Actual</u>	1976-77 <u>Est. Act.</u>	1977-78 <u>Proposed</u>
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Because the needs assessment, to determine the special needs, service levels, priorities, etc., has not yet begun at this time, outputs cannot be determined.

Unit Costs:

Non-Residential Youth & Family Services Crisis Intervention	N/A	N/A	N/A	N/A	\$ 22.42
Residential Youth & Family Services Crisis Intervention 7 Days average	N/A	N/A	N/A	N/A	\$323.25

OBJECTIVES:

1. To have contractual and administrative agreements with all major elements of the formal juvenile justice system and the community-based service system by January 1, 1978.
2. By January 1, 1978, residential and non-residential services will be provided on the basis of geographic, cultural and language specific needs.
3. By June 30, 1978, all Welfare and Institution Code 601 status juvenile offender referrals to community-based service by major referral sources will occur through a coordinated screening and referral process.

DISCUSSION:

The primary objective of this project is to diminish the confinement of juvenile offenders in Juvenile Hall by establishing a community-based service system to provide services to juvenile offenders and their families throughout San Diego County. The Comprehensive Juvenile Justice Project will be funded through a grant of \$1,194,597. Originally the grant was awarded for a fourteen-month period. The project is in the process of being extended to an eighteen-month period with 1977-78 revenues anticipated to be \$1,013,122. The estimated expenditures for 1976/77 are minimal because until the needs assessment can provide the data for the allocation of resources the Comprehensive Juvenile Justice Project will not be able to subcontract for services.

STAFFING SCHEDULE

OMI 55 (Rev. 7-77)

PROGRAM: Comprehensive Juvenile Justice Program		DEPT.: Human Services			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
50.80	Juvenile Justice Planning Coordinator	.50	1.00	9,754	21,270
49.42	Administrative Assistant II	.50	1.00	9,369	21,869
41.52	Junior Accountant		1.00		14,210
48.76	Human Services Specialist II	.25	1.00	4,643	19,621
44.78	Human Services Specialist I		1.00		16,230
35.20	Intermediate Stenographer	.25	1.00	2,498	10,568
34.00	Intermediate Clerk/Typist	.25	1.00	2,358	9,979
	Salary Adjustments			1,005	18,036
Total Direct Program		1.75	7.00	29,627	95,711
Department Overhead		.58	1.17	14,978	15,519
Program Totals		2.33	8.17	44,605	111,230

PROGRAM: ADULT PLACEMENT AND PROTECTION		#	27021
Department:	Welfare	# 3200	Function: Public Assistance # 20000
Program Manager:	F. J. Rusnak		Service: Other Pub. Assistance 27000
Authority:	Title XX of the Social Security Act; Welfare and Institutions, Sections 500 and 10800.		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 818,479	\$ 826,325	\$ 943,646	\$ 982,191	19%
Services & Supplies	65,275	58,701	52,058	64,345	10%
Department Overhead	107,495	98,994	113,394	135,856	37%
Subtotal-Direct Costs	\$ 991,249	\$ 984,020	\$1,109,098	\$1,182,392	20%
Indirect Costs	\$ 150,078	\$ 170,339	\$ 179,922	\$ 218,704	28%
Total Costs	\$1,141,327	\$ 1,154,359	\$1,289,020	\$1,401,096	21%

FUNDING

Charges, Fees, etc.					
Subventions	\$ 777,514	\$ 773,257	\$ 772,111	\$ 857,689	11%
CETA	9,980	10,000	130,000	130,000	1300%
Inter-Fund Charges					
Total Funding	\$ 787,494	\$ 783,257	\$ 902,111	\$ 987,689	26%
NET COUNTY COST	\$ 353,833	\$ 371,102	\$ 386,909	\$ 413,407	11%

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fixed Assets	\$ 1,734	\$ 2,874	\$ 2,630	\$ 3,116	8%
Revenue	867	1,437	1,315	1,558	8%
Net Cost	\$ 867	\$ 1,437	\$ 1,315	\$ 1,558	8%

STAFF YEARS:

Direct Program	53.50	54.00	66.00	65.00	20%
Dept. Overhead	7.00	6.50	7.25	8.50	35%

PROGRAM STATEMENT:

NEED:

There are members of the adult community in San Diego County who are mentally or developmentally disabled so that they need assistance 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 PLACEMENT AND PROTECTION

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Monthly Average					
Number of adult placement and protective cases	N/A	N/A	835	833	1,085
Number of persons receiving conservatorship services	575	657	675	652	675
ANNUAL UNIT COSTS:					
APP Recipients	N/A	N/A	\$931	\$932	\$917
Conservatorship Recipients	N/A	N/A	\$544	\$563	\$602
PRODUCTIVITY INDEX:					
Adult placement and protective recipients	N/A	N/A	20.6	20.6	20.7
Conservatorship Recipients	N/A	N/A	35.5	33.9	32.1

OBJECTIVES:

1. To protect 1,085 vulnerable adults by preventing abuse, exploitation and needless institutionalization.
2. To effectively manage the affairs of those persons for whom Department personnel have been designated as conservator by the court.

STAFFING SCHEDULE

O/M: SS (Rev. 7-77)

PROGRAM: ADULT PLACEMENT AND PROTECTION		DEPT: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Int. Clerk Typist	7.00	7.00	\$ 75,586	\$ 82,253
36.50	Sr. Clerk Typist	1.00	1.00	12,448	13,862
32.34	County Aid II/I	6.00	6.00	55,752	62,052
46.94	Sr. Social Worker, MSW	2.00	3.00	40,558	62,296
48.44	Sr. Social Work Supv.	6.00	5.00	134,360	118,174
44.94	Sr. Soc. Wkr./Soc. Wkr. MSW	30.00	29.00	517,838	551,345
49.80	Welf. Administrator II	1.00	1.00	22,250	23,945
	CETA	1.00	13.00	10,000	130,000
ADJUSTMENTS:					
Department Salary Savings				\$ (-42,467)	\$ (-43,428)
Extraneous Adjustment				-	(-18,328)
Total Direct Program		54.00	65.00	\$ 826,325	\$ 982,191
Department Overhead		6.50	8.50	92,483	125,636
Program Totals		60.50	73.50	\$ 918,808	\$1,107,827

PROGRAM: DEPENDENT CHILDREN OF THE COURT		# 27001
Department: Welfare	# 3200	Function: Public Assistance # 20000
Program Manager: F. J. Rusnak		Service: Other Pub. Assistance 27000
Authority: Title XX of the Social Security Act; Welfare and Institutions Code, Section 10300 and Section 576.5.		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$1,210,329	\$1,211,132	\$1,282,985	\$1,263,939	4%
Services & Supplies	92,621	81,954	77,598	73,119	-11%
Department Overhead	136,010	120,520	149,743	148,366	16%
Subtotal-Direct Costs	\$1,437,960	\$1,413,606	\$1,510,326	\$1,477,424	5%
Indirect Costs	\$ 211,545	\$ 237,823	\$ 268,182	\$ 252,350	6%
Total Costs	\$1,649,505	\$1,651,429	\$1,778,508	\$1,729,774	5%

FUNDING					
Charges, Fees, etc.					
Subventions	\$1,131,781	\$1,112,185	\$1,170,786	\$1,161,515	4%
CETA	9,980	10,000	10,000	10,000	-
Inter-Fund Charges					
Total Funding	\$1,141,761	\$1,122,185	\$1,180,786	\$1,171,515	4%
NET COUNTY COST	\$ 507,744	\$ 529,244	\$ 597,722	\$ 558,259	5%

CAPITAL PROGRAM: (Information only: not included in above program costs.)					
Capital Outlay					
Fixed Assets	\$ 2,466	\$ 4,013	\$ 3,900	\$ 3,542	-12%
Revenue	\$ 1,233	\$ 2,006	\$ 1,950	\$ 1,771	-12%
Net Cost	\$ 1,233	\$ 2,007	\$ 1,950	\$ 1,771	-12%

STAFF YEARS:					
Direct Program	75.00	75.00	80.00	75.00	-
Dept. Overhead	8.25	8.00	10.25	9.50	19%

PROGRAM STATEMENT:

NEED:
Dependent Children of the Court are in need of care and supervision because their parents who battered, molested, abused or neglected them have been deemed not capable of providing the required care and supervision (W&I Code 600). The parents, dependent children and siblings require protective and preventative services provided by Dependent Children's Staff.

DESCRIPTION:
The Juvenile Court has jurisdiction over dependent children and directs the Dependent Children's Staff to provide the necessary services to alleviate the conditions causing the abuse or neglect. To achieve this goal, the child may be placed for a period of time in a foster home or institution. Services pertaining to proper child care, parenting and other services are provided to the parents to improve parenting capabilities. For children who cannot return home, permanent planning is done by the staff through referrals to Adoptions or planned long term care by relatives or foster parents. Services are also provided to the foster parent and the child in placement.

PROGRAM: DEPENDENT CHILDREN OF THE COURT

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Monthly Averages					
Dependent Children Cases	1,365	1,363	1,363	1,460	1,363
Average Time in Service	N/A	31.6	30	28.8	28
ANNUAL UNIT COST:					
Cases	N/A	\$1,210	\$1,211	\$1,149	\$1,269
PRODUCTIVITY INDEX:					
Cases	N/A	16.8	16.4	17.5	16.1

OBJECTIVES:

1. To provide services designed to prevent abuse and neglect, reunite families, and provide permanent planning for children unable to return home to an average of 1,363 cases per month.
2. To lower the average time in service to 28 months through provision of the additional services which can also allow for safer early termination.

STAFFING SCHEDULE

QAD: 55 (Rev. 7-77)

PROGRAM: DEPENDENT CHILDREN OF THE COURT		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Int. Clerk Typist	7.00	7.00	\$ 75,412	\$ 81,212
36.50	Sr. Clerk Typist	1.00	1.00	13,106	13,837
34.20	Int. Stenographer	1.00	1.00	11,501	12,483
32.34	County Aid II/I	7.00	7.00	65,044	72,394
44.44	Jr./Sr. Social Worker	29.00	26.00	540,159	524,316
46.94	Sr. Social Worker, MSM	1.00	1.00	20,899	22,377
48.44	Sr. Social Work Supv.	2.00	2.00	44,770	47,376
44.94	Sr. Soc. Wkr./Soc. Wkr, MSM	19.00	22.00	344,295	410,285
45.94	Social Work Supervisor	5.00	5.00	99,926	108,240
49.00	Helf. Administrator II	1.00	1.00	22,250	24,915
51.76	Helf. Administrator III	1.00	1.00	26,254	27,271
	CETA	1.00	1.00	10,000	10,000
ADJUSTMENTS:					
Department Salary Savings				\$ (-62,484)	\$ (-61,916)
Extraneous Adjustment				-	(-28,851)
Total Direct Program		75.00	75.00	\$1,211,132	\$1,263,939
Department Overhead		8.00	9.50	112,418	131,177
Program Totals		83.00	84.50	\$1,323,550	\$1,395,116

PROGRAM: <u>HOMEMAKER</u>	# 27006	
Department: <u>Welfare</u>	# 3200	Function: <u>Public Assistance# 20000</u>
Program Manager: <u>F. J. Rusnak</u>	Service: <u>Other Pub. Assistance# 27000</u>	
Authority: <u>Welfare and Institutions Code, Sections 12300-12306.</u>		

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	\$1,093,838	\$1,054,591	\$ 775,881	\$ 836,105	-21%
Services & Supplies	4,570,105	4,437,752	6,616,226	6,615,694	49%
Department Overhead	169,093	169,036	155,114	149,236	-12%
Subtotal Direct Costs	\$5,833,036	\$5,661,379	\$7,547,221	\$7,601,035	34%
Indirect Costs	\$ 269,431	\$ 290,861	\$ 246,117	\$ 243,939	-16%
Total Costs	\$6,102,467	\$5,952,240	\$7,793,338	\$7,844,974	32%

FUNDING	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Charges, Fees, etc.					
Subventions	\$5,883,667	\$5,707,003	\$7,677,105	\$7,663,756	34%
CETA	109,780	110,000	-	-	-
Inter-Fund Charges					
Total Funding	\$5,993,447	\$5,817,003	\$7,677,105	\$7,663,756	32%
NET COUNTY COST	\$ 109,020	\$ 135,237	\$ 116,233	\$ 181,218	34%

CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 2,782	\$ 4,908	\$ 3,600	\$ 3,424	-30%
Revenue	1,391	2,454	1,800	1,712	-30%
Net Cost	\$ 1,391	2,454	\$ 1,800	\$ 1,712	-30%

STAFF YEARS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct Program	105.25	101.50	72.50	72.50	-29%
Dept. Overhead	11.25	11.00	10.00	9.50	-14%

PROGRAM STATEMENT:

NEED:

There are persons in San Diego County who for various reasons, including physical handicap, mental disability and/or age-related disability, are temporarily or permanently incapacitated and in need of in-home supportive services in order to avoid placement in nursing homes or boarding homes and to maintain independent functioning.

DESCRIPTION:

Homemaker services involves the direct provision of in-home services such as household tasks, essential shopping, personal care tasks such as help with bathing and grooming, and assistance with certain body functions and ambulation. The services are provided by approximately 70 county employees under the direction of a Social Work Supervisor and by many individuals who contract with the recipients.

The program also includes the monitoring of cases assigned by contract to a private homemaker agency. The monitoring function is performed by Social Workers to ensure that disabled persons receive the appropriate quality and quantity of care.

PROGRAM: HOMEMAKER

OUTPUTS:	1974-75 <u>ACTUAL</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1976-77 <u>EST. ACT.</u>	1977-78 <u>BUDGETED</u>
Monthly Averages					
Number of persons served	3,914	3,965	4,000	4,398	4,329
ANNUAL UNIT COST:					
Persons served	N/A	\$1,539	\$1,461	\$1,644	\$1,812
PRODUCTIVITY INDEX:					
Persons served	N/A	34.0	35.6	45.8	52.8

OBJECTIVES:

- To preserve the independence and dignity of 4,329 elderly and disabled persons by providing homemaker services which will allow them to remain in their own home as opposed to placement in more costly nursing homes.

STAFFING SCHEDULE

OAR: SS (Rev. 7-77)

PROGRAM: HOMEMAKER		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Int. Clerk Typist	1.00	2.00	\$ 11,099	\$ 21,665
36.50	Sr. Clerk Typist	1.00	1.00	12,506	13,225
34.20	Int. Stenographer	1.00	1.00	11,749	12,483
44.18	Pub. Health Nurse II	1.00	1.00	16,738	17,607
44.44	Jr./Sr. Social Worker	4.00	4.00	66,184	71,544
32.34	Homemaker III	40.00	34.50	420,963	403,901
30.84	Homemaker II	32.50	21.00	315,640	228,417
34.34	Homemaker Supv.	8.00	6.00	92,610	77,286
45.94	Social Work Supv.	1.00	1.00	19,987	21,666
51.76	Welf. Administrator III	1.00	1.00	26,254	27,271
	CETA	11.00	-	110,000	-
	ADJUSTMENTS:				
	Department Salary Savings			\$ (-49,139)	\$(-41,711)
	Extraneous Adjustment			-	(-17,249)
Total Direct Program		101.50	72.50	1,054,591	836,105
Departmental Overhead		11.00	9.50	157,721	140,132
Program Totals		112.50	82.00	\$1,212,312	\$ 976,237

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

<u>COSTS:</u>	<u>1975-76</u> <u>ACTUAL</u>	<u>1976-77</u> <u>BUDGETED</u>	<u>1977-78</u> <u>PROPOSED</u>	<u>1977-78</u> <u>ADOPTED</u>	<u>% Change</u> <u>from 1976-77</u>
<u>Direct:</u>					
Salaries & Benefits	\$ 715,564	\$ 715,848	\$ 305,284	\$ 755,051	5%
Services & Supplies	54,446	48,176	18,317	42,409	-12%
Department Overhead	79,364	70,846	35,352	81,412	15%
Subtotal-Direct Costs	\$ 849,374	\$ 834,870	\$ 358,953	\$ 878,872	5%
Indirect Costs	\$ 124,351	\$ 139,802	\$ 63,346	\$ 146,364	5%
Total Costs	\$ 973,725	\$ 974,672	\$ 422,299	\$1,025,236	5%

<u>FUNDING</u>					
Charges, Fees, etc.					
Subventions	\$ 672,968	\$ 661,532	\$ 285,294	\$ 694,913	5%
CETA					
Inter-Fund Charges					
Total Funding	\$ 672,968	\$ 661,532	\$ 285,294	\$ 694,913	5%
NET COUNTY COST	\$ 300,757	\$ 313,140	\$ 137,005	\$ 330,323	5%

<u>CAPITAL PROGRAM:</u> (Information only; not included in above program costs.)					
Capital Outlay					
Fixed Assets	\$ 1,450	\$ 2,359	\$ -	\$ 2,056	-13%
Revenue	725	1,179	-	1,028	-13%
Net Cost	\$ 725	\$ 1,180	\$ -	\$ 1,028	-13%

<u>STAFF YEARS:</u>					
Direct Program	43.50	43.50	18.50	43.50	-
Dept. Overhead	5.00	4.75	2.25	5.50	16%

PROGRAM STATEMENT:

NEED:
State law requires that community facilities, including family homes providing care for unrelated adults and children, meet certain minimum requirements.

A need exists for the development and usage of treatment-focused Foster Homes in order to divert seriously troubled adolescents from more costly institutional facilities. However, due to budget guidelines and the fact that ultimate responsibility for State licensing rests with the State Department of Health, a significant reduction is proposed for this program in 1977-78.

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

The Licensing Section issues licenses and license renewals and provides inspection and evaluation of potential facilities and yearly evaluation. Training and consultation services and referrals to families needing out-of-home care for adults or children.

PROGRAM: BOARDING HOME LICENSING

<u>OUTPUTS:</u>	<u>1974-75</u> <u>ACTUAL</u>	<u>1975-76</u> <u>ACTUAL</u>	<u>1976-77</u> <u>BUDGETED</u>	<u>1976-77</u> <u>EST. ACT.</u>	<u>1977-78</u> <u>BUDGETED</u>
Renewals	1,104	1,524	1,568	1,164	1,734
New Licenses	1,487	1,438	1,386	1,386	1,429
Total Licenses	2,591	2,962	2,954	2,550	3,163
ANNUAL UNIT COST:					
Total Licenses	N/A	\$329	\$330	\$382	\$324

OBJECTIVES:

1. To provide more resources to the community by issuing licenses for foster homes, day care homes and residential care homes.
2. To maintain a number of foster homes, day care homes and residential care homes by reviewing as many licenses as possible.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: BOARDING HOME LICENSING		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Int. Clerk Typist	6.00	6.00	\$ 63,704	\$ 68,828
36.50	Sr. Clerk Typist	1.00	1.00	13,106	13,882
34.20	Int. Stenographer	1.00	1.00	11,749	12,438
32.34	County Aid II/I	1.00	1.00	9,292	10,342
44.44	Jr./Sr. Social Worker	23.50	23.50	434,957	469,309
48.44	Sr. Social Work Supv.	2.00	2.00	44,363	47,987
44.94	Social Worker, MSW	5.00	5.00	90,296	97,046
45.94	Social Work Supv.	3.00	3.00	59,777	64,908
49.80	Welf. Administrator II	1.00	1.00	25,843	24,915
ADJUSTMENTS:					
Department Salary Savings				\$(-37,239)	\$(-47,725)
Extraneous Adjustment				-	(-6,879)
Total Direct Program		43.50	43.50	\$ 715,848	\$ 755,051
Department Overhead		4.75	5.50	65,577	76,083
Program Totals		48.25	49.00	\$ 781,425	\$ 831,134

PROGRAM:	ADOPTIONS	#	27009
Department:	Welfare	#	3200
Function:	Public Assistance	#	20000
Program Manager:	F. J. Rusnak	Service:	Other Pub. Assistance 27000
Authority:	Civil Codes 221-239; Welfare and Institutions Codes 16100-16130; California Administrative Code, Title 22, Chapter 3.		

COSTS:	1974-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$1,625,258	\$1,625,572	\$1,628,663	\$1,708,194	5%
Services & Supplies	134,237	135,194	132,734	133,954	-1%
Department Overhead	177,885	162,049	188,600	189,962	17%
Subtotal-Direct Costs	\$1,937,380	\$1,922,815	\$1,949,997	\$2,032,110	6%
Indirect Costs	\$ 283,728	\$ 319,774	\$ 337,773	\$ 341,514	7%
Total Costs	\$2,221,108	\$2,242,589	\$2,287,770	\$2,373,624	6%

FUNDING	1974-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	\$ 37,280	\$ 33,000	\$ 33,000	\$ 33,000	-
Subventions	1,967,856	1,983,803	1,979,751	2,101,668	6%
CETA	19,960	20,000	20,000	20,000	-
Inter-Fund Charges					
Total Funding	\$2,025,096	\$2,036,803	\$2,032,751	\$2,154,668	6%
NET COUNTY COST	\$ 196,012	\$ 205,786	\$ 255,019	\$ 218,956	6%

CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 3,250	\$ 5,395	\$ 4,910	\$ 4,794	-11%
Revenue	1,625	2,697	2,455	2,397	-11%
Net Cost	\$ 1,625	\$ 2,698	\$ 2,455	\$ 2,397	-11%

STAFF YEARS:	1974-76	1976-77	1977-78	1977-78	% Change from 1976-77
Direct Program	101.25	101.50	101.50	101.50	-
Dept. Overhead	11.00	11.00	13.00	12.75	16%

PROGRAM STATEMENT:**NEED:**

There are children who have no parents or guardians or who have been relinquished by their parents who need care and assistance in finding suitable adopting parents. There are adults seeking children who also need help and assistance in finding suitable children for adoption. Numerous social and legal services are required to properly match children with adopting parents.

DESCRIPTION:

The Adoptions program provides casework, legal and medical services to children permanently separated from their natural family. This involves matching the child's needs and capacities to the family which can offer the best setting for his growth and development.

The Adoptions program provides social service counseling and assistance with medical and legal help for natural parents, adopting parents and the child.

The independent adoption petitions are evaluated and the findings are reported to the Superior Court with a recommendation based on the facts of the case.

Post Adoption social services to all parties to an adoption are also provided.

PROGRAM: ADOPTIONS

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Services To Adoptive Children:					
Children Placed in Adoptive Homes	247	191	206	216	262
Services Terminated Prior to Placement	528	535	525	454	525
Services To Applicants	4,219	2,917	2,800	2,522	2,975
Services to Other Agencies	121	99	120	132	130
Independent Adoptions	179	137	175	138	160
Services to Natural Parent	971	1,039	1,311	858	1,135
ANNUAL UNIT COST:					
Services to Adoptive Children	N/A	\$1,144	\$1,074	\$1,532	\$1,318
Services To Applicants	N/A	293	288	248	238
Services to Other Agencies	N/A	135	186	169	181
Independent Adoptions	N/A	470	384	647	544
Services to Natural Parent	N/A	440	427	546	456
PRODUCTIVITY INDEX:					
Adoption Placements and Services	N/A	43.8	45.7	38.3	45.4

OBJECTIVES:

- To continue to place 54% of the children legally available for adoption in adoptive homes.

STAFFING SCHEDULE

OMB: 85 (Rev. 7-77)

PROGRAM: ADOPTIONS		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
48.42	Admin. Ass't. II/I/Trne	1.00	1.00	\$ 23,242	\$ 22,951
33.00	Int. Clerk Typist	27.00	27.00	294,426	318,496
36.50	Sr. Clerk Typist	3.00	3.00	39,278	41,511
40.00	Supervising Clerk	1.00	1.00	15,446	16,397
34.20	Int. Stenographer	2.00	2.00	23,454	23,582
33.00	Telephone Operator	1.00	1.00	10,964	10,474
32.34	County Aid II/I	1.00	1.00	9,292	11,256
46.94	Sr. Social Worker, MSW	16.00	16.00	331,299	355,334
48.44	Sr. Social Work Supv.	9.00	9.00	199,562	214,037
44.94	Social Work, MSW	35.50	35.50	666,488	715,741
49.80	Welf. Administrator II	1.00	1.00	22,250	24,915
51.76	Welf. Administrator III	1.00	1.00	26,254	26,609
53.76	Welf. Administrator IV	1.00	1.00	27,141	29,933
	CETA	2.00	2.00	20,000	20,000
ADJUSTMENTS:					
Department Salary Savings				\$ (-83,524)	\$ (-92,349)
Extraneous Adjustment				-	(-30,693)
Total Direct Program		101.50	101.50	\$1,625,572	\$1,708,194
Department Overhead		11.00	12.75	151,157	177,526
Program Totals		112.50	114.25	\$1,776,729	\$1,885,720

PROGRAM: Employment and Training Services		# 27010	
Department: Human Services	± 3800	Function: Public Assistance # 20000	
		Other Public Assistance # 27000	
Program Manager: Stephen E. Purcell		Service: Assistance	# 27000
Authority: Administrative Code Section 300-300.5 Ordinance 4736 (N/S 9/2/76)			

<u>COSTS:</u>	<u>1975-76</u> <u>ACTUAL</u>	<u>1976-77</u> <u>BUDGETED</u>	<u>1977-78</u> <u>PROPOSED</u>	<u>1977-78</u> <u>ADOPTED</u>	<u>% Change</u> <u>from 1976-77</u>
Direct:					
Salaries & Benefits	6,821,688	3,535,075	9,105,192	9,115,038	158
Services & Supplies	795,168	350,258	506,393	506,393	44
Department Overhead	61,932	83,079	78,484	161,623	95
Subtotal Direct Costs	7,678,788	3,968,412	9,690,069	9,783,054	147
Indirect Costs	-	341,435	341,435	191,753	-44
Total Costs	7,678,788	4,309,847	10,031,504	9,974,807	131

<u>FUNDING</u>					
Charges, Fees, etc. Subventions					
Grants	6,441,370	3,890,194	9,534,851	9,534,851	145
CETA	1,166,647	69,785	79,785	75,785	9
Total Funding	7,608,017	3,959,979	9,610,636	9,610,636	143
NET COUNTY COST	70,771	349,868	420,868	364,171	4

<u>CAPITAL PROGRAM:</u>	<u>(Information only; not included in above program costs.)</u>				
Capital Outlay	-	-	-	-	-
Fixed Assets	-	120	-	-	-
Revenue	-	-	-	-	-
Net Cost	-	120	-	-	-

<u>STAFF YEARS:</u>					
Direct Program	128.00	52.00	66.00	66.00	27
Dept. Overhead	2.92	3.45	4.06	4.06	18

PROGRAM STATEMENT:

NEED: Over the past year, the unemployment rate in San Diego has been in excess of 11% of the work force. More than 70,000 persons in the county are jobless. Many of these persons require services such as public assistance or unemployment insurance. 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 currently administers the federally-funded Comprehensive Employment and Training Act (CETA) programs by developing and submitting proposals for employment, allocating the funds received, interviewing applicants, developing job opportunities and specific segments of the local population which have been most seriously affected by unemployment. Services are provided through contracts with private non-profit organizations, districts, and school districts throughout San Diego County.

Employment and Training Services

<u>OUTPUTS:</u>	<u>1974-75</u> <u>Actual</u>	<u>1975-76</u> <u>Actual</u>	<u>1976-77</u> <u>Budgeted</u>	<u>1976-77</u> <u>Est. Act.</u>	<u>1977-78</u> <u>Budgeted</u>
Total number of subagent contracts administered	85	85	92	90	95
Total number of County Agency/departmental allocations administered	N/A	57	57	55	55
Total Training Workshops provided per quarter	N/A	N/A	N/A	25	25
Total referrals of CETA participants to unsubsidized jobs per quarter	N/A	N/A	N/A	250	250
Private Sector job interviews provided participants per month	N/A	N/A	50	50	50
Number of persons removed from General Relief	N/A	N/A	100	100	100
Fiscal reports on management information	N/A	6	13	13	13
Average CETA II and/or CETA VI participants served					
County	618	664	N/A	560	1120
Subagents	927	996	N/A	840	1680

OBJECTIVES:

1. To monitor all subagents and County departments semi-annually for compliance with performance criteria and federal regulations.
2. To develop interdepartmental work referral systems by establishing linkages with other departments so that 25% of all CETA placements are referred from those departments (i.e., Welfare, Probation, etc.).
3. To enhance the employability of CETA participants by providing 100 training workshops annually.
4. To find and develop unsubsidized job opportunities in the public and private sector and refer 250 CETA participants to these openings each quarter.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: EMPLOYMENT AND TRAINING SERVICES		DEPT.: Human Services			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
49.42	Administrative Asst. II	1.00	2.00	19,357	28,772
47.02	Associate Accountant	-	1.00	-	21,864
52.60	Division Chief, Human Services Programs	-	1.00	-	22,743
46.36	Human Services Contract Specialist II	-	4.00	-	79,964
46.36	Human Services Planner/Analyst II	-	2.00	-	39,982
43.36	Human Services Planner/Analyst I	-	2.00	-	32,460
49.66	Human Services Specialist II	4.00	-	82,595	-
35.00	Intermediate Account Clerk	1.00	-	11,627	-
34.00	Intermediate Clerk Typist	1.00	-	10,787	-
35.20	Intermediate Stenographer	-	2.00	-	22,977
51.30	Manpower Services Coordinator	1.00	-	26,221	-
45.26	Manpower Services Specialist	4.00	-	79,376	-
39.20	Secretary II	1.00	-	12,763	-
37.50	Senior Clerk Typist	-	1.00	-	12,900
37.70	Senior Stenographer	1.00	-	11,768	-
49.42	Supervising Human Services Contract Specialist	-	2.00	-	44,728
47.78	Training Coordinator	-	1.00	-	17,505
	Adjustments	-	-	9,101	8,730
	CETA Administration	31.00	41.00	-	581,153
	CETA Participants	7.00	7.00	69,785	76,735
Total Direct Program		52.00	66.00	333,380	990,513
Department Overhead		3.45	4.06	83,079	161,623
Program Totals		55.45	70.07	416,459	1,152,136

PROGRAM: <u>SAN DIEGO COUNTY HUMAN RELATIONS COMMISSION</u>		#	<u>27011</u>
Department: <u>Human Resources Agency = 3000</u>	Function: <u>Public Ass't</u>	#	<u>20000</u>
Program Manager: <u>George D. Williams</u>	Service: <u>Other Pub. Ass't# 27000</u>		
Government Code Sections: <u>#50269-50265; #54950-54961; #6500-6516;</u>			
Authority: <u>B/S authorized formation of a Human Relations Commission through Joint Exercise of Powers Agreement dated December 22, 1970.</u>			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits					
Services & Supplies	\$ 316,264	\$ 252,158	\$ 252,158	\$ 256,258	2%
Department Overhead					
Subtotal Direct Costs					
Indirect Costs					
Total Costs					
FUNDING					
Charges, Fees, etc.	\$ 15,514	\$ -0-	\$ -0-		
Subventions					
Grants					
Inter-Fund Charges					
Total Funding					
NET COUNTY COST					
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets					
Revenue					
Net Cost					
STAFF YEARS:					
Direct Program	14	11	11	13	18%
Dept. Overhead					

PROGRAM STATEMENT:

NEED:

There is a major need for human relations/rights advocacy in the County. The San Diego County HRC has primary responsibility to identify, investigate and advocate for positive change to deal with human relations/rights concerns. Preservation and protection of human and civil rights is a major and important responsibility of government. Some 20% of the County's population is made up of minorities where a disproportionate amount of problems exists, i.e., unemployment, inadequate housing and government services, unequal educational opportunities, poor health care, and a myriad of other social and institutional issues that plague minority groups. Census data, interviews with social services/action agency officials and HRC experience documents these problems and the need for clearly defining and promulgating solutions.

*Reflects assessment of \$7,100 for auditing and County Counsel services.

PROGRAM: SAN DIEGO COUNTY HUMAN RELATIONS COMMISSION

DESCRIPTION:

HRC is an independent public entity created by a Joint Powers Agreement between the County of San Diego and 5 cities within the County. The HRC engages in research, investigation, conciliation, education and other methods to bring about equality of opportunity and treatment in areas of, but not limited to, employment, education, housing, community development, criminal justice and economic opportunity. HRC operates County-wide on behalf of groups characterized by their race, color, sex, religion, age, sexual orientation, economic condition, disability, or other conditions as they relate to major institutions in the County. The HRC operates with a team of specialists and field representatives in a field operations program designed to facilitate orderly and effective social change through investigation, analysis, reporting and advocacy.

OUTPUTS:	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACTUAL	1977-78 PROPOSED
1. Conduct public hearings and conferences	4	5	4	4
2. Engage in research, investigation & study of major issues	6	8	4	4
3. Conduct tenant/landlord workshops	N/A	4	4	4
4. Add cities to JPA	N/A	3	3	2
5. Solicit/encourage human relations in/by cities	N/A	\$32,000	\$25,000	\$27,000
6. Establish field operations activities in County	N/A	1	1	3
7. Copies of HRC publications distributed				
-HR Educational Pamphlets	N/A	5,000	5,000	5,000
-Major Reports Issued	6	8	4	4
-HRC Newsletter	N/A	N/A	5,000	24,000
8. Provide technical assistance to community orgs.	N/A	5	3	10
9. Establish task forces	N/A	N/A	3	4
10. Continue support of HR organizations	38	40	34	34

UNIT COSTS:

1. Conduct training conf.	\$5,000	\$5,200	\$5,200	\$5,700
2. Major Report	\$2,500	\$2,500	\$2,500	\$2,750

OBJECTIVES:

1. Continue to encourage community involvement in HRC and foster community awareness of human relations goals and activities by:
 - a) participating citizens in 4 HRC task forces;
 - b) conducting 4 public hearings on issues affecting human relations;
 - c) conducting 4 tenant/landlord workshops throughout the County.

PROGRAM: SAN DIEGO COUNTY HUMAN RELATIONS COMMISSION

OBJECTIVES: (Cont'd.)

2. Continue to serve as a catalyst in the resolution of issues and conflicts by:
 - a) engaging in research and study of 4 major issues and issuing reports;
 - b) publishing & distributing 2,000 copies of a monthly newsletter.
3. To increase the number of cities participating in the HRC by 2; to seek creation and/or funding of human relations activities in 3 cities by \$27,000 and to provide specific services to those cities and to their own human relations agencies and activities.
4. Establish field operations activities in North County, South Bay and East County.

PROGRAM: Senior Citizens Assistance (Area Agency on Aging)	# 27014
Department: Human Services/AAA	= 3800
Function: Public Assistance # 20000 Other Public Assistance # 27000	
Program Manager: Lola J. Hobbs	
Authority: Administrative Code Section 300.300.5 - Ordinance 4736 9-2-76	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	614,222	575,796	515,779	500,816	-13
Services & Supplies	1,311,002	846,537	1,361,724	1,361,724	61
Department Overhead	275,062	187,403	103,663	81,758	-56
Subtotal Direct Costs	2,200,286	1,609,736	1,981,166	1,944,298	21
Indirect Costs	-0-	124,549	124,549	96,698	-22
Total Costs	2,200,286	1,734,285	2,105,715	2,040,996	18

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	975	-0-	-0-	-0-	-0-
CETA	113,095	112,793	109,828	109,828	-3
Grants	1,724,055	1,120,000	1,611,242	1,970,710	76
Inter-Fund Charges	18,601	-0-	-0-	-0-	-0-
Total Funding	1,856,726	1,232,793	1,721,070	2,080,538	69
NET COUNTY COST	343,560	501,492	384,645	39,542	92

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	-0-	-0-	-0-	-0-	N/A
Fixed Assets	3,154	350	-0-	-0-	N/A
Revenue	3,154	350	-0-	-0-	N/A
Net Cost	-0-	-0-	-0-	-0-	N/A

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
Direct Program	46.50	40.25	32.00	31.00	-23
Dept. Overhead	12.94	7.78	5.12	5.45	-30

PROGRAM STATEMENT:

Need: There are nearly 205,000 persons 60 years of age and over; more than 28,000 persons 60 years of age and older below the poverty level; and 51,000 persons 75 years and over in San Diego County. Older people are a population at risk due to unmet social, medical, and economic needs resulting from limited mobility, lack of access to services and fixed incomes. More specifically, older people as a group require special services in the areas of medical care, nutrition, housing, in-home care, and employment.

Description: The Area Agency on Aging provides an integrated system of services as follows:

- Operates 12 contracts for operation of 14 fixed nutrition sites;
- Contracts with five agencies to provide outreach and service brokerage to minority older people;
- Operates a 24-hour information and referral service contracted to Adult Protective Services;
- Co-sponsors with Adult Protective Services for the operation of the Senior Aides Project, and employment and training program to hire part-time seniors;

- Provides contract administration for 16 Community Action Partnership contracts that are predominately senior-serving;
- Operates a Senior Legal service contracted to Kind Corporation.

OUTPUTS:	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Proposed
Title VII Nutrition Participants	7,202	5,691	9,000	8,232	8,808
Number of Meals Served	250,042	310,799	300,000	380,799	504,000
Information & Referral	6,180	17,136	20,000	16,092	14,463
Home Support Services	N/A	2,788	3,000	936	1,515
Number of Older People Receiving Legal Services	N/A	N/A	N/A	2,612	4,612

UNIT COSTS:

Cost per Meal plus Services	\$2.35	N/A	\$2.25	\$2.24	\$2.23
Cost per Meal	1.25	N/A	1.33	1.41	1.42
Cost per In-home Visit	N/A	N/A	N/A	6.08	6.00
Cost per I & R Client	N/A	N/A	N/A	5.51	4.12
Cost per Legal Service case opening	N/A	N/A	N/A	17.61	18.64

OBJECTIVES:

- To continue to integrate information and referral services for the elderly on a County-wide basis in the areas of counseling, volunteer opportunities, and brokerage of services. The program to reach 14,463 seniors by June 30, 1978.
- To provide outreach and services linkage to 1,515 minority older persons by June 30, 1978.
- To oversee the delivery of health care to older persons utilizing nine clinics funded through Revenue Sharing. Provide screening to 5,400 older people by June 30, 1978.
- To provide legal services to 4,612 older people by June 30, 1978.

STAFFING SCHEDULE

OMB: SS (Rev 7-77)

PROGRAM: Senior Citizens Assistance		DEPT.: Human Services/AAA			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
53.00	Division Chief H.S. Prog.	0.00	1.00		25,436
52.50	Director	1.00	0.00	25,076	-0-
49.02	Assistant Director	1.00	0.00	23,909	-0-
48.42	Administrative Assistant II	2.00	2.00	44,923	46,449
48.42	Research Analyst II	2.00	1.00	45,296	23,680
47.02	Associate Accountant	2.00	1.00	37,032	16,770
33.00	Intermediate Clerk-Typist	2.00	3.00	20,980	31,266
28.70	Junior Clerk-Typist	1.00	0.00	8,339	-0-
34.20	Intermediate Stenographer	2.00	2.00	21,985	24,285
36.20	Secretary I	1.00	0.00	12,193	-0-
46.70	Nutritionist	1.00	1.00	15,994	18,640
46.82	Program Assistant	1.00	0.00	21,225	-0-
46.16	H.S. Planner Analyst II	0.00	1.00	-0-	18,225
43.16	H.S. Planner Analyst I (or)	0.00	1.00	-0-	16,740
41.52	Administrative Trainee				
49.22	Sup. H.S. Contract Specialist	0.00	1.00	-0-	23,640
46.16	H.S. Contract Specialist II	0.00	3.00	-0-	62,177
44.16	H.S. Contract Specialist I	0.00	1.00	-0-	17,034
41.52	(or) Administrative Trainee				
45.86	Senior Citizens Community-Consultant II	4.50	3.00	84,101	61,501
45.26	Senior Citizens Program Specialist I	3.00	0.00	57,838	-0-
48.76	Program Specialist II	2.75	0.00	61,758	-0-
	CETA Salary Adjustments	14.00	10.00	112,793 (17,601)	116,988 (2,015)
Total Direct Program		40.25	31.00	575,796	500,816
Department Overhead		7.78	5.45	187,403	81,758
Program Totals		48.03	36.45	763,199	582,574

PROGRAM:	SOCIAL SERVICES		# 27023	
Department:	Welfare	# 3200	Function:	Public Assistance # 20000
Program Manager:	F. J. Rusnak		Service/Other Pub. Assistance:	27000
Authority:	Title XX of the Social Security Act; Welfare and Institutions Code, Section 10800.			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$3,955,852	\$3,998,068	\$3,942,703	\$4,170,577	4%
Services & Supplies	285,496	262,215	232,548	237,637	-9%
Department Overhead	472,179	442,203	506,527	501,742	13%
Subtotal-Direct Costs	\$4,713,527	\$4,702,486	\$4,681,778	\$4,909,956	4%
Indirect Costs	\$ 669,652	\$ 760,897	\$ 803,700	\$ 820,138	8%
Total Costs	\$5,383,179	\$5,463,383	\$5,485,478	\$5,730,094	5%

FUNDING

Charges, Fees, etc.					
Subventions	\$3,726,996	\$3,716,749	\$3,603,123	\$3,842,914	3%
CETA	9,980	10,000	90,000	90,000	900%
Inter-Fund Charges					
Total Funding	\$3,736,976	\$3,726,749	\$3,693,123	\$3,932,914	6%
NET COUNTY COST	\$1,646,203	\$1,736,634	\$1,792,355	\$1,797,180	3%

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fixed Assets	\$ 7,800	\$ 12,839	\$ 11,754	\$ 11,512	-10%
Revenue	3,900	6,419	5,877	5,756	-10%
Net Cost	\$ 3,900	\$ 6,420	\$ 5,877	\$ 5,756	-10%

STAFF YEARS:

Direct Program	235.25	237.75	245.75	243.75	3%
Dept. Overhead	31.25	29.25	32.25	32.00	9%

PROGRAM STATEMENT:

NEED:

Recipients of welfare and other low income persons in the County frequently need assistance with such problems as lack of housing, poor health, unemployment, family planning, home management, money management and many others.

DESCRIPTION:

Social Workers assess the problems and needs of the family. Some of the activities that Social Workers engage in include: arranging for child care; arranging for and ensuring the use of health services; counseling on home and money management; employment counseling on home and money management; employment counseling to reduce or remove barriers to employment; arranging for education or training for jobs; counseling on family planning and referral to resource agencies; and attempting to locate suitable housing.

PROGRAM: SOCIAL SERVICES

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Monthly Average					
Social Services Cases	N/A	N/A	8,330	8,341	8,680
ANNUAL UNIT COST:					
Cases	N/A	\$656	\$654	\$632	\$660
PRODUCTIVITY INDEX:					
Cases	N/A	31.2	31.1	31.2	31.5

OBJECTIVES:

1. To provide an average of 8,680 families with supportive services to alleviate such problems as money management, inadequate housing, health care, and family planning.
2. To attempt to develop, by January 1, 1978, data which can be used as indicators of efficiency and effectiveness in the area of general social services.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: SOCIAL SERVICES		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Int. Clerk Typist	26.50	27.00	\$ 261,472	\$ 290,475
36.50	Sr. Clerk Typist	3.00	3.50	37,344	48,954
34.20	Int. Stenographer	1.00	1.00	11,749	12,438
32.34	County Aid II/I	9.00	9.00	83,628	93,078
44.44	Jr./Sr. Social Worker	156.00	166.00	2,995,422	3,321,795
46.94	Sr. Social Worker, MSW	2.00	2.00	37,050	39,874
44.94	Social Worker, MSW	1.00	1.00	16,430	17,856
45.94	Social Work Supervisor	23.25	20.25	464,482	434,594
47.74	Welf. Administrator I	1.00	1.00	21,210	19,241
49.80	Welf. Administrator II	4.00	4.00	89,000	98,690
48.44	Sr. Social Work Supervisor	1.00	-	22,393	-
44.94	Sr. Soc.Wkr/Soc.Wkr.,MSW	9.00	-	155,352	-
	CETA	1.00	9.00	10,000	90,000
ADJUSTMENTS:					
Department Salary Savings				\$(-207,463)	\$(-205,960)
Extraneous Adjustment				-	(-88,488)
Total Direct Program		237.75	243.75	\$3,998,068	\$4,170,577
Department Overhead		29.25	32.00	412,455	471,135
Program Totals		267.00	275.75	\$4,410,553	\$4,641,712

PROGRAM: PROTECTIVE PLACEMENT		# 27019	
Department: Probation	#	Function: Public Assistance	# 20000
Program Manager: Jane Clark		Service: Other Public Assistance	# 27000
Authority: W & I Code, Sections 505-509, 850-871, and 889; Admin. Code, Sections 365 and 366.			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 930,972	\$ 959,710	\$1,037,274	\$1,156,207	20
Services & Supplies	131,899	119,286	135,882	135,882	14
Department Overhead	49,896	61,910	56,659	51,117	-17
Subtotal-Direct Costs	\$1,112,767	\$1,140,906	\$1,229,815	\$1,343,206	18
Indirect Costs	259,976	308,940	367,576	357,144	16
Total Costs	\$1,372,743	\$1,449,846	\$1,597,391	\$1,700,350	17

FUNDING					
Charges, Fees, etc.	\$ 62,218	\$ 89,343	\$ 60,855	\$ 60,855	-32
Subventions	4,506	4,280	4,654	4,654	9
Grants	8,962	25,053	12,550	12,550	-50
CETA	10,446	10,469	10,430	116,850	1016
Total Funding	\$ 86,132	\$ 129,145	\$ 88,489	\$ 194,909	51
NET COUNTY COST	\$1,286,611	\$1,320,701	\$1,508,902	\$1,505,441*	14

CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay					
Fixed Assets	\$ 636	\$ 5,841	\$ 516	\$ 516	-91
Revenue					
Net Cost	\$ 636	\$ 5,841	\$ 516	\$ 516	-91

STAFF YEARS:					
Direct Program	63.45	65.48	69.98	75.48	0
Dept. Overhead	2.78	3.17	3.17	2.81	-11

* The Net County Cost will be partially funded by \$550,000 of Federal Revenue Sharing.

PROGRAM STATEMENT:

NEED:

It is anticipated that 2,336 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 & 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

OUTPUTS:	1974-75	1975-76	1976-77	1976-77	1977-78
	ACTUAL	ACTUAL	BUDGETED	EST. ACT.	BUDGETED
Hillcrest Receiving Home Admissions	2,138	2,203	2,140	2,336	2,336
Average Length of Stay	12	14	13	13	13
Average Daily Attendance	73	83	76	65	65

UNIT COSTS:

Annualized costs per daily average attendance	\$20,166	\$18,623	\$20,745	\$18,549	\$19,847
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PRODUCTIVITY INDEX:	N/A	N/A	1.10	1.27	1.19
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OBJECTIVES:

1. To provide temporary detention for dependents and alleged dependent children pending court hearing or court ordered placement.
2. To provide alternative placement for selected "failure to thrive" babies when recommended by the physician.
3. To provide written evaluation of minor's adjustment in the institution for all minors who remain over two weeks, for use by Welfare or Probation.
4. To provide weekly group counseling for adolescents to assist adjustment in future placements.
5. To provide weekly recreational activities outside the institution for pre-adolescent and adolescent minors whose behavior merits such activity.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: PROTECTIVE PLACEMENT		DEPT.: Probation			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
36.40	Sr. Account Clerk	1	1	\$ 12,454	\$ 13,157
32.90	Inter. Clerk Typist	2.75	2.75	30,564	32,226
34.10	Inter. Steno.	1	0	11,749	0
36.60	Sr. Steno	0	1	0	13,037
37.36	Secretary II	0.2	0.2	2,739	2,953
31.84	County Aid II, I	1	1	9,292	11,453
44.70	Dep. Prob. Off. II, I	9.50	9.50	172,851	193,839
34.02	Child Care Worker	17	17	190,101	206,628
54.84	Probation Director III	0.33	0.33	10,451	10,199
52.86	Probation Director II	1	1	27,407	28,706
51.38	Probation Director I	1	1	26,650	26,802
35.52	Sr. Child Care Worker	7	7	87,920	93,134
46.70	Sr. Prob. Officer	5.25	5.25	110,292	120,272
48.70	Supv. Prob. Officer	5.25	5.25	120,967	132,298
46.30	Chaplain-Coordinator	0.1	0.1	2,084	2,101
43.02	Food Service Manager	0.1	0.1	1,792	2,029
38.56	Chef	1	1	14,478	16,390
35.56	Cook II, I	3	3	35,346	38,430
27.56	Food Service Worker	4	4	34,572	36,738
29.26	Sewing Room Operator	1	1	9,366	9,920
	Temporary & Seasonal	3	3	35,948	28,445
	Premium Overtime			4,758	4,758
	Call Back Overtime			1,356	1,356
	Night Shift Differential			15,528	15,528
	Salary Savings			-18,535	0
	CETA	1	11	9,580	115,808
Total Direct Program		65.48	75.48	\$ 959,710	\$1,156,207
Department Overhead		3.17	2.81	51,426	47,764
Program Totals		68.65	78.29	\$1,011,136	\$1,203,971

PROGRAM:	CHILD PLACEMENT & PROTECTION		# 27020	
Department:	Welfare	# 3200	Function:	Public Assistance # 20000
Program Manager:	F. J. Rusnak		Service:	Other Pub. Assistance 27000
Authority:	Title XX, Federal Social Security Act; Code of Federal Regulations, Title 45, Chapter II, Part 228; California Comprehensive Annual Services Plan.			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$1,590,544	\$1,794,473	\$1,962,451	\$2,061,948	15%
Services & Supplies	117,654	121,823	108,047	121,865	-
Department Overhead	171,499	179,150	208,504	233,944	31%
Subtotal-Direct Costs	\$1,879,697	\$2,095,446	\$2,279,002	\$2,417,757	15%
Indirect Costs	\$ 278,722	\$ 353,519	\$ 373,417	\$ 420,584	19%
Total Costs	\$2,158,419	\$2,448,965	\$2,652,419	\$2,838,341	16%

FUNDING					
Charges, Fees, etc.					
Subventions					
CETA	\$1,554,953	\$1,660,383	\$1,669,352	\$1,818,681	10%
Inter-Fund Charges			150,000	150,000	-
Total Funding	\$1,554,953	\$1,660,383	\$1,819,352	\$1,968,681	19%
NET COUNTY COST	\$ 603,466	\$ 788,582	\$ 833,067	\$ 869,660	10%

CAPITAL PROGRAM:					
(Information only; not included in above program costs.)					
Capital Outlay					
Fixed Assets	\$ 3,134	\$ 5,965	\$ 5,428	\$ 6,904	-1%
Revenue	1,567	2,982	2,714	2,952	-1%
Net Cost	\$ 1,567	\$ 2,983	\$ 2,714	\$ 2,952	-1%

STAFF YEARS:					
Direct Program	97.50	110.00	125.00	125.00	14%
Dept. Overhead	10.75	12.00	14.25	15.75	31%

PROGRAM STATEMENT:

NEED:
TITLE XX of the Social Security Act requires that each community's plan for social services include protective services for neglected or abused children whose parents are willing to participate voluntarily in resolving the problems. It also requires that each community provide out-of-home services for children whose own families cannot provide care.

DESCRIPTION:
Protective services provides every possible resource including professional counseling with parents which will enable the child to remain in his own home. If the child continues to be in danger of abuse or neglect, placement out of the home may become necessary. The goal then becomes that of resolving the problems in the home and returning the child to his home at the earliest possible time. When it becomes clear that the child can never be reunited with his own family, the goal is to give the child the security and the continuity of one home for the balance of his childhood. This is accomplished through a permanent placement with relatives, through adoption, or through a formal long-term placement plan with foster parents.

PROGRAM: CHILD PLACEMENT AND PROTECTION

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Monthly Averages					
Services:					
CPP Cases	N/A	1,777	1,800	1,766	1,900
Number of Cases Terminated	277	248	250	240	240
ANNUAL UNIT COST:					
CPP Cases	N/A	\$1,214	\$1,361	\$1,387	\$1,494
PRODUCTIVITY INDEX:					
CPP Cases	N/A	16.4	14.8	14.4	13.5

OBJECTIVES:
1. To alleviate abuse and neglect to children by continuing to provide protective services to approximately 1,900 cases.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: CHILD PLACEMENT AND PROTECTION		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Int. Clerk Typist	13.00	13.00	\$ 141,274	\$ 152,408
32.34	County Aid II/I	10.00	11.00	92,920	113,292
46.94	Sr.Social Worker, MSM	15.00	16.00	306,925	347,335
48.44	Sr.Social Worker Supv.	11.00	11.00	243,500	261,970
44.94	Sr.Soc.Wkr./Soc.Wkr,MSM	58.00	56.00	1,032,451	1,101,305
49.80	Welf. Administrator II	2.00	2.00	44,500	48,142
51.76	Welf.Administrator III	1.00	1.00	26,254	26,609
	CETA	-	15.00	-	150,000
ADJUSTMENTS:					
Department Salary Savings				\$ (-93,351)	\$ (-97,689)
Extraneous Adjustment				-	(-41,424)
Total Direct Program		110.00	125.00	\$1,794,473	\$2,061,948
Department Overhead		12.00	15.75	167,107	218,629
Program Totals		122.00	140.75	\$1,961,580	\$2,280,577

SUMMARY OF DIRECT PUBLIC SERVICES BY
SERVICE AND FUNCTION

Function: HEALTH CARE

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

<u>Health Care Services</u>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>
Public Health	\$ 12,351,283	\$ 13,996,975	\$ 1,645,692
Mental Health	16,137,560	19,159,795	3,022,035
Substance Abuse	5,480,334	5,697,490	217,156
Air Pollution Control	2,181,435	2,330,065	148,630
Medical Services	<u>23,967,885</u>	<u>21,970,671</u>	<u>(-1,997,214)</u>
Total Cost	\$ 60,118,497	\$ 63,154,996	\$ 3,036,499
Direct Revenue	<u>29,371,418</u>	<u>31,837,165</u>	<u>2,465,747</u>
Net Cost	\$ 30,747,079	\$ 31,317,831	\$ 570,752

SUMMARY OF DIRECT PUBLIC SERVICE PROGRAMS

BY SERVICE

Function: HEALTH CARE

Service: Public Health

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

<u>Programs</u>	<u>1976-77 Budget</u>	<u>1977-78 Budget</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Animal Health Epidemiology	\$ 160,336	\$ 165,986	\$ 5,650	4%
Maternal Health	1,297,728	1,464,669	166,941	13%
Child Health	1,247,994	1,458,512	210,518	17%
Crippled Childrens Services	2,776,967	3,332,522	555,555	20%
Ambulatory Care Project	139,697	148,385	8,688	6%
Comprehensive Health Care Project	1,283,401	1,262,817	(- 20,584)	(- 2%)
Community Disease Control	2,876,220	3,254,375	378,155	13%
Environmental Health Protection	1,890,373	2,155,338	264,965	14%
Records & Statistics	238,813	261,378	22,565	9%
General Health Services	<u>439,754</u>	<u>492,993</u>	<u>53,239</u>	<u>12%</u>
TOTAL COST	\$12,351,283	\$13,996,975	\$1,645,692	13%
Direct Revenue	<u>5,770,702</u>	<u>6,381,282</u>	<u>610,580</u>	<u>11%</u>
Net Cost	\$ <u>6,580,581</u>	\$ <u>7,615,693</u>	\$ <u>1,035,112</u>	<u>16%</u>

PROGRAM: ANIMAL HEALTH - EPIDEMIOLOGY		# 41018	
Department: County Veterinarian	# 4280	Function: Health Care	# 40000
Program Manager: Dr. M. C. Johnstone		Service: Public Health # 41000	
Authority: F & A Code Sec. 2301-2344; Cal. Admin. Code Sec. 2606 (4); County Regulatory Code Title 6, Div. 2; County Charter.			

COSTS:	1978-78	1978-77	1977-78	1977-78	% Change from 1977-78
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct:					
Salaries & Benefits	\$ 83,406	\$ 92,144	\$ 92,981	\$ 104,387	13
Services & Supplies	7,161	8,810	9,601	9,691	10
Department Overhead	14,778	14,966	14,866	7,000	(53)
Subtotal-Direct Costs	\$ 105,342	\$ 115,920	\$ 117,638	\$ 121,078	5
Indirect Costs	\$ 37,521	\$ 44,414	\$ 52,962	\$ 44,908	1
Total Costs	\$ 142,863	\$ 160,334	\$ 150,600	\$ 165,986	4
FUNDING					
Charges, Fees, etc.	\$ 5,063	\$ 10,180	\$ 7,680	\$ 7,680	(25)
Subventions					
Grants					
Inter-Fund Charges					
Total Funding	\$ 5,063	\$ 10,180	\$ 7,680	\$ 7,680	(25)
NET COUNTY COST	\$ 137,800	\$ 150,156	\$ 142,920	\$ 158,306	6

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

	1978-78	1978-77	1977-78	1977-78	% Change
Capital Outlay					
Fixed Assets	\$ -0-	\$ 525	\$ 410	\$ 398	(3)
Revenue					
Net Cost	\$ -0-	\$ 525	\$ 410	\$ 398	(3)

STAFF YEARS:

	1978-78	1978-77	1977-78	1977-78	% Change
Direct Program	5.84	5.5	5.5	5.75	4
Dept. Overhead	.5	.5	.5	.25	(50)

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.

Description: Livestock salesyard, 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. Recent major diseases have included Bubonic Plague, Wildlife Rabies, Equine Sleeping Sickness, Newcastle Disease, Tuberculosis, Hog Cholera, Uduant 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.

PROGRAM: ANIMAL HEALTH - EPIDEMIOLOGY

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Budgeted
OUTPUT:					
EFFICIENCY:					
Laboratory Accessions	1,800	1,863	1,800	2,208	2,208
Public Inquiries	N.A.	N.A.	2,000	3,000	3,000
Sales Yard Inspections	156	156	156	100	100
Hog Ranch Inspections	544	544	544	120	120
EFFECTIVENESS:					
% Lab. Reports in 7 days (written)	N.A.	N.A.	80%	80%	80%
PRODUCTIVITY INDEX:					
Laboratory - Composite	N.A.	3,256	3,256	3,972	3,972

OBJECTIVES:

1. Respond with written report within seven days to 80% of the laboratory accessions.
2. Maintain current level of inspections of sales yards (100) and hog ranches (120); identify and prevent the spread of infectious agents.

STAFFING SCHEDULE

OMB: 53 (Rev. 7-77)

PROGRAM: ANIMAL HEALTH - EPIDEMIOLOGY		DEPT.: COUNTY VETERINARIAN			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
	County Veterinarian	.5	.75	\$ 14,967	\$ 22,816
	Intermediate Clerk/Typist	1.0	1.0	\$ 9,481	\$ 11,070
	Assoc. Vet. Pathologist	1.0	1.0	\$ 26,385	\$ 27,581
	Supervising Lab. Tech.	1.0	1.0	\$ 16,435	\$ 17,245
	Histology Tech.	1.0	1.0	\$ 14,618	\$ 15,664
	Extra Help	1.0	1.0	\$ 10,258	\$ 10,190
	Salary Adjustment				(179)
Total Direct Program		5.5	5.75	\$ 92,144	\$104,387
Department Overhead		.5	.25	14,966	7,000
Program Totals		6.0	6.0	\$107,110	\$111,387

PROGRAM: MATERNAL HEALTH	# 41006		
Department: Public Health	# 6350	Function: Health Care	# 40000
Program Manager: Georgia P. Reaser, M.D.		Service: Health	# 41000
Authority: Article 3, Sections 300-309 of the Health & Safety Code			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 677,106	\$ 793,655	\$ 823,970	\$ 864,973	9
Services & Supplies	277,328	305,485	348,676	348,676	14
Department Overhead	43,862	46,687	51,645	55,967	20
Subtotal-Direct Costs	\$ 998,296	\$ 1,145,827	\$ 1,224,291	\$ 1,269,616	11
Indirect Costs	132,329	151,901	167,969	195,053	28
Total Costs	\$ 1,130,625	\$ 1,297,728	\$ 1,392,260	\$ 1,464,669	13
FUNDING					
Charges, Fees, etc.	\$ 7,207	\$ 10,875	\$ 57,000	\$ 57,000	424
Subventions	237,973	219,721	368,496	368,496	68
Grants	433,150	365,888	498,938	498,938	36
CETA	28,194	39,921	29,478	29,478	(.26)
Total Funding	\$ 706,524	\$ 636,405	\$ 953,912	\$ 953,912	50
NET COUNTY COST	\$ 424,101	\$ 661,323	\$ 438,348	\$ 510,757	(23)

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

Capital Outlay					
Fixed Assets	\$ 5,195	\$ 6,747	\$ -	\$ -	(100)
Revenue					
Net Cost	\$ 5,195	\$ 6,747	\$ -	\$ -	(100)

STAFF YEARS:
 Direct Program
 Dept. Overhead

PROGRAM STATEMENT:

NEED:

Prenatal care significantly improves the chances for delivery of a normal baby. Studies have shown that poverty influences the risk factor for women bearing a healthy child. Of the 23,648 births in the County in 1975, about 6,300 were born to women with incomes below 200% of poverty. In family planning services, according to the Guttmacher Institute-Joy Dryfoss statistics, 86,000 of the 350,000 women of child bearing age (15-44 years) are not receiving wanted and needed care. Cancer was the second leading cause (22%) of the deaths in the County in 1975. One proven preventive measure is early detection of genital and breast cancer. In County Pap-smear clinics in Fiscal Year 1975-76, 4% had positive smears, a high rate by national standards. Of those then referred to Dysplasia Clinics, almost half required treatment, and over one-third had advanced stages of cancer.

DESCRIPTION:

Prenatal Clinics serve pregnant women who do not have other sources of care in each of the secondary and satellite health centers. Services include physical examinations, urine and blood analysis, cultures for infectious

PROGRAM: MATERNAL HEALTH

DESCRIPTION: (Continued)

diseases threatening babies, counseling, nutritional guidance, referral services. Birth Control Clinics serve sexually active women, including minors in accordance with the 1975 revised Civil Code No. 34.5. The Dysplasia Clinic at East County Health Center accepts patients for diagnosis and treatment who have been referred because Pap smears are abnormal or who have been exposed to genital carcinogenic agents. Pap Smear Clinics are available at all health centers.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED
Prenatal Patients	534	458	550	500	500
Prenatal Visits	1,112	1,256	1,200	1,250	1,250
Family Planning Patients	9,799	9,322	12,000	10,000	10,000
Family Planning Visits	18,569	19,188	24,000	20,000	20,000
Dysplasia Clinic Pats.	N/A	186	240	300	300
Dysp. Clinic Visits	N/A	304	N/A	450	450
Abnormal Findings	N/A	90	N/A	150	150
Number of Treatments	N/A	130	N/A	190	190
Pap Smear Clinic Patients	N/A	778*	1,380	1,300	1,300
*Nine Month's Results					

UNIT COSTS:

Average Cost/Family Planning Visit	N/A	\$14.60	\$13.27	\$16.38	\$17.23
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OBJECTIVES:

1. Provide prenatal services to 12% of women who are at high-risk of maternal morbidity or of perinatal morbidity or mortalities particularly because of condition of poverty.
2. Provide birth control/family planning services for low income (below 200% poverty) women.
3. Through dysplasia clinics, provide treatment and/or referral services to 50% of the women referred from Departments of Public Health Clinics and those community clinics supported by the County.
4. Through Pap-Smear Clinics, provide cervical cancer detection referral services to 2.0% of the women coming to the clinics for screening purposes.

STAFFING SCHEDULE

OMB: 05 (Rev. 7-77)

PROGRAM: MATERNAL HEALTH		DEPT.: PUBLIC HEALTH			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
61.34	Chief, Maternal & Child Health	.52	.52	\$ 23,445	\$ 24,173
58.80	Physician III	1.00	1.00	34,900	37,508
56.80	Physician II	3.00	3.00	92,388	99,913
56.40	Sen. Clerk/Typist	3.20	3.20	41,091	43,616
54.10	Int. Stenographer	.13	.13	1,454	1,516
52.90	Int. Clerk/Typist	13.55	13.55	142,546	152,180
54.28	Chief, P.H. Lab	.04	.04	1,292	1,301
49.86	Asst. Chief, P.H. Lab	.04	.04	842	819
46.96	P.H. Virologist	.04	.04	858	904
45.06	Sr. P.H. Microbiologist	.12	.12	2,360	2,491
43.06	P.H. Microbiologist	.90	.90	15,433	16,563
46.92	Sup. Lab. Technol.	.10	.10	1,433	1,409
45.52	Sen. Lab Asst.	.08	.08	1,004	1,062
42.52	Lab Assistant	.20	.20	2,182	2,062
48.60	Jr. Clerk/Typist	.25	.25	2,092	2,234
41.84	County Aid I/II	2.80	2.80	25,441	29,904
40.34	Chief, P.H. Education	.15	.15	3,719	3,794
47.70	Sen. Health Educator	.32	.32	7,104	7,500
45.70	Health Educator	1.14	1.14	22,822	24,296
45.70	Nutritionist	.18	.18	3,376	3,637
45.70	Health Inf. Specialist	.11	.11	2,191	2,353
40.20	Health Ed. Associates	.14	.14	1,961	2,080
44.02	Health Ed. Aid	.10	.10	1,172	1,237
44.08	P.H. Nurse I/II	10.00	11.00	175,680	210,738
40.18	Registered Nurse	5.18	5.18	78,617	84,962
44.82	Vocational Nurse	1.80	1.80	21,402	22,847
45.08	Sen. P.H. Nurse	2.05	2.05	34,729	40,871
46.58	Sup. P.H. Nurse	1.80	1.80	37,980	39,398
41.48	Chief, P.H. Nurse	.16	.16	4,286	4,302
48.62	Asst. Chief, P.H. Nurse	.16	.16	3,662	3,735
49.90	Supervising Clerk	.50	.50	7,722	8,172
	Extra Help	1.44	1.50	10,884	12,330
	Salary Adjustments			11,300	
	Salary Savings			(63,880)	(54,658)
	CETA	4.00	3.00	40,167	29,724
Total Direct Program		55.20	55.26	\$ 793,655	\$ 864,973
Department Overhead		2.76	2.92	42,648	48,813
Program Totals		57.96	58.18	\$ 836,305	\$ 913,786

PROGRAM: CHILD HEALTH	#	41013
Department: Public Health	#	40000
Function: Health Care	#	40000
Program Manager: Georgia P. Reaser, M.D.	Service: Health	# 41000
Authority: Article 3, Sections 300-309 of the Health & Safety Code, Article 3.1, Sections 306-309 of the Health & Safety Code		

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	\$ 784,320	\$ 922,328	\$ 993,515	\$ 1,050,315	14
Services & Supplies	64,252	92,747	105,407	105,407	14
Department Overhead	51,625	54,601	63,229	67,509	24
Subtotal-Direct Costs	\$ 900,197	\$ 1,069,676	\$ 1,162,151	\$ 1,223,231	14
Indirect Costs	\$ 155,396	\$ 178,318	\$ 204,616	\$ 235,281	32
Total Costs	\$ 1,055,593	\$ 1,247,994	\$ 1,366,767	\$ 1,458,512	17

FUNDING					
Charges, Fees, etc.	\$ 39,905	\$ 38,894	\$ 40,000	\$ 40,000	3
Subventions	197,941	757,868	755,143	755,143	-
Grants	-	-	-	-	-
Inter-Fund Charges	21,902	36,637	26,637	26,637	(28)
Total Funding	\$ 259,748	\$ 833,399	\$ 821,780	\$ 821,780	(1)

NET COUNTY COST \$ 795,845 \$ 414,595 \$ 544,987 \$ 636,732 54

CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay	\$ -	\$ -	\$ -	\$ -	-
Fixed Assets	-	2,494	1,538	1,538	(38)
Revenue	-	2,498	-	-	-
Net Cost	\$ -	\$ -	\$ 1,538	\$ 1,538	100

STAFF YEARS:					
Direct Program	55.94	64.65	64.70	64.70	-
Dept. Overhead	3.21	3.21	3.45	3.52	10

PROGRAM STATEMENT:

NEED:

Based on the 1975 census and 1975 data from the California Department of Finance, approximately 53,000 children under age 6 from low income families need well-child care and state-mandated Child Health & Disability Prevention (CHDP) screening examinations and immunizations. 1976 County statistics show that potentially handicapping problems are found in 30-40%. At least 81,000 low income children of 0-21 years need CHDP mainly in early childhood and adolescence. Targeted outreach and prompt follow-up will assure early referral for correction of defects and prevent costly complications and abnormal development for them.

A 1975 Women, Infants & Children (WIC) Program study proved that in addition to sound prenatal and well child care, improved nutrition through counseling and food supplements for low-income lactating women and their infants up to years results in healthier born and better developed children.

DESCRIPTION:

Multidisciplinary staff working in regularly scheduled Child Health and

PROGRAM: CHILD HEALTH

DESCRIPTION: (Continued)

CHDP Clinics throughout the County provide physical examinations, screening and laboratory tests, immunizations, nutritional evaluation, counseling and health education to well children and their families who have no other resources available. The CHDP Program has, according to 1976 State figures, responsibility for assuring outreach to and screening for all 27,000 first grade enterers and for making screening and follow-up available to 75,000 Medi-Cal eligible 0-21 years old and 6,500 CHDP eligible (200% of poverty) first graders who ordinarily seek medical care only at the time of acute illnesses.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED
CHC Patients	6,405	6,833	-0*	-0*	-0*
CHC Visits	9,478	9,870	-0*	-0*	-0*
CHC-CHDP					
Patients Screened by P.H. Department	166	578	15,000	15,000	15,000
% of Children Screened by P.H. Department Who Were Found to Have Defects	43.9%	33%	25%	33%	33%
Diagnostic & Minor Treatment: Patients Visits	1,794 5,690	1,268 4,970	3,000 6,000	-0-*** -0-***	-0-*** -0-***

*See CHC-CHDP Combined

**Reflects discontinuance June 30, 1977 of Model Cities Southeast Pediatric Clinic

UNIT COSTS:

CHC/CHDP Screening	N/A	N/A	\$27.39	\$21.37	\$22.64
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OBJECTIVES:

1. Provide screening for physical and developmental abnormalities, laboratory tests, immunizations, nutritional and guidance counseling for 6% of Medi-Cal eligible children between 0-4 years of age, 14% of CHDP and Medi-Cal eligible first grade enterers.
2. Detect referable abnormalities in 30% of children screened.
3. Assure that all those found by the Department of have abnormalities have the opportunity to receive needed definitive diagnosis and treatment and that at least 70% are motivated to do so.

STAFFING SCHEDULE

OMB: 33 (Rev. 7-77)

PROGRAM: CHILD HEALTH		DEPT.: PUBLIC HEALTH			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
61.34	Chief, Maternal & Child Health	.48	.48	\$ 21,641	\$ 22,314
58.80	Physician III	1.00	1.00	34,900	37,508
56.80	Physician II	2.50	3.50	76,990	117,159
36.40	Sen. Clerk/Typist	2.00	3.00	25,682	40,890
34.10	Int. Stenographer	1.20	1.20	13,424	13,998
32.90	Int. Clerk/Typist	14.50	14.50	152,540	161,470
	Coordinator, CHDP	1.00	1.00	40,920	44,271
45.70	Health Educator	1.60	1.60	32,032	34,009
40.20	Health Ed. Associate	2.08	2.08	29,128	30,905
31.84	County Aid II	5.80	3.80	52,699	40,584
44.08	P.H. Nurse I/II	18.30	18.30	321,494	350,591
50.34	Chief, P.H. Education	.08	.08	1,984	2,024
47.70	Sen. Health Educator	.16	.16	3,552	3,750
45.70	Nutritionist	1.07	1.07	20,070	21,621
45.70	Health Inf. Specialist	.07	.07	1,394	1,498
34.02	Health Ed. Aid	.12	.12	1,406	1,485
40.18	Registered Nurse	2.60	2.60	39,460	42,645
34.82	Vocational Nurse	.45	.45	5,351	5,712
45.08	Senior P.H. Nurse	2.95	2.95	49,976	58,814
46.58	Sup. P.H. Nurse	1.80	2.80	37,980	61,286
48.62	Asst. Chief P.H. Nurse	.18	.18	4,120	4,202
51.48	Chief, P.H. Nurse	.13	.13	3,483	3,495
	Extra Help	.58	.63	4,388	5,180
	Salary Adjustments			(12,936)	
	Salary Savings			(76,430)	(81,733)
	CETA	4.00	3.00	37,080	26,637
Total Direct Program		64.65	64.70	\$ 922,328	\$1,050,315
Department Overhead		3.21	3.52	49,851	58,880
Program Totals		67.86	68.22	\$ 972,179	\$1,109,195

PROGRAM: CRIPPLED CHILDREN SERVICES	# 41005
Department: Public Health	* 6350
Function: Health Care	# 41000
Program Manager: Georgia P. Reaser, M.D.	Service: Health # 41000
Authority: Sections 248-273 of the Health & Safety Code	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 644,636	\$ 747,695	\$ 792,004	\$ 826,381	11
Services & Supplies	1,484,494	1,834,441	2,264,909	2,264,909	23
Department Overhead	43,086	45,572	51,163	53,785	18
Subtotal Direct Costs	\$2,172,216	\$2,627,708	\$3,108,076	\$3,145,075	20
Indirect Costs	128,687	149,259	164,915	187,447	26
Total Costs	\$2,300,903	\$2,776,967	\$3,272,991	\$3,332,522	20

FLUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	\$ 45,923	\$ 65,000	\$ 65,000	\$ 65,000	-
Subventions	1,485,129	1,857,655	2,223,215	2,179,420	17
Grants	-	-	-	-	-
CETA	8,309	8,879	8,879	8,879	-
Total Funding	\$1,539,361	\$1,931,534	\$2,297,094	\$2,253,299	17
NET COUNTY COST	\$ 761,542	\$ 845,433	\$ 975,897	\$1,079,223	28

CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay	\$ -	\$ -	\$ -	\$ -	-
Fixed Assets	-	1,527	2,661	2,661	74
Revenue	-	-	-	-	-
Net Cost	\$ -	\$ 1,527	\$ 2,661	\$ 2,661	74

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
Direct Programs	46.98	53.39	53.39	53.39	-
Dept. Overhead	2.42	2.68	2.79	2.81	5

PROGRAM STATEMENT:

NEED:

If the physically handicapped child can receive expert medical care during the formative years, he or she can become an optimally functional member of the community. Although we do not know the number, we do know that there are many such children whose parents do not have the financial resources to obtain the care when it is most needed. The physical care must be supplemented by counseling and treatment from para-medical and social specialists to help both the child and family to adjust to the handicap and the demands of daily living.

DESCRIPTION:

The State mandated C.C.S. program has three major activities: diagnostic services, treatment services, and operation of Medical Therapy Units. Diagnostic services are available to eligible crippled individuals under age 21 using existing community medical resources. Following diagnosis, treatment services are planned and provided, utilizing existing community medical resources. To provide physical and occupational therapy, Medical Therapy Units are staffed and operated in combination with the public school

PROGRAM: CRIPPLED CHILDREN SERVICES

DESCRIPTION: (Continued)

system to permit patients in elementary schools to obtain maximum educational benefits while undergoing therapy and rehabilitation.

A wide range of handicapping conditions are accepted by the program, according to State mandate. The five most frequently referred types of cases in 1976 were congenital heart disease, chronic otitis media and impaired hearing, strabismus, cerebral palsy, and respiratory distress syndrome.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED
Number of Children Receiving One or More Diagnostic or Treatment Services	6,252*	7,026	7,542	7,200	7,200
Number of Children Receiving Physical and Occupational Therapy	890	933	1,059	1,133	1,133
Total Therapy Treatments	118,782	111,505	171,500	188,500	188,500

*Figures include both new referrals and on-going treatment cases.

UNIT COSTS:

Average Cost per Treatment & Diagnostic Care	N/A	\$294.03	\$275.74	\$341.81	\$356.82
Average Cost Per Therapy Session	N/A	\$ 3.44	3.45	3.56	4.05

OBJECTIVES:

1. To provide 7,200 children with diagnostic and treatment services.
2. To provide physical and occupational therapy to 1,133 children.
3. To provide 188,500 therapy treatments.

PROGRAM:	AMBULATORY CARE PROJECT		#	41028
Department:	Public Health	#	6350	Function: Health Care # 40000
Program Manager:	John R. Philp, M.D.	Service:	Health	# 41000
Authority:	Sections 451,452,476,480,3110 and 1445 of the Health & Safety Code			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 31,583	\$ 42,760	\$ 62,163	\$ 43,845	5
Services & Supplies	488	91,685	91,488	91,488	-
Department Overhead	1,164	1,290	3,379	2,910	126
Subtotal-Direct Costs	\$ 33,235	\$ 135,735	\$ 157,030	\$ 138,243	2
Indirect Costs	2,428	3,962	10,689	10,142	156
Total Costs	\$ 35,663	\$ 139,697	\$ 167,719	\$ 148,385	7

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	\$ -	\$ 30,000	\$ 20,000	\$ 20,000	(33)
Subventions	-	-	-	-	-
Grants	-	-	-	-	-
Inter-Fund Charges	19,200	23,354	11,720	23,320	-
Total Funding	\$ 19,200	\$ 53,354	\$ 31,720	\$ 43,320	(19)
NET COUNTY COST	\$ 16,463	\$ 86,343	\$ 135,999	\$ 105,065	23

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	\$ -	\$ -	\$ -	\$ -	
Fixed Assets	-	31	1,922	1,922	6,100
Revenue	-	-	-	-	-
Net Cost	\$ -	\$ 31	\$ 1,922	\$ 1,922	6,100

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
Direct Program	2.91	3.13	3.63	3.13	-
Dept. Overhead	.07	.08	.18	.15	88

PROGRAM STATEMENT:

NEED:

There is a need for greater integration of preventive and curative services of both the Department of Public Health and the network of Community Clinics in San Diego County; and for the development of quality assurance programs in Department and contracted health services.

Because of the increases in numbers, personnel, activities and patients served in Community Clinics in San Diego County, there is a need for greater educational liaison between the staff of the Community Clinics and the Department of Public Health.

DESCRIPTION:

The Ambulatory Care Project was established to create a liaison between the Department of Public Health and the Community Clinic network in San Diego County. There are 18 clinics in 24 locations throughout the County. The Ambulatory Care Project identifies, through meetings with the Council of Community Clinics, individual clinics administrators and staffs and other staff of the Health Department, those areas of concern and interest for which the clinics and Department may work together. Technical assistance is provided

PROGRAM: AMBULATORY CARE PROJECT

DESCRIPTION: (Continued)

on an as needed basis to Community Clinics. Liaison between the Ambulatory Care Project and the Community Action Partnership Program is maintained in order to provide that program with the health input and expertise necessary to administer Community Clinic contracts, as well as direct contract monitoring, on a regular basis, for the Mountain Health Project, a contracted service for primary and home care in Southwest San Diego County.

OUTPUTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED
Consultation with Community Action Partnership Program	N/A	N/A	12	12
Consultation with Secondary Health Centers	N/A	N/A	8	8
Educational Consultations	5 (Est.)	N/A	20	20
Coverage in Educational Programs & Exhibits on Health Dept. Services	N/A	N/A	250	250
Consultation with Community Clinics re: Quality of Care, Technical Assistance	N/A	N/A	48	48
Monitoring Visits to Mt. Health Project	N/A	N/A	8	8

UNIT COSTS:

N/A

OBJECTIVES:

1. To insure the provision of health input and expertise necessary to administer Community Clinic contracts.
2. To facilitate stronger ties between preventive and curative programs of the Department of Public Health and Community Clinics.
3. To insure that contracted primary and Home Care Services of the Mountain Health Project are provided.
4. To develop a Quality Assurance Program for Department and contracted health services working with Department staff, the Council of Community Clinics, individual clinics, the Community Action Partnership program and other State and local resources.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: AMBULATORY CARE PROJECT		DEPT.: PUBLIC HEALTH			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
46.80	Coordinator, Commun. Clinics	1.00	1.00	\$ 18,189	\$ 20,138
50.34	Chief, P.H. Education	.01	.01	248	253
47.70	Sr. Health Educator	.04	.04	888	938
45.70	Health Educator	.06	.06	1,201	1,279
45.70	Nutritionist	.01	.01	189	202
40.20	Health Ed. Assoc.	.01	.01	140	149
	Salary Adjustment			(436)	(234)
	Salary Savings			(1,676)	(2,864)
	CETA	2.00	2.00	24,018	23,984
Total Direct Program		3.13	3.13	\$ 42,760	\$ 43,845
Department Overhead		.08	.15	1,178	2,538
Program Totals		3.21	3.28	\$ 43,938	\$ 46,383

PROGRAM: COMPREHENSIVE HEALTH CARE PROJECT	# 41008
Department: Public Health # 6350	Function: Health Care # 41000
Program Manager: Paul B. Simms	Service: Health # 41000
Authority: Health & Safety Code, Section 17000	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 100,966	\$ 133,794	\$ 97,157	\$ 71,963	(46)
Services & Supplies	131,833	1,121,950	1,168,450	1,168,450	4
Department Overhead	6,599	6,179	5,792	4,995	(19)
Subtotal-Direct Costs	\$ 239,398	\$ 1,261,923	\$ 1,271,399	\$ 1,245,408	(1)
Indirect Costs	19,425	21,478	18,324	17,409	(19)
Total Costs	\$ 258,823	\$ 1,283,401	\$ 1,289,723	\$ 1,262,817	(2)

FUNDING					
Charges, Fees, etc.	\$ 115,268	\$ 600,000	\$ 280,000	\$ 280,000	(53)
Subventions	-	-	-	-	-
Grants	-	-	-	-	-
Inter-Fund Charges	6,218	19,720	8,879	20,479	4
Total Funding	\$ 121,486	\$ 619,720	\$ 288,879	\$ 300,479	(52)
NET COUNTY COST	\$ 137,337	\$ 663,681	\$ 1,000,844	\$ 962,338	45

CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay	\$ -	\$ -	\$ -	\$ -	-
Fixed Assets	-	297,346	20,000	20,000	(93)
Revenue	-	297,308	-	-	(100)
Net Cost	\$ -	\$ 38	\$ 20,000	\$ 20,000	52,532

STAFF YEARS:					
Direct Program	5.13	7.25	6.25	5.00	(31)
Dept. Overhead	.37	.40	.32	.26	(35)

PROGRAM STATEMENT:

NEED:

The Comprehensive Health Planning Association conducted a health needs assessment of Southeast San Diego in 1969. A follow-up needs study was also conducted by the Health Care Agency in 1974. Both studies revealed significant medical problems beyond the capabilities of existing medical resources. Select findings of these efforts indicated that the crude death rate was 25% higher in Southeast than in the City as a whole; infant mortality was 29% higher than in the City; nearly 25% of the adults were handicapped by a chronic condition which limited their activities; nearly 33% of the school age children had never seen a dentist; approximately 31% of the children referred by the school health service for treatment of medical problems never received that care.

DESCRIPTION:

The Southeast Health Care Project was established as a joint venture between the City of San Diego (through its Model Cities Program) and the County (through the Department of Public Health). The goal of the Project is to design, develop and implement a program of comprehensive health care for residents of the target area (primarily Southeast San Diego-approximately 90,000 residents) who cannot afford to pay for all or part of their medical

PROGRAM: COMPREHENSIVE HEALTH CARE PROJECT

DESCRIPTION: (Continued)

care. Services to be provided shall include general medical care, dental care, medical social services, mental health services, public health services and supportive services. A new facility has been constructed at 32nd Street and Oceanview Blvd. adjacent to the existing Secondary Health Center. Equipping of the facility is currently underway. Services are scheduled to begin during the third quarter of Fiscal Year 1976-77.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED
Pediatric Program - Nyhan	N/A	N/A	3,000	-0-	-0-
Senior Citizen Screening (Patient Served)	N/A	N/A	1,575	-0-	-0-
Comprehensive Health Care Patients Served	N/A	N/A	8,000	10,000	10,000
Patient Visits	N/A	N/A	32,000	40,000	40,000

UNIT COSTS:

Cost per Patient Visit	N/A	N/A	N/A	\$32.24	\$31.57
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OBJECTIVES:

- To develop and implement a family-oriented program of comprehensive health care services with the necessary on-site and back-up support.
- To provide these health services to approximately 10,000 people making 40,000 patient visits during the year.
- To integrate existing County health services (mental health, public health and County-funded contract services within the region into the service delivery system of the new Center.
- To develop and accept patient linkages and referrals to and from health resources within the target area by mutual agreement and/or contract.
- To implement the use of mid-level practitioners (e.g., nurse specialists, physician assistants, etc.) in such a comprehensive system of care.
- To explore the development of a patient transportation system for patients who do not have adequate means to obtain services.

STAFFING SCHEDULE

OMB: 89 (Rev. 7-77)

PROGRAM: COMPREHENSIVE HEALTH CARE PROJECT DEPT.: PUBLIC HEALTH					
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
49.05	Chief, Health Care Prg.	1.00	1.00	\$ 24,283	\$ 24,546
44.88	Asst. Chief, Health Care Project	1.00	-0-	16,572	-0-
	Program Specialist	-0-	1.00	-0-	20,915
56.80	Physician II	.25	-0-	7,254	-0-
34.10	Int. Stenographer	2.00	1.00	21,640	11,537
33.90	Int. Account Clerk	1.00	-0-	9,880	-0-
	Salary Adjustments			37,230	(581)
	Salary Savings			(9,065)	(4,933)
	CETA	2.00	2.00	26,000	20,479
Total Direct Program		7.25	5.00	\$ 133,794	\$ 71,963
Department Overhead		.40	.26	6,280	4,357
Program Totals		7.65	5.26	140,074	\$ 76,320

PROGRAM: COMMUNITY DISEASE CONTROL	# 41001
Department: Public Health	# 6350
Function: Health Care	# 41000
Program Manager: William Townsend, M.D.	
Service: Health	# 41000
Authority:	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$1,798,962	\$2,076,591	\$2,253,722	\$2,267,540	9
Services & Supplies	233,551	257,184	325,569	325,569	27
Department Overhead	120,717	127,690	146,731	147,435	15
Subtotal Direct Costs	\$2,153,230	\$2,461,465	\$2,726,022	\$2,740,544	11
Indirect Costs	362,995	414,755	473,366	513,831	24
Total Costs	\$2,516,225	\$2,876,220	\$3,199,388	\$3,254,375	13

FUNDING					
Charges, Fees, etc.	\$ 96,882	\$ 123,152	\$ 126,000	\$ 126,000	2
Subventions	318,883	338,008	343,202	343,202	2
Grants	12,045	33,964	30,000	30,000	(12)
CETA	17,781	18,879	8,879	20,479	8
Total Funding	\$ 445,591	\$ 514,003	\$ 508,081	\$ 519,681	1

NET COUNTY COST	\$2,070,634	\$2,362,217	\$2,691,307	\$2,734,694	16
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CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay	-	-	-	-	-
Fixed Assets	\$ 18,657	\$ 15,555	\$ 19,852	\$ 19,852	28
Revenue	-	-	-	-	-
Net Cost	\$ 18,657	\$ 15,555	\$ 19,852	\$ 19,852	28

STAFF YEARS:					
Direct Program	116.66	131.47	136.02	132.49	1
Dept. Overhead	7.51	7.51	8.00	7.69	2

PROGRAM STATEMENT:

NEED:

A large number of communicable diseases potentially threaten or actually infect San Diego County residents each year. As a result, there is a continuing danger of widespread illness and disability complications which require a well-staffed, well-equipped disease prevention and control program. Employee examinations must be provided to fulfill contracts which cities have with the County for such services.

DESCRIPTION:

The Division of Medical Services prevents and controls communicable diseases by: (1) identification of disease or potential disease problems through an effective reporting system and the provision of diagnostic assistance; (2) evaluation of the health risk involved; (3) development of recommended prevention and control practices; (4) education of County population to adopt the recommended disease prevention and control practices; (5) treatment of tuberculosis, venereal disease and leprosy; (6) follow-up to assure that the recommended health practices are adopted for the necessary period of time; (7) immunization of children and adults against disease threats within San

PROGRAM: COMMUNITY DISEASE CONTROL

DESCRIPTION: (Continued)

Diego County; (8) immunization of travelers against disease threats in foreign countries to protect the County from the importation of disease by returning travelers; (9) in addition, the program provides employee examinations for cities having contracts with the County for this service.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED
Gonorrhoea Cases Reported	5,736	6,684	N/A	6,526	6,526
Reported by Health Dept. Clinic	3,628	4,147	N/A	3,844	3,844
Syphilis Cases Reported	650	661	N/A	578	578
Reported by Health Dept. Clinic	459	439	N/A	418	418
Measles Cases Reported	94	90	N/A	119	119
HD Immunizations Given	8,270	11,365	N/A	12,000	12,000
Rubella Cases Reported	56	44	N/A	63	63
HD Immunizations Given	8,608	11,586	N/A	12,000	12,000
Polio Cases Reported	0	0	N/A	0	0
HD Immunizations Given	23,327	32,818	N/A	35,000	35,000
Tuberculosis Reported	229	258	N/A	263	263
Cases Under HD Surveillance	586	466	N/A	450	450
Diphtheria Cases Reported	1	1	N/A	0	0
HD Immunizations Given	34,342	40,765	N/A	42,765	42,765
Whooping Cough Reported	17	6	N/A	7	7
HD Immunizations Given	24,342	26,286	N/A	28,000	28,000
Leprosy Cases Reported	9	6	N/A	6	6
Cases Supervised by HD Clinic	N/A	38	N/A	40	40
Contract Physical Examinations	3,310	3,213	3,280	3,300	3,300

UNIT COSTS:

Average Cost/V.D. Patient Visit	N/A	\$12.49	\$11.84	\$10.12	\$10.62
Average Immunization Cost	N/A	.76	.79	1.35	1.49
T.B. Skin Tests	N/A	2.42	2.41	1.19	1.27

OBJECTIVES:

1. Maintain or reduce the 1975-76 reported number of the immunization diseases: measles, rubella, diphtheria, tetanus, whooping cough, and polio.
2. Maintain or reduce the 1975-76 reported number of diseases controlled primarily through case findings and effective treatment: syphilis, gonorrhoea, tuberculosis, and leprosy.
3. Perform employee examinations on the number of persons referred by cities having contracts to receive these services from the County.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: COMMUNITY DISEASE CONTROL		DEPT.: PUBLIC HEALTH			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
62.98	Chief, Medical Servs.	.95	.95	\$ 47,879	\$ 50,516
61.34	Chief, Bur. of Disease Control	1.00	-0-	41,991	-0-
58.80	Physician III	4.08	4.08	142,392	153,033
56.80	Physician II	3.67	3.67	113,021	119,623
37.42	X-ray Technician	2.50	2.50	33,498	36,006
31.84	County Aid II	4.00	4.00	36,344	42,720
43.40	Communicable Disease Investigator	.00	5.00	91,305	94,733
45.40	Sen. Communicable Dis. Investigator	1.00	1.00	19,975	21,301
46.72	Sup. Communicable Dis. Investigator	1.00	1.00	18,123	22,178
50.34	Chief, P.H. Educator	.35	.35	8,678	8,853
47.70	Sen. Health Educator	.66	.66	14,651	15,469
45.70	Health Educator	2.16	2.16	43,243	46,034
45.70	Nutritionist	.04	.04	750	808
45.70	Health Inf. Specialist	.40	.40	7,968	8,557
40.20	Health Educa. Assoc.	.21	.21	2,941	3,120
54.28	Chief, P.H. Lab.	.90	.90	29,072	29,283
49.86	Asst. Chief, P.H. Lab.	.90	.90	18,947	22,001
46.96	P.H. Virologist	.90	.90	19,318	20,345
45.06	Sr. P.H. Microbiologist	2.70	2.70	53,098	56,049
43.06	P.H. Microbiologist	9.10	9.10	156,047	167,467
35.52	Senior Lab. Assistant	1.80	1.80	22,606	23,897
32.52	Laboratory Asst./Aid	5.40	5.40	50,668	55,674
31.48	Chief, P.H. Nursing	.40	.40	10,716	10,755
48.62	Asst. Chief, P.H. Nurs.	.52	.52	11,902	12,138
46.58	Sup. P.H. Nurse	3.80	3.80	80,180	83,174
45.08	Sen. P.H. Nurse	6.90	6.90	116,893	137,565
44.08	P.H. Nurse I/II	28.55	28.55	501,566	542,107
40.18	Registered Nurse	13.05	13.05	198,060	214,046
34.82	Lic. Vocational Nurse	3.75	3.75	44,588	47,599
32.90	Int. Clerk/Typist	11.84	11.84	124,575	132,975
28.60	Jun. Clerk/Typist	.75	.75	6,271	6,703
34.10	Int. Stenographer	3.61	3.61	40,385	42,111
36.40	Sen. Clerk/Typist	4.20	4.20	53,932	57,246
39.90	Supervising Clerk	1.00	1.00	15,444	16,343
	Extra Help	2.38	4.40	18,027	97,113
	Salary Adjustments			38,069	(5,993)
	Salary Savings			(175,854)	(144,458)
	CETA	2.00	2.00	19,322	20,449
Total Direct Program		131.47	132.49	\$ 2,076,591	\$ 2,267,540
Department Overhead		7.51	7.69	116,582	128,590
Program Totals		138.98	140.18	\$ 2,193,173	\$ 2,396,130

PROGRAM: ENVIRONMENTAL HEALTH PROTECTION					# 41029
Department:	Public Health	# 6350	Function:	Health Care	# 40000
Program Manager:	John R. Philp, M.D.		Service:	Health	# 41000
Authority: Health & Safety Code, Divisions 5, 13, 20, 21; California Admin. Code, Titles 14, 17, 25 San Diego County Regulatory Ord. Titles 6.8 & 4837					
COSTS:	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Direct:					
Salaries & Benefits	\$1,224,437	\$1,437,988	\$1,539,369	\$1,580,485	10
Services & Supplies	75,094	80,230	114,843	122,843	53
Department Overhead	81,901	86,846	101,360	100,779	16
Subtotal Direct Costs	\$1,381,432	\$1,605,064	\$1,755,572	\$1,804,107	12
Indirect Costs	246,448	285,309	319,140	351,231	23
Total Costs	\$1,627,880	\$1,890,373	\$2,074,712	\$2,155,338	14
FUNDING					
Charges, Fees, etc.	\$ 745,464	\$ 734,784	\$ 920,950	\$ 920,950	12
Subventions	94,646	95,223	101,483	101,483	7
Grants			50,000	76,335	100
CEZA	14,722	22,163	22,163	33,765	52
Total Funding	\$ 854,832	\$ 852,170	\$1,094,596	\$1,132,531	33
NET COUNTY COST	\$ 773,048	\$1,038,203	\$ 980,116	\$1,022,807	(2)
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 11,504	\$ 11,218	\$ 27,485	\$ 26,570	137
Revenue					
Net Cost	\$ 11,504	\$ 11,218	\$ 27,485	\$ 26,570	137
STAFF YEARS:					
Direct Program	79.83	91.02	98.24	94.52	4
Dept. Overhead	5.11	5.11	5.52	5.26	3

PROGRAM STATEMENT:

NEED:

All citizens of the County must be protected from health problems that can be controlled by application of environmental health control measures. In the past, lack of these control measures often resulted in outbreaks of epidemics and disease such as typhoid, dysenteries, chemical poisonings, viral encephalities and plague. More recently, unnecessary, excessive or offensive noise has also caused a detriment to public health.

DESCRIPTION:

This program provides services which includes the regulation of foodhandling establishments, apartment houses and hotels, small water systems, septic installations, solid waste disposal, noise control, recreational activities (swimming pools, public beaches, etc.) and public health nuisances. In addition, a vector control program is carried out in all unincorporated areas and by contract in some incorporated areas for the elimination and control of rodents, mosquitos and other vectors.

This entire program receives supportive services from the Bureau of Public

PROGRAM: ENVIRONMENTAL HEALTH PROTECTION

DESCRIPTION: (Continued)

Health Laboratories (i.e., water and food bacteriological analysis), the Division of Disease Control (i.e., food and waterborne outbreak investigations), Public Health Nursing (similar to Disease Control and Public Health Education (i.e. pamphlet preparation and news media coordination)).

OUTPUTS:	1974-75	1975-76	1976-77	1977-78	1977-78
	ACTUAL	ACTUAL	BUDGETED	PROPOSED	ADOPTED
Food Handling Establish-ment Services	42,351	40,254	40,200	44,000	40,200
Health Regulated Establishment Svcs.	84,463	86,066	80,500	85,600	80,500
Water Supply Services	4,842	4,979	5,200	5,900	5,000
Septic Tank Permits Applications	2,654	2,651	2,800	3,000	3,000
Noise Complaint Pro-cessing	N/A	387	500	500	500
Community Noise Equiva-lent Level Surveys	N/A	N/A	N/A	25	25
Vector Control Services	136,092	128,894	110,000	110,200	110,200
Percent of Food Establish-ments Scoring Above 90	N/A	N/A	N/A	75%	75%
Percent of Water Companies Meeting State Bacteriologi-cal Water Sample Stands	N/A	N/A	N/A	75%	75%
UNIT COSTS:					
Food Establishment Svcs.	\$16.63	\$18.40	\$18.56	\$ 23.53	\$ 22.39
Other Environ. Svcs.	7.05	7.39	7.46	8.80	9.84
Vector Control Svcs.	2.26	3.02	3.14	3.22	3.78
Community Noise Survey	N/A	N/A	N/A	442.24	467.20
Noise Complaint Process	N/A	N/A	N/A	62.44	65.72

OBJECTIVES:

1. To regulate food production establishments so that at least 75% of the food establishments scores will be 90, or above.
2. To regulate domestic water supplies so that 100% of the water samples will meet State standards for bacteriological quality.
3. To regulate the design, installation, and operation of septic tank systems so that no more than 25% of system failures are found in systems that are less than 10 years of age.
4. To prevent human diseases, discomfort, injuries, annoyance, and economic loss caused by rodents and insects vectors of disease.
5. To secure a quieter environment for residents of the unincorporated areas of the County by resolving citizen noise complaints without court action.
6. To determine noise sensitive areas within the unincorporated locations by conducting noise surveys to establish community noise equivalent levels in those areas that have not been surveyed previously.

STAFFING SCHEDULE

OMB: 58 (Rev. 7-77)

PROGRAM: ENVIRONMENTAL HEALTH PROTECTION		DEPT.: PUBLIC HEALTH			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
51.94	Chief, Div. of Sanitation	1.00	1.00	\$ 27,359	\$ 27,484
50.32	Asst. Chief, Div of San.	1.00	1.00	24,724	25,251
51.60	P.H. Veterinarian	1.00	-0-	23,736	-0-
46.86	Vector Ecologist	1.00	1.00	21,374	20,153
48.06	Sup. Sanitarian	7.00	7.00	155,675	152,123
46.06	Senior Sanitarian	7.00	7.00	144,241	152,000
42.96	Sup. Vector Contr. Tech.	1.00	1.00	17,894	16,983
44.06	Sanitarian, Asst. San.	38.00	39.00	696,883	759,660
40.26	Sr. Vector Contr. Tech	1.00	1.00	15,715	16,855
39.90	Supervising Clerk	1.20	1.20	18,532	19,612
36.40	Senior Clerk	4.09	4.09	52,519	55,747
32.90	Int. Clerk/Typist	5.13	5.63	53,962	63,231
28.60	Junior Clerk Typist	1.00	1.00	8,368	8,937
38.26	Vector Control Tech.	12.00	12.00	169,782	181,501
34.10	Int. Stenographer	2.03	2.03	22,709	23,680
54.28	Chief, P.H. Lab.	.06	.06	1,938	1,952
49.86	Asst. Chief, P.H. Lab	.06	.06	1,263	1,467
46.96	P.H. Virologist	.06	.06	1,287	1,356
45.06	Sr. P.H. Microbiologist	.18	.18	3,539	3,737
35.53	Sr. Lab. Assistant	.12	.12	1,507	1,593
32.52	Lab. Assistant	.40	1.40	3,753	14,434
	Sup. Lab. Technologist	.90	.90	12,897	14,094
54.00	Public Health Engineer	.75	.75	22,317	22,465
47.30	Sup. Noise Pollution	1.00	1.00	19,535	22,349
50.34	Chief, P.H. Education	.03	.03	743	759
47.70	Sr. Health Educator	.06	.06	1,331	1,406
45.70	Health Educator	.18	.18	3,603	3,836
45.70	Nutritionist	.02	.02	375	404
45.70	Health Inf. Specialist	.08	.08	1,593	1,711
40.20	Health Educa. Assoc.	.04	.04	560	594
34.02	Health Education Aid	.02	.02	234	247
43.06	P.H. Microbiologist	.50	1.50	8,574	27,605
	Extra Help	1.11	1.11	8,402	17,385
	Salary Adjustment			(10,062)	(16,760)
	Salary Savings			(123,697)	(99,789)
	CETA	2.00	3.00	24,823	36,423
Total Direct Program		91.02	94.52	\$ 1,437,988	\$ 1,580,485
Department Overhead		5.11	5.26	79,291	87,898
Program Totals		96.13	99.78	\$ 1,492,456	\$ 1,668,383

PROGRAM: RECORDS AND STATISTICS		# 41002	
Department: Public Health	# 6050	Function: Health Care	# 41000
Program Manager: John Philp, M.D.		Service: Health	# 41000
Authority: California Administrative Code, Title 17, Section 1276			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 144,206	\$ 159,763	\$ 160,883	\$ 171,577	7
Services & Supplies	42,019	37,890	40,859	40,859	8
Department Overhead	8,928	9,459	10,619	10,912	15
Subtotal-Direct Costs	\$ 195,153	\$ 207,112	\$ 212,361	\$ 223,348	8
Indirect Costs	26,709	31,701	33,594	38,030	20
Total Costs	\$ 221,862	\$ 238,813	\$ 245,955	\$ 261,378	9

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	\$ 260,479	\$ 254,065	\$ 269,000	\$ 269,000	6
Subventions	9,824	9,824	10,593	10,593	8
Grants					-
CETA	10,350	4,344	-0-	-0-	(100)
Total Funding	\$ 280,653	\$ 268,233	\$ 279,593	\$ 270,593	4
NET COUNTY COST	\$ (57,791)	\$ (29,420)	\$ (33,638)	\$ (18,215)	(38)

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	\$	\$	\$	\$	
Fixed Assets		10,093	390	390	(96)
Revenue					
Net Cost					

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	13.83	14.83	14.35	14.35	(3)
Dept. Overhead	.50	.57	.58	.57	-

PROGRAM STATEMENT:

NEED:

Birth and Death records are used to document the official occurrence of the event for a variety of legal and administrative uses. Data from the records are tabulated to yield statistical measures of the natality and mortality levels in the community for schools, businesses, government agencies, and individuals. Certified copies are used as proof of birth or death to settle estates, obtain passports, enter school and many similar uses.

DESCRIPTION:

Working within the legal framework, this program handles the registration, processing, reproduction, storage, and analysis of approximately 38,000 records annually. This program generates tabulation of important 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 & STATISTICS

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED
Births Registered	22,870	26,638	24,800	28,000	28,000
Deaths Registered	11,920	12,154	12,800	12,600	12,600
Certified Copies of Births Issued	43,111	48,424	47,120	55,400	55,400
Certified Copies of Deaths Issued	70,338	77,946	76,880	85,900	85,900

UNIT COSTS:

Average Cost Per Document Processed	1974-75	1975-76	1976-77	1977-78	1977-78
	N/A	\$1.36	\$ 1.48	\$ 1.35	\$ 1.42

OBJECTIVES:

1. To register all births and deaths occurring in San Diego County according to State law or administrative directives from the State Registrar of Vital Statistics.
2. To provide certified copies of birth and death records for personal or official needs within a customer waiting time of three days or less when possible.
3. To abstract, record and store in easily retrievable format all items on birth and death certificates which are acknowledged to be valuable indicators of natality and mortality patterns in the County.
4. To establish and maintain good rapport and working relationships with hospitals, physicians and funeral directors and to install in them an awareness of the importance of good complete birth and death certificates.
5. To respond as called upon and to cooperate with law enforcement agencies investigating the misuse of birth and death records by persons attempting to establish false identities.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: RECORDS & STATISTICS		DEPT: PUBLIC HEALTH			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
36.40	Senior Account Clerk	1.00	1.00	\$ 13,104	\$ 13,827
32.90	Int. Clerk Typist	7.50	7.50	78,900	87,286
39.90	Supervising Clerk.	1.00	1.00	15,444	16,339
42.48	Principal Clerk	1.00	1.00	17,483	18,503
34.00	Data Entry Operator	2.00	2.00	21,632	23,408
36.40	Senior Clerk Typist	1.50	1.50	19,261	20,445
50.34	Chief, P.H. Education	.01	.01	248	253
47.70	Sr. Health Educator	.02	.02	442	469
45.70	Health Educator	.06	.06	1,200	1,279
45.70	Health Infor. Special.	.01	.01	199	214
40.20	Health Ed. Assoc	.01	.01	140	149
	Extra Help	.22	.24	1,672	1,972
	Salary Adjustment			(795)	(1,858)
	Salary Savings			(13,511)	(10,709)
	CETA	.50	-0-	4,344	-0-
Total Direct Program		14.83	14.35	\$ 159,763	\$ 171,377
Department Overhead		.57	.57	8,636	9,517
Program Totals		15.40	14.92	\$ 168,399	\$ 181,094

PROGRAM: GENERAL HEALTH SERVICES		# 41014	
Department: Public Health	# 6050	Function: Health Care	# 40000
Program Manager: John Philp, M.D.		Service: Health	# 41000
Authority: Health & Safety Code, Section 3000 through 3507			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 292,760	\$ 339,920	\$ 355,983	\$ 372,157	9
Services & Supplies	8,335	10,081	12,292	12,292	22
Department Overhead	19,796	21,067	23,168	24,201	15
Subtotal-Direct Costs	\$ 320,891	\$ 371,068	\$ 391,443	\$ 408,650	10
Indirect Costs	59,488	68,686	74,822	84,343	23
Total Costs	\$ 380,379	\$ 439,754	\$ 466,265	\$ 492,993	12
FUNDING					
Charges, Fees, etc.	\$ -0-	\$ 3,500	\$ 500	\$ 500	(86)
Subventions	30,138	48,204	77,507	77,507	61
Grants					
CETA					
Total Funding	\$ 30,138	\$ 51,704	\$ 78,007	\$ 78,007	51
NET COUNTY COST	\$ 350,241	\$ 388,050	\$ 388,258	\$ 414,986	7

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

Capital Outlay					
Fixed Assets	\$ 6,285	\$ 6,583	\$ 6,174	\$ 6,174	(6)
Revenue					
Net Cost	\$ 6,285	\$ 6,583	\$ 6,174	\$ 6,174	-

STAFF YEARS:

Direct Program	18.41	20.97	20.99	20.99	-
Dept. Overhead	1.12	1.24	1.26	1.26	-

PROGRAM STATEMENT:

NEED:

Many individuals and community groups in San Diego County are in need of health education and/or nursing assistance to prevent or overcome problems affecting the health of the public. Community residents may not be aware of resources and preventive measures which they can utilize to minimize risks to their health. In addition, there are cultural, economic, and social conditions which may predispose some of our communities to public health problems and which may be deterrents to the adoption of beneficial health practices and utilization of health services. As a result, groups at high risk may not be able to prevent or cope with health problems. The high risk groups that are in greatest need of educational and/or nursing assistance include an estimated 225,000 individuals from low income, minority, senior citizen and nutritionally deficient groups, developmentally disabled adults, parents prone to child abuse and other groups with potential public health problems.

DESCRIPTION:

The General Health Services program attempts to minimize and/or prevent problems among the high risk groups through education activities and nursing services. Health education promotes accurate knowledge, favorable attitudes

PROGRAM: GENERAL HEALTH SERVICES

DESCRIPTION: (Continued)

and positive behaviors which will lead toward reduction of public health problems. Educational assistance in the areas of nutrition, information about health services and senior citizens health issues, is provided to the public through community health education problems. Nursing services include assessment and identification of health needs and problems, direct care, instruction, referral and follow-up to maintain or achieve a optimum level of health.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED
Educational Programs Presented	N/A	632	N/A	650	650
Attendance at Programs	N/A	23,615	N/A	24,000	24,000
Attendance at Exhibits and Fairs	N/A	3,639	N/A	4,000	4,000
Public Health Nursing Encounters	N/A	28,500	N/A	29,500	29,500
Individuals Served	N/A	7,100	N/A	7,750	7,750
UNIT COSTS:					
Average Cost of Educational Programs Presented	N/A	N/A	N/A	\$32.23	\$34.25
Cost per Community Nursing Service	N/A	\$14.70	\$14.41	\$12.31	\$13.18

OBJECTIVES:

1. Maintenance of the level of awareness concerning health needs, resources and appropriate health practices which can prevent disease and promote good health, through the presentation of 650 educational programs and exhibits to 28,000 residents.
2. Continuation of the identification and provision of health services for high risk individuals through 29,500 nursing encounters servicing 7,750 individuals in an attempt to return them to optimal health or to provide the mechanisms for them to cope with their health problems.
3. Continuation of the assessment of community health needs and assistance in the planning, development and implementation of appropriate services to meet these needs.

PROGRAM: GENERAL HEALTH SERVICES		# 41014	
Department: Public Health	# 6050	Function: Health Care	# 40000
Program Manager: John Philp, M.D.		Service: Health	# 41000
Authority: Health & Safety Code, Section 3000 through 3507			

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	\$ 292,760	\$ 339,920	\$ 355,983	\$ 372,157	9
Services & Supplies	8,335	10,081	12,292	12,292	22
Department Overhead	19,796	21,067	23,168	24,201	15
Subtotal-Direct Costs	\$ 320,891	\$ 371,068	\$ 391,443	\$ 408,650	10
Indirect Costs	59,488	68,686	74,822	84,343	23
Total Costs	\$ 380,379	\$ 439,754	\$ 466,265	\$ 492,993	12
FUNDING					
Charges, Fees, etc.	\$ -0-	\$ 3,500	\$ 500	\$ 500	(86)
Subventions	30,138	48,204	77,507	77,507	61
Grants					
CETA					
Total Funding	\$ 30,138	\$ 51,704	\$ 78,007	\$ 78,007	51
NET COUNTY COST	\$ 350,241	\$ 388,050	\$ 388,258	\$ 414,986	7
CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay					
Fixed Assets	\$ 6,285	\$ 6,583	\$ 6,174	\$ 6,174	(6)
Revenue					
Net Cost	\$ 6,285	\$ 6,583	\$ 6,174	\$ 6,174	-
STAFF YEARS:					
Direct Program	18.41	20.97	20.99	20.99	-
Dept. Overhead	1.12	1.24	1.26	1.26	-

PROGRAM STATEMENT:

NEED:

Many individuals and community groups in San Diego County are in need of health education and/or nursing assistance to prevent or overcome problems affecting the health of the public. Community residents may not be aware of resources and preventive measures which they can utilize to minimize risks to their health. In addition, there are cultural, economic, and social conditions which may predispose some of our communities to public health problems and which may be deterrents to the adoption of beneficial health practices and utilization of health services. As a result, groups at high risk may not be able to prevent or cope with health problems. The high risk groups that are in greatest need of educational and/or nursing assistance include an estimated 225,000 individuals from low income, minority, senior citizen and nutritionally deficient groups, developmentally disabled adults, parents prone to child abuse and other groups with potential public health problems.

DESCRIPTION:

The General Health Services program attempts to minimize and/or prevent problems among the high risk groups through education activities and nursing services. Health education promotes accurate knowledge, favorable attitudes

PROGRAM: GENERAL HEALTH SERVICES

DESCRIPTION: (Continued)

and positive behaviors which will lead toward reduction of public health problems. Educational assistance in the areas of nutrition, information about health services and senior citizens health issues, is provided to the public through community health education problems. Nursing services include assessment and identification of health needs and problems, direct care, instruction, referral and follow-up to maintain or achieve a optimum level of health.

	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED
OUTPUTS:					
Educational Programs Presented	N/A	632	N/A	650	650
Attendance at Programs	N/A	23,615	N/A	24,000	24,000
Attendance at Exhibits and Fairs	N/A	3,639	N/A	4,000	4,000
Public Health Nursing Encounters	N/A	28,500	N/A	29,500	29,500
Individuals Served	N/A	7,100	N/A	7,750	7,750
UNIT COSTS:					
Average Cost of Educational Programs Presented	N/A	N/A	N/A	\$32.23	\$34.25
Cost per Community Nursing Service	N/A	\$14.70	\$14.41	\$12.31	\$13.18

OBJECTIVES:

1. Maintenance of the level of awareness concerning health needs, resources and appropriate health practices which can prevent disease and promote good health, through the presentation of 650 educational programs and exhibits to 28,000 residents.
2. Continuation of the identification and provision of health services for high risk individuals through 29,500 nursing encounters servicing 7,750 individuals in an attempt to return them to optimal health or to provide the mechanisms for them to cope with their health problems.
3. Continuation of the assessment of community health needs and assistance in the planning, development and implementation of appropriate services to meet these needs.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: GENERAL HEALTH SERVICES		DEPT.: PUBLIC HEALTH			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
44.08	P.H. Nurse I/II	11.15	11.15	\$ 195,995	\$ 211,976
45.08	Senior P.H. Nurse	1.85	1.85	31,341	35,765
46.58	Superv. P.H. Nurse	1.25	1.25	26,375	27,360
48.62	Asst. Chief, P.H. Nurse	.08	.08	1,831	1,867
51.48	Chief, P.H. Nurse	.25	.25	6,697	6,722
34.10	Int. Stenographer	.02	.02	222	233
32.90	Int. Clerk/Typist	.41	.41	4,517	4,605
31.84	County Aid I/II	.90	.90	8,177	9,612
50.34	Chief, P.H. Educa.	.35	.35	8,678	8,853
47.70	Senior Health Educa.	.71	.71	15,761	16,641
45.70	Health Educator	1.68	1.68	33,634	35,804
45.70	Nutritionist	.67	.67	12,567	13,539
45.70	Health Inf. Specialist	.31	.31	6,175	6,632
40.20	Health Educa. Assoc.	.50	.50	7,002	7,429
34.02	Health Educa. Aid	.74	.74	8,668	9,155
	Extra Help	.10	.12	835	986
	Salary Adjustment			1,003	(1,315)
	Salary Savings			(29,558)	(23,707)
Total Direct Program		20.97	20.99	\$ 339,920	\$ 372,157
Department Overhead		1.24	1.26	19,234	21,107
Program Totals		22.21	22.25	\$ 359,154	\$ 393,264

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>Programs</u>	<u>1976-77 Budget</u>	<u>1977-78 Budget</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Adult Inpatient Care	\$ 4,418,842	\$ 5,224,719	\$ 805,877	18%
Child & Adolescent Inpatient Care	2,211,946	2,988,656	776,710	35%
Adult Outpatient Care	3,459,343	3,342,874	(- 116,469)	(- 3%)
Child & Adolescent Outpatient Care	898,528	1,116,415	217,887	24%
Partial Day Care	1,831,744	2,845,228	1,013,484	55%
Community Services	1,073,203	1,463,195	389,992	36%
Continuing Care	1,411,892	1,413,800	1,908	.01%
Probation Psychological Services	<u>832,062</u>	<u>764,908</u>	<u>(- 67,154)</u>	8%
Total Costs	\$ 16,137,560	\$19,159,795	\$3,022,235	18%
Direct Revenue	<u>12,979,931</u>	<u>16,802,200</u>	<u>3,822,269</u>	9%
Net Cost	\$ 3,157,629	\$ 2,357,595	\$(-800,034)	(-25%)

OMB: DPE (Rev. 7-77)

PROGRAM: <u>ADULT INPATIENT CARE</u>	# 42001
Department: <u>DMI-COUNTY MENTAL HEALTH</u>	# 6050
Function: <u>Health Care</u>	# 40000
Program Manager: <u>W. W. Stadel, M.D.</u>	Service: <u>Mental Health</u>
Authority: <u>W & I Code, Section 5600 (Short-Doyle Act); Administrative Code, Article XIII, Sections 180-205.2</u>	# 42000

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1975-77
Direct:					
Salaries & Benefits	\$2,257,236	\$2,273,768	\$2,388,847	\$2,504,318	10
Services & Supplies	567,509	579,063	690,042	690,042	19
Department Overhead	836,677	796,022	1,002,292	1,000,687	26
Subtotal-Direct Costs	\$3,661,422	\$3,648,853	\$4,081,181	\$4,195,047	15
Indirect Costs	709,510	769,989	985,558	1,029,672	34
Total Costs	\$4,370,932	\$4,418,842	\$5,066,739	\$5,224,719	18

FUNDING

Charges, Fees, etc.	\$ 955,493	\$1,158,231	\$1,113,169	\$1,223,169	6
Subventions	2,921,436	2,658,786	3,461,727	3,412,170	28
Grants					
Inter-Fund Charges					
Total Funding	\$3,876,929	\$3,817,017	\$4,574,896	\$4,635,339	21
NET COUNTY COST	\$ 494,003	\$ 601,825	\$ 491,843	\$ 589,380	(2)

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fixed Assets	\$ 12,343	\$ 14,620	\$ 29,296	\$ 28,422	94
Revenue	11,109	13,158	26,366	25,580	94
Net Cost	\$ 1,234	\$ 1,462	\$ 2,930	\$ 2,842	94

STAFF YEARS:

Direct Program	131.36	132.42	136.42	136.42	3
Dept Overhead	53.04	47.92	64.15	66.15	38

PROGRAM STATEMENT:**NEED:**

The CMH community survey has indicated that 1.2 percent of the estimated 500,000 families or approximately 8,500 people in the County report that they have, within the last 12 months, had an adult member of their household hospitalized for an acute psychological problem. An additional 0.5 percent or approximately 2,500 report that they have had an adult member of their household attempt or commit suicide because of psychological problems which they could not deal with on their own. These families have low incomes and indicate high usage of public assistance. The vast majority of these individuals cannot afford psychiatric hospitalization offered through the private sector and need psychiatric inpatient services provided through County-supported facilities.

DESCRIPTION:

The Adult Inpatient Program consists of two closed wards (Ward 100-Female and Ward 200-Male), a Comprehensive Treatment Unit (ACTU), Forensic Services, and the State Hospital Services.

Description (continued)

The two closed wards are staffed to provide 24-hour service. Their goal is to provide diagnostic evaluation, acute treatment, and referral to an appropriate modality as indicated. Services are similar on both closed wards and include individual, group, and milieu therapy, recreational and occupational therapy, psychotropic medication, placement services, as well as necessary medical examinations.

The Adult Comprehensive Treatment Unit (ACTU) is an open unit for males and females which provides inpatient hospitalization and a partial day treatment program, and also provides 24-hour service.

The Forensic Services provide psychiatric examinations and evaluations for the courts. Court proceedings handle cases relating to the determination of legal sanity, to the need for involuntary treatment, to the need for conservatorship for gravely disabled patients, and to certain sexual offenders and drug abuse cases.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Patient Days					
County Operated	30,704	34,385	33,400	35,500	35,800
State Hospital	8,841	9,776	9,100	9,800	10,500
Total	39,545	44,161	42,500	45,300	46,300

County Operated

Average # of days per discharge	1974-75	1975-76	1976-77	1976-77	1977-78
	7.08	9.05	8.62	11.03	9.68

UNIT COST:

Average cost per patient day (County Operated)	1974-75	1975-76	1976-77	1976-77	1977-78
	\$116.53	\$115.93	\$131.33	\$139.95	\$144.37

IMPAIRMENT:

Intake	Note that the Department is in the process of implementing and refining this impairment index.
Closing	As of this time the Department's experience with the impairment index is limited and insufficient to project accurately.
Percent Change	

PRODUCTIVITY INDEX:

	N/A	186.47	185.21	179.43	176.73
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OBJECTIVES:

- To decrease, between admission and discharge, the average mental health impairment of inpatient clients by 30 percent, in order to refer them to less costly treatment services.
- To maintain the average cost of a day of inpatient care in fiscal year 77-78 within 15 percent of the current year's cost.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: ADULT INPATIENT CARE		DEPT.: COUNTY MENTAL HEALTH 6050			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Inter Clerk Typist	1.00	2.00	10,956	23,304
34.20	Inter Steno	2.00	1.00	23,376	12,336
63.74	Chief, Forensic Psych	1.00	1.00	45,984	46,296
61.80	Cons Internal Med	1.00	1.00	47,184	49,752
62.30	Neurologist	1.00	1.00	43,944	46,356
58.80	Physician III	1.00	1.00	36,852	39,300
56.80	Physician II, I	7.75	7.75	275,280	288,114
61.40	Psychiatrist II, I	6.67	8.67	293,520	403,416
48.80	Asst Chief Nurse	1.00	1.00	23,280	23,496
50.50	Chief Nurse	1.00	1.00	25,608	25,740
46.78	Inservice Educ Coord		1.00		20,064
44.32	Psychiatric Head Nurse	3.00	3.00	54,396	57,924
41.32	Psych Nurse, Reg Nurse	29.00	29.50	470,496	507,990
46.82	Superv Psych Nurse	3.00	3.00	63,756	62,172
29.72	Nurses Aid, Nurses Asst	35.00	35.00	298,620	319,620
34.92	Psych Tech, Voc Nurse	31.00	31.00	349,680	368,652
52.24	Clinical Psych II, I	3.50	3.50	94,920	100,842
47.74	Psych Soc Wkr II, I	4.50	4.50	93,042	98,874
45.44	Sr Soc Worker		.50		10,104
	Premium pay and extra help			93,680	90,500
	Salary savings			(70,806)	(90,534)
Total Direct Program		132.42	136.42	2,273,769	2,504,318
Department Overhead		47.92	66.15	682,314	966,883
Program Totals		180.34	202.57	2,956,082	3,471,201

PROGRAM: CHILDREN & ADOLESCENT INPATIENT		# 42002
Department: DMI-County Mental Health	# 6050	Function: Health Care # 40000
Program Manager: W. W. Stadel, M.D.		Service: Mental Health # 42000
Authority: W & I Code, Section 5600 (Short-Doyle Act): Administrative Code, Article XIII, Sections 180-205.2		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 424,908	\$ 959,434	\$1,156,585	\$1,212,572	26
Services & Supplies	631,836	614,275	972,743	980,331	60
Department Overhead	132,962	182,112	292,884	292,411	61
Subtotal-Direct: Costs	\$1,189,706	\$1,755,821	\$2,422,212	\$2,485,314	42
Indirect Costs	142,975	456,125	481,789	503,342	10
Total Costs	\$1,332,681	\$2,211,946	\$2,904,001	\$2,988,656	35

FUNDING	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Charges, Fees, etc.	\$ 281,596	\$ 485,752	\$ 827,030	\$ 867,030	78
Subventions	919,721	818,970	1,825,155	1,814,057	122
Grants					
Inter-Fund Charges					
Total Funding	\$1,201,317	\$1,304,722	\$2,652,185	\$2,681,087	106
NET COUNTY COST	\$ 131,364	\$ 907,224	\$ 251,816	\$ 307,569	(66)

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

Capital Outlay	1974-75	1975-76	1976-77	1976-77	1977-78
Fixed Assets	\$ 457	\$ 50,000	\$ 2,740	\$ 2,664	(95)
Revenue	411		2,466	2,398	
Net Cost	\$ 46	\$ 50,000	\$ 274	\$ 266	(99)

STAFF YEARS:

	1974-75	1975-76	1976-77	1976-77	1977-78
Direct Program	28.15	65.42	73.58	73.58	13
Dept. Overhead	8.43	11.01	16.58	17.58	60

PROGRAM STATEMENT:

NEED:

A needs assessment survey conducted by CMH has indicated that 0.1 percent of the families report that they have had, within the year, a child or adolescent member of their household hospitalized for a mental health problem. Of the projected minimum 500 adolescents and children in need of mental health inpatient care, approximately one third do not have the resources to obtain the care from the private sector. These children and adolescents have severe psychological impairments which make them dangerous to themselves or the community. The goal is to reduce the impairment to enable treatment by less costly modalities.

DESCRIPTION:

The Children and Adolescent Inpatient and 24-hour Treatment Program consists of: Children's Inpatient Service, Adolescents' Inpatient Service, the State Hospital Program, contracted Children's Group Homes, Adolescents' Group Home, and Children's Residential Treatment programs.

The Children's Inpatient Service is a 19 bed unit serving San Diego County children below the age of adolescence (usually below 13). The

Description: (continued)

Adolescents' Inpatient Service scheduled to admit patients by August 15, 1977, is a secure 20 bed inpatient treatment program for severely disturbed adolescents requiring highly structured treatment. Both services provide inpatient diagnosis, evaluation, and treatment for severe mental illness, emotional or behavioral disorders. An education program compliments the Children and Adolescent units.

Children's Residential Services are provided by contract with San Diego Center for Children and provides treatment to alleviate the dysfunction of the child and bring about a mutually acceptable living environment within the family unit. The Adolescent Group Home Services are being contracted this fiscal year.

The Group Homes provide treatment services to those children and adolescents who do not require the intensive treatment and supervision of an inpatient or residential program, but require more treatment and supervision than could be provided in their own homes or in foster homes.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Patient Days					
County Operated					
Inpatient Child	5,869	5,189	6,300	6,000	6,300
Adolescent			4,900	1,000	6,300
Contracted	11,974	10,358	11,079	11,900	14,300
State Hospital	4,760	3,931	4,900	3,400	3,500
Total	22,603	19,478	27,179	22,300	30,400

County Operated	1974-75	1975-76	1976-77	1976-77	1977-78
Average # of Inpatient days per discharge:					
Child	106.71	94.35	92.65	115.38	96.92
Adolescent	N/A	N/A	30.00	30.00	30.00

UNIT COST:

Average cost per patient day:	1974-75	1975-76	1976-77	1976-77	1977-78
County Operated					
Inpatient Child	\$117.93	\$137.97	\$136.89	\$136.02	\$158.82
Adolescent	N/A	N/A	\$175.67	\$344.67	\$202.50
Contract					
Residential Treatment	N/A	N/A	\$ 64.74	\$ 43.63	\$ 48.13

IMPAIRMENT:

Intake Closing Percent Change Note that the Department is in the process of implementing and refining this impairment index. As of this time the Department's experience with the impairment index is limited and insufficient to project accurately.

PRODUCTIVITY INDEX:

	N/A	141.85	146.54	145.50	138.22
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OBJECTIVES:

- To decrease, within 120 days, the mental health impairment of the average client by 30 percent.
- To maintain the average cost of a day of inpatient care in fiscal year 77-78 within 15 percent of the current year's cost.

STAFFING SCHEDULE

OMB: 68 (Rev. 7-77)

PROGRAM: CHILDREN & ADOLESCENT INPATIENT		DEPT.: COUNTY MENTAL HEALTH 6050			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
48.42	Admin Asst II, I, Tr	.75		16,974	
33.00	Inter Clerk Typist	.75	.75	8,217	8,739
34.20	Inter Steno	.75	1.00	8,766	12,336
36.10	Med Records Tech	.75		8,577	
56.80	Physician II, I	.92	1.00	32,560	37,176
61.40	Psychiatrist II, I	1.42	2.83	62,373	131,886
42.20	Occup Ther II, I	2.00	2.00	32,304	35,208
44.32	Psych Head Nurse	2.00	2.00	36,264	38,616
41.32	Psych Nurse, Reg Nurse	14.75	17.00	239,304	292,740
46.82	Superv Psych Nurse		2.00		41,448
29.72	Nurses Aid, Nurses Asst	15.25	18.00	130,113	164,376
34.92	Psych Tech, Voc Nurse	14.75	17.00	166,380	202,164
47.60	MH Consultant II, I, Tr	1.00	4.00	20,004	82,560
52.24	Clinical Psych II, I	2.75	3.00	74,580	86,436
47.74	Psych Soc Wkr II, I	2.25	3.00	46,521	65,916
46.50	Teacher-Therapist	4.00		78,960	
32.90	Custodian II	1.33		15,504	
	Premium pay and extra help			11,807	56,807
	Salary savings			(29,774)	(43,836)
Total Direct Program		65.42	73.58	959,434	1,212,572
Department Overhead		11.01	17.58	156,836	258,933
Program Totals		76.43	91.16	1,116,270	1,471,505

PROGRAM: ADULT OUTPATIENT CARE # 42003					
Department: DMI-County Mental Health	# 6050	Function: Health Care	# 40000		
Program Manager: W.W. Stadel, M.D.		Service: Mental Health	# 42000		
Authority: W & I Code, Section 5600 (Short-Doyle Act); Administrative Code, Article XVII, Sections 180-205.2					
COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$1,170,356	\$1,159,403	\$1,235,065	\$1,284,437	11
Services & Supplies	1,112,949	1,311,336	1,113,568	1,136,520	(13)
Department Overhead	431,274	486,793	508,475	507,684	4
Subtotal-Direct Costs	\$2,714,579	\$2,957,532	\$2,857,108	\$2,928,641	(1)
Indirect Costs	288,176	501,811	396,474	414,233	(18)
Total Costs	\$3,002,755	\$3,459,343	\$3,253,582	\$3,342,874	(3)
FUNDING					
Charges, Fees, etc.	\$ 820,265	\$ 956,502	\$ 958,396	\$ 996,396	4
Subventions	1,909,630	2,153,639	2,047,200	2,029,351	(6)
Grants					
Inter-Fund Charges					
Total Funding	\$2,729,895	\$3,110,141	\$3,005,596	\$3,025,747	(3)
NET COUNTY COST	\$ 272,860	\$ 349,202	\$ 247,986	\$ 317,127	(9)
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 3,810		\$ 3,994	\$ 3,864	
Revenue	3,429		3,595	3,477	
Net Cost	\$ 381		\$ 399	\$ 387	
STAFF YEARS:					
Direct Program	46.52	41.16	43.83	43.83	6
Dept. Overhead	27.34	29.44	30.52	30.52	4

PROGRAM STATEMENT:

NEED:

An extensive survey of the County, conducted by CMH, has indicated that 12.2 percent of the estimated 500,000 households or 61,000 adults in the County report that they have sought out mental health services or have contacted a social agency for psychological problems within the past year. The analysis of the profiles of these households indicated that they have higher concentrations of minorities, lower incomes, and higher usage of public assistance. The analysis also indicated that half of these households do not have sufficient resources to obtain mental health services from the private sector. The adults within these households evidence a range of psychological impairments which, if unresolved, typically lead to more costly services, unemployment, dependence on public assistance, etc.

DESCRIPTION:

Outpatient Care for Adults consists of CMH-operated clinic and crisis intervention services in the Central, North Coastal, North Inland, East County and Southeast Regions; Emergency services in the Central region; and contracted services in the Central and South Bay regions. Contracts provide services similar to CMH Outpatient clinics.

Description: (continued)

The CMH Central Outpatient Service is composed of two units. One is located in the eastern section of the city (Grantville) and the other serves as a backup for the emergency and screening activities (Hillcrest area). The North Coastal, North Inland, East County, and Southeast regions each have one outpatient clinic. These clinics provide individual and group psychotherapy on a problem solving contact basis, and medication is provided when appropriate.

The Emergency and Evaluation Service provides a 24-hour, 7 days a week evaluation and consultation program to all referrals, walk-ins, and telephone inquiries. Patients are referred to various CMH Central or Regional services or other appropriate agencies or private resources in the community.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Visits					
County Operated					
Clinics	39,656	38,376	41,000	40,000	42,800
Emergency	7,736	7,304	7,800	7,000	7,200
Contracted	35,511	38,440	35,304	42,800	52,500
Total	82,903	84,120	84,104	89,800	102,500
County Operated (clinics only, does not include emergency):					
Average # of visits per discharge	10.50	10.98	10.19	14.50	14.62
UNIT COST:					
Average cost per visit	\$33.25	\$35.70	\$41.13	\$32.83	\$32.61

IMPAIRMENT:

Intake Closing Percent Change Note that the Department is in the process of implementing and refining this impairment index. As of this time the Department's experience with the impairment index is limited and insufficient to project accurately.

PRODUCTIVITY INDEX:

N/A	618.47	691.12	705.49	672.42
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OBJECTIVES:

- To decrease, within 120 days, the mental health impairment of the average client by 30 percent.
- To maintain the average cost of an outpatient visit in fiscal year 77-78 within 15 percent of the current year's cost.

STAFFING SCHEDULE

OMB: SS (Rev 7-77)

PROGRAM: ADULT OUTPATIENT CARE		COUNTY MENTAL HEALTH DEPT.: 6050			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
61.40	Psychiatrist II, I	13.08	13.33	576,033	620,640
41.32	Psych Nurse, Reg Nurse	5.33	5.08	86,528	87,535
42.82	MH Specialist II, I		.25		4,155
37.82	MH Assistant II, I	.75	3.25	9,153	42,198
52.24	Clinical Psych II, I	3.67	3.92	99,440	112,847
47.74	Psych Soc Wkr II, I	18.33	18.00	379,060	395,496
	Premium pay and extra help			48,000	68,000
	Salary savings			(38,811)	(46,434)
Total Direct Program		41.16	43.83	1,159,403	1,284,437
Department Overhead		29.44	30.52	419,229	441,667
Program Totals		70.60	74.35	1,578,632	1,726,104

PROGRAM: CHILD & ADOLESCENT OUTPATIENT	# 42004
Department: DMI-County Mental Health	= 6050
Function: Health Care	# 40000
Program Manager: W. W. Stadel, M.D.	Service: Mental Health # 42000
Authority: W & I Code, Section 5600 (Short-Doyle Act); Administrative Code, Article VIII, Sections 180-205.2	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$240,335	\$433,080	\$ 403,134	\$ 420,467	(3)
Services & Supplies	92,265	157,786	319,062	322,103	104
Department Overhead	116,778	138,429	171,887	171,607	24
Subtotal Direct Costs	\$449,378	\$729,295	\$ 894,083	\$ 914,177	25
Indirect Costs	78,508	169,233	193,543	202,238	20
Total Costs	\$527,886	\$898,528	\$1,087,626	\$1,116,415	24
FUNDING					
Charges, Fees, etc.	\$205,500	\$208,424	\$ 216,805	\$ 226,805	9
Subventions	282,450	599,578	774,723	769,379	28
Grants					
Inter-Fund Charges					
Total Funding	\$487,950	\$808,002	\$ 991,528	\$ 996,184	23
NET COUNTY COST	\$ 39,936	\$ 90,526	\$ 96,098	\$ 120,231	33
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets			\$ 6,849	\$ 6,661	
Revenue			6,164	5,295	
Net Cost			\$ 685	\$ 666	
STAFF YEARS:					
Direct Program	11.61	16.33	15.09	15.09	(8)
Dept. Overhead	7.40	8.37	10.32	10.32	23

PROGRAM STATEMENT:

NEED:

A needs assessment survey conducted by CMH has indicated that 3.0 percent of the County's 500,000 families, during the year, have had to seek professional help for a mental health problem of a child in the household. Additionally, 10.8 percent of the households in the County report significant psychological problems with a child or adolescent member of the family. Of the projected 54,000 children and adolescents in need of outpatient and/or continuing care mental health services, approximately 18,000 cannot afford services provided through the private sector.

DESCRIPTION:

Outpatient care for Children and Adolescents is provided by the County in the Central, East County and Southeast regions, and by contract in the North Coastal, North Inland, Central and South Bay regions. Continuing care services are provided by the County.

Outpatient treatment consists of individual psychotherapy, family therapy, collateral work with the parents, group therapy, educational therapy,

DESCRIPTION: (Continued)

remedial or corrective experiences, and medication. Specific individualized treatment plans are developed following a comprehensive diagnostic evaluation which includes psychiatric, psychological, developmental, medical and educational information.

The Children's Continuing Care Program is designed to be a follow-up and monitoring service. The program differs from Adult Continuing Care both in terms of service provided and length of treatment.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Visits					
County Operated	10,194	11,424	13,100	12,600	13,600
Contracted	5,875	6,424	9,816	10,100	14,500
Total	16,069	17,848	22,916	22,700	28,100
County Operated Average # of visits per discharge	13.41	14.35	12.50	18.53	18.63
UNIT COST:					
Average cost per visit	\$37.98	\$29.58	\$39.21	\$37.03	\$39.73

IMPAIRMENT:

Intake Closing Percent Change Note that the Department is in the process of implementing and refining this impairment index. As of this time the Department's experience with the impairment index is limited and insufficient to project accurately.

PRODUCTIVITY INDEX:

N/A	600.95	530.36	593.50	535.22
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OBJECTIVES:

- To decrease between intake and closing, the mental health impairment of the average client by 30 percent.
- To maintain the average cost of an outpatient visit in fiscal year 1977-78 within 15 percent of the current year's cost.

STAFFING SCHEDULE

OMB: 55 (Rev. 7-77)

PROGRAM: CHILDREN & ADOLESCENT OUTPATIENT		DEPT.: COUNTY MENTAL HEALTH 6050			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
61.40	Psychiatrist II, I	3.83	3.50	168,774	162,918
52.24	Clinical Psych II, I	3.08	2.67	83,620	76,832
47.74	Psych Soc Wkr II, I	9.42	8.92	194,699	195,917
	Premium pay and extra help				
	Salary savings			(14,013)	(13,200)
Total Direct Program		16.33	15.09	433,080	420,467
Department Overhead		8.37	10.32	119,216	149,303
Program Totals		24.70	25.41	552,296	569,770

PROGRAM: PARTIAL DAY CARE	# 42005
Department: DMI-County Mental Health	# 6050 Function: Health Care # 42000
Program Manager: W. W. Stadel, M.D.	Service: Mental Health # 42000
Authority: W & I Code, Section 5600 (Short-Doyle Act); Administrative Code, Article XIII, Sections 180-205.2	

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	\$ 542,840	\$ 644,624	\$ 712,644	\$ 743,877	15
Services & Supplies	257,765	531,844	1,469,155	1,459,176	174
Department Overhead	267,559	310,094	315,318	314,812	2
Subtotal Direct Costs	\$1,068,164	\$1,486,562	\$2,497,117	\$2,517,865	69
Indirect Costs	232,262	345,182	313,342	327,363	(5)
Total Costs	\$1,300,426	\$1,831,744	\$2,810,459	\$2,845,228	55

	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
FUNDING					
Charges, Fees, etc.	\$ 695,251	\$ 837,486	\$ 830,104	\$ 850,104	2
Subventions	523,913	853,638	1,767,725	1,725,483	102
Grants	7,523	8,218			(100)
Inter-Fund Charges					
Total Funding	\$1,226,687	\$1,699,342	\$2,597,829	\$2,575,587	52
NET COUNTY COST	\$ 73,739	\$ 132,402	\$ 212,630	\$ 269,641	104

CAPITAL PROGRAM:		(Information only; not included in above program costs.)			
Capital Outlay					
Fixed Assets	\$ 863	\$	\$ 2,571	\$ 2,487	
Revenue	777		2,314	2,238	
Net Cost	\$ 86	\$	\$ 257	\$ 249	

STAFF YEARS:		1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	29.77	35.00	34.75	34.75	(1)	
Dept. Overhead	6.96	18.75	18.92	18.92	1	

PROGRAM STATEMENT:

NEED:

A significant number of patients who are discharged from inpatient care are in need of a less-structured day treatment program to assist them in the transition from hospital care to self-sufficiency. The data have indicated that up to 22.7 percent of patients admitted to inpatient hospital care are in need of this less-structured day treatment program when discharged. Other patients who are not in need of the total structure provided by inpatient care can be effectively diverted from hospitalization and referred directly into a day treatment program. Without a Partial Day Treatment program these patients would need more expensive inpatient care.

DESCRIPTION:

The Partial Day Treatment Program is organized into three interrelated subprograms or tasks: 1) adult partial day programs in connection with closed wards, the Acute Comprehensive Treatment Unit, and the Grantville Clinic in the Central area, 2) regional partial day programs for adults, and 3) children and adolescents' partial day programs.

Description:

The partial day programs in conjunction with inpatient services augment and provide a degree of continuity of care for the clients in transition from inpatient care. Two partial day centers are utilized to provide these services: the partial day care program located in the locked men's/women's wards (which includes a partial hospitalization program through the Emergency and Screening Unit), and the partial day center with the Adult Comprehensive Treatment Unit. The partial day center provided through the Grantville facility, receives clients directly from Screening or from other programs. These centers provide an intensive intermediate-term treatment program on a daily basis, five days a week.

The program provides a variety of group experiences: psychodrama, recreational activities, special learning experiences, and occupational therapy, all designed to prevent or shorten hospitalization.

Regional partial day programs are operated by the County in the East and North Coastal regions, and also provided by contracts with the Gifford Clinic, Crisis House, the sheltered workshop of the Association for the Retarded, Project Here, and the Salvation Army.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Days					
County Operated	25,809	31,206	32,800	30,000	32,600
Contracted	13,662	32,324	36,000	38,400	82,400
Total	39,471	63,530	68,800	68,400	115,000

County Operated	1974-75	1975-76	1976-77	1976-77	1977-78
Average # of partial days per discharge	31.32	34.83	36.16	37.78	38.40

UNIT COSTS:

Average cost per partial day	1974-75	1975-76	1976-77	1976-77	1977-78
	\$32.78	\$20.47	\$26.62	\$26.38	\$24.74

IMPAIRMENT:

Intake Closing Percent Change
Note that the Department is in the process of implementing and refining this impairment index. As of this time the Department's experience with the impairment index is limited and insufficient to project accurately.

PRODUCTIVITY INDEX:

1974-75	1975-76	1976-77	1976-77	1977-78
N/A	667.79	610.23	589.51	607.42

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: PARTIAL DAY CARE		DEPT.: COUNTY MENTAL HEALTH 6050			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
61.40	Psychiatrist II, I	4.50	4.50	198,126	209,466
42.20	Occup Ther II, I	3.00	3.25	48,456	57,213
37.92	Recreat Ther Spec	2.00	2.00	27,264	29,784
41.32	Psych Nurse, Reg Nurse	10.00	10.00	162,240	172,200
34.92	Psych Tech, Voc Nurse	3.00	3.00	33,840	35,676
47.60	MH Consultant II, I Tr	.50	.50	10,002	10,320
37.82	MH Assistant II, I	2.00	2.00	24,408	25,968
52.24	Clinical Psych II, I	3.00	3.00	81,360	86,436
49.04	Chief, Psych Soc Wkr		.50		11,874
47.74	Psych Soc Wkr II, I	6.00	6.00	124,056	131,832
	CETA	1.00		8,218	
	Premium pay and extra help				
	Salary savings			(73,346)	(26,892)
Total Direct Program		35.00	34.75	644,624	743,877
Department Overhead		18.75	18.92	267,055	273,889
Program Totals		53.75	53.67	911,679	1,017,766

PROGRAM:	COMMUNITY SERVICES		#	42006
Department:	DMI-County Mental Health	=	6050	Function: Health Care # 40000
Program Manager:	W. W. Stadel, M.D.		Service:	Mental Health # 42000
Authority:	W & I Code, Section 5600 (Short-Doyle Act); Admin. Code, Article XIII, Sections 180-205.2			

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 559,384	\$ 695,904	\$ 861,175	\$ 897,437	29
Services & Supplies	8,575	10,735	259,212	235,610	2095
Department Overhead	149,646	233,818	176,486	176,210	(25)
Subtotal-Direct Costs	\$ 717,605	\$ 940,457	\$ 1,296,873	\$ 1,309,257	39
Indirect Costs	107,730	132,746	147,334	153,938	16
Total Costs	\$ 825,335	\$ 1,073,203	\$ 1,444,207	\$ 1,463,195	36

FUNDING					
Charges, Fees, etc.					
Subventions	\$ 714,932	\$ 914,468	\$ 1,292,924	\$ 1,265,444	38
Grants	8,953	8,217			(100)
Inter-Fund Charges					
Total Funding	\$ 723,885	\$ 922,685	\$ 1,292,924	\$ 1,265,444	37
NET COUNTY COST	\$ 101,450	\$ 150,518	\$ 151,283	\$ 197,751	31

CAPITAL PROGRAM: (information only; not included in above program costs.)					
Capital Outlay					
Fixed Assets		\$ 895	\$ 3,994	\$ 3,864	332
Revenue		806	3,595	3,477	331
Net Cost		\$ 89	\$ 399	\$ 387	335

STAFF YEARS:					
Direct Program	27.63	31.17	39.34	39.34	26
Dept. Overhead	9.49	14.14	10.59	10.59	(25)

PROGRAM STATEMENT:

NEED: CMH survey data indicate that people in 30 percent of the estimated 500,000 households in the County evidence symptoms of high stress. Studies show that excessive life stress results in a greater incidence of emotional disability. Programs that increase the public's ability to cope with stress are needed, as are programs which develop or improve the skills of human care service providers to identify and ameliorate mental health problems at early stages and/or make effective referrals. Other survey data showed 87 percent of the households unable to identify a mental health service provider near their homes, and 1.1 percent of the households indicated an actual need for mental health services that was not met because of inability to locate services. These statistics indicate the continuing need for information programs on the types and availability of mental health services. There is need in the County for an integrated Community Services Program which, by offering consultations, educational programs, information, and organizational activities, will effectively increase the community's awareness of mental health problems and resources.

DESCRIPTION: CMH Community Services is composed of four activities; namely, mental health consultation, information, education, and community organization. The program supports and strengthens individuals in the community and assists staff of community agencies and institutions in coordinating their efforts and in maintaining and improving the mental health of the community.

OUTPUTS:	1974-75 <u>ACTUAL</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1976-77 <u>EST. ACT.</u>	1977-78 <u>BUDGETED</u>
1. Hours of Service					
Information	7,270	11,431	11,400	11,822	13,915
Education	15,110	3,976	3,900	4,112	4,840
Consultation	22,508	24,353	22,700	23,644	27,830
Community Development		(1) 9,940	9,900	10,280	12,100
Community Client Contact		(1)	(2) 1,500	1,542	1,815
Contracted Services				(3) 2,300	12,400
Total	44,888	49,700	49,400	53,700	72,900

- (1) Previous reporting system groups all activities under the three categories only.
- (2) Previously included under consultation.
- (3) Does not include any additional hours that may occur in the expanded program augmented and funded in mid-year.

2. Number of Agencies Consultation				135	175
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UNIT COST:

Average cost per production hour	N/A	\$16.60	\$21.72	\$18.02	\$20.07
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PRODUCTIVITY INDEX:

	N/A	1,338.90	1,090.51	1,290.48	1,211.70
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OBJECTIVES:

- 1. Upgrade knowledge and skills of community agency personnel by consultation with at least 175 community agencies, to improve their ability to deal with life crisis situations of their clients and to facilitate more appropriate referrals to CMH services.
- 2. To increase by 5 percent the community's awareness of mental health services over the 1977-78 year.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: COMMUNITY SERVICES		DEPT.: COUNTY MENTAL HEALTH 6050			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
61.40	Psychiatrist II, I	5.50	5.83	242,154	271,530
41.32	Psych Nurse, Reg Nurse	.17	.42	2,704	7,175
46.10	Health Infor Spec	1.00	1.00	17,256	20,316
47.60	MH Consultant II, I, Tr	4.00	6.50	80,016	134,160
42.82	MH Specialist II, I	3.00	4.75	48,276	78,945
37.82	MH Assistant II, I	5.75	8.00	70,173	103,872
49.82	Superv Health Educ	1.00	1.00	23,940	25,380
52.24	Clinical Psych II, I	3.33	4.17	90,400	120,050
47.74	Psych Soc Wkr II, I	6.42	7.67	132,671	168,452
	CETA	1.00		8,217	
	Premium pay and extra help				
	Salary savings			(19,903)	(32,443)
Total Direct Program		31.17	39.34	695,904	897,437
Department Overhead		14.14	10.59	201,365	153,298
Program Totals		45.31	49.93	897,269	1,050,735

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

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 539,955	\$ 611,810	\$ 594,748	\$ 619,249	1
Services & Supplies	234,980	244,707	355,600	355,600	45
Department Overhead	212,670	409,813	250,645	250,259	(39)
Subtotal Direct Costs	\$ 987,605	\$ 1,266,330	\$ 1,200,993	\$ 1,225,108	(3)
Indirect Costs	130,127	145,562	180,587	188,692	30
Total Costs	\$ 1,117,732	\$ 1,411,892	\$ 1,381,580	\$ 1,413,800	-
FUNDING					
Charges, Fees, etc.	\$ 779,728	\$ 771,364	\$ 866,696	\$ 898,696	16
Subventions	296,645	546,658	420,876	412,711	(25)
Grants					
Inter-Fund Charges					
Total Funding	\$ 1,076,373	\$ 1,318,022	\$ 1,287,572	\$ 1,311,407	(1)
NET COUNTY COST	\$ 41,359	\$ 93,870	\$ 94,008	\$ 102,393	9

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

Capital Outlay				
Fixed Assets			\$ 1,317	\$ 1,288
Revenue			1,185	1,159
Net Cost			\$ 132	\$ 129

STAFF YEARS:

Direct Program	28.62	27.50	31.50	31.50	15
Dept. Overhead	13.48	24.79	11.04	11.04	(56)

PROGRAM STATEMENT:

NEED: CMH data have indicated that there are a number of chronic mental health patients who are in need of continuing treatment. Without continuing care these patients would require more and longer periods of inpatient care. For example, in 1970 there were approximately 397 San Diego County patients in the State mental hospitals. Partially through the development of the Continuing Care Program, State Hospital usage has dropped significantly. The County currently has approximately 24 adult patients in the State Hospitals. The need for continuing monitoring, support and chemotherapy for these chronic patients is met by CMH teams that visit community-based facilities, such as board and care homes and half-way houses, which results in reduced usage of more expensive inpatient care.

DESCRIPTION: The program provides continuity of care and emergency back-up to the chronically ill patient before and after discharge. Continuing Care provides continuing treatment starting on the wards, through a half-way facility and/or boarding home placement, to independent living. Services consist of individual contacts (daily to monthly as appropriate), medication, group therapy, and placement services. The Continuing Care team works closely with the wards and

DESCRIPTION: (continued)

Emergency and Evaluation Services as well as many other agencies including the Mental Health Counselor's Office, Continuing Care Services Section of the Department of Health, the Welfare Department, Department of Rehabilitation, Public Health Department, private practitioners, and various California State Hospitals. Adult Continuing Care is a maintenance program and long term care is expected.

	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
OUTPUTS:					
Visits					
County Operated	27,113	28,612	28,000	30,000	32,000
Average # of visits per discharge	67.61	20.29	44.37	49.83	35.56
UNIT COST:					
Average cost per visit	\$30.10	\$39.07	\$50.42	\$41.87	\$44.18
PRODUCTIVITY INDEX:					
	N/A	679.62	535.48	806.67	752.23

OBJECTIVE:

- To maintain the average cost of a Continuing Care visit in fiscal year 1977-78 within 15 percent of the current year's cost.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: CONTINUING CARE		DEPT.: COUNTY MENTAL HEALTH 6050			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Inter Clk Typist		6.00		69,912
36.50	Senior Clerk Typist		1.00		12,948
61.40	Psychiatrist II, I	6.50	4.50	286,182	209,466
42.20	Occup Ther II, I	1.00	1.00	16,152	17,604
44.32	Psych Head Nurse	1.00	1.00	18,132	19,308
41.32	Psych Nurse, Reg Nurse	6.00	5.50	97,344	94,710
34.92	Psych Tech, Voc Nurse	7.00	7.00	78,960	83,244
52.24	Clinical Psych II, I	2.00	2.00	54,240	57,624
47.74	Psych Soc Wkr II, I	3.00	3.00	62,028	65,916
45.44	Sr Social Wkr	1.00	.50	18,636	10,104
	Premium pay and extra help			700	800
	Salary saving			(20,564)	(22,387)
Total Direct Program		27.50	31.50	611,810	619,249
Department Overhead		24.79	11.04	352,934	159,789
Program Totals		52.29	42.54	964,744	779,038

PROGRAM: PROBATION PSYCHOLOGICAL SERVICES		# 42009
Department: DMI-County Mental Health	# 6050	Function: Health Care # 40000
Program Manager: W. W. Stadel, M.D.		Service: Mental Health # 42000
Authority: W & I Code, Section 5600 (Short-Doyle Act); Admin. Code, Article XIII, Sections 180-205.2		

DESCRIPTION: (Continued)

individual and group psychological counseling services are also provided to adult probationers. The staff psychologist also provide diagnostic evaluations and individual and group counseling for male residents in the honor camps.

The cases are referred by the probation officer, the court, counsel, or by the offender's request. Upon completion of the evaluation, a program is instituted based on personality diagnosis, placement and/or treatment recommendations.

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 546,606	\$ 705,194	\$ 695,458	\$ 650,092	(8)
Services & Supplies	10,979	14,308	8,010	8,010	(44)
Department Overhead	27,975	51,653	83,055	61,923	20
Subtotal-Direct Costs	\$ 585,560	\$ 771,155	\$ 786,523	\$ 720,025	(7)
Indirect Costs	32,501	60,907	42,973	44,883	(26)
Total Costs	\$ 618,061	\$ 832,062	\$ 829,496	\$ 764,908	(8)

FUNDING

Charges, Fees, etc.					
Subventions			\$ 311,405	\$ 311,405	
Grants					
Inter-Fund Charges					
Total Funding			\$ 311,405	\$ 311,405	
NET COUNTY COST	\$ 618,061	\$ 832,062	\$ 518,091	\$ 453,503	(46)

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fixed Assets	\$ 1,524	\$ 2,190	\$ 3,994	\$ 3,863	76
Revenue			3,595	3,476	
Net Cost	\$ 1,524	\$ 2,190	\$ 399	\$ 387	(82)

STAFF YEARS:

Direct Program	26.98	31.25	28.75	25.25	(19)
Dept. Overhead	1.75	3.12	4.98	3.98	28

PROGRAM STATEMENT:

NEED: It is estimated that yearly, 140 of the estimated 2,340 adults who are sent to the county honor camps and 1,162 juveniles involved in the criminal justice system are in need of psychological or psychiatric evaluations. These evaluations are necessary to determine the least expensive and most effective treatment placement. A number of these individuals also received needed mental health counseling. Additionally approximately 490 convicted adults are in need of mental health assessment and evaluation to assist the court in deriving recommended sentences.

DESCRIPTION: Probation Psychology Services is composed of two sections, Children and Adult. The Probation Psychology Section supplies psychological consultation services to Probation Department personnel and provides psychological diagnosis and the treatment and guidance needed to channel offenders into a suitable mental health status.

The staff performs diagnostic evaluations of selected convicted offenders to assist Probation Officers conducting pre-sentencing evaluations, and of adult probationers who present management problems believed to be related to emotional or mental disorder. Limited

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Number of assessment evaluations					
Adult			3,350	637	350
Juvenile	1,824	3,001	2,500	2,958	2,700
Number of treatment counseling visits					
Adult			N/A	2,405	1,500
Juvenile	1,646	1,466	N/A	3,874	3,000
Hours of consultation					
Adult			1,900	2,515	1,700
Juvenile	8,621	10,968	11,500	11,227	9,000
Community Services/ Information					
Community client contact					
Juvenile			3,584	1,792	1,792
UNIT COSTS:					
Average cost per assessment					
Adult			N/A	\$ 43.04	\$ 56.37
Juvenile				\$ 73.28	\$ 95.97
Average cost per treatment visit					
Adult			N/A	\$ 17.86	\$ 23.39
Juvenile				\$ 26.81	\$ 35.10
Average cost per hour of consultation					
Adult			N/A	\$ 12.03	\$ 15.75
Juvenile				\$ 24.62	\$ 32.24
Average cost per hour of Community Services					
Juvenile			N/A	\$ 12.23	\$ 16.02

PRODUCTIVITY INDEX:

OBJECTIVES:

- To provide 90 percent of the evaluations requested by the Probation Department and the Courts, in order that effective placement can be determined.
- To maintain the cost of evaluations within 15 percent of the current year's cost.

STAFFING SCHEDULE

OMB: 55 (Rev. 7-77)

PROGRAM: PROBATION PSYCHOLOGICAL SERVICES		DEPT.: COUNTY MENTAL HEALTH 6050			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
34.00	Inter Acct Clerk	1.00	1.00	11,412	12,048
33.00	Inter Clk Typist	4.00	3.00	43,824	34,956
36.50	Sr Clerk Typist	1.00	1.00	12,552	12,948
61.40	Psychiatrist II, I	2.25	2.25	99,063	104,733
55.06	Chief Cl Psychologist	1.00	1.00	31,116	31,404
52.24	Clinical Psych II, I	18.00	14.00	488,160	403,368
53.64	Sr Cl Psychologist	1.00	1.00	29,244	30,192
47.74	Psych Soc Wkr II, I	3.00	2.00	62,028	43,944
	Premium pay and extra help				
	Salary savings			(72,205)	(23,501)
Total Direct Program		31.25	25.25	705,194	650,092
Department Overhead		3.12	3.98	44,484	57,611
Program Totals		34.37	29.23	749,678	707,703

SUMMARY OF DIRECT PUBLIC SERVICE PROGRAM
BY SERVICE

Function: HEALTH CARE

Service: Substance Abuse

Sub-Goal: Establish and promote positive direction and alternatives for reducing the incidence of substance abuse/miuses 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>Program</u>	<u>1976-77 Budget</u>	<u>1977-78 Budget</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Alcohol	\$ 2,375,599	\$ 2,530,919	\$ 155,320	7%
Drug	<u>3,104,735</u>	<u>3,166,571</u>	<u>61,836</u>	2%
Total Costs	\$ 5,480,334	\$ 5,697,490	\$ 217,156	4%
Direct Revenue	<u>2,513,975</u>	<u>3,229,170</u>	<u>715,195</u>	28%
Net Cost	\$ 2,966,359	\$ 2,468,320	\$ (-498,039)	(-17%)

PROGRAM: ALCOHOL		# 42111	
Department: Substance Abuse	# 6650	Function: Health Care	# 40000
Program Manager: Robert I. Reynolds		Service: Substance Abuse # 42100	
Calif. Welf. & Inst. Code # 4000 et seq., 5600 et seq., 5800 et seq.			
Authority: 1990 et seq., S.D. Co. Admin. Code # 245/ B/S 8/17/76 (69) and 12/14/76 (117)			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 911,811	\$ 870,495	\$ 698,245	\$ 732,011	(16)
Services & Supplies	1,067,134	968,864	1,360,857	1,360,857	40
Department Overhead	151,905	140,953	152,850	151,988	8
Subtotal-Direct Costs	\$ 2,130,850	\$1,980,312	\$ 2,211,952	\$2,244,856	13
Indirect Costs	\$ 353,929	\$ 395,287	\$ 294,113	286,063	(28)
Total Costs	\$ 2,484,779	\$2,375,599	\$ 2,506,065	\$2,530,919	7

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	-0-	\$ 26,011	-0-	-0-	(100)
Subventions	\$ 1,177,351	1,084,708	\$ 1,599,788	\$1,628,149	50
Grants					
Inter-Fund Charges	47,071	57,429	-0-	-0-	(100)
Total Funding	\$ 1,224,422	\$1,168,148	\$ 1,599,788	\$1,628,149	35

NET COUNTY COST	\$ 1,260,357	\$1,207,451	\$ 906,277	\$ 902,770	(25)
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CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 14,318	\$ 8,596	-0-	-0-	(100)
Revenue					
Net Cost	\$ 14,318	\$ 8,596	-0-	-0-	(100)

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	65.00	61.00	51.00	51.00	(7)
Dept. Overhead	7.75	7.00	7.26	7.26	3

PROGRAM STATEMENT:

NEED:

Reliable health and social indicators (Marden Formula, National Institute on Alcohol Abuse and Alcoholism) demonstrate that over 111,000 residents of San Diego County have a serious problem with the use of alcohol. Of this number, approximately 92,000 are men, and 19,000 are women. While one of every fourteen individuals is immediately burdened with alcohol abuse, the affect of this abuse extends to countless others, especially family members and employers. In recent years the per capita consumption of alcohol and extent of alcohol abuse has risen in parallel fashion.

DESCRIPTION:

This program provides alcoholism services by means of both County staffed and contractually operated services. Program elements include administration, prevention, identification (including information and referral, pre-sentence investigation, driving while intoxicated, and occupational services), and treatment and rehabilitation (including detoxification, residential, and non-residential services). The County operates a detoxification/residential facility in central city, and proposes to contract for operation of one detoxification center, an inebriate reception center, nine

PROGRAM: ALCOHOL

Description continued

residential recovery homes, ten neighborhood recovery centers and for vocational rehabilitation, prevention, and information and referral services.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 BUDGETED
Prevention Element					
School education contacts	n/a	n/a	n/a	10,000	10,000
Public education contacts	n/a	n/a	n/a	7,500	7,500
Identification Element					
Number referred by telephone for services	n/a	3,600	3,927	15,000	15,000
Treatment and Rehabilitation Element					
Number admitted for detoxification services	12,422	12,973	16,100	3,000	3,000
Number admitted for recovery home services	n/a	1,189	1,400	900	900
Number of nonresidential admissions	n/a	1,715	3,000	2,500	2,500

UNIT COSTS:

	1974-75	1975-76	1976-77	1977-78	1977-78
Detoxification Day	\$ 35	\$ 35	\$ 32	\$ 32	\$ 32
Recovery Home Day	\$ n/a	\$ n/a	\$ 10	\$ 11	\$ 11
Individual Non-residential Treatment-Hour	\$ n/a	\$ n/a	\$ 27	\$ 23	\$ 23
Group Non-Residential Treatment Hour	\$ n/a	\$ n/a	\$ 16	\$ 12	\$ 12

OBJECTIVES:

1. To increase telephone referrals to service by 200 percent up to 15,000
2. To decrease by 69 percent the number admitted for detoxification services through utilization of newly developed lower cost inebriate reception center.
3. To develop three additional recovery homes providing a total new residential capacity of 60.
4. To develop six additional neighborhood recovery centers to increase by 67 percent the number admitted for nonresidential services.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: ALCOHOL		DEPT.: SUBSTANCE ABUSE			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
52.28	Chief, Div of Alc Prog	1.00	1.00	\$ 27,619	\$ 27,190
47.50	Asst Alcohol Prog Ofcr	2.00	7.00	40,782	137,736
34.00	Inter. Clerk Typist	7.50	6.00	84,961	72,704
37.50	Senior Clerk Typist	2.00	1.00	26,736	14,458
35.20	Inter. Stenographer	2.00	2.00	20,246	24,092
57.60	Physician II/I	1.50	.50	47,840	17,479
43.28	Head Nurse	1.00	--	16,822	--
47.82	Supervising Nurse	--	1.00	--	17,815
42.32	Psych/Registered Nurse	1.00	--	15,684	--
41.28	Registered Nurse	6.00	6.00	83,544	102,784
32.72	Nurses Aid/Assistant	12.00	12.00	111,648	129,726
35.92	Vocational Nurse	2.00	2.00	22,029	25,955
46.70	Health Educator	1.00	--	19,429	--
48.42	Asst Coord, Alco Svcs	1.00	2.00	19,265	42,042
53.24	Clinical Psychol II/I	2.00	--	54,788	--
51.68	Coord, Alcoholism Svcs	1.00	1.00	26,530	26,593
42.44	Alcoholism Counselor	4.00	4.00	62,631	63,973
47.94	Psych Social Wrkr II/I	3.00	--	62,378	--
47.70	Senior Social Wrkr,MSW	1.00	--	20,400	--
41.06	Chef	1.00	1.00	14,477	16,345
36.66	Cook II/I	2.50	2.50	30,980	32,981
28.66	Food Service Worker	2.00	2.00	18,104	19,183
	Extra Help	.50	--	5,100	--
	Subtotal	57.00	51.00	\$ 831,993	\$ 771,056
	<u>Adjustments/Savings</u>				
	CETA	4.00	--	56,812	-0-
	Adjustments	--	--	3,932	15,504
	Salary Savings	--	--	(22,242)	(54,549)
	Subtotal	4.00	--	\$ 38,502	\$ (39,045)
	Total Direct Program	61.00	51.00	\$ 870,495	\$ 732,011
	Department Overhead	7.00	7.26	102,502	151,988
	Program Totals	68.00	61.16	\$ 972,997	\$ 883,999

PROGRAM: DRUG	# 42311
Department: Substance Abuse * 6650	Function: Health Care # 40000
Program Manager: Howard DeYoung	Service: Substance Abuse # 42100
Cal. Welf. & Inst. Code Sec. 4000 et seq., 5600 et seq., 5800 et seq.,	Authority: Cal Penal Code Sec. 1000; S.D. Co. Admin. Code Sec. 245.

<u>COSTS:</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 669,774	\$ 712,679	\$ 623,130	\$ 654,678	(8)
Services & Supplies	2,185,123	2,003,318	2,150,179	2,150,179	7
Department Overhead	111,593	135,786	142,741	142,162	5
Subtotal-Direct Costs	\$ 2,966,490	\$ 2,851,783	\$ 2,916,050	\$ 2,947,019	3
Indirect Costs	\$ 205,824	\$ 252,952	\$ 222,889	\$ 219,552	(13)
Total Costs	\$ 3,172,314	\$ 3,104,735	\$ 3,138,939	\$ 3,166,571	2
FUNDING					
Charges, Fees, etc.			\$ 7,938	\$ 7,938	
Subventions	\$ 561,890	\$ 596,897	632,711	632,711	6
Grants	638,724	738,835	962,173	960,372	30
Inter-Fund Charges	7,603	10,095	-0-	-0-	(100)
Total Funding	\$ 1,208,217	\$ 1,345,827	\$ 1,602,822	\$ 1,601,021	19
NET COUNTY COST	\$ 1,964,097	\$ 1,758,908	\$ 1,536,117	\$ 1,565,550	(11)
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 5,828	\$ 4,887	\$ 2,870	\$ 2,784	(43)
Revenue					
Net Cost	\$ 5,828	\$ 4,887	\$ 2,870	\$ 2,784	(43)
STAFF YEARS:					
Direct Program	37.50	42.50	39.00	39.00	(8)
Dept. Overhead	7.75	7.00	7.26	7.26	3

PROGRAM STATEMENT:

NEED:

San Diego continues to be the place for heavy drug trafficking and abuse due to its closeness to the Mexican border. As a result San Diego has a significant drug problem ranging from marijuana to heroin. Indirect indices such as Serum B Hepatitis, drug arrest, and drug overdose rates, have continued to remain at high levels.

An estimated 20,000 heroin addicts/users (Baden formula) reside in the County. Of an estimated 938,000 County population ages 18-64, an estimated 8.34 percent (NIDA Study) or 78,000 are the at risk population for drug free services. The target population for residential services is a 4 percent of the projected 4,350 clients to be served by methadone maintenance and drug free programs. Prevention activities are aimed at developing greater awareness of resources as well as educating persons between 5-64 (1,300,000) about drug misuse.

DESCRIPTION:

This program provides factual information concerning the problems and dangers associated with drug abuse and offers prevention/education and treatment services in outpatient and residential settings. Direct and indirect services for clients include individual, group and family therapy, detoxification, methadone treatment, vocational counseling, day care and referral to other social and health service providers as appropriate. Program elements include six contracted and one County staffed regional programs to serve criminal justice referred and TASC, voluntary clients and their families. Outreach and community prevention/education activities are designed to reduce the incidence of drug use/misuse and abuse as well as increase awareness of resources among school teachers. Other elements include methadone services from several central and North County locations and contracted residential programs for drug free clients in need of a structured environment. The remaining program activity is the DEFY Counseling Line, a 24-hour hotline which provides drug crisis intervention, information and referral services.

<u>OUTPUTS:</u>	1974-75 <u>ACTUAL</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>BUDGETED</u>
Outpatient					
Methadone Maintenance					
Clients served	n/a	980	1,000	1,200	1,200
Clients drug free	n/a	n/a	n/a	100	100
Drug Free					
Clients served	n/a	3,636	4,000	3,200	3,200
Clients drug free	n/a	n/a	n/a	600	600
Residential					
Clients served	n/a	190	180	200	200
Clients drug free	n/a	n/a	n/a	75	75
Day Care Treatment					
Clients served	n/a	n/a	n/a	85	85
Clients drug free	n/a	n/a	n/a	13	13
Prevention/Education					
Persons 5-64 educated	39,000	48,000	56,000	80,000	80,000
DEFY Counseling Line					
Calls	33,956	34,418	36,000	35,000	35,000
Referrals	4,312	3,750	3,960	4,200	4,200

UNIT COSTS:

<u>Cost Per Client Served</u>	1974-75	1975-76	1976-77	1977-78	1977-78
Outpatient-methadone-maintenance	\$ n/a	\$ 1,013	\$ 982	\$ 940	\$ 940
Outpatient-drug free	\$ n/a	\$ 270	\$ 252	\$ 286	\$ 286
Residential-drug free	\$ n/a	\$ 1,985	\$ 2,149	\$ 2,701	\$ 2,701
Day Care Treatment	\$ n/a	\$ n/a	\$ n/a	\$ 1,324	\$ 1,324
Prevention/Education					
Persons 5-64 educated	\$ 11	\$ 7	\$ 7	\$ 7	\$ 7
DEFY Counseling Line					
Calls	\$ 5	\$ 5	\$ 5	\$ 4	\$ 4

OBJECTIVES:

- To provide methadone maintenance treatment services for approximately 6 percent of the heroin addict target group likely to seek treatment and eliminate drug use/misuse in 25 percent of these clients at discharge.

OBJECTIVES: (Continued)

2. To provide treatment services for approximately 4 percent of individuals having adjustment reactions to drugs and eliminate drug use/misuse in 25 percent at discharge.
3. To maintain residential service for 4 percent of the clients in out-patient facilities and eliminate drug usage in 50 percent of the residential clients at discharge.
4. To conduct education activities with 5 percent of the 5-64 age group.
5. To increase the rate of referral of hotline callers to follow-up social services/health care resources from 11 percent of 12 percent of the total calls received this year.
6. Maintain day care services for 3 percent of the clients in outpatient drug free facilities and eliminate drug usage in 25 percent at discharge.

PROGRAM: DRUG		DEPT: SUBSTANCE ABUSE			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
52.28	Chief, Div of Drug Prog	1.00	1.00	\$ 27,619	\$ 27,001
49.42	Research Anal II/I/Trn	--	1.00	--	21,869
47.50	Asst Drug Prog Officer	1.00	2.00	20,114	39,914
49.00	Drug Program Specialist	2.00	2.00	42,385	45,459
34.00	Inter. Clerk Typist	1.00	2.00	10,942	21,741
35.20	Inter. Stenographer	3.00	3.00	33,666	36,868
41.20	Hlth Ed Assoc/Asst/Aid	11.00	9.00	170,654	144,391
46.70	Health Educator	2.00	2.00	39,856	41,875
48.70	Senior Health Educator	2.00	1.00	42,472	22,357
49.42	Hlth Prog Anal II/I/Trn	--	1.00	--	20,637
50.42	Supervising Health Ed	1.00	--	21,388	--
49.50	Drug Treatment Superv	1.00	1.00	19,554	24,218
42.44	Drug Abuse Counselor	8.00	6.50	119,444	110,697
47.70	Senior Social Wrkr, MSW	3.00	2.00	62,724	42,259
45.70	Social Worker, MSW	5.00	5.00	95,206	101,900
	Extra Help	1.50	.50	15,100	4,453
	Subtotal	42.50	39.00	\$ 721,124	\$ 705,639
	<u>Adjustments/Savings</u>				
	Adjustments	--	--	14,126	2,035
	Savings	--	--	(22,571)	(52,956)
	Subtotal	--	--	(8,445)	50,961
	Total Direct Program	42.50	39.00	\$ 712,679	\$ 654,678
	Department Overhead	7.00	7.26	100,946	142,162
	Program Totals	49.50	46.26	\$ 813,625	\$ 796,840

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>1976-77 Budget</u>	<u>1977-78 Budget</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Air Pollution Control	\$ <u>2,181,435</u>	\$ <u>2,330,065</u>	\$ <u>148,630</u>	7%
Total Costs	\$ 2,181,435	\$ 2,330,065	\$ 148,630	7%
Direct Revenue	<u>1,390,380</u>	<u>1,318,400</u>	<u>(-71,980)</u>	(-5%)
Net Cost	\$ 791,055	\$ 1,011,665	\$ 220,610	28%

PROGRAM: AIR POLLUTION CONTROL	# 41010
Department: AIR POLLUTION CONTROL # 6710	Function: HEALTH CARE # 40000
Program Manager: WILLIAM SIMMONS	Service: Air Pollution Conf 42400
California Health and Safety Code, Division 26, Parts 3 and 4, commencing with Section 40000 and 41500, respectively.	

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	\$1,267,723	\$1,584,741	\$1,568,735	\$1,745,986	10%
Services & Supplies	113,967	173,865	175,682	175,669	1%
Department Overhead	-	-	-	-	-
Subtotal-Direct Costs	\$1,381,690	\$1,758,606	\$1,744,417	\$1,921,655	9%
Indirect Costs	334,686	422,829	371,576	408,410	(3%)
Total Costs	\$1,716,376	\$2,181,435	\$2,115,993	\$2,330,065	7%

FUNDING	1975-76	1976-77	1977-78	1977-78	% Change
Charges, Fees, etc.	\$ 85,802	\$ 147,000	\$ 158,000	\$ 158,000	7%
Subventions	325,754	357,000	365,000	365,000	2%
Grants	385,000	590,300	485,000	540,200	(8%)
CETA	246,539	296,080	185,600	255,200	(14%)
Total Funding	\$1,043,095	\$1,390,380	\$1,193,600	\$1,318,400	(5%)

NET COUNTY COST	\$ 673,281	\$ 791,055	\$ 922,393	\$1,011,665	28%
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CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	\$ -	\$ 25,219	\$ 8,220	\$ 2,700	(89%)
Fixed Assets	\$ 127,853	\$ 66,548	\$ 66,495	\$ 74,614	12%
Revenue	-	-	-	-	-
Net Cost	\$ 127,853	\$ 91,767	\$ 74,715	\$ 77,314	(19%)

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	80	99	94	96	(3%)
Dept. Overhead	-	-	-	-	-

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.

DESCRIPTION: The Board of Supervisors, acting as the governing board of the San Diego County Air Pollution Control District, relies on the Air Pollution Control Officer and his staff to manage a program that will enable the County to meet state and federal air quality standards. State and federal laws require that plans be developed and implemented for meeting the standards. The Regional Air Quality Strategy (RAQS) adopted in 1976 to meet the oxidant standard must be implemented. Further the RAQS must be upgraded into a federally-mandated Air Quality Maintenance Plan by mid-1978; other pollutants must be added through a development process involving other local governments and a citizen panel. APCD activities include development of specific strategies and related regulations, engineering evaluation of control equipment, source testing, air monitoring, variances, enforcement, public education, and implementing various federal and state requirements.

AIR POLLUTION CONTROL DISTRICT

OUTPUTS:	1975/76	1976/77 <u>Estimate</u>	1977/78 <u>Budgeted</u>
Source Test Performed	36	87	100
Percent of Valid Monitoring Instrument Hours	95	95	95
Enforcement Activities:			
Surveillance Observations	12,837	12,850	14,000
Percent of Major Sources in Compliance	97.6	97.6	97.6
Percent of Sites in Compliance with Vapor Recovery	N/A	30.0	40.0

UNIT COSTS:

Source Tests - Gaseous	N/A	502	502
Source Tests - Particulate	N/A	504	504

OBJECTIVES:

1. Implement RAQS:
 - a) Develop, adopt and enforce regulations reducing 1.7 tons/day of hydrocarbon emissions from dry cleaners by 1980.
 - b) Work with ARB to develop new control for surface coating and cleaning.
 - c) Seek ARB adoption of vehicle emission tactics, and EPA adoption of the air craft evaporative control tactic.
 - d) Work with CPO, the cities and others to:
 - i) Commence reconciliation of CPO's Regional Comprehensive plan with city and county general plans.
 - ii) Institute bicycle, car and van pool, and home delivery tactics.
2. Develop Air Quality Maintenance Plan:
 - a) Operate and validate regional dispersion model (jointly with ARB).
 - b) Refine RAQS for hydrocarbon control.
 - c) By June, 1978, develop control strategies to obtain air quality standards for CO and particulate matter.
3. Achieve 90% reduction of hydrocarbon emissions at major sources by insuring compliance with vapor recovery rules.
4. Provide Air Quality measurements that are accurate reflections of environmental conditions by insuring 95% of the monitoring hours are valid.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: AIR POLLUTION CONTROL		DEPT.: AIR POLLUTION CONTROL			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
59.26	Director, APCD	1.00	1.00	\$ 38,157	\$ 38,588
54.84	Asst. Director, APCD	-	1.00	-	27,000
48.42	Admin. Asst. II	1.00	1.00	20,803	21,869
50.50	Research Analyst III	1.00	1.00	21,905	21,913
39.66	Accounting Tech	1.00	1.00	13,568	15,216
47.72	Asso. Sys. Analyst	1.00	1.00	20,079	20,165
34.00	Int. Account Clerk	1.00	1.00	10,353	11,031
47.46	Programmer Anal. II	1.00	1.00	18,783	19,745
33.00	Int. Clk/Typist	4.00	4.00	42,329	44,287
36.50	Senior Clerk Typist	1.00	1.00	12,505	13,805
40.00	Supervising Clerk	1.00	1.00	15,444	16,359
34.20	Intermediate Steno	1.00	1.00	10,450	11,389
37.36	Secretary II	1.00	1.00	12,168	13,389
34.10	Data Entry Operator	1.00	1.00	11,677	12,398
48.36	Environmental Management Specialist II	2.00	2.00	40,430	41,142
47.16	Asso. APC Engineer	10.00	10.00	213,269	247,082
52.96	Coordinator, Technical Services, APC	1.00	1.00	24,750	28,448
44.10	APC Engineer	4.00	4.00	70,928	85,161
43.70	AP Meteorologist	2.00	2.00	34,180	50,972
52.14	Principal APC Engineer	1.00	1.00	27,517	27,319
50.16	Senior APC Engineer	3.00	3.00	71,121	87,088
46.36	Air Resources Specialist	2.00	2.00	33,516	37,432
44.10	AP Chemist	2.00	2.00	33,516	41,880
38.60	AP Control Aid	1.00	1.00	12,144	14,814
42.40	AP Inspector I	11.00	11.00	183,331	209,564
40.80	AP Inst. Tech	9.00	9.00	132,573	148,795
40.10	Jr. AP Chemist	1.00	1.00	15,313	17,838
47.12	Sr. AP Chemist	1.00	1.00	21,538	24,352
45.40	AP Inspector II	3.00	3.00	56,749	66,757
42.90	Supervising AP Instrument Tech	1.00	1.00	17,498	19,689
49.06	Supervising AP Chemist	1.00	1.00	22,744	26,584
47.86	Supervising AP Inspector	1.00	1.00	20,068	23,797
45.70	Health Educator	1.00	1.00	20,256	21,314
Adjustments:					
	(1) Non-Perm	-	-	-	-
	(2) CETA	26.00	22.00	350,909	292,279
	(3) Salary Adjustment	-	-	4,189	4,156
	(4) Salary Savings	-	-	\$ (70,019)	\$ (57,631)
Total Direct Program		99.00	96.00	\$1,584,741	\$1,745,986
Department Overhead		-	-	-	-
Program Totals		99.00	96.00	\$1,584,741	\$1,745,986

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>Programs</u>	<u>1976-77 Budget</u>	<u>1977-78 Budget</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
County Patient Services	\$ 2,415,277	\$ 2,397,569	\$(- 17,708)	(.01%)
Medi-Cal Services	16,091,950	14,768,120	(-1,323,830)	(- 8%)
University Hospital	613,081	550,079	(- 63,002)	(-10%)
Edgemoor Hospital	3,773,012	4,014,095	241,083	6%
Emergency Medical Services	<u>1,074,565</u>	<u>240,808</u>	<u>(- 833,757)</u>	(-78%)
Total Costs	\$23,967,885	\$21,970,671	\$(-1,997,214)	(- 8%)
Direct Revenue	<u>6,716,430</u>	<u>4,106,113</u>	<u>(-2,610,317)</u>	(-39%)
Net Cost	\$17,251,455	\$17,864,558	\$ 613,103	4%

PROGRAM: COUNTY PATIENT SERVICES		# 42601	
Department: DMI-Administration & General Services	* 6000	Function: Health Care	# 40000
Program Manager: W. W. Stadel, M.D.		Service: Medical Services	# 42600
Authority: W & I Code 10804, 17000, etc.; Admin. Code Article XIII, Sections 189-205.2; Gov't Code Article I, Section 13961.5			

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct:					
Salaries & Benefits	-	-	-	-	-
Services & Supplies	\$ 1,367,375	\$ 2,280,496	\$ 2,229,660	\$ 2,229,660	(2)
Department Overhead	13,947	10,500	14,160	8,347	(21)
Subtotal Direct Costs	\$ 1,381,322	\$ 2,290,996	\$ 2,243,820	\$ 2,238,007	(2)
Indirect Costs	199,333	124,281	160,725	159,562	28
Total Costs	\$ 1,580,655	\$ 2,415,277	\$ 2,404,545	\$ 2,397,569	(1)
FUNDING					
Charges, Fees, etc.	\$ 716,241	\$ 683,166	\$ 706,561	\$ 773,548	13
Subventions	-	-	-	-	-
Grants	-	-	-	-	-
Inter-Fund Charges	-	-	-	-	-
Total Funding	\$ 716,241	\$ 683,166	\$ 706,561	\$ 773,548	13
NET COUNTY COST	\$ 864,414	\$ 1,732,111	\$ 1,697,984	\$ 1,624,021	(6)

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

Capital Outlay					
Fixed Assets					
Revenue					
Net Cost					

STAFF YEARS:

Direct Program				
Dept. Overhead	.50	.50	.50	.50

PROGRAM STATEMENT:

NEED: Provide good quality medical/surgical care to those individuals determined to be eligible for county assistance including medical indigents and inmates in County Protective Institutions.

DESCRIPTION: The County is responsible to provide medical services for those people who are unable to purchase needed medical care and who are not eligible under Medicare, Medi-Cal, CHAMPUS, or other health care systems. 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 defray the cost of gathering medical evidence in cases of sexual assault.

DESCRIPTION: (continued)

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

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

OUTPUTS:	1974-75	1975-76	1976-77	1976-77	1977-78
	ACTUAL	ACTUAL	BUDGETED	EST. ACT.	BUDGETED
University Hospital					
Inpatient-Days					
County Jail	2,227	1,643	3,100	3,111	2,980
Adult Inst.	563	259	540	269	258
Others	3,775	2,667	2,724	2,152	1,962
Total Days	6,565	4,569	6,364	5,532	5,200
Discharges	964	862	950	880	850
Average days per discharge	6.8	5.3	6.7	6.3	6.1
Outpatient-Visits (Cl. & Emerg.)					
County Jail	2,889	3,137	3,250	3,428	2,131
Adult Inst.	2,296	2,113	2,650	2,040	3,507
Others	7,049	4,310	5,540	5,593	5,362
Total Visits	12,234	9,560	11,440	11,061	11,000
Emergency-Private Hosp/Physician					
Persons served	7	40	10	25	40
Ambulance Service					
Trips	165	225	156	240	250
Victims of Sexual Assault					
Persons served	-	60	200	75	100
UNIT COSTS:					
University Hospital					
Inpatient					
Average cost per day	\$ 215	\$ 229	\$ 256	\$ 256	\$ 297
Average cost per discharge	\$1,502	\$1,214	\$1,715	\$1,612	\$1,819
Outpatient					
Cost per visit	\$ 42	\$ 44	\$ 63	\$ 49	\$ 67
Emergency cost per visit	\$ 32	\$ 34	\$ 48	\$ 38	\$ 51
Emergency-Private Hosp/Physician					
Cost per person served	\$1,171	\$1,243	\$1,700	\$1,400	\$1,104
Ambulance per trip	\$ 42	45	53	48	61
Victims of Sexual Assault					
Cost per person served	-	\$ 75	\$ 100	\$ 91	\$ 100

PROGRAM: MEDI-CAL SERVICES		# 42602
Department: DMI-Administration & General Services	# 6000	Function: Health Care # 40000
Program Manager: W. W. Stadel, M.D.		Service: Medical Services# 42600
Authority: W & I Code 14151		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	-	-	-	-	-
Services & Supplies	\$ 14,216,300	\$ 16,091,950	\$ 15,250,000	\$ 14,768,120	(8)
Department Overhead	-	-	-	-	-
Subtotal-Direct Costs	\$ 14,216,300	\$ 16,091,950	\$ 15,250,000	\$ 14,768,120	(8)
Indirect Costs	-	-	-	-	-
Total Costs	\$ 14,216,300	\$ 16,091,950	\$ 15,250,000	\$ 14,768,120	(8)

FUNDING

Charges, Fees, etc.					
Subventions					
Grants	-	\$ 2,818,475	-	-	(100)
Inter-Fund Charges	-	-	-	-	-
Total Funding	-	\$ 2,818,475	-	-	(100)
NET COUNTY COST	\$ 14,216,300	\$ 13,273,475	\$ 15,250,000	\$ 14,768,120	11

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fixed Assets					
Revenue					
Net Cost					

STAFF YEARS:

Direct Programs
Dept. Overhead

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 Section 14151 of the Welfare and Institutions Code.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 ACTUAL	1977-78 ADOPTED
	\$11,181,450	\$14,216,300	\$16,091,950	\$12,687,388	\$14,768,120

PROGRAM: Medi-Cal Services

#42602

UNIT COSTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Cost per \$1,000 County Assessed Value	\$2.351	\$2.640	\$2.640	\$2.097	\$2.100

OBJECTIVES:

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

PROGRAM: UNIVERSITY HOSPITAL		# 42699
Department: DMI-University Hospital # 6100	Function: Inter-Govern-mental	# 40000
Program Manager: W. W. Stadel, M.D.	Service: Medical Services	# 42600
Authority: Operating Agreement with The Regents of the University of California - Contract No. 2969-6100E		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 538,265	\$ 561,567	\$ 480,899	\$ 504,845	(10)
Services & Supplies	-	-	-	-	-
Department Overhead	-	-	-	-	-
Subtotal-Direct Costs	\$ 538,265	\$ 561,567	\$ 480,899	\$ 504,845	(10)
Indirect Costs	42,669	51,514	42,991	45,234	(12)
Total Costs	\$ 580,934	\$ 613,081	\$ 523,890	\$ 550,079	(10)
FUNDING					
Charges, Fees, etc.	\$ 538,265	\$ 561,567	\$ 480,899	\$ 504,845	(10)
Subventions	-	-	-	-	-
Grants	-	-	-	-	-
Inter-Fund Charges	-	-	-	-	-
Total Funding	\$ 538,265	\$ 561,567	\$ 480,899	\$ 504,845	(10)
NET COUNTY COST	42,669	51,514	\$ 42,991	\$ 45,234	(12)

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fund Assets					
Revenue					
Net Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-

STAFF YEARS:

Direct Program	39.00	39.00	32.00	32.00
Dept. Overhead				

PROGRAM STATEMENT:

NEED: To fulfill contractual agreement with University Hospital concerning those County employees working at the County General Hospital at the time of transfer of the hospital to the University of California.

DESCRIPTION: Operating Agreement with The Regents of the University of California (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

#42699

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST.ACT.	1977-78 BUDGETED
Staff-Years	51	36	39	32	32

UNIT COSTS:

Cost per Staff-Years	\$ 12,439	\$ 14,952	\$ 14,399	\$ 15,044	\$ 15,776
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OBJECTIVES:

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

STAFFING SCHEDULE

OMB: 55 (Rev. 7-77)

PROGRAM: UNIVERSITY HOSPITAL #42699		DEPT. DMI-UNIVERSITY HOSPITAL			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Inter Clerk Typist	1	1	11,076	11,745
47.94	Chief Cl Lab Tech	1	1	21,449	21,487
43.60	Clinical Lab Tech	4	4	69,251	72,973
30.08	Laboratory Aid	1	1	9,205	9,793
47.00	Supv Cl Lab Tech	1	1	21,381	22,635
40.60	Physical Therapist I	1	1	16,724	17,132
29.52	Physical Therapist Aid	1	1	9,401	9,998
42.28	Head Nurse	2	1	33,526	17,281
44.78	Nurse Anesthetist	1	1	19,294	20,443
47.78	Nursing Admin Asst	4	4	88,532	93,719
40.28	Registered Nurse	4	3	62,111	49,090
31.72	Nurses Assistant	6	5	51,923	45,974
44.76	Urologist Asst	1	1	18,401	19,527
43.50	Bldg Maint Eng	1	1	17,382	18,319
33.16	Cook I	1	-	11,171	-
27.66	Food Services Wkr	4	3	34,077	27,060
29.66	Sr Food Serv Wkr	1	-	9,469	-
32.90	Custodian II	3	2	33,090	23,328
43.50	Operating Engineer	1	1	18,299	19,241
	Adjustments	-	-	5,805	5,100
Total Direct Program		39	32	561,567	504,845
Department Overhead		-	-	-	-
Program Totals		39	32	561,567	504,845

PROGRAM:	EDGEMOOR GERIATRIC HOSPITAL		# 42651
Department:	DMI-Edgemoor	# 6500	Function: Health Care # 40000
Program Manager:	W. W. Stadel, M.D.		Service: Medical Servs. # 42600
Authority:	Administrative Code Section 195, W. & I Code Section 17000 et seq., B/S Order No. 2 (7-25-74)		

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	\$2,857,830	\$ 2,847,570	\$ 2,925,584	\$3,005,430	5.5
Services & Supplies	224,731	226,564	260,732	260,732	15.1
Department Overhead					
Subtotal Direct Costs	\$3,082,561	\$ 3,074,134	\$ 3,186,316	\$3,266,316	6.3
Indirect Costs	678,075	698,878	706,451	747,779	7.0
Total Costs	\$3,760,636	\$ 3,773,012	\$ 3,892,767	\$4,014,095	6.4

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
FUNDING:					
Charges, Fees, etc.	\$1,952,047	\$ 2,041,307	\$ 2,149,940	\$2,149,940	5.3
Subventions					
Grants					
Inter-Fund Charges				530,000	-
Total Funding	\$1,952,047	\$ 2,041,307	\$ 2,149,940	\$2,679,940	31.3
NET COUNTY COST	\$1,808,589	\$ 1,731,705	\$ 1,742,827	\$1,334,155	(23.0)

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

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Capital Outlay					
Fixed Assets					
Revenue	\$ 15,041	\$ 8,855	\$ 8,059	\$ 8,060	(9.0)
Net Cost	\$ 15,041	\$ 8,855	\$ 8,059	\$ 8,060	(9.0)

STAFF YEARS:

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct Program	243.53	224.33	230.20	225.20	-
Dept. Overhead					

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. Of these, Edgemoor is addressing its efforts towards intermediate physical and mental rehabilitation; care of County-sponsored patients; long-term care for patients who are unacceptable to private nursing homes; support of a day care center for elders; and participation in the East County "Meals on Wheels" program.

DESCRIPTION:

Edgemoor provides extended and long-term inpatient care with emphasis on rehabilitation at a self-help level. The use of separate ward areas, varying staffing ratios and full-time employment of physicians and professional therapists enhances continuity of care and allows each patient to progress to his/her capabilities.

Patients are admitted in accordance with B/S policies of 8-8-73 (36), 10-16-73 (74), 3-19-74 (24) and 12-21-76 (75) and include:

PROGRAM: EDGEMOOR GERIATRIC HOSPITAL

DESCRIPTION: (Continued)

1. Patients who are determined to be County indigents by County eligibility determining staff.
2. Patients whose needs for care are not being met by other facilities in the community. Individuals admitted under this provision must be carefully screened to assure that one of the following circumstances exists:
 - a. The patient is in an acute hospital and has been denied admission to six (6) skilled nursing facilities within the week immediately preceding admission to Edgemoor.
 - b. The patient is being or has been involuntarily discharged from a skilled nursing facility AND has been denied admission to six (6) skilled nursing facilities within the week immediately preceding admission to Edgemoor.

In both circumstances, EGH requires that the patient, family, physician, discharge planner, or social worker, etc., provide documented evidence that six (6) skilled nursing facilities have been contacted and admission denied.
3. Patients who are judged to be able to benefit from relatively short term stays (approximately 90 days) at EGH for the purpose of physical rehabilitation or mental rehabilitation services.
4. Patients transferred from Edgemoor to another facility for acute care and who have improved sufficiently to permit return to Edgemoor.

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78
OUTPUTS:			
Average Census	245	254	254
Nursing Hours per Patient Day	2.74	2.60	2.50
UNIT COSTS:			
Cost per Day	43.058	40.697	43.297

OBJECTIVES:

1. To provide quality inpatient nursing, medical and therapeutic care as needed to an average census of 254 patients.
2. To discharge approximately 50% of all discharged patients to their family or a lesser care facility.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: EDGEWOOD GERIATRIC HOSPITAL		DEPT: DMI-Edgewood			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
48.42	Admin. Assist. II/I/Train.	1	1	\$ 23,240	\$ 24,505
33.90	Cashier Clerk	1	1	11,098	10,958
33.90	Inter. Account Clerk	.7	.7	8,138	8,655
36.40	Sr. Account Clerk	.7	.7	9,173	9,715
35.06	Stock Clerk	.5	.5	5,679	6,186
37.66	Storekeeper I	.4	.3	5,556	4,380
32.90	Inter. Clerk Typist	4	5	44,097	59,346
32.90	Medical Typist	1	1	11,358	12,018
36.40	Sr. Clerk Typist	3	2	39,186	27,711
37.36	Secretary II	1	1	13,694	15,033
53.76	Associate Admin. Ger. Hos.	1	1	29,042	29,881
61.82	Chief of Geriatrics	1	1	42,937	43,281
56.80	Physician II/I	1	2	33,131	67,637
32.02	Occup. Therapy Asst.	1	1	9,041	10,043
42.20	Occup. Therapist II/I	1	1	15,310	15,990
42.20	Phys. Therapist II/I	1	1	14,839	17,974
35.52	Phys. Therapy Asst.	1	1	10,909	10,803
43.02	Food Services Mgr.	1	1	17,918	20,278
48.72	Asst. Dir. Nursing Geriatric Hospital	1	1	23,281	23,482
50.50	Dir. of Nurs. Ger. Hosp.	1	1	24,707	24,733
44.22	Geriatric Head Nurse	5	5	94,680	100,225
41.22	Ger. Nurse/Psychia. Nurse	1	1	15,312	16,235
41.22	Ger. Nurse/Regist. Nurse	17.08	17.17	281,002	272,838
46.68	Inser. Educ. Coord.	.5	1	9,977	21,773
31.62	Nurs. Aid/Nurses Asst.	108.34	108.33	1,164,323	1,218,360
34.82	Vocational Nurse	5	5	62,309	67,025
43.94	Sen. Social Worker	1	1	18,638	20,175
43.50	Bldg. Main. Engineer	4.9	4.9	89,850	92,928
47.54	Bldg. Main. Super. II	.8	.8	17,640	18,587
48.04	Hosp. P & M Supvr.	-0-	.3	-0-	5,852
43.50	Carpenter	1	.9	18,336	17,204
46.10	Electrician	-0-	.7	-0-	14,922
44.00	Painter	.98	.9	18,415	17,534
46.10	Painter Supervisor	.5	.5	10,321	10,903
46.48	Plumber	.8	.8	16,811	17,714
42.00	Bldg. Maint. Engin. Asst. II/I	.9	.9	13,955	14,372
37.08	Gardener II/I	3	3	39,456	38,837
40.60	Gardener Supervisor I	1	1	15,977	16,801
35.56	Cook II/I	5	5	62,915	66,670
27.50	Food Servs. Worker	19	19	170,025	180,228
29.26	Laundry Marker Distr.	4	4	37,088	39,652
49.82	Chief of Hospital Plant & Main. II	.43	-0-	11,408	-0-
32.90	Custodian II	13	12	151,094	147,924
40.53	Exec. Housekeeper	1	1	15,920	16,758
37.44	Supvg. Custodian	1	1	14,410	15,154
29.26	Sewing Rm. Operator	2	2	18,590	18,804
31.24	Sewing Rm. Supvr.	1	1	10,276	10,862
38.00	Const. & Serv. Wkr. I/ Public Works Trainee	2.8	2.8	38,674	37,876
	Adjustments			37,834	39,008
Total Direct Program		224.33	225.20	\$2,847,570	\$ 3,005,430
Department Overhead					
Program Totals		224.33	225.20	\$2,847,570	\$ 3,005,430

PROGRAM:	EMERGENCY MEDICAL SERVICES		# 41012	
Department:	Public Health	# 6350	Function: Health Care	# 40000
Program Manager:	Sylvia Micik, M.D.		Service: Medical Services	# 42600
Authority:	Health & Safety Code 1480-1485, 1750; PL 93-154			

COSTS:	1978-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 307,756	\$ 378,796	\$ 189,050	\$ 103,115	(73)
Services & Supplies	736,700	558,427	203,436	107,023	(81)
Department Overhead	-0-	19,361	16,411	6,838	(65)
Subtotal-Direct Costs	\$1,044,456	\$ 956,584	\$ 408,897	\$ 216,976	(77)
Indirect Costs	48,561	117,981	29,013	23,832	(80)
Total Costs	\$1,093,017	\$1,074,565	\$ 437,910	\$ 240,808	(78)

FUNDING					
Charges, Fees, etc.	\$ 4,636	\$	\$	\$	
Subventions					
Grants	820,832	576,755	109,000	130,200	(78)
CETA	65,789	35,160	35,160	17,580	(.50)
Total Funding	\$ 891,257	\$ 611,915	\$ 144,160	\$ 147,780	(76)
NET COUNTY COST	\$ 201,760	\$ 462,650	\$ 293,750	\$ 93,028	(80)

CAPITAL PROGRAM:					
(Information only; not included in above program costs.)					
Capital Outlay	\$	\$	\$		
Fixed Assets	54,586	14,402	1,617	-0-	(100)
Revenue	54,586	4,458	-0-	-0-	(100)
Net Cost	-0-	\$ 9,944	\$ 1,617	-0-	(100)

STAFF YEARS:					
Direct Program	21.92	20.00	9.00	5.50	(73)
Dept. Overhead	-0-	1.08	.89	.36	(67)

PROGRAM STATEMENT:

NEED:

Each year more than 50% of all deaths, hospitalization and cost of health care in San Diego result from accidental injury, heart attacks and other emergency conditions. It is recognized that when government acts as a lead agency to plan, coordinate and evaluate existing health resources as much as 25% of the lives lost and disability created can be prevented. A planned, immediate response of trained emergency personnel communicating with hospitals who are coordinated together to best serve the emergency patient is needed in San Diego. There is a continued need to develop and implement specific regional emergency plans, train emergency personnel, establish communication systems and educate the public in access and cordiopulmonary resuscitation.

DESCRIPTION:

Development and continued operation of this system necessitates a central coordinating organization which links EMS providers into a planned and effective response to medical emergencies. San Diego County is a nationally recognized leader in EMS system development and planning. Major components of the system include: Management; regional planning; resource coordination and monitoring (hospital facilities, transportation, communications, etc.); evaluation and research; and provider and consumer education and training. In addition,

PROGRAM: EMERGENCY MEDICAL SERVICES

DESCRIPTION: (Continued)

integrate the inputs from the mandated advisory committees and consumer-provided participants to improve the quality and delivery of emergency services.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 AD PTED
Percent of Population with Access to Paramedic Service	-0-	13.5	20%	40%	40%
Number of Paramedics Trained and Certified	-0-	42	46	100	90
Number of Paramedic Units in Service	-0-	3	6	12	11
EMS System Plans Prepared for Provider Implementation	-0-	-0-	3	2	1
Critical Care Area Plans (7 Areas) Prepared for Each of Four Medical Conditions	-0-	2	6	4	2
Evaluation Data Collection Instruments In Use	-0-	1	5	-0-	-0-
Evaluation Reports Prepared	-0-	4	8	-0-	-0-
Community Persons Receiving EMS Presentations	3,000	4,000	8,000	-0-	500
Community Persons Trained in CPR	15,000	22,000	23,000	-0-	1,000
UNIT COSTS:					
Per Capita Cost of Emergency Medical Services	N/A	N/A	\$0.57	\$0.33	\$0.33

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: EMERGENCY MEDICAL SERVICES		DEPT: PUBLIC HEALTH			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
61.14	Emer. Med. Svs. Chief	1.00	.50	\$ 41,122	\$ 21,578
50.28	Paramedic Coordinator	1.00	.50	21,473	12,553
48.42/					
44.94	Research Analyst I/II	2.00	-0-	35,006	-0-
48.10	FMS Educa. Coordinator	1.00	.50	22,868	11,861
50.78	Emer. Med. Svs. Coordin.	1.00	-0-	25,410	-0-
50.50	EMS Planning Coord./ Admin. (Admin. Asst III)	-0-	.50	-0-	11,794
48.42	Admin. Asst. Trainee/ I/II	1.00	-0-	17,601	-0-
32.90	Int. Clerk/Typist	1.00	-0-	10,520	-0-
34.10	Int. Stenographer	2.00	.50	22,374	5,434
36.60	Sen. Stenographer	1.00	.50	12,330	6,938
40.20	Health Educ. Assoc.	1.00	1.00	14,004	14,392
45.70	Health Inf. Specialist	1.00	-0-	19,920	-0-
	Temporary Extra Help	4.00	-0-	34,312	-0-
	Salary Adjustments			51,667	-0-
	CETA	3.00	1.50	50,189	25,124
	Salary Savings				(6,559)
Total Direct Program		20.00	5.50	\$ 378,796	\$ 103,115
Department Overhead		1.08	.36	17,715	5,964
Program Totals		21.08	5.86	\$ 396,511	\$ 109,079

Summary of Direct Public Service
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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>
Police Protection	\$15,000,706	\$17,250,269	\$2,249,563
Judicial	49,404,460	52,994,551	3,590,091
Detention	10,298,420	11,900,698	1,602,278
Correction	17,954,788	18,379,466	424,678
Other Public Protection	<u>4,644,264</u>	<u>4,740,459</u>	<u>96,195</u>
Total Costs	\$97,302,638	\$105,265,443	\$7,962,805
Direct Revenue	<u>17,561,615</u>	<u>20,869,554</u>	<u>3,307,939</u>
Net Costs	\$79,741,023	\$ 84,395,889	\$4,654,866

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Programs</u>				
Eastern Field Operations	\$5,186,544	\$6,187,169	\$1,000,625	19%
Northern Field Operations	2,620,848	3,119,988	499,140	19%
Contract Law Enforcement	985,183	1,241,644	256,461	26%
Central Field Operations	4,493,196	4,873,864	380,668	8%
Special Investigations	563,538	645,977	82,439	15%
Internal Investigations	121,221	122,953	1,732	1%
Records	<u>1,030,176</u>	<u>1,058,674</u>	<u>28,498</u>	<u>3%</u>
Total Costs	\$15,000,706	\$17,250,269	\$2,249,563	15%
Direct Revenue	<u>1,659,104</u>	<u>2,531,143</u>	<u>872,039</u>	<u>52%</u>
Net Cost	\$13,341,602	\$14,719,126	\$1,377,524	10%

PROGRAM:	EASTERN FIELD OPERATIONS		# 11009			
Department:	Sheriff	# 2400	Function:	Public Protection	# 10000	
Program Manager:	B.R. Oldham, Inspector		Service:	Police Protection		# 11000
Authority:	Government Code 26600-26602; Charter Section 46					

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$3,525,662	\$3,616,661	\$3,633,494	\$4,245,765	17%
Services & Supplies	67,154	74,131	76,367	145,802	97%
Department Overhead	215,480	246,550	241,502	307,232	25%
Subtotal Direct Costs	\$3,808,296	\$3,937,342	\$3,951,363	\$4,698,799	19%
Indirect Costs	\$1,142,694	\$1,249,202	\$1,082,287	\$1,488,370	19%
Total Costs	\$4,950,990	\$5,186,544	\$5,033,650	\$6,187,169	19%

FUNDING					
Charges, Fees, etc.	\$ 17,263	\$ 19,638	\$ 75,571	\$ 75,518	285%
Subventions-CETA	43,805	34,805	83,560	83,400	140%
Grants	0	13,195	67,509	57,667	337%
Inter-Fund Charges	0	0	0	477,716	--
Total Funding	\$ 61,068	\$ 67,638	\$ 226,640	\$ 694,301	926%

NET COUNTY COST	\$4,889,922	\$5,118,906	\$4,807,010	\$5,492,868	7%
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CAPITAL PROGRAM:	<small>(Information only: not included in above program costs.)</small>				
Capital Outlay	\$ 62,657	\$ 101,133	\$ 0	\$ 63,159	(38%)
Fixed Assets	5,843	14,701	18,748	21,184	44%
Revenue	0	0	0	0	--
Net Cost	\$ 68,500	\$ 115,834	\$ 18,748	\$ 84,343	(27%)

STAFF YEARS:					
Direct Program	180.50	185.00	178.00	197.00	6%
Dept. Overhead	9.74	11.90	10.68	13.00	9%
CETA	4.00	3.00	8.00	8.00	167%

PROGRAM STATEMENT:

NEED: Residents of eastern San Diego County have unique public safety needs as a result of the heterogenous demographic and geographic characteristics of the area. Ranging from urban residential communities to remote recreational areas, the Sheriff is responsible to 277,565 residents and 2,973 square miles.

DESCRIPTION: Law enforcement services in the unincorporated areas of east county are deployed from Sheriff's patrol stations in Santee and Lemon Grove, team policing offices in Poway and Ramona, and nine smaller resident deputy offices located throughout the rural area. Sheriff's officers respond to requests for service, investigate crimes and serve civil process. Assigned staff are specifically charged with protecting lives and property, effecting arrests, preserving the peace, and maintaining a visible posture. Specialized resources are available to east county residents in the form of air support, Reserves, and selective enforcement teams. Resident deputies provide law enforcement services in the smaller rural communities in eastern San Diego County. Dual purpose ambulances operate from Pine Valley and Julian, providing both police protection and emergency medical services in the remote areas of the county.

PROGRAM: EASTERN FIELD OPERATIONS

OUTPUTS:	1975-76 Actual		1976-77 Budgeted		1976-77 Est.Act.		1977-78 Budgeted	
	L.G.	Santee	L.G.	Santee	L.G.	Santee	L.G.	Santee
Avg. Response Time/Pr.Calls:								
Urban areas	7.0	9.7	7.5	9.4	6.5	10.1	> 6.5	> 10.1
Semi-urban areas	9.6	12.6	10.2	10.4	9.5	10.3	< 9.5	< 10.3
Rural areas	N/A	22.8	N/A	20.7	N/A	22.1	N/A	> 22.1
Calls per 1,000 pop.	254	270	> 301	> 278	272	287	279	287
Burglaries per 1,000 pop.	17	14	18	13	18	13	19	13
Total Thefts	3113	2487	3200	2550	3362	2664	> 3362	2867
Total Reports	8616	7862	8750	8000	> 8800	> 8475	9000	8500
Productivity Indices:								
Calls per unit	1686	1301	1615	1295	1762	1369	1768	1417
Units per 1,000 pop.	.15	.21	.19	.22	.15	.21	.16	.20
Thefts per investigator	239	155	246	159	258	166	258	179

UNIT COSTS: N/A

OBJECTIVES:

- To establish the capability for community based crime prevention, court liaison and training, at the station level (Lemon Grove and Santee).
- To reduce the average priority response time from 10.3 minutes to 8 minutes in Master Beat 48 (Alpine, Harbison Canyon, Crest); from 10.5 minutes to 8.0 minutes in Master Beat 54 (Casa de Oro); and from 8.5 minutes to 7.0 minutes in Poway.

STAFFING SCHEDULE

O'N: SS (Rev. 7-77)

PROGRAM: EASTERN FIELD OPERATIONS		DEPT.: SHERIFF			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
	Country Deputy Sheriff	2.00	2.00	\$ 17,494	\$ 17,654
32.90	Int. Clerk Typist	4.00	4.00	41,919	46,039
36.40	Sr. Clerk Typist	1.00	1.00	12,966	13,309
34.10	Int. Stenographer	5.50	6.50	66,345	76,045
36.60	Sr. Stenographer	1.00	1.00	12,503	14,077
42.70	Deputy Sheriff	145.00	154.00	2,699,795	3,222,760
52.40	Sheriff's Captain	2.00	2.00	56,692	63,117
56.40	Sheriff's Inspector	1.00	1.00	34,379	36,314
49.70	Sheriff's Lieutenant	4.00	4.00	100,392	109,038
46.70	Sheriff's Sergeant	18.00	19.00	390,833	449,513
	CETA	3.00	8.00	30,000	80,000
	Extra Help	1.50	2.50	13,366	15,364
	Adjustments			122,977	104,535
Total Direct Program		188.00	205.00	\$3,599,661	\$4,245,765
Department Overhead		11.90	13.00	208,905	212,545
Program Totals		199.90	218.00	\$3,808,566	\$4,488,310

PROGRAM: NORTHERN FIELD OPERATIONS		# 11008
Department:	SHERIFF	Function: Public Protection # 10000
Program Manager:	R. E. Sandberg, Inspector	Service: Police Protection # 11000
Authority: Government Code Section 26600-26602; County Charter Section 46		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$1,795,452	\$1,825,375	\$1,784,180	\$1,975,731	8%
Services & Supplies	40,273	44,613	57,120	91,263	105%
Department Overhead	113,269	125,025	123,464	163,004	30%
Subtotal-Direct Costs	\$1,948,994	\$1,995,013	\$1,964,764	\$2,229,998	12%
Indirect Costs	469,398	625,835	553,304	889,990	42%
Total Costs	\$2,418,392	\$2,620,848	\$2,518,068	\$3,119,988	19%

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc	\$ 55,006	\$ 19,638	\$ 66,236	\$ 79,913	307%
Subventions-CETA	40,828	31,828	42,580	52,200	64%
Grants	0	8,972	45,906	26,792	199%
Inter-Fund Charges	0	0	0	0	---
Total Funding	\$ 95,834	\$ 60,438	\$ 154,722	\$ 158,905	163%
NET COUNTY COST	\$2,322,558	\$2,560,410	\$2,363,346	\$2,961,083	16%

CAPITAL PROGRAM:	(Information only; not included in above program costs.)			
Capital Outlay	\$ 812,657	\$ 131,634	\$ 18,069	\$ 18,069 (86%)
Fixed Assets	3,950	9,782	28,899	27,915 185%
Revenue	0	0	0	0 --
Net Cost	\$ 816,607	\$ 141,416	\$ 46,968	\$ 45,984 (67%)

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	95.10	94.60	94.60	97.06	3%
Dept. Overhead	5.09	6.24	5.46	6.90	11%
CETA	4.00	3.00	4.00	5.00	67%

PROGRAM STATEMENT:

NEED: The citizens of Northern San Diego County have unique and varied needs as a result of the heterogeneous characteristics of the area. With a densely populated coastal belt, sparsely populated agricultural areas, miles of recreational beaches, and the forests of Palomar Mountain, the rapidly growing North County consists of 541 square miles with a resident population of 143,000 persons. The Sheriff's jurisdiction also includes the cities of Del Mar, San Marcos and Vista, which contract for police services. The coastal communities, with high tourist volumes, and a sizable transient population, also have one of the highest property crime rates in the County.

DESCRIPTION: Law enforcement services in the unincorporated North County and contract cities are provided by resources deployed from the Vista and Encinitas stations and offices located in Valley Center and Fallbrook. Sheriff's personnel respond to citizen requests for service, investigate reported crimes and serve civil process. Officers are specifically responsible for protecting lives and property, effecting arrests, preserving the peace and preventing crime through the maintenance of a visible posture. Specialized resources are available to North County residents, in the form of air support, Reserves, and selective enforcement teams.

PROGRAM: NORTHERN FIELD OPERATIONS

OUTPUTS:	1975-76 Actual		1976-77 Budgeted		1976-77 Est. Act.		1977-78 Budgeted	
	Enc.	Vista	Enc.	Vista	Enc.	Vista	Enc.	Vista
Avg. Response Times/Pr. Calls:								
Urban areas	6.2	N/A	6.4	N/A	7.2	N/A	N/A	N/A
Semi-urban areas	N/A	13.7	N/A	13.8	N/A	15.2	N/A	15.2
Calls per 1,000 population	397	292	387	281	447	333	481	375
Burglaries per 1,000 population	28	16	30	16	34	16	30	19
Total thefts	1709	2045	1823	2182	2087	2209	2488	2568
Total reports	4306	5501	4400	6000	4445	6688	4596	6794
Productivity Indices								
Calls per unit	1193	1172	1163	1137	1431	1373	1559	1459
Units/1,000 pop.	.33	.25	.33	.25	.31	.24	.31	.26
Thefts per investigators	285	170	260	182	298	184	355	214

UNIT COSTS: N/A

OBJECTIVES:

1. To maintain a six (6.0) minute overall response time to priority calls, during high activity periods, within the Encinitas command.
2. To increase by 30%, the amount of time available for field investigations of criminal activity.
3. To establish the capability for community-based crime prevention, court liaison and training, at the station level (Encinitas).

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: NORTHERN FIELD OPERATIONS		DEPT.: SHERIFF			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
---	Country Deputy Sheriff	1.00	1.00	8,747	8,827
32.90	Int. Clerk Typist	2.00	2.14	21,339	23,605
36.40	Sr. Clerk Typist	1.00	1.00	12,953	13,925
34.10	Int. Stenographer	5.00	5.00	55,288	56,522
31.84	County Aid	1.00	1.00	9,317	9,934
42.70	Deputy Sheriff	65.60	68.27	1,200,310	1,303,701
52.40	Sheriff's Captain	2.00	2.00	56,692	63,049
56.40	Sheriff's Inspector	1.00	1.00	34,379	36,514
49.70	Sheriff's Lieutenant	3.00	3.00	75,294	81,721
46.70	Sheriff's Sergeant	11.00	10.65	239,292	320,581
	Extra Help	2.00	2.00	18,071	18,071
	CETA	3.00	5.00	30,000	50,000
	Adjustments			63,693	(10,519)
Total Direct Program		97.60	102.06	\$1,825,375	\$1,975,731
Department Overhead		6.24	6.90	105,730	128,706
Program Totals		103.84	108.96	\$1,931,105	\$2,104,437

PROGRAM: CONTRACT LAW ENFORCEMENT		Public	# 11001
Department:	Sheriff	# 2400	Function: Protection # 10000
Program Manager:	R. E. Sandberg, Inspector	Service: Police	# 11000
Authority: Government Code 51300, 26600, Charter Section 46.			

<u>COSTS:</u>	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
<u>Direct:</u>					
Salaries & Benefits	\$ 620,572	\$ 791,568	\$ 926,764	\$ 959,836	21
Services & Supplies	658	13,935	20,394	31,076	123
Department Overhead	38,875	32,687	51,556	38,112	17
<u>Subtotal Direct Costs</u>	<u>\$ 660,105</u>	<u>\$ 838,190</u>	<u>\$ 998,714</u>	<u>\$ 1,029,024</u>	<u>23</u>
Indirect Costs	236,756	146,993	231,050	212,620	45
<u>Total Costs</u>	<u>\$ 896,861</u>	<u>\$ 985,183</u>	<u>\$ 1,229,764</u>	<u>\$ 1,241,644</u>	<u>22</u>
<u>FUNDING</u>					
Charges, Fees, etc.	\$ 896,861	\$ 984,016	\$ 1,229,764	\$ 1,200,154	22
Subventions	0	0	0	0	-
Grants	0	0	0	0	-
Inter-Fund Charges	0	0	0	0	-
<u>Total Funding</u>	<u>\$ 896,861</u>	<u>\$ 984,016</u>	<u>\$ 1,229,764</u>	<u>\$ 1,200,154</u>	<u>22</u>
<u>NET COUNTY COST</u>	<u>0</u>	<u>\$ 1,167</u>	<u>\$ 0</u>	<u>\$ 41,490</u>	<u>-</u>

<u>CAPITAL PROGRAM:</u>	(Information only: not included in above program costs.)				
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 34,209	-
Fixed Assets	0	0	2,154	2,363	-
Revenue	0	0	0	0	-
<u>Net Cost</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,154</u>	<u>\$ 36,572</u>	<u>-</u>
<u>STAFF YEARS:</u>					
Direct Program	33.40	34.40	39.40	38.94	13
Dept. Overhead	1.82	1.27	2.28	1.60	26
CETA	0	0	0	0	-

PROGRAM STATEMENT:

NEED: The Sheriff, as the County's Chief Law Enforcement Officer, provides some public safety services on a regional basis. The provision of general law enforcement and traffic control is an extension of this responsibility for which the incorporated cities of Del Mar, San Marcos and Vista contract with the County.

DESCRIPTION: The Sheriff's Department provides general law enforcement patrol and traffic control services for the cities of Del Mar, San Marcos and Vista. Sheriff's personnel respond to calls for service, take reports, investigate crimes, enforce traffic laws and suppress criminal activity through preventive patrol.

PROGRAM: CONTRACT LAW ENFORCEMENT

<u>OUTPUTS:</u>	1975-76 Actual	1976-77 Budgeted	1976-77 Actual	1977-78 Budgeted
<u>Avg. Response Time/ Priority Calls:</u>				
Del Mar	7.0	11.7	6.8	6.8
Vista	5.9	9.8	7.5	7.5
San Marcos	7.5	12.9	7.4	7.4
<u>Calls/1,000 Pop.:</u>				
Del Mar	511	506	474	512
Vista	437	427	434	525
San Marcos	418	386	428	527
<u>Burglaries/1,000 population:</u>				
Del Mar	31	54	25.5*	45
Vista	21	24	21.1*	27
San Marcos	23	28	21.9*	24
<u>Traffic Accidents:</u>				
Del Mar	109	121	124	112
Vista	562	481	469	422
San Marcos	192	216	210	189

*Does not include thefts from vehicles and some buildings.

UNIT COSTS: N/A

OBJECTIVES:

- To maintain response times to priority calls at the 1976-77 level.
- To reduce the number of traffic accidents in each city by 10%.

STAFFING SCHEDULE

OF: 55 (Rev. 7-77)

PROGRAM: CONTRACT LAW ENFORCEMENT		DEPT.: SHERIFF			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
32.90	Int. Clerk Typist	1.00	.86	\$ 10,000	\$ 9,041
42.70	Deputy Sheriff	30.40	34.73	587,784	704,984
46.70	Sheriff's Sergeant	3.00	3.35	64,689	76,702
	Adjustments			\$128,995	\$168,509
Total Direct Program		34.40	38.94	\$791,468	\$959,836
Department Overhead		1.27	1.60	25,688	30,490
Program Totals		35.67	40.54	\$817,156	\$990,326

PROGRAM: CENTRAL FIELD OPERATIONS		# 11007
Department: Sheriff	# 2400	Function: Public Protection # 10000
Program Manager: C. Wigginton, Captain		Service: Police Protection # 11000
Authority: Government Code	26000-26602; Charter Section	46

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	\$2,690,647	\$2,950,723	\$3,014,005	\$3,256,919	10%
Services & Supplies	235,983	352,577	428,576	414,471	18%
Department Overhead	168,860	197,524	203,512	227,177	15%
Subtotal Direct Costs	\$3,095,490	\$3,500,824	\$3,646,093	\$3,898,567	11%
Indirect Costs					
	906,783	992,372	912,039	975,297	(2)%
Total Costs	\$4,002,273	\$4,493,196	\$4,558,132	\$4,873,864	8%
FUNDING					
Charges, Fees, etc.	\$ 32,305	\$ 90,369	\$ 64,185	\$ 65,401	(28)%
Subventions CETA	33,199	33,199	53,000	52,200	57%
Grants	63,789	180,173	173,969	170,676	(5)%
Inter-Fund Charges	-0-	-0-	-0-	-0-	--
Total Funding	129,293	303,741	291,154	288,277	(5)%
NET COUNTY COST	\$3,872,980	\$4,189,455	\$4,266,978	\$4,585,587	9%
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Equip. Outlay	\$ 56,629	\$ 52,900	\$ -0-	\$ 306,377	479%
Fixed Assets	7,415	44,672	26,321	27,303	(39)%
Revenue	-0-	-0-	-0-	-0-	--
Net Cost	\$ 64,044	\$ 97,572	\$ 26,321	\$ 333,680	242%
STAFF YEARS:					
Direct Program	141.50	156.00	156.00	158.00	1%
Dept. Overhead	7.63	9.46	9.00	9.60	1%
CETA	3.00	3.00	5.00	5.00	67%

PROGRAM STATEMENT:**NEED:**

San Diego's residents and visitors are entitled to the availability of efficient and effective resources to meet their unique and varied needs for assistance. During 1976-77, one county resident in twenty-four was the victim of a serious criminal act. Forty-one percent of these crimes will be solved, and 29% of the stolen property recovered. The complexity of cases and the demands of the prosecutorial process are such, that highly trained and experienced specialists and support technicians are essential.

Citizens should also feel secure regarding the abilities of their public safety system to respond to those unique circumstances which threaten their safety and well being. In support of these resources which directly respond to the public need are the requirements that the public have ready access to the system and further, that the delivery system is capable of timely response.

DESCRIPTION:

Personnel assigned to the central operations command are collectively responsible for investigating complex crimes; providing technical criminalistic support to investigators, responding to hazardous and unique circumstances, and processing communications between field units and the public.

PROGRAM: CENTRAL FIELD OPERATIONS

Central Operations staff direct their efforts at crimes involving homicides, shootings, rapes, kidnappings, missing adults, robberies where violence occurs, arson, narcotics, fraud and major property offenses. In the course of the investigative process, detectives collect and analyze information and evidence, interview witnesses and suspects, prepare cases for submission to the District Attorney, and testify in Superior Court. Assigned personnel corroborate with investigators from all County criminal justice agencies, recognizing that crime is a regional problem.

The Central Operations command also provides all county residents with air support, special enforcement teams and a trained reserve force consisting of more than 500 volunteers. These resources maintain a continuous state of preparedness and are frequently deployed in a response to unique and unusual circumstances, or in those situations where specialized public safety strategies (helicopters, search and rescue teams and canine units) are warranted.

In direct support of field operations are the Communications and Scientific Investigations divisions. The Communications division processes all citizen requests for service; dispatches patrol units in response to these requests; receives and disseminates criminal history information to field personnel and other criminal justice agencies.

Personnel assigned to the Scientific Investigations division collect and analyze evidence, prepare documentation and testify during the judicial process.

	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Budgeted
OUTPUTS:				
Part I Crimes (serious offenses)	17,048	18,000	17,198	18,000
Part I Crimes cleared	6,989	7,500	4,242	7,500
Communications messages sent and received	2,206,796	2,251,861	2,293,839	2,308,510
Laboratory Analyses	14,827	16,700	16,574	18,587
Patrol Units dispatched	153,844	157,128	178,151	172,151
Helio-Medivacs and assists	40	45	47	55
Helio-Arrests	400	450	488	561

Productivity Index:

Select crimes* per investigator	137	>137	155	150
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UNIT COSTS: N/A

OBJECTIVES:

1. Provide 100% staffing of the authorized post positions within the Communication Center.
2. Maintain the clearance rate for crimes of violence at 75%.

*Rape, robbery, murder, missing persons, suicides, felony assaults

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: CENTRAL FIELD OPERATIONS		DEPT.: SHERIFF			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
32.90	Int. Clerk Typist	8	8	\$ 81,340	\$ 95,004
36.40	Sr. Clerk Typist	1	1	12,599	15,535
34.10	Int. Stenographer	1	1	11,780	11,947
28.60	Jr. Clerk Typist	1	1	9,118	9,670
36.60	Sr. Stenographer	2	2	24,144	26,647
37.90	Comm. Dispatcher	14	14	189,691	202,730
33.20	Teletype Operator	4	4	43,045	46,562
42.60	Clin. Lab Technologist	1	1	16,786	16,540
49.70	Documents Examiner	1	1	19,688	22,143
51.08	Criminalist III	1	1	23,255	24,633
49.70	Criminalist II	7	6	152,329	148,203
42.70	Deputy Sheriff	82	84	1,570,842	1,772,736
52.40	Sheriff's Captain	3	3	85,041	94,585
56.40	Sheriff's Inspector	1	1	34,379	38,282
49.70	Sheriff's Lieutenant	11	11	276,261	293,824
46.70	Sheriff's Sergeant	13	13	281,418	305,904
40.20	Sheriff's Prop. Inv.	1	1	15,715	15,119
42.20	Sheriff's Sr. Prop. Inv.	1	1	17,302	16,629
	Extra Help	3	4	27,960	35,269
	CETA	3	5	30,000	50,000
	Adjustments			28,030	16,957
Total Direct Program		159.00	163.00	\$2,950,723	\$3,256,919
Department Overhead		9.46	9.60	165,743	179,346
Program Totals		168.46	172.60	\$3,116,466	\$3,436,265

PROGRAM:	SPECIAL INVESTIGATIONS			#	11005
Department:	SHERIFF	#	Function:	Public Protection	# 11000
Program Manager:	J. M. Burroughs, Lieutenant			Service:	Police Protection
Authority:	Government Code 26600-26602; Penal Code 335, 1324(b), 11400, 11402, 11460; Business & Professional Code 25619; County Ordinances re: Licenses				

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$368,098	\$387,138	\$387,174	\$425,266	10%
Services & Supplies	7,598	8,306	8,306	16,257	96%
Department Overhead	24,430	25,098	25,778	31,409	25%
Subtotal-Direct Costs	\$400,126	\$420,542	\$421,258	\$472,932	12%
Indirect Costs	\$131,120	\$142,996	\$115,525	\$173,045	21%
Total Costs	\$531,246	\$563,538	\$536,783	\$645,977	15%

FUNDING	1975-76	1976-77	1977-78	1977-78	% Change
Charges, Fees, etc.	\$124,907	\$130,810	\$136,169	\$ 1,749	(99%)
Subventions	900	900	380	10,400	--
Grants	0	1,583	8,101	5,868	--
Inter-Fund Charges	0	0	0	0	--
Total Funding	\$125,807	\$133,293	\$144,650	\$ 18,017	(56%)
NET COUNTY COST	\$405,439	\$430,245	\$392,133	\$627,960	46%

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	\$ 7,571	\$ 0	\$ 0	\$ 828	--
Fixed Assets	250	2,901	3,568	3,780	30%
Revenue	0	0	0	0	--
Net Cost	\$ 7,821	\$ 2,901	\$ 3,568	\$ 4,608	59%

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	20.00	20.00	20.00	20.00	--
Dept. Overhead	1.10	1.19	1.14	1.30	9%
CETA	0	0	0	1.00	--

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 unit is the inspection and enforcement of Alcohol-Beverage Control laws as designed to protect the public interest.

PROGRAM: SPECIAL INVESTIGATIONS

OUTPUTS:	1975-76 Actual	1976-77 Budgeted	1976-77 Actual	1977-78 Budgeted
License Investigations	1,873	1,515	1,372	1,522
License Arrests	16	62	47	52
Vice Investigations	300	550	315	347
Vice Arrests	180	284	136	150
Jail Investigations	482	480	659	725
Complaints Issued	125	154	286	312
Organized Crime Investigations	460	625	153	161
Organized Crime Arrests	51	19	26	28

UNIT COSTS: N/A

PRODUCTIVITY INDEX: N/A

OBJECTIVES:

1. To monitor and suppress organized crime and vice by arresting the perpetrators and providing investigative support to prosecutorial agencies.
2. To maintain the capability for conducting 2,755 investigations.

STAFFING SCHEDULE

OMB: 58 (Rev. 7-77)

PROGRAM: SPECIAL INVESTIGATIONS		DEPT.: SHERIFF			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
32.00	Int. Clerk Typist	2.0	2.0	\$ 21,607	\$ 23,726
42.70	Deputy Sheriff	15.0	15.0	285,279	306,809
49.70	Sheriff's Lieutenant	1.0	1.0	25,180	27,271
46.70	Sheriff's Sergeant	2.0	2.0	43,054	46,643
	CETA		1.0		10,000
	Adjustments			12,018	10,817
Total Direct Program		20.00	21.00	\$387,138	\$425,266
Department Overhead		1.19	1.30	20,936	24,797
Program Totals		21.19	22.30	\$408,074	\$450,063

PROGRAM: INTERNAL INVESTIGATIONS		# 11006
Department:	SHERIFF # 2400	Function: Public Protection # 10000
Program Manager:	W. J. Corindia, Lieutenant	Service: Police Protection # 11000
Authority:	Penal Code 832.5	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$45,981	\$ 82,205	\$ 82,134	\$ 87,904	7%
Services & Supplies	252	3,719	2,155	2,214	(40%)
Department Overhead	2,136	4,591	5,427	5,898	28%
Subtotal Direct Costs	\$48,369	\$ 90,515	\$ 89,716	\$ 96,016	6%
Indirect Costs	\$13,165	\$ 30,706	\$ 24,321	\$ 26,937	(12%)
Total Costs	\$61,534	\$121,221	\$114,037	\$122,953	1%

FUNDING					
Charges, Fees, etc	690	375	\$ 1,155	\$ 509	36%
Subventions-CETA	90	191	80	0	(100%)
Grants	0	528	2,701	1,276	142%
Inter-Fund Charges	0	0	0	0	--
Total Funding	\$ 780	\$ 1,094	\$ 3,936	\$ 1,785	63%
NET COUNTY COST	\$60,754	\$120,127	\$110,101	\$121,168	1%

CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay	\$ 0	\$ 6,450	\$ 0	\$ 675	(90%)
Fixed Assets	0	1,170	564	616	52%
Revenue	0	0	0	0	--
Net Cost	\$ 0	\$ 7,620	\$ 564	\$ 1,291	(83%)

STAFF YEARS:					
Direct Program	2.00	4.00	4.00	4.00	--
Dept. Overhead	.10	.22	.24	.20	(9%)
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, policies 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. Additionally, the Office of Internal Affairs coordinates all disciplinary proceedings and performs background investigations on new departmental employees as well as Electronic Data Processing Services' employees required to work in the Sheriff's security area.

PROGRAM: INTERNAL INVESTIGATIONS

OUTPUTS:	1975-76 Actual	1976-77 Budgeted	1976-77 Actual	1977-78 Budgeted
Complaint Investigations	325	400	292	400
Disciplinary Proceedings	88	150	68	112
Background Investigations	152	200	189	500
Disciplinary Appeals	5	6	9	7

UNIT COSTS: N/A

PRODUCTIVITY INDEX: N/A

OBJECTIVES:

1. To maintain the capability for thoroughly investigating and objectively adjudicating 400 citizens' complaints regarding departmental personnel, procedures and/or policies.
2. To maintain the capability for thorough background investigations of 500 prospective departmental employees or other county employees working in the Sheriff's security area.

STAFFING SCHEDULE

OAB: SS (Rev. 7-77)

PROGRAM: INTERNAL INVESTIGATIONS		DEPT.: SHERIFF			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
36.60	Senior Stenographer	1.0	1.0	\$ 11,799	\$ 13,649
49.70	Sheriff's Lieutenant	1.0	1.0	25,180	26,753
46.70	Sheriff's Sergeant	2.0	2.0	44,386	45,997
	Adjustments			840	1,505
Total Direct Program		4.00	4.00	\$ 82,205	\$ 87,904
Department Overhead		.22	.20	3,834	4,649
Program Totals		4.22	4.20	\$ 86,039	\$ 92,553

PROGRAM:	RECORDS			#	11003
Department:	SHERIFF	#	Function:	Public Protection	# 10000
Program Manager:	R. W. Robinson		Service:	Police Protection	# 11000
Authority:	Executive Assistant Penal Code 4000, 13020 - 13021				

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$650,604	\$ 663,621	\$ 701,844	\$ 732,724	10%
Services & Supplies	84,140	122,594	62,166	61,922	(49%)
Department Overhead	63,740	46,260	70,551	52,898	14%
Subtotal-Direct Costs	\$798,484	\$ 832,475	\$ 834,561	\$ 847,544	2%
Indirect Costs	195,890	197,701	316,173	211,130	7%
Total Costs	\$994,374	\$1,030,176	\$1,150,734	\$1,058,674	3%

FUNDING	1975-76	1976-77	1977-78	1977-78	% Change
Charges, Fees, etc.	\$ 50,564	\$ 71,650	\$ 95,400	\$ 86,753	21%
Subventions	37,335	37,234	61,040	73,000	96%
Grants	0	0	0	9,951	--
Inter-Fund Charges	0	0	0	0	--
Total Funding	\$ 87,899	\$ 108,884	\$ 156,440	\$ 169,704	56%

NET COUNTY COST	\$906,475	\$ 921,292	\$ 994,294	888,970	(4%)
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CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	\$ 0	\$ 0	\$ 0	0	--
Fixed Assets	5,634	31,711	12,632	12,175	(62%)
Revenue	0	0	0	0	--
Net Cost	\$ 5,634	\$ 31,711	\$ 12,632	\$ 12,175	(62%)

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	53.50	53.00	54.00	53.00	--
Dept. Overhead	2.93	2.03	3.12	2.30	13%
CETA	4.00	4.00	6.00	7.00	75%

PROGRAM STATEMENT:

NEED: The Records Division supports the regional criminal justice system through the maintenance of accurate and secure records and the dissemination of information pursuant to the provisions of privacy and security legislation. The volume of information and consumer demand for same is such that an automated system is essential.

There is also a need for resources to carry out the licensing and registration requirements of the state and local legislature.

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

Services to individuals include taking fingerprints, issuing licenses and permits and sealing of juvenile records. Services to law enforcement agencies include automated data storage, retrieval, and dissemination of criminal histories and records information in conjunction with the maintenance of arrest and crime reports, dismissals and dispositions, and researching requests for information. Personnel gather and report statistical data as required by the State Bureau of Criminal Statistics. Licensing staff registers narcotic and sex offenders, issue permits and licenses under the authority of state and local legislation.

PROGRAM: RECORDS

OUTPUTS:	1975-76 Actual	1976-77 Budgeted	1976-77 Actual	1977-78 Budgeted
Bookings	73,434	78,360	82,230	95,499 ⁽¹⁾
Case Reports	41,885	53,514	43,687	48,982
Arrest Disposition reports	8,112	19,000 ⁽²⁾	7,019	7,470
Direct Public Services (licenses, registration, fingerprints and photos)	42,560	84,088 ⁽³⁾	51,175	54,152

⁽¹⁾ Substantial increase due to the opening of new facilities at Las Colinas and Vista in 1977-78.

⁽²⁾ Definitive statistics initiated in late 1975 in the area of Arrest Dispositions has corrected previous calculations.

⁽³⁾ This projection was based on 1974-75 actual which included public contacts. Public contacts have since been eliminated to avoid duplication of those individuals subsequently requiring a specific service, i.e. license, fingerprinting, etcetera.

UNIT COSTS:

Cost per service (excludes file searches)	\$5.46	\$3.92	N/A	\$4.31
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PRODUCTIVITY INDEX:	1975-76 Actual	1976-77 Budgeted	1976-77 Actual	1977-78 Budgeted
Bkgs./Cases/Pub. Serv. Direct Staff	165,991 53.5	234,962 53	184,111 53	206,103 53
	= 3,103	= 4,433	= 3,474	= 3,889

OBJECTIVES:

1. To maintain near realtime retrieval of criminal record information through the Automated Name Index and Criminal History systems established by Phase I of an integrated regional law enforcement information system.
2. To provide the capability for near realtime retrieval of case history information through the implementation of the Automated Case History System.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: RECORDS		DEPT.: SHERIFF			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
32.90	Int. Clerk Typist	35	35	\$385,298	\$406,293
28.60	Jr. Clerk Typist	6	6	50,636	54,228
42.48	Principal Clerk	1	1	16,655	18,636
36.40	Sr. Clerk Typist	6	6	77,920	82,565
39.90	Supervising Clerk	3	3	46,014	49,480
36.60	Sr. Stenographer	1	1	13,232	13,115
--	Extra Help	1	1	7,023	10,555
	CETA	4	7	30,000	70,000
	Adjustments			\$ 36,843	27,852
Total Direct Program		57.00	60.00	\$663,621	\$732,724
Department Overhead		2.03	2.30	35,477	41,759
Program Totals		59.03	62.30	\$699,098	\$774,483

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Grand Jury Proceedings	\$ 159,919	\$ 157,372	\$ (-2,547)	(-2%)
Process Service	1,202,761	1,499,294	296,533	25%
Prisoner Transportation	828,403	735,382	(-93,021)	(-11%)
Court Security	1,331,158	1,439,843	108,685	8%
Juvenile Court Services	334,947	785,918	450,971	134%
Family Support Enforcement	3,246,139	3,823,868	577,729	17%
Conservatorships	249,561	286,885	37,324	15%
Jury Selections	192,872	207,706	14,834	8%
Marshal Services	4,024,905	3,660,503	(-364,402)	(-9%)
Document Issuance	123,463	136,189	12,726	10%
Indigent Defense	1,512,819	1,735,166	222,347	15%
Criminal Proceedings	2,291,058	1,690,325	(-600,733)	(-26%)
Civil Proceedings	3,629,222	4,197,984	568,762	16%
Juvenile Proceedings	943,115	1,317,837	374,722	40%
Probate Proceedings	432,296	524,465	92,169	21%
Juvenile Court Support	3,656,418	3,963,737	307,319	8%
Adult Court Support	5,254,167	4,794,958	(-459,209)	(-8%)
General Criminal Prosecution	5,241,158	5,600,153	358,995	7%
Specialized Criminal Prosecution	2,160,647	2,327,697	167,050	7%
Municipal Ct. Ser. San Diego	7,446,864	8,262,922	816,058	11%
Municipal Ct. Ser. El Cajon	1,738,893	1,846,212	107,319	6%
Municipal Ct. Ser. South Bay	1,364,105	1,533,378	169,273	12%
Municipal Ct. Ser. North County	2,039,570	2,466,757	427,187	21%
Total Costs	\$49,404,460	\$52,994,551	\$3,590,091	7%
Direct Revenue	9,629,013	11,633,267	2,004,254	20%
Net Costs	\$39,775,447	\$41,361,284	\$1,585,837	3%

PROGRAM:	Grand Jury Proceedings	# 13003
Department:	Grand Jury	# 2700
Function:	Judicial	# 10000
Program Manager:	Presiding Judge, Sup. Court	# 13000
Service:	Judicial	# 13000
Authority:	Section 888, et seq. of the Penal Code	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	-	-	-	-	-
Services & Supplies	\$134,539	\$139,600	\$139,600	\$139,600	-
Department Overhead	-	-	-	-	-
Subtotal-Direct Costs	\$134,539	\$139,600	\$139,600	\$139,600	-
Indirect Costs	33,816	20,319	15,729	17,772	(-13%)
Total Costs	\$168,355	\$159,919	\$155,329	\$157,372	(-2%)

FUNDING

Charges, Fees, etc.					
Subventions					
Grants					
Inter-Fund Charges					
Total Funding					
NET COUNTY COST	\$168,355	\$159,919	\$155,329	\$157,372	(- 2%)

CAPITAL PROGRAM:

(Information only: not included in above program costs.)

Capital Outlay					
Fixed Assets					
Revenue					
Net Cost					

STAFF YEARS:

Direct Program	-	-	-	-	-
Dept. Overhead					

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.

DISCUSSION:

Expenditure trends for Grand Jury proceedings, as demonstrated during Fiscal Year 1976-77, suggest that no increases should be necessary during Fiscal Year 1977-78. Therefore, the same level of appropriations is recommended.

PROGRAM: PROCESS SERVICE		# 13005	
Department: Sheriff	# 2400	Function: Public Protection	# 10000
Program Manager: K.W. Deering, Captain		Service: Judicial	# 13000
Authority: Government Code 25503, 26606-26609, Charter Section 46			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 819,377	\$ 825,365	\$ 852,363	\$ 912,787	11%
Services & Supplies	20,043	24,201	34,826	44,874	85%
Department Overhead	54,032	55,752	59,697	65,881	18%
Subtotal-Direct Costs	\$ 893,452	\$ 905,318	\$ 946,886	\$1,023,542	13%
Indirect Costs	\$ 271,719	\$ 297,443	\$ 267,531	\$ 475,752	60%
Total Costs	\$1,165,171	\$1,202,761	\$1,214,417	\$1,499,294	25%
FUNDING					
Charges, Fees, etc.	\$ 184,639	\$ 232,480	\$ 210,422	\$ 213,134	8%
Subventions-CETA	11,858	11,858	30,880	31,400	165%
Grants	0	2,639	13,502	12,503	374%
Inter-Fund Charges	0	0	0	0	--
Total Funding	\$ 196,497	\$ 246,977	\$ 254,804	\$ 257,037	4%
NET COUNTY COST	\$ 968,674	\$ 955,784	\$ 959,613	\$1,242,257	30%

CAPITAL PROGRAM:	Information only; not included in above program costs.				
Capital Outlay	0	0	0	0	--
Fixed Assets	\$ 2,079	5,702	7,200	7,506	32%
Revenue	0	0	0	0	--
Net Cost	\$ 2,079	\$ 5,702	\$ 7,200	\$ 7,506	32%

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	45.50	45.50	45.50	45.50	--
Dept. Overhead	2.45	2.65	2.64	2.70	2%
CETA	1.00	1.00	3.00	3.00	--

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 requires the Sheriff to serve process of the courts, either to ensure the presence of witnesses (subpoena) or to effect the judgements 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.

PROGRAM: PROCESS SERVICE

OUTPUTS:	1975-76 Actual	1976-77 Budgeted	1976-77 Actual	1977-78 Budgeted
Civil Process served	42,377	40,177	40,123	43,275
Criminal subpoena served	48,262	49,316	40,495	46,490
Warrants served	591	600	439	460
Field Service Time(days):				
(a) Dated Papers	6	7	7.5	7.5
(b) Undated papers	17	11	13	13
Office Process Time(days)	10.5	8.5	8	7

UNIT COSTS: N/A

PRODUCTIVITY INDEX:

Civil & Criminal process served/ staff years	$\frac{90,639}{48.95} = 1,852$	$\frac{89,493}{49.15} = 1,821$	N/A	$\frac{89,675}{51.20} = 1,753$
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OBJECTIVES:

1. To maintain the time required to serve court process ("dated" papers) at seven and one-half (7½) days.
2. To maintain the time required to serve non-dated civil papers at thirteen (13) days.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: PROCESS SERVICE		DEPT.: SHERIFF			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
36.40	Sr. Account Clerk	1	1	\$ 13,140	\$ 13,925
32.90	Int. Clerk Typist	5.5	5.5	60,891	63,840
28.60	Jr. Clerk Typist	1	1	9,118	9,343
36.40	Sr. Clerk Typist	4	4	49,897	54,861
39.90	Supervising Clerk	1	1	15,487	16,457
34.10	Int. Stenographer	1	1	11,511	12,181
42.70	Deputy Sheriff	26	26	507,475	551,786
52.40	Sheriff's Captain	1	1	28,359	31,310
56.40	Sheriff's Inspector	1	1	34,152	36,359
49.70	Sheriff's Lieutenant	1	1	25,180	27,271
46.70	Sheriff's Sergeant	3	3	65,337	70,717
	Extra Help	0	0	0	0
	CETA	1	3	10,000	30,000
	Adjustments			\$(5,182)	\$(5,263)
Total Direct Program		46.50	48.50	\$825,365	\$912,787
Department Overhead		2.65	2.70	46,483	52,004
Program Totals		49.15	51.20	\$871,848	\$964,791

PROGRAM:	PRISONER TRANSPORTATION	#	13006
Department:	Sheriff	#	2400
Function:	Public Protection	#	10000
Program Manager:	K.W. Deering, Captain	Service:	Judicial
Authority:	Penal Code 1611, 4000, 4011, 4100.5, 4700.1; Welfare and Institutions Code 5156, 7278		
		#	13000

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct:	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Salaries & Benefits	\$ 502,463	\$ 515,892	\$ 490,234	\$ 526,515	2%
Services & Supplies	43,282	48,509	51,576	61,561	27%
Department Overhead	34,170	34,430	36,633	38,495	12%
Subtotal Direct Costs	\$ 579,915	\$ 598,831	\$ 578,443	\$ 626,571	5%
Indirect Costs	\$ 209,582	\$ 229,572	\$ 164,167	\$ 108,811	(53%)
Total Costs	\$ 789,497	\$ 828,403	\$ 742,610	\$ 735,382	(11%)

FUNDING	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Charges, Fees, etc.	\$ 8,888	7,178	10,617	8,108	13%
Subventions -CETA	1,433	1,433	540	--	--
Grants	0	2,111	10,801	7,145	238%
Inter-Fund Charges	0	0	0	0	--
Total Funding	\$ 10,321	\$10,722	\$ 21,958	\$ 15,253	42%

NET COUNTY COST \$ 779,176 \$ 817,681 \$ 720,652 \$ 720,129 (12%)

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Capital Outlay	\$ 2,000	\$ 0	\$ 0	\$ 0	--
Fixed Assets	246	1,394	1,112	1,210	(13%)
Revenue	0	0	0	0	--
Net Cost	\$ 2,246	\$ 1,394	\$ 1,112	\$ 1,210	(13%)

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Direct Program	28.00	28.00	28.00	28.00	--
Dept. Overhead	1.54	1.62	1.62	1.70	5%
CETA	0	0	0	0	--

PROGRAM STATEMENT:

NEED: The Sheriff is required to transport prisoners per court orders (commitments), warrants of arrest, and as mandated by statute (prompt court arraignments).

DESCRIPTIONS: The Sheriff's Transportation Division is required to accept custody of prisoners arrested in other jurisdictions on San Diego County warrants, 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 provides these required services to ensure the safety of prisoners, and maintain efficient coordination and supervision of prisoner movement. The Sheriff's Warrant Division is also responsible for the service of those court orders requiring the apprehension of individuals and the extradition and rendition of fugitives. These court orders include inter and intra county warrants, mental health notices and orders for detention.

PROGRAM: PRISONER TRANSPORTATION

OUTPUTS:	1975-76	1976-77	1976-77	1977-78
	Actual	Budgeted	Actual	Budgeted
Prisoners transported	10,680	10,500	9,713	10,500
Warrants received	4,367	N/A	3,720	4,716
Subjects arrested	2,361	N/A	2,056	2,550
Warrants recalled/returned	2,272	N/A	1,772	2,454

UNIT COSTS: N/A

PRODUCTIVITY INDEX: 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 maintain an apprehension rate of 47% of the total number of warrants received.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: PRISONER TRANSPORTATION		DEPT.: SHERIFF			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
32.90	Int. Clerk Typist	1.00	1.00	\$ 10,977	\$ 10,540
34.10	Int. Stenographer	1.00	1.00	11,570	11,169
42.70	Deputy Sheriff	23.00	23.00	418,719	431,489
49.70	Sheriff's Lieutenant	1.00	1.00	25,180	23,513
46.70	Sheriff's Sergeant	2.00	2.00	41,524	46,083
	Adjustments			7,922	3,721
Total Direct Program		28.00	28.00	\$515,892	\$526,515
Department Overhead		1.62	1.70	28,755	30,393
Program Totals		29.62	29.70	\$544,647	\$556,908

PROGRAM:	COURT SECURITY	#	13007
Department:	Sheriff	#2400	Function: Public Protection
Program Manager:	K.W. Deering, Captain		Service: Judicial
Authority:	Government Code 26603		# 13000

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 842,733	\$1,049,833	\$1,017,950	\$1,142,739	9%
Services & Supplies	20,845	15,021	15,236	31,682	111%
Department Overhead	15,423	66,142	71,908	82,659	25%
Subtotal Direct Costs	\$ 917,001	\$1,130,996	\$1,105,094	\$1,257,080	11%
Indirect Costs	\$ 182,726	\$ 200,162	\$ 322,254	\$ 182,763	(9)
Total Costs	\$1,099,727	\$1,331,158	\$1,427,348	\$1,439,843	8%

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	\$ 5,524	\$ 5,257	\$ 14,955	\$ 15,695	199%
Subventions - CETA	31,249	21,249	21,060	20,800	(-2%)
Grants	0	4,222	21,603	15,310	263%
Inter-Fund Charges	0	0	0	0	--
Total Funding	\$ 36,773	\$ 30,728	\$ 57,618	\$ 51,805	69%

NET COUNTY COST	\$1,062,954	\$1,300,430	\$1,369,730	\$1,388,038	7
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CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay	\$ 0	0	0	0	--
Fixed Assets	427	3,414	2,183	2,592	24%
Revenue	0	0	0	0	--
Net Cost	\$ 427	\$ 3,414	\$ 2,183	\$ 2,592	24%

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
Direct Program	45.00	55.00	55.00	59.00	7
Dept. Overhead	2.45	3.18	3.18	3.50	10%
CETA	3.00	2.00	2.00	2.00	--

PROGRAM STATEMENT:

NEED: The Sheriff of San Diego County is mandated by the Government Code to attend the Superior Courts within this county. Maximum security for the judicial process and its operational environment is essential for the conduct of the courts' business.

DESCRIPTION: The Sheriff must produce and protect, in-custody defendants, witnesses, jurors, judges and spectators of the Court for security purposes. In so doing, Sheriff's Bailiffs attend and maintain order in each of the county's thirty-eight Superior Courts.

PROGRAM: COURT SECURITY

OUTPUTS:	1975-76 Actual	1976-77 Budgeted	1976-77 Actual	1977-78 Budgeted
Prisoners handled	13,458	22,236	13,885	14,000
Superior courts bailiffed	36.0	39.0	36.5	38.25

UNIT COSTS: N/A

PRODUCTIVITY INDEX:

Superior Courts Bailiffed/Staff Yrs.	36	39	N/A	38.25
	50.45 = .71	60.18 = .65		64.50 = .59

OBJECTIVES:

- To maintain security during 2,700 trials within 38.25 Superior Courts, at a level which is 100% effective at preventing escapes and disruptions.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: COURT SECURITY		DEPT.: SHERIFF			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
42.70	Deputy Sheriff	41	41	\$ 794,038	\$ 821,542
41.46	Sheriff's Bailiff	8	8	133,512	144,658
49.70	Sheriff's Lieutenant	1	1	25,180	27,271
46.70	Sheriff's Sergeant	2	2	43,551	44,960
39.82	Deputy Sheriff - Corr. Ofc/Jud. Proc.	0	7	-0-	92,128
	Extra Help	3	0	25,340	-0-
	CETA	2	2	20,000	20,000
	Adjustments			8,122	(7,820)
Total Direct Program		57.00	61.00	\$1,049,743	\$1,142,739
Department Overhead		3.18	3.50	54,981	65,264
Program Totals		60.18	64.50	\$1,104,724	\$1,208,003

PROGRAM:	JUVENILE COURT SERVICES		Public	# 13012
Department:	District Attorney # 2900	Function:	Protection	# 10000
Program Manager:	District Attorney Miller		Service:	Judicial # 13000
Authority:	W & I Code 502, 634.5, 650(b) at seq., 658, 681(a) & (b), 707(a) & (b); 18 U.S.C. 5032			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$241,357	\$253,126	\$551,848	\$577,786	128%
Services & Supplies	4,907	4,903	28,218	28,218	476%
Department Overhead	24,466	23,682	46,433	49,377	109%
Subtotal-Direct Costs	\$270,730	\$281,711	\$626,499	\$655,381	133%
Indirect Costs	50,868	53,236	113,013	130,537	143%
Total Costs	\$321,598	\$334,947	\$739,512	\$785,918	135%

FUNDING					
Charges, Fees, etc.					
Subventions			\$300,000	\$300,000	100%
Other CETA				18,890	100%
Inter-Fund Charges					
Total Funding			\$300,000	\$318,890	100%
NET COUNTY COST	\$321,598	\$334,947	\$439,512	\$467,028	39%

CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay			\$ 17,370	-0-	
Fixed Assets	\$ 1,926	-0-	11,164	\$ 2,250	100%
Revenue					
Net Cost	\$ 1,926	-0-	\$ 28,534	\$ 2,250	100%

STAFF YEARS:					
Direct Program	11.25	12.00	32.00	30.00	150%
Dept. Overhead	1.06	1.00	2.00	2.08	100%
CETA	0.38	1.00		2.00	100%

*Comparison of 76-77 budgeted v. 77-78 adopted is misleading in view of 76-77 mid-year increases mandated by AB 3121. Actual 76-77 expend. were not available.

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. In addition, where the petition in a juvenile court proceeding alleges that a minor is a person described in specific sections of the W&I Code and either of the parents or other person having custody of the minor, or who resides in the home of the minor, is charged in a pending criminal prosecution based upon unlawful acts committed against the minor, the District Attorney shall at the request of the Juvenile Court judge represent the minor at all juvenile court proceedings relates to such matters.

DESCRIPTION: The law requires that the District Attorney appear on behalf of the People of the State of California in all proceedings before the Juvenile Court wherein the basis of those proceedings is alleged criminal conduct on the part of the minor. The District Attorney must appear at detention, fitness, jurisdictional and dispositional hearings. All police reports and reports from other agencies must be reviewed by attorney staff to determine if there is sufficient evidence of criminal conduct to support a successful criminal prosecution. Thereafter, Program staff prepares the petitions that set the process of the Juvenile Court in motion. The District Attorney also prepares Search Warrants and Warrants of arrest if warranted.

JUVENILE COURT SERVICES

With respect to dependency proceedings, the Deputy District Attorney must review reports, consult with dependency and welfare workers, and interview victims of molestation. Wardship proceedings, particularly child abuse cases, generally involve medical and psychiatric presentations requiring the expertise of a skilled and experienced trial deputy supported by extensive investigative work by a staff investigator.

OUTPUTS:	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Proposed
W&I 600/602 Petitions Submitted For Review	10,883	10,348	13,335	*5,620	
Cases prepared for trial	4,047	4,549	5,183	*2,507	
Cases tried/hearings attended	1,715	1,970	2,063	*1,121	
W&I 602 referrals submitted for review				8,634	17,613
W&I 602 referrals rejected				1,192	2,432
W&I 602 petitions prepared and filed				3,558	7,258
W&I 300 referrals submitted for review				676	1,379
W&I 300 & 602 cases prepared for trial				3,184	6,495
W&I 300 & 602 cases tried/hearings attended				3,134	6,393
W&I 707 Orders processed				192	392

*Through 12/31/77

UNIT COSTS: Not applicable

- OBJECTIVES:**
- (1) To maintain the level of service to the community and the courts in reviewing and processing the 17,613 W&I 602 referrals projected for FY 1977-78.
 - (2) To maintain the level of service to the community and the courts as the representative of the People in the 6,393 cases tried/hearings projected for FY 1977-78.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: JUVENILE COURT SERVICES		DEPT.: DISTRICT ATTORNEY 2900			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
34.00	Inter. Clerk/Typist	2.00	9.00	\$ 20,722	\$ 93,279
37.50	Senior Clerk/Typist		1.00		12,919
35.20	Inter. Stenographer	1.00	1.00	11,388	11,938
38.50	Legal Proc. Clerk I	1.00	1.00	13,453	14,505
60.70	Deputy D.A. IV	1.00	1.00	34,725	36,490
57.20	Deputy D.A. III	2.00	4.00	66,142	139,075
53.30	Deputy D.A. II	2.00	1.00	49,783	25,870
47.30	Deputy D.A. I	1.00	7.00	19,545	139,616
50.00	Investigator III	1.00	1.00	22,772	24,969
48.00	Investigator II		2.00		38,406
46.50	Investigator I	1.00	2.00	17,596	36,634
	CETA	1.00	2.00		18,890
	Salary Savings Adjustments			\$ (3,000)	\$ (12,922) (1,883)
Total Direct Program		13.00	32.00	\$253,126	\$577,786
Department Overhead		1.00	2.00	20,716	43,433
Program Totals		14.00	34.00	\$273,842	621,219

PROGRAM:	FAMILY SUPPORT ENFORCEMENT		Public	# 13017
Department:	District Attorney # 2900	Function: Protection		# 10000
Program Manager:	District Attorney Miller		Service: Judicial	# 13000
Authority:	W & I Code 11476 Penal Code 270(f) & (g)		Public Law 93-647 B/S (6) of 2/3/76	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 876,706	\$1,461,754	\$1,695,953	\$1,796,795	22.9%
Services & Supplies	36,185	48,753	85,331	85,331	75.0%
Department Overhead	91,008	134,855	142,056	153,626	13.9%
Subtotal-Direct Costs	\$1,003,899	\$1,645,362	\$1,923,340	\$2,035,752	23.7%
Indirect Costs	1,063,356	1,600,777	1,711,310	1,788,116	11.7%
Total Costs	\$2,067,255	\$3,246,139	\$3,634,650	\$3,823,868	17.8%

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.					
Subventions	\$4,150,388	\$4,159,282	\$5,171,854	\$5,171,854	24.3%
Grants CETA			8,261	8,261	100.0%
Inter-Fund Charges					
Total Funding	\$4,150,388	\$4,159,282	\$5,180,115	\$5,180,115	24.5%
NET COUNTY COST	(2,083,133)	(913,143)	(1,545,465)	(1,356,247)	(48.5%)

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	\$ 50,000	\$ 50,000	\$ 24,100	\$ 24,100	(51.8%)
Fixed Assets	\$ 12,868	9,149	10,064	8,586	(6.2%)
Revenue					
Net Cost	\$ 12,868	\$ 59,149	\$ 34,164	\$ 32,686	(44.7%)

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	60.19	104.00	119.00	111.00	6.7%
Dept. Overhead	3.94	6.00	6.25	6.46	7.7%
CETA	2.01	3.00	1.00	9.00	200.0%

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.

PROGRAM:

FAMILY SUPPORT ENFORCEMENT

OUTPUTS	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Proposed
New Active Cases	13,095	15,168	20,000	20,000	20,000
Complaints Filed	9,963	10,876	20,000	16,000	16,000
Cases on Calendar	15,411	16,138	32,000	20,000	20,000
% of Absent Parents Paying Child Support	29.47	28.33	35.00	30.00	30.00
Average \$ Payment/Parent/Month	\$96.56	\$109.36	\$120.00	\$115.00	\$115.00

UNIT COSTS:

Cost/\$ Child Support Collected	\$ 0.07	\$ 0.09	\$ 0.13	\$ 0.13	\$ 0.14
Revenue/\$ Child Support Collected	\$ 0.25	\$ 0.36	\$ 0.28	\$ 0.39	\$ 0.37
Net Gain/\$ Child Support Collected	\$ 0.18	\$ 0.27	\$ 0.15	\$ 0.26	\$ 0.23

PRODUCTIVITY INDEX:

Total Collections and Revenue	N/A	\$13,784,232	\$16,815,912	\$17,439,588	\$19,180,115
Staff Years	N/A	* 84.19	104.00	96.00	119.00
Index (Thousands)	N/A	164	162	182	161

*Adjusted to reflect 24 staff years absorbed from Department of Public Welfare.

- OBJECTIVES:**
- (1) To maintain and attempt to increase the percent of absent parents paying child support payments during FY 1977-78.
 - (2) To maintain and attempt to increase the average \$ payment/parent/month.
 - (3) To give welfare fraud prosecution equal attention standing with child support enforcement.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: FAMILY SUPPORT ENFORCEMENT #13017		DEPT.: DISTRICT ATTORNEY #2900			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
34.00	Inter. Clerk/Typist	33.00	33.00	\$ 331,337	\$ 372,304
43.58	Principal Clerk	1.00	1.00	16,708	18,456
37.50	Senior Clerk/Typist	5.00	5.00	61,939	66,226
41.00	Supervising Clerk	2.00	2.00	28,840	31,448
35.20	Intermediate Stenographer	2.00	2.00	23,226	24,718
37.70	Senior Stenographer	1.00	1.00	13,232	13,976
62.74	Deputy D.A. V	1.00	1.00	41,861	44,059
60.70	Deputy D.A. IV	1.00	1.00	33,870	40,850
57.20	Deputy D.A. III	1.00	2.00	33,071	64,771
53.30	Deputy D.A. II	2.00	4.00	49,258	108,652
47.30	Deputy D.A. I	5.00	7.00	97,446	144,901
41.00	Invest. Asst. II	11.00	10.00	153,994	159,186
39.04	Invest. Asst. I	24.00	27.00	285,552	374,366
52.12	Investigator IV	1.00	1.00	25,971	27,627
50.00	Investigator III	3.00	2.00	65,571	46,033
48.00	Investigator II	1.00	5.00	20,370	98,471
46.50	Investigator I	3.00		545,595	
43.00	Senior Inves. Asst.	7.00	7.00	111,041	123,943
	CETA	3.00	9.00		91,739
	Salary Savings Adjustments			\$ (9,000) 22,872	\$ (56,856) 1,875
Total Direct Program		107.00	120.00	\$1,461,754	\$1,796,795
Department Overhead		6.00	6.46	117,969	135,132
Program Totals		113.00	126.46	\$1,579,723	\$1,931,927

PROGRAM:	Conservatorships		#	13018
Department:	Superior Court # 2000	Function:	Public Protection#	10000
Program Manager:		Service:	Judicial	# 13000
Authority:	Section 6750, Welfare and Institutions Code			

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	144,390	169,022	176,685	180,081	6.5
Services & Supplies	6,050	10,676	15,297	15,185	42.2
Department Overhead	17,670	30,275	43,764	46,092	52.2
Subtotal Direct Costs	168,110	209,973	235,746	241,358	14.9
Indirect Costs	63,074	39,588	46,149	45,527	15.0
Total Costs	231,184	249,561	281,895	286,885	15.0

FUNDING

Charges, Fees, etc.					
Subventions					
Grants			19,344	23,940	-
Inter-Fund Charges					
Total Funding			19,344	23,940	-
NET COUNTY COST	231,184	249,561	262,551	262,945	5.4

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fixed Assets	425	3,909	1,683	968	(75.2)
Revenue					
Net Cost	425	3,909	1,683	968	(75.2)

STAFF YEARS:

Direct Program	8.5	10.5	10.5	10.5	0
Dept. Overhead	0.9	0.9	1.0	3.5	288.9

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. Attends 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	1974-75 <u>ACTUAL</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1976-77 <u>ESTIMATED</u>	1977-78 <u>ADOPTED</u>
Conservatorship Referrals	830	859	850	925	950
Conservatorship Filings	695	722	790	830	850
% of Re-petitions	88%	86%	75%	91%	90%

OBJECTIVE:

1. To provide highly professional, highly competent services to the Court and to individuals who seek its assistance.

DISCUSSION:

No increases in staff are proposed for this program. Although workload increases are anticipated, the Office of Mental Health Counselor intends to utilize current level resources.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Conservatorships (13018)		DEPT.: Superior Court (2000)			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Intermediate Clerk Typist	3	3	\$ 32,038	\$ 34,688
36.50	Senior Clerk Typist	1	1	12,248	13,038
36.70	Senior Stenographer	1	1	13,266	14,000
46.20	Deputy Counselor II - MH	3	3	62,343	64,433
44.10	Deputy Counselor I - MH	1	1	16,021	18,002
48.66	Supervising Counselor - MH	1	1	23,171	23,255
	Temporary Extra Help	0.5	0.5	15,826	15,768
	Adjustments				(4,103)
Total Direct Program		10.5	10.5	\$ 174,913	\$ 180,081
Department Overhead		1.1	3.5	19,699	46,092
Program Totals		11.6	14.0	\$ 194,612	\$ 226,173

PROGRAM:	Jury Selections		#	13019
Department:	Superior Court	# 2000	Function: Public Protection	# 10000
Program Manager:			Service: Judicial	# 13000
Authority:	Code of Civil Procedure, Section 204(a)			

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	117,512	127,944	131,189	129,914	1.5
Services & Supplies	5,275	4,962	11,364	10,724	116.1
Department Overhead	15,877	30,275	32,302	32,923	8.7
Subtotal Direct Costs	138,664	163,181	174,855	173,561	6.4
Indirect Costs	85,825	29,691	34,612	34,145	15.0
Total Costs	224,489	192,872	209,467	207,706	7.7

FUNDING					
Charges, Fees, etc.					
Subventions					
Grants			14,400	17,010	-
Inter-Fund Charges					
Total Funding			14,400	17,010	-
NET COUNTY COST	224,489	192,872	195,067	190,696	(1.1)

CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay					
Fixed Assets	441	2,109	1,253	685	(67.5)
Revenue					
Net Cost	441	2,109	1,253	685	(67.5)

STAFF YEARS:					
Direct Program	9.0	10.0	10.0	10.0	0
Dept. Overhead	0.8	0.8	1.0	2.5	212.5

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 mandated to provide trial jurors to meet requirements of the Superior and Municipal Courts throughout the County. Potential jurors are selected at random from statutorily approved sources which, in the case of San Diego County is the list of registered voters. Consistent with statutory criteria, the Jury Commissioner evaluates requests for exemption and makes appropriate recommendations to the Court for disposition.

PROGRAM: JURY SELECTIONS (13019)

OUTPUTS	1974-75 <u>ACTUAL</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1976-77 <u>ESTIMATED</u>	1977-78 <u>ADOPTED</u>
Jurors Utilized	8,006	8,890	9,000	8,000	8,000

OBJECTIVES:

1. To qualify prospectiva jurors in numbers sufficient to allow for the availability of approximately 8,000 individuals to serve all levels of courts.
2. To support the enactment of legislation authorizing the use of six person juries in wisdemeanor trials.

DISCUSSION:

During the second half of fiscal year 1975-76, the Superior Court and San Diego Municipal Court adoped rules under which both Courts may use the same pool of jurors. This merging of juror panels produced an 11% reduction in the jury payroll in fiscal year 1976-77. Those savings are reflected in the "trial expense" accounts of the several courts.

During fiscal year 1977-78, contemplating the opening of the new Vista Court Facility (January 1978), it is anticipated that further savings will be realized through the merging of juror panels for the Municipal and Superior Courts of North County.

CAPITAL PROGRAM:

Fixed assets of \$685,000 are for the acquisition of standard office machines to replace equipment beyond economical repair.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Jury Selection (13019)		DEPT.: Superior Court (2000)			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
36.70	Senior Stenographer	1	-	\$ 13,266	\$ --
45.36	Assistant Jury Commissioner	1	1	19,763	20,011
36.50	Calendar Clerk II	1	1	12,379	13,109
38.20	Deputy Jury Commissioner II	4	4	56,678	57,000
33.00	Deputy Jury Commissioner I	3	4	29,393	42,690
	Adjustments				(2,896)
Total Direct Program		10.0	10.0	\$ 131,479	\$ 129,914
Department Overhead		0.8	2.5	14,808	32,923
Program Totals		10.8	12.5	\$ 146,287	\$ 162,837

PROGRAM:	Marshal Services		# 13020
Department:	Marshal	# 2500	Function: Public Protection # 10000
Program Manager:	Charles Shramek		Service: Judicial # 13000
Authority:	Government Code Sections 71264, 71265 and 71366		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$2,393,935	\$2,980,226	\$3,028,816	\$2,501,024	(-16%)
Services & Supplies	66,831	86,608	96,251	97,376	12%
Department Overhead	327,948	259,279	277,014	299,756	16%
Subtotal Direct Costs	\$2,788,714	\$3,326,113	\$3,402,081	\$2,898,156	(-13%)
Indirect Costs	636,692	698,792	776,476	762,347	9%
Total Costs	\$3,425,406	\$4,024,905	\$4,178,557	\$3,660,503	(-9%)

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	289,224	301,923	328,518	328,518	9%
Subventions					
CETA	29,204	29,204	29,204	29,204	-
Inter-Fund Charges					
Total Funding	\$ 318,428	\$ 331,127	\$ 357,722	\$ 357,722	8%
NET COUNTY COST	\$3,106,978	\$3,693,778	\$3,820,835	\$3,302,781	(-11%)

CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay	\$ 39,408	\$ 80,350	\$ 67,010	\$ 23,355	
Fixed Assets	5,764	21,688	28,502	28,022	
Revenue					
Net Cost	\$ 45,172	\$ 102,038	\$ 95,532	\$ 51,377	(-50%)

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	154.00	166.25	165.00	165.50	(-1%)
Dept. Overhead	14.00	12.00	13.25	13.25	10%
CETA	3.00	3.00	3.00	3.00	-

PROGRAM STATEMENT:

Need: To meet statutory provisions in providing security to the public and insuring orderly proceedings within the courts, including the service of court orders.

Description: The Marshal is responsible to the four Municipal Courts, whose jurisdictions reach courtwide, 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.

PROGRAM: MARSHAL SERVICES

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 ADOPTED
Civil and Criminal Process Served	39,052	40,679	41,726	65,286	68,550
Average Service Attempt Per Process	2.6	2.6	2.4	1.4	1.4
Courts Bailiffed	31	35	38	36	36
Man-Years for Court Security	29.73	26.54	33.66	27.30	27.30
Prisoners Handled	40,908	40,275	46,184	41,281	42,313
Juries Assigned	1,173	1,149	1,200	1,200	1,200
Total Warrants Percentage Cleared	211,918	220,406	240,257	221,679	243,652
	41.00	47.30	47.22	50.80	55.20

UNIT COSTS:

UNIT COSTS:	1974-75	1975-76	1976-77	1976-77	1977-78
Cost per Service of Civil/Criminal Process	\$11.52	\$12.84	\$13.82	\$ 9.89	\$ 9.60
Cost per Warrant Clearance	N/A	\$ 5.17	\$ 5.66	\$ 5.66	\$ 4.77

OBJECTIVES:

1. To absorb a projected 5% increase in Civil Process received without increasing personnel to the Civil Division.
2. To reduce the cost per clearance of warrants from \$5.66 to \$4.77.
3. To reduce man-hours per warrant clearance from .70 to .59.
4. To maintain the rate of growth in the warrant file to within 5%.

PRODUCTIVITY INDEX:

PRODUCTIVITY INDEX:	1974-75	1975-76	1976-77	1976-77	1977-78
Man-Hours per Civil and Criminal Process	1.7	1.7	1.7	1.2	1.2
Man-Hours per Warrant Clearance	.85	.64	.69	.70	.59
Man-Hours per Court Bailiffed	2,020	2,020	2,020	2,020	2,020
Reciprocal-Courts/Staff-Years	.86	.86	.86	.86	.86

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Marshal Services		DEPT.: Marshal #2500			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
52.40	Captain 0623	2.92	3.00	\$ 78,143	\$ 94,127
39.90	Supervising Clerk 0625	2.00	2.00	28,630	32,366
28.60	Junior Typist 0626	2.00	2.00	18,043	18,789
33.30	Cadet 0628	3.00	3.00	31,591	35,847
36.40	Senior Typist 0630	5.00	5.00	66,138	71,309
45.20	Deputy Marshal 0631	115.00	114.00	2,109,873	2,324,314
36.60	Stenographer 0635	3.00	3.00	37,824	42,265
32.90	Intermediate Typist 0636	18.00	18.00	188,559	205,026
50.20	Lieutenant 0641	3.00	3.00	74,360	80,377
47.20	Sergeant 0643	11.00	10.75	238,561	251,537
	Temporary 9999	1.33	1.75	13,451	22,979
	CETA	3.00	3.00	29,204	29,204
	Adjustments	-	-	65,849	(-707,116)
Total Direct Program		169.25	168.50	\$ 2,980,226	\$ 2,501,024
Department Overhead		12.00	13.25	259,279	299,756
Program Totals		181.25	181.75	\$ 3,239,505	\$ 2,800,780

PROGRAM:	Document Issuance	#	13022
Department:	County Clerk	# 2800	Function: Public Protection # 10000
Program Manager:		Service: Judicial	# 13000
Authority:	Government Code, Section 26803, et. seq.		

<u>COSTS</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
<u>Direct</u>					
Salaries & Benefits	72,765	86,370	88,993	92,055	6.6
Services & Supplies	4,767	5,238	7,696	7,634	45.2
Department Overhead	35,962	20,183	21,882	24,143	19.6
Subtotal Direct Costs:	113,494	111,811	118,571	123,832	10.7
Indirect Costs	26,284	11,652	11,494	12,357	6.0
Total Costs	139,778	123,463	130,065	136,189	10.3
<u>FUNDING</u>					
Charges - Fess. etc.	52,800	56,800	60,071	0	(100.0)
Subventions					
Grants			9,744	0	0
Inter-Fund Charges					
Total Funding	52,800	56,800	69,815	0	(100.0)
NET COUNTY COST	86,978	66,663	60,250	136,189	104.3

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

Capital Outlay					
Fixed Assets	996	2,015	848	496	(75.4)
Revenue					
Total Cost	996	2,015	848	496	(75.4)

STAFF YEARS

Direct Program	7.0	8.0	8.0	8.0	0
Dept. Overhead	2.7	3.9	4.1	1.8	(33.8)

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)

<u>OUTPUTS</u>	1974-75 <u>ACTUAL</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1976-77 <u>ESTIMATED</u>	1977-78 <u>ADOPTED</u>
Marriage Licenses	16,487	17,480	17,000	20,989	22,300
* Corporations	2,990	3,125	3,200	2,000	0
Fictitious Names	10,546	12,411	24,000	24,300	12,000
Passports	17,510	17,031	14,000	15,046	16,000
Processing Time		0 10.4 Min.	10 Min.	10 Min.	10 Min.

* Statutory revision no longer requires corporations filing with the County Clerk.

OBJECTIVES:

To process the requested document within an average of ten minutes after the applicant has entered the office.

DISCUSSION:

It is estimated that filings for Document Issuance for FY 1977-78 will exceed current year to a minor extent. No additional staff-years are proposed in this program.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Document Issuance (13022)		DEPT: County Clerk (2800)			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Intermediate Clerk Typist	7	7	\$ 75,754	\$ 80,342
36.50	Senior Clerk Typist	1	1	12,973	13,764
	Adjustments				(2,051)
Total Direct Program		8.0	8.0	\$ 88,727	\$ 92,055
Department Overhead		3.9	1.8	34,634	24,143
Program Totals		11.9	9.8	\$ 123,361	\$ 116,198

PROGRAM:	Indigent Defense		#	13023
Department:	Superior Court # 2000	Function: Public Protection#	10000	
	County Clerk 2800			
Program Manager:		Service: Judicial	#	13000
Authority:	Section 987 et. seq., Penal Code			

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	\$	\$	\$	\$	
Services & Supplies	1,394,429	1,499,593	1,600,000	1,600,000	6.7
Department Overhead	7,193	7,341	10,525	10,974	49.5
Subtotal Direct Costs	1,401,622	1,506,934	1,610,525	1,610,974	6.9
Indirect Costs	11,335	5,885	5,747	6,178	5.0
Total Costs	1,412,957	1,512,819	1,616,272	1,617,152	6.9

FUNDING	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Charges, Fees, etc.	132,520	142,500	181,097	181,097	27.1
Subventions					
Grants					
Inter-Fund Charges					
Total Funding	132,520	142,500	181,097	181,097	27.1

NET COUNTY COST	1,280,437	1,370,319	1,435,175	1,436,055	4.8
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CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	69	256	\$	\$	(100.0)
Revenue					
Net Cost	69	256	\$	\$	(100.0)

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	\$	\$	\$	\$	\$
Dept. Overhead	\$	0.5	\$	\$	(100.0)

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:

At the present time 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 the amount is based upon the type of proceeding.

PROGRAM: INDIGENT DEFENSE (13023)

OUTPUTS:	1974-75 <u>ACTUAL</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1976-77 <u>ESTIMATED</u>	1977-78 <u>ADOPTED</u>
Number of Appearances	26,885	27,364	26,000	25,071	25,000

UNIT COSTS:	\$53	\$52	\$58	\$60	\$64
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OBJECTIVES:

1. In conjunction with the formation of the Office of Defenders Services, accomplish the letting of third party contracts during FY 77-78 for counsel in the Juvenile Proceedings Program of the Superior Court.
2. To the extent practicable, standardize the fees, procedures, and appointment processes among the Courts.

DISCUSSION:

The sum of \$1,617,152 is budgeted for the Superior Court to provide counsel at County expense for the defense of indigents charged for criminal offenses. In addition, all juveniles brought before the Juvenile Court, and each parent or sibling whose interest might be involved, are entitled to defense counsel at public expense.

As a result of recommendations from an independent consulting firm, the Board of Supervisors is establishing the Office of Defender Services to monitor and control expenditures for indigent defense. It is anticipated that Office will negotiate and let contracts for legal services in at least two jurisdictions during FY 77-78. In the interim, payment will continue to be made to court appointed counsel from the indigent defense budget of the Superior Court. As contracts are presented to the Board of Supervisors by the Office of Defender Services, appropriation transfers from the Superior Court budget will be made.

PROGRAM: Indigent Defense # 13023		Public		
Department: Defender Services # 2950	Function: Protection # 10000			
Program Manager: Carl Darnell III		Service: Judicial # 13000		
Authority: Section 27700 et seq, California Government Code Section 82.23 et seq, Administrative Code of the County of San Diego				
COSTS:	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED
Direct:				From 1976-77
Salaries & Benefits		\$ 94,139	\$ 95,364	-
Services & Supplies		22,650	22,650	-
Department Overhead		0	0	-
Subtotal Direct Costs		\$116,789	\$118,014	-
Indirect Costs		0	0	-
Total Costs		\$116,789	\$118,014	-
FUNDING				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding		0	0	-
NET COUNTY COST		\$116,789	\$118,014	
CAPITAL PROGRAM: (Information only; not included in above program costs.)				
Capital Outlay				
Fixed Assets		\$ 11,825	\$ 11,471	-
Revenue				
Net Cost		\$ 11,825	\$ 11,471	-
STAFF YEARS:				
Direct Program		4.33	4.33	
Det. Overhead		0	0	

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, indigent defense is provided by appointment of private attorneys. These appointments are made on a rotational basis with compensation being set by the court. As a result of recommendations from an independent consulting firm the Board of Supervisors is establishing the Office of Defender Services to monitor and control expenditures for indigent defense. It is anticipated that the Office will contract with various groups or consortiums of attorneys to provide legal counsel. The consultant has projected a yearly savings of at least \$300,000 once the contract system is implemented in all courts.

OBJECTIVE:

To negotiate and implement contracts for legal services in at least two jurisdictions by June 30, 1979.

PROGRAM: Indigent Defense		DEPT: Office of Defender Services			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
65.74	Director of Defender Services	0	.75	0	\$ 34,303
56.02	Deputy Director of Defender Services	0	.50	0	14,321
49.00	Supervising Defense Investigator	0	.25	0	5,167
46.00	Defense Investigator III	0	.25	0	4,214
44.00	Defense Investigator II	0	.50	0	7,654
41.00	Defense Investigator I	0	.50	0	6,628
39.20	Secretary II	0	.75	0	10,360
37.50	Senior Account Clerk	0	.25	0	3,137
34.00	Intermediate Clerk/Typist	0	.33	0	3,244
-	Extra Help	0	.25	0	6,361
	Salary Adjustment			0	- 25
Total Direct Program		0	4.33	0	\$ 95,364
Department Overhead		0	0	0	0
Program Totals		0	4.33	0	\$ 95,364

PROGRAM:	Criminal Proceedings		#	13024
Department:	Superior Court # 2000	County Clerk 2800	Function: Public Protection #	10000
Program Manager:			Service: Judicial #	13000
Authority:	Article 6, Section 1, State Constitution: Penal Code			

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	636,058	695,593	746,149	744,044	7.0
Services & Supplies	950,266	856,744	483,330	435,545	(49.2)
Department Overhead	199,720	292,656	183,394	192,048	(34.4)
Subtotal-Direct Costs	1,786,044	1,844,993	1,412,873	1,371,637	(25.7)
Indirect Costs	449,133	446,065	323,047	318,688	(28.6)
Total Costs	2,235,177	2,291,058	1,735,920	1,690,325	(26.2)

FUNDING	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Charges, Fees, etc.			77,350	0	-
Subventions					
Grants	60,000	60,000	81,792	116,550	94.2
Inter-Fund Charges					
Total Funding	60,000	60,000	159,142	116,550	94.2
NET COUNTY COST	2,175,177	2,231,058	1,576,778	1,573,775	(29.5)

CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay		297,841			
Fixed Assets	4,197	8,479	7,117	3,966	(53.2)
Revenue					
Net Cost	4,197	306,320			

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	39.0	42.5	45.0	44.0	3.5
Dept. Overhead	13.8	13.3	15.5	16.6	9.8

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. 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:	1974-75 <u>ACTUAL</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1976-77 <u>ESTIMATED</u>	1977-78 <u>ADOPTED</u>
Number of Defendants	4,190	4,254	4,200	4,551	4,700
Dispositions:					
Before Trial	3,132	3,100	3,500	3,059	3,100
After Trial	421	374	700	300	400
Cases Awaiting Trial	261	407	661	519	520

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 awaiting trial at approximately the current level.

DISCUSSION:

In FY 1977-78, it is anticipated that 4,700 defendants will be brought before the Superior Court for trial. These procedures run the gamut from a single appearance, at which time the case may be dismissed or plea negotiated to the other extreme or an eight to ten week jury trial on a capital offense. It is in the interest of persons concerned to keep those individuals whose offenses do not warrant formal trial proceedings from the courtrooms so that the trial departments are used where the interests of society and the defendant are best served by trial proceedings. However, criticism of the plea bargaining process and recent Appellate Court decisions may limit the ability to settle cases without trial.

CAPITAL PROGRAMS:

Fixed Assets of \$3,966 are proposed to provide standard office furnishings and business machines associated with new positions as well as the replacement of equipment beyond economical repair.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Criminal Proceedings (13024)		DEPT.: County Clerk (2800) Superior Court (2000)			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
37.66	Storekeeper I	1	1	\$ 13,927	\$ 14,596
36.50	Senior Clerk Typist	1	1	12,539	13,763
45.32	Assistant Supervising Superior Court Clerk	1	1	17,578	20,026
48.90	Division Chief - Branch Operation	1	1	19,709	20,047
35.70	Interpreter Clerk	1	1	12,629	13,377
37.50	Legal Procedures Clerk I	4	4	49,882	54,436
42.96	Superior Court Clerk	14	14	241,774	260,418
33.00	Intermediate Clerk Typist		1		11,477
46.30	Legal Research Assistant	3	3	59,264	61,511
36.50	Calendar Clerk II	1	1	11,964	13,109
33.00	Calendar Clerk I	1	1.5	10,236	15,138
--	Court Reporter	7.5	7.5	196,582	196,421
--	Superior Court Judge	7		70,718	
--	Superior Court Judge Salary		7		66,500
	Adjustments				(16,775)
Total Direct Program		42.5	44.0	\$ 716,802	\$ 744,044
Department Overhead		13.3	14.6	191,670	192,048
Program Totals		55.8	58.6	\$ 908,472	\$ 936,092

PROGRAM:	Civil Proceedings		#	13025
Department:	Superior Court # 2000	Function: Public Protection #	10000	
	County Clerk 2800			
Program Manager:		Service: Judicial	#	13000
Authority:	Article 6, Section 10, State Constitution			

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	1,798,520	1,975,087	2,183,334	2,178,851	10.3
Services & Supplies	407,846	433,473	337,241	614,909	41.9
Department Overhead	474,027	464,212	536,636	564,073	21.5
Subtotal-Direct Costs	2,680,393	2,872,772	3,057,211	3,357,833	16.9
Indirect Costs	788,706	756,450	826,154	840,151	11.1
Total Costs	3,469,099	3,629,222	4,383,365	4,197,984	15.7

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
FUNDING					
Charges, Fees, etc.	1,938,888	2,127,788	2,315,496	2,188,920	2.9
Subventions					
Grants	180,000	180,000	239,328	331,380	84.1
Inter-Fund Charges					
Total Funding	2,118,888	2,307,788	2,554,824	2,520,300	9.2
NET COUNTY COST	1,350,211	1,321,434	1,828,541	1,677,684	27.0

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay		490,260			
Fixed Assets	13,764	24,646	20,824	11,640	(52.8)
Revenue					
Net Cost	13,764	514,906			

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	111.0	120.0	129.5	128.5	7.1
Dept. Overhead	32.3	32.1	38.5	42.9	33.6

PROGRAM STATEMENT:

NEED:

Legal matters of a non-criminal nature, whether contested or noncontested, 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 Courts.

PROGRAM: CIVIL PROCEEDINGS (13025)

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 ESTIMATED	1977-78 ADOPTED
Civil Filings	17,391	18,992	18,500	19,808	21,000
Civil Dispositions:					
Before Trial	8,434	11,104	15,000	15,046	16,000
After Trial	1,363	1,272	1,300	1,270	1,300
Domestic Filings	12,975	14,097	14,000	13,239	14,000
Domestic Dispositions:					
Before Trial	8,975	10,932	11,000	11,305	12,000
After Trial	771	1,388	1,200	1,270	1,300
Civil Backlog	5,212	2,911	12,300	4,768	5,000

OBJECTIVES:

1. Within the limitations of the procedures available to the Court, to reduce the backlog of civil cases at issue in the Superior Court by 30%.
2. To be selected by the State Judicial Council for the 3-year pilot project using modified procedures in civil cases at issue not exceeding \$25,000 as the amount in controversy (Chapter 960 of 1976 Statutes, "Civil Actions—Alternative Procedures—Pilot Projects").

DISCUSSION:

The Superior Court has been unable to achieve any reduction in the backlog of civil cases awaiting trial because of the continuing growth in the number of civil filings as well as delays by the Governor in filling vacant judicial positions. The Civil Proceedings Program utilizes the greatest number of judicial positions and accordingly supportive staff.

The State Legislature, in recognizing that civil and domestic proceedings have the greatest impact upon the workload of the courts, has directed that the State Judicial Council initiate a three-year pilot project utilizing modified procedures in civil matters in order to reduce the amount of judicial time required in such proceedings as well as reduce the attendant costs which the litigants to the action are experiencing. The Superior Court in San Diego County has formally submitted its request to the State Judicial Council that San Diego be included as one of the jurisdictions for the conduct of the pilot project.

CAPITAL PROGRAMS:

Fixed Assets of \$11,640 are proposed in order to provide for standard office furnishings and business machines associated with new positions as well as the replacement of old equipment beyond economical repair.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Civil Proceedings (13025)		DEPT.: County Clerk (2800) Superior Court (2000)			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Intermediate Clerk Typist	4	4	\$ 43,226	\$ 45,910
33.00	Telephone Operator	1	1	9,907	9,152
43.94	Assistant Division Chief-Business	1	1	17,692	17,906
46.94	Division Chief, Business	1	1	19,709	20,047
39.50	Legal Procedures Clerk II	1	1	13,433	15,931
37.50	Legal Procedures Clerk I	11	13	146,053	176,917
42.96	Superior Court Clerk	32	34	550,725	632,443
48.20	Supervising Superior Court Clerk	1	1	22,579	22,688
45.94	Assistant Division Chief - Branch Operation	1	1	17,092	17,907
34.20	Intermediate Stenographer	2	2	22,867	22,587
36.70	Senior Stenographer	1	1	13,266	12,531
52.20	Conciliation Counselor	1	1	27,366	27,325
49.70	Assoc. Conciliation Counselor	2	4	48,774	97,934
46.30	Legal Research Assistant	3	3	59,265	61,511
45.36	Chief Calendar Clerk	1	1	18,854	19,034
42.98	Calendar Clerk III	2	2	34,779	35,781
36.50	Calendar Clerk II	3	3	40,680	39,329
33.00	Calendar Clerk I	2	2.5	20,473	25,230
--	Court Reporter	25	26	655,274	680,926
--	Superior Court Judge	25	26	252,564	247,000
	Adjustments				(49,238)
Total Direct Program		120.0	128.5	\$ 2,035,178	\$ 2,178,851
Department Overhead		32.8	42.9	480,837	564,073
Program Totals		152.8	171.4	\$ 2,516,015	\$ 2,742,924

PROGRAM:	Juvenile Proceedings		#	13027
Department:	Superior Court	# 2000	Function: Public Protection	# 10000
	County Clerk	2800		
Program Manager:			Service: Judicial	# 13000
Authority:	Welfare and Institutions Code, Section 550 et.seq.			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	309,978	344,415	391,744	600,353	10.3
Services & Supplies	76,944	83,102	161,072	344,752	314.8
Department Overhead	172,810	121,099	145,882	155,833	28.7
Subtotal-Direct Costs	559,732	548,616	698,698	1,100,938	47.1
Indirect Costs	255,374	194,499	213,159	216,899	11.5
Total Costs	815,106	743,115	911,857	1,317,837	39.7

FUNDING

Charges, Fees, etc.					
Subventions					
Grants			68,032	96,390	-
Inter-Fund Charges					
Total Funding			68,032	96,390	-
NET COUNTY COST	815,106	743,115	923,825	1,221,447	29.5

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay	247,700	2,305,300			
Fixed Assets	5,068	5,836	3,266	3,266	(44.0)
Revenue	247,700	2,305,300			
Net Cost	5,068	5,836			

STAFF YEARS:

Direct Program	33.0	34.5	36.5	36.5	5.8
Dept. Overhead	12.2	14.0	16.2	11.9	(15.0)

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 300,000 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:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 ESTIMATED	1977-78 ADOPTED
Original Filings:					
Delinquency	4,277	4,204	3,900	4,500	6,500
Dependency	1,073	1,127	1,100	1,093	1,200
Supplemental Filings	2,821	2,539	2,400	3,200	4,500
Average Time per Contested Matter	66 Min.	78 Min.	80 Min.	85 Min.	85 Min.

OBJECTIVES:

1. Make in each of the cases to be brought before the Juvenile Court, the adjudication most appropriate to the sometimes conflicting interests of the juvenile, his or her family, and of society as a whole.
2. Within the Juvenile Division of the County Clerk, to continue the expansion of automated application of procedures to minimize the needs for clerical supportive services to the Court.

DISCUSSION:

The implementation of Assembly Bill 3121 (Dixon) in January 1977 has had a growing impact on the Juvenile Proceedings Program of the Superior Court. Although the Court and the County Clerk anticipated that AB 3121 would increase the workload, they determined to reserve judgment on the extent of such impact until such time as the workload eventuated. With the mid-year augmentations authorized by the Board of Supervisors in the Office of the District Attorney, the numbers of juvenile filings and matters calendared for hearing before the Court have increased by over 30%. Further, with the mandated requirement that juvenile proceedings must be conducted within the provisions of the Evidence Code rather than the previously permitted "relevant information" the time per individual hearing has increased. The juvenile proceedings are now conducted very much in the fashion of criminal proceedings in the adult courts.

CAPITAL PROGRAM:

Fixed Assets of \$3266 are proposed to provide standard office furnishings and equipment for new positions.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Juvenile Proceedings (13027)		DEPT.: County Clerk (2800) Superior Court (2000)			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
-- --	Referee	3	3	\$ 128,280	\$ 138,715
-- --	Court Reporter	3.5	3.5	91,738	91,663
-- --	Superior Court Judge	1		10,114	
-- --	Superior Court Judge Salary		1		9,500
33.00	Intermediate Clerk Typist	14	14	150,118	160,683
28.70	Junior Clerk Typist	4	4	33,174	36,459
36.50	Senior Clerk Typist	2	2	25,838	27,528
36.70	Senior Stenographer	1	1	13,232	13,826
45.94	Assistant Division Chief - Branch Operation	1	1	18,028	18,236
48.90	Division Chief, Branch Operation	1	1	20,534	20,794
52.96	Superior Court Clerk	4	4	69,855	74,405
37.50	Legal Procedures Clerk K		1		13,609
	CETA		1		8,572
	Adjustments				(13,637)
Total Direct Program		34.5	36.5	\$ 560,911	\$ 600,353
Department Overhead		13.8	11.9	164,456	155,833
Program Totals		48.3	48.4	\$ 725,367	\$ 756,186

PROGRAM:	Probate Proceedings		#	13028
Department:	Superior Court	# 2000	Function: Public Protection	# 10000
	County Clerk	2800	Service: Judicial	# 13000
Program Manager:				
Authority:	The Probate Code			

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	258,034	273,881	316,882	316,552	15.6
Services & Supplies	12,066	13,620	21,889	20,864	53.2
Department Overhead	52,072	50,458	78,131	82,306	63.1
Subtotal-Direct Costs	322,172	337,959	416,922	419,722	24.2
Indirect Costs	126,205	94,337	103,131	104,743	11.0
Total Costs	448,377	432,296	520,053	524,465	21.3
FUNDING					
Charges, Fees, etc.	254,912	285,032	317,076	313,652	10.0
Subventions					
Grants			27,360	44,730	-
Inter-Fund Charges					
Total Funding	254,912	285,032	344,436	358,382	25.7
NET COUNTY COST	193,465	147,264	175,617	166,083	12.8

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

Capital Outlay					
Fixed Assets	1,396	32,684	1,348	1,348	(95.9)
Revenue		4,387	-	-	
Net Cost	1,396	37,071			

STAFF YEARS:

Direct Program	17.0	18.0	20.5	20.5	13.9
Dept. Overhead	3.3	8.0	4.2	6.3	57.5

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.

PROGRAM: PROBATE PROCEEDINGS (13028)

OUTPUTS:	1974-75 <u>ACTUAL</u>	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1976-77 <u>ESTIMATED</u>	1977-78 <u>ADOPTED</u>
Probate Filings	4,591	4,486	4,800	4,589	4,600

OBJECTIVES:

1. To establish during FY 77-78 the probate examination/adjudication capability within the North County Branch (Vista) of the Superior Court.
2. Assembly Bill 1417 (1976 Session) Chapter 1357 became operative July 1, 1977. This bill mandates some substantial changes in the Civil Law as it relates to guardianships and conservatorships. Of most immediate impact is the amendment to Section 1754 of the Probate Code which requires, among other things, that the court shall have available to it court investigators. These investigators would be required to personally interview all proposed conservatees, inform them of their rights, determine the physical/mental ability of the conservatee to attend the court hearing, determine the wishes of the conservatee as to representation by counsel, and report his findings (the investigator) to the court in writing prior to the date for hearing. This particular provision now creates the requirement, very much like that required in mental health proceedings, that no individual can be continued under involuntary conservatorship without an independent investigation being accomplished by an officer of the court and for the Court.

CAPITAL PROGRAM:

Fixed Assets of \$1,348 are proposed to provide standard office furnishings and business machines associated with new positions.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Probate Proceedings (13028)		DEPT.: County Clerk (2800) Superior Court (2000)			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.00	Intermediate Clerk Typist	3	3	\$ 31,182	\$ 34,432
37.50	Legal Procedures Clerk I	1	1	12,429	13,609
42.96	Superior Court Clerk	1	1	17,418	18,601
48.30	Chief, Probate Examiner	1	1	22,434	22,886
45.36	Probate Examiner III	2	2	39,098	40,022
42.96	Probate Examiner II	4	4	70,694	70,988
37.80	Probate Examiner I	2	2.5	24,261	32,618
44.86	Probate Accountant	1	1	17,171	17,366
	Conservatorship Investigator		1		17,246
33.00	Calendar Clerk I	1	2	11,129	20,184
--	Court Reporter	1	1	26,211	26,190
--	Superior Court Judge	1		10,102	
--	Superior Court Judge Salary		1		9,500
	Adjustments				(7,120)
Total Direct Program		18.0	20.5	\$ 282,129	\$ 316,522
Department Overhead		3.6	6.3	45,682	82,306
Program Totals		21.6	26.8	\$ 327,811	\$ 398,828

PROGRAM: JUVENILE COURT SUPPORT SERVICES		# 13030	
Department: Probation	# 3600	Function: Public Protection	# 10000
Program Manager: Will Hanger		Service: Judicial	# 13000
Authority: W & I Code, Sec's. 300, 600-827, 900-914.			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1975-76
Direct:					
Salaries & Benefits	\$2,636,662	\$2,529,294	\$2,695,764	\$2,891,140	14
Services & Supplies	61,855	149,796	51,724	51,724	-65
Department Overhead	141,314	163,164	133,583	127,821	-22
Subtotal-Direct Costs	\$2,839,831	\$2,842,214	\$2,881,071	\$3,070,685	0
Indirect Costs	736,295	814,204	866,547	893,052	10
Total Costs	\$3,576,126	\$3,656,418	\$3,747,618	\$3,963,737	0

FUNDING					
Charges, Fees, etc.	\$ 33,995	\$ 30,000	\$ 40,000	\$ 40,000	33
Subventions			130,000	130,000	
Grants	70,493	182,007	143,610	143,610	-21
CETA	40,726	40,682	44,321	44,321	10
Total Funding	\$ 145,204	\$ 252,689	\$ 358,931	\$ 358,931	12
NET COUNTY COST	\$3,430,842	\$3,403,729	\$3,389,887	\$3,605,206	6

CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay					
Fixed Assets	\$ 35,982	\$ 12,845	\$ 1,050	\$ 1,050	-92
Revenue					
Net Cost	\$ 35,982	\$ 12,845	\$ 1,050	\$ 1,050	-92

STAFF YEARS:					
Direct Program	158.16	152.20	164.20	164.20	0
Dept. Overhead	7.86	8.37	7.48	7.02	-16

PROGRAM STATEMENT:

NEED:

Approximately 19,000 referrals will be received by the Probation Department from various agencies regarding juveniles who need protective care or corrective measures for delinquent behavior. Additionally, about 30,000 juvenile traffic citations will be referred for adjudication.

DESCRIPTION:

This program provides professionally trained probation officers who conduct comprehensive investigations for juveniles who may require protective or corrective court action. Written reports with recommendations are submitted to the court for adjudication. Probation officers serving as traffic hearing officers adjudicate traffic citations.

PROGRAM: JUVENILE COURT SUPPORT SERVICES

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Juvenile Intake: Referrals	19,232	19,787	19,933	19,500	19,110
Juvenile Investigations:	7,236	7,644	7,452	7,740	8,364
Juvenile Traffic: Citations	27,872	28,025	26,450	30,000	30,000
UNIT COSTS:					
Referral Investigation Citation	\$ 81	\$ 74	\$ 84	\$ 84	\$ 90
	253	261	265	258	231
	9	9	10	8	10
PRODUCTIVITY INDEX:	320	345	342	366	336

OBJECTIVES:

1. Develop a basic work unit approach to equating different work tasks with the purpose of relating workload yardsticks to optimum productivity and allowing for more efficient allocation of staff.
2. Examine and modify, wherever possible, the methods used in carrying out required processes so that expanded yardsticks can be accommodated without significant loss of effectiveness in service.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: JUV. COURT SUPPORT SERVICES DEPT. DEPT: Probation					
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
32.90	Inter. Clerk Typist	37	37	\$ 414,004	\$ 396,261
28.60	Junior Clerk Typist	2	2	16,204	17,146
42.48	Principal Clerk	0.5	0.5	8,304	9,035
36.40	Senior Clerk Typist	4	4	52,424	53,533
39.90	Supervising Clerk	1	1	15,446	15,605
34.10	Inter. Stenographer	1	1	11,749	12,488
37.36	Secretary II	0.2	0.2	2,739	2,954
32.90	Tel.Opr. & Info Clerk	1	1	11,099	10,478
44.70	Dep.Prob. Off. II,I	53.5	64	956,838	1,261,852
35.00	Probation Assistant II	1	1	9,292	10,436
54.84	Probation Director III	0.5	0.5	15,677	15,298
51.38	Prob. Director I	2	2	53,338	52,955
46.70	Senior Prob. Officer	30.5	33	649,641	748,960
48.70	Supv. Prob. Officer	14	13	323,945	324,181
	Driver Training Instr.	-	-	5,470	2,500
	Salary Savings			-55,220	-84,654
	CETA	4.0	4.0	38,344	42,112
Total Direct Program		152.20	164.20	\$2,529,294	\$2,891,140
Department Overhead		8.37	7.02	135,530	119,437
Program Totals		160.57	171.22	\$2,664,824	\$3,010,577

PROGRAM: ADULT COURT SUPPORT SERVICES		# 13031	
Department: Probation	# 3600	Function: Public Protection	# 10000
Program Manager: Gerry Williams		Service: Judicial	# 13000
Authority: Penal Code Secs. 1000, 1203-1203c; Code of Civil Procedure, Section 131.3.			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$3,487,432	\$3,722,156	\$3,344,265	\$3,483,813	- 6
Services & Supplies	71,647	93,699	80,996	80,996	-14
Department Overhead	186,912	240,114	165,705	154,024	-36
Subtotal-Direct Costs	\$3,745,991	\$4,055,969	\$3,590,966	\$3,718,833	- 8
Indirect Costs	973,874	1,198,198	1,075,005	1,076,125	-10
Total Costs	\$4,719,865	\$5,254,167	\$4,665,971	\$4,794,958	- 9

FUNDING					
CEA	\$ 3,291	\$ 3,475	\$ 3,431	\$ 3,431	- 1
Subventions	407,720				
Grants	35,214	97,548	42,081	42,081	-57
Total Funding	\$ 446,225	\$ 101,023	\$ 45,512	\$ 45,512	-55

NET COUNTY COST	\$4,273,640	\$5,153,144	\$4,620,459	\$4,749,446	- 8
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CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay					
Fixed Assets	\$ 3,558	\$ 17,769	\$ 7,274	\$ 6,714	-62
Revenue					
Net Cost	\$ 3,558	\$ 17,769	\$ 7,274	\$ 6,714	-62

STAFF YEARS:					
Direct Program	203.00	229.00	210.50	206.50	-10
Dept. Overhead	18.39	12.31	9.28	8.46	-31

PROGRAM STATEMENT:

NEED:

Approximately 19,450 persons, charged with or convicted of crimes, will be 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.

O.R./Bail Review Project: Felony arrestees in County Jail, and others referred by the court, are evaluated relative to possible release on their own recognizance or bail pending further court hearing.

PROGRAM: ADULT COURT SUPPORT SERVICES

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Presentence Investigations	25,157	22,333	24,000	19,200	19,450
Rel. on own recognizance (OR/Bail Review) Reports	7,101	8,229	8,400	8,658	8,760

UNIT COSTS:

Presentence Investigation	\$ 215	198	261	307	218
OR/Bail Review Report	53	42	55	54	64

PRODUCTIVITY INDEX:	N/A	N/A	143	127	132
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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 increase operational efficiency, in terms of PAR guidelines from approximately 70% to 80% by the end of FY 1977-78.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: ADULT COURT SUPPORT SERVICES		DEPT.: Probation			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
32.90	Inter. Clerk Typist	71.5	72	\$ 772,363	\$ 812,740
28.60	Jr. Clerk Typist	2	2	16,204	19,403
36.40	Sr. Clerk Typist	6	7	78,036	95,765
39.90	Supervising Clerk	2	2	30,892	32,221
42.48	Principal Clerk	0.5	0.5	8,466	9,035
34.10	Inter. Steno	1.5	1.5	16,196	18,725
32.90	Tel. Opr. & Info Clerk	1	1	11,099	11,749
44.70	Dep. Prob. Off. II, I	78	66	1,494,606	1,379,396
51.38	Prob. Director I	2	2	53,300	53,604
54.84	Probation Director III	0.5	0.5	15,677	15,298
37.20	Prob. Asst. III	8	8	92,008	108,547
46.70	Sr. Prob. Officer	38.5	32	813,387	732,052
48.70	Supv. Prob. Officer	17.5	12	406,200	302,403
	Salary Savings Adjustments			-74,492 -11,786	-107,125
Total Direct Program		229.00	206.50	\$3,722,156	\$3,483,813
Department Overhead		12.31	8.46	199,449	143,921
Program Totals		241.31	214.96	\$3,921,605	\$3,627,734

PROGRAM:	GENERAL CRIMINAL PROSECUTION		# 13033	
Department:	District Attorney # 2900	Public	Function: Protection	# 10000
Program Manager:	District Attorney Miller		Service: Judicial	# 13000
Authority:	Govt. Code 26500-26501; Penal Code 1548-1558; 278-278.5 Civil Code 4600, et seq.; 5157, et seq.; W & I 11478, et seq.			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1975-77
Direct:					
Salaries & Benefits	\$3,507,954	\$3,786,533	\$4,043,615	\$4,053,463	7.0%
Services & Supplies	199,255	220,220	243,572	254,563	14.7%
Department Overhead	366,674	383,062	336,332	346,406	9.6%
Subtotal-Direct Costs	\$4,073,883	\$4,389,815	\$4,623,519	\$4,654,434	6.0%
Indirect Costs	787,887	851,343	806,766	945,719	11.1%
Total Costs	\$4,861,770	\$5,241,158	\$5,432,285	\$5,600,153	6.8%

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1975-77
Charges, Fees, etc.					
Subventions	54,711	50,000	60,000	60,000	20.0%
Grants CETA			49,566	49,566	100.0%
Inter-Fund Charges					
Total Funding	\$ 54,711	\$ 50,000	\$ 109,566	\$109,566	119.1%
NET COUNTY COST	\$4,807,059	\$5,191,158	\$5,322,719	\$5,490,587	5.8%

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay		\$ 14,055	\$ 18,690	\$12,000	14.6%
Fixed Assets	\$ 29,508	17,404	30,200	25,628	47.3%
Revenue					
Net Cost	\$ 29,508	\$ 31,459	\$ 48,890	\$37,628	19.6%

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	169.73	183.40	190.75	182.00	.8%
Dept. Overhead	15.89	15.75	14.50	14.57	6.4%
CETA	3.93	4.00	6.00	6.00	50.0%

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. AB 2549 (Child Stealing Law)

effective 1/3/77 now requires the District Attorney to investigate, review, and issue complaints in all disputed custody and child stealing matters.

2) When a complaint is filed, case investigation becomes the responsibility of 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. In addition, the recently enacted child stealing law (AB 2549) now requires the additional task of locating children and suspects.

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 matter, including but not limited to jury and court trials, special proceedings involving sanity, sex offender, and addiction issues, sentencing 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, preparation 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 a hundred thousand subpoenas annually under stringent time requirements and restraints.

OUTPUTS:	GENERAL CRIMINAL PROSECUTION				
	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Proposed
Misdemeanor Cases:					
Issued	30,303	26,128	25,000	28,000	30,000
Rejected	2,419	3,182	3,500	3,500	3,600
Jury trials	544	617	700	540	575
Court trials	3,795	3,408	3,700	3,800	4,000
Felony cases:					
Issued	6,418	5,245	6,500	6,500	6,750
Rejected	3,580	3,079	3,000	3,000	3,200
17(b)4	4,585	3,334	2,800	2,200	2,200
Cases set for preliminary hearing	N/A	N/A	6,000	6,500	6,750

GENERAL CRIMINAL PROSECUTION

OUTPUTS:	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Proposed
Cases filed Superior Court Preliminary hearing bind-overs	2,574	2,274	2,525	2,450	2,600
Grand Jury indictments	131	102	115	50	25
Superior Court Cases:					
Jury trials	351	376	310	310	325
Court trials	151	120	95	95	100
Contested Hearings	N/A	N/A	460	400	420
Other calen-dered cases	N/A	N/A	7,500	15,000	17,000
Fugitive cases: Processed	449	455	470	450	450
Appellate and Research:					
Writs & appeals	87	46	90	50	60
Written opinions	N/A	N/A	360	400	450
Motions	627	671	460	500	550
Cases requiring investigative					
Homicide	87	83	90	82	85
Other	1,555	2,005	1,820	3,800	4,375

UNIT COSTS: Not applicable

- OBJECTIVES:
- (1) Maintain the present level of service in reviewing for issuance 45,750 misdemeanor and felony cases projected for FY 1977-78.
 - (2) Maintain the present level of service representing the People in the 6,750 cases set for preliminary hearings that are projected for FY 1977-78.
 - (3) Maintain the present level of service representing the People in the 425 Superior Court and the 4,575 Municipal Court trials that are projected for FY 1977-78.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: GENERAL CRIMINAL PROSECUTION #13033		DEPT.: DISTRICT ATTORNEY			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
34.00	Inter. Clerk/Typist	35.00	35	\$ 377,325	\$ 401,531
29.70	Junior Clerk/Typist	7.00	7	59,636	66,552
37.50	Senior Clerk/Typist	9.00	9	114,003	121,423
41.00	Supervising Clerk	1.00	1	15,040	16,313
35.20	Intermediate Stenographer	6.00	5	67,665	58,556
37.70	Senior Stenographer	4.00	3	53,036	42,018
36.30	Radio/Telephone Operator	2.00	2	22,961	24,777
34.00	Telephone Operator	1.00	1	10,778	10,465
38.20	Legal Stenographer	2.00	2	27,148	28,657
38.50	Legal Procedures Clerk	5.00	5	65,122	71,672
62.74	Deputy D.A. V	9.00	8	376,185	359,967
60.70	Deputy D.A. IV	9.00	8	332,635	293,627
57.20	Deputy D.A. III	42.00	46	1,330,131	1,550,590
53.30	Deputy D.A. II	15.00	16	377,226	457,882
47.30	Deputy D.A. I	9.00	25	178,314	52,592
50.70	Documents Examiner	1.00	1	20,944	25,519
52.12	Investigator IV	1.00	1	25,395	27,058
50.00	Investigator III	11.00	12	252,557	289,480
48.00	Investigator II	9.00	6	180,725	134,060
46.50	Investigator I	1.00	4	18,922	84,215
51.24	Supervisor, Tech. Services	1.00	1	21,184	23,510
41.00	Investigative Asst. II		3		49,107
	CETA	4.00	6		49,566
	Extra-help	3.50	3.50	\$ 25,271	24,005
	Salary Savings Adjustments			(165,673)	(141,594)
				(28,155)	
Total Direct Program		187.50	188.00	\$3,786,533	\$4,055,463
Department Overhead		15.75	14.57	330,889	304,700
Program Totals		203.25	202.57	\$4,117,422	\$4,358,163

PROGRAM:	SPECIALIZED CRIMINAL PROSECUTION		# 13032	
Department:	District Attorney	# 2900	Function:	Public Protection 10000
Program Manager:	District Attorney Miller		Service:	Judicial # 13000
Authority:	Govt. Code 26500-26502		B/S (#76) of 4/15/76	
	Election Laws			

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Direct:					
Salaries & Benefits	\$1,382,413	\$1,612,453	\$1,759,412	\$1,706,996	5.9%
Services & Supplies	112,866	151,573	131,199	118,111	(13.4%)
Department Overhead	146,796	116,233	148,113	146,045	25.6%
Inter-Fund Charges					
Subtotal-Direct Costs	\$1,642,075	\$1,880,259	\$2,038,724	\$1,971,152	4.8%
Indirect Costs	316,313	280,388	367,792	356,545	27.2%
Total Costs	\$1,958,388	\$2,160,647	\$2,406,516	\$2,327,697	7.7%
FUNDING					
Charges, Fees, etc.	\$ 161,270	\$ 112,000	\$ 120,000	\$ 120,000	7.1%
Subventions					
Grants	408,564	689,001	441,215	441,215	(36.0%)
CETA				34,800	100.0%
Total Funding	\$ 569,834	\$ 801,001	\$ 561,215	\$ 596,015	(25.6%)
NET COUNTY COST	\$1,388,554	\$1,359,646	\$1,845,301	1,731,682	27.4%

CAPITAL PROGRAM:	<i>(Information only; not included in above program costs.)</i>				
Capital Outlay					
Fixed Assets	\$ 9,177	\$ 5,855	\$ 6,749	\$ 6,749	15.3%
Revenue					
Net Cost	\$ 9,177	\$ 5,855	\$ 6,749	\$ 6,749	15.3%

STAFF YEARS:					
Direct Program	63.39	69.25	83.75	72.25	4.3%
Dept. Overhead	6.36	6.50	6.50	6.14	5.5%
CETA				3.00	100.0%

PROGRAM STATEMENT:

NEED: To protect the public from individuals and/or elements of organized crime who commit anti-trust violations, civil 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 and Special Operations 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. Many cases stem from citizen complaints. 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.

SPECIALIZED CRIMINAL PROSECUTION

(2) The Special Operations deputies and investigators conduct inquiries and handle prosecutions involving organized criminal activities and other cases of a sensitive nature. Also reviewed and investigated are accusations of embezzlement and mishandling of funds by attorneys and fiduciaries, and allegations of misconduct by law enforcement officers and public officials. Requests for such investigations originate from the Board of Supervisors, the Grand Jury, public administrators, and private citizens. The deputies are also responsible for providing legal advice to the Grand Jury.

(3) The Major Violators Unit (MVU) 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. An adjunct activity to MVU is a PROMIS (Prosecutorial Management Information System) implementation team effort between the District Attorney and E.D.P. which will lead to countywide on-line criminal case monitoring and tracking system for use by law enforcement and prosecutorial agencies within the entire region.

(4) The Elections Activity Unit was established in order to monitor election laws. This entails a thorough review of all financial statements submitted by candidates and committees. In an effort to eliminate areas of confusion, an elections manual is distributed to candidates. The staff renders legal opinions on questionable practices and initiates prosecutions where warranted.

OUTPUTS:	1974-75	1975-76	1976-77	1976-77	1977-78
	Actual	Actual	Budgeted	Est. Act.	Proposed
Requests for Investigation					
Investigations Undertaken	1855	1721	1710	1716	1740
Investigation Requests Rejected/Unfounded	354	470	375	500	500
Investigation Requests Referred to Other Agencies	369	885	830	606	550
Investigation Requests Resolved by Other Action	978	1764	2500	4000	4000
Election Law Enforcement					
Financial Statements Submitted	2352	1483	372	950	1400
Legal Opinions Rendered	NA	9	NA	150	200

SPECIALIZED CRIMINAL PROSECUTION

OUTPUTS:	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Proposed
Cases Filed Superior Court					
Civil Com-plaints Filed	10	9	5	10	12
Preliminary Hearing Bindovers	23	129	140	130	130
Grand Jury Indictments	19	34	34	20	15
Superior Court Cases					
Jury trials	10	65	70	70	75
Court trials	7	8	15	2	5
Contested Hearings	254	354	320	375	400
Judgments & Recoveries (\$)					
Penalties, Costs and Awards	213,250	75,011	112,000	75,000	120,000
Restitu-tions	176,000	527,593	300,000	225,000	300,000
Injunctive Benefits					
No. of Injunctions	5	5	5	7	9
Projected Consumer Savings Per Year (\$)	176,000	1,650,000	500,000	500,000	800,000

UNIT COSTS: NA

OBJECTIVES:

(1) Maintain the present level of service in processing the 6790 requests for investigation anticipated for FY 1977-78.

(2) To provide the capability to review more thoroughly an estimated 1,400 financial statements that are currently expected to be submitted to the Elections Activity Task Force in FY 1977-78.

(3) To recover an estimated \$120,000 in penalties, costs and awards and \$300,000 in restitution projected for FY 1977-78.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION #13032		DEPT.: DISTRICT ATTORNEY			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
45.94	Administrative Asst. I	1.00	1.00	\$ 20,860	\$ 22,857
45.94	Research Analyst I	1.00	1.00	18,118	19,731
47.02	Associate Accountant	1.00	1.00	19,771	21,257
48.72	Assoc. Systems Analyst	2.00	2.00	38,470	42,522
37.50	Senior Account Clerk	1.00	1.00	12,539	15,213
50.80	Senior Systems Analyst	1.00	1.00	23,382	24,923
34.00	Intermediate Clerk/Typist	5.00	5.00	49,559	54,865
29.70	Junior Clerk/Typist	1.00	1.00	8,123	8,755
37.50	Senior Clerk/Typist	1.00	1.00	13,087	13,825
35.20	Intermediate Stenographer	4.00	5.00	44,565	62,110
37.70	Senior Stenographer	3.00	4.00	39,758	54,498
38.20	Legal Stenographer	1.00	1.00	13,574	14,557
62.74	Deputy D.A. V	4.00	4.00	166,263	175,043
60.70	Deputy D.A. IV	8.00	10.00	307,455	379,587
57.20	Deputy D.A. III	5.00	8.00	163,957	277,967
47.30	Deputy D.A. I		1.00		19,613
41.00	Invest. Assistant II	4.00	3.00	56,258	44,026
52.12	Investigator IV	2.00	2.00	50,212	55,502
50.00	Investigator III	7.00	7.00	161,042	167,893
48.00	Investigator II	5.00	10.00	95,836	209,556
46.50	Investigator I	7.00	1.00	132,454	18,342
43.00	Senior Inves. Assistant	1.00	1.00	16,881	17,974
	GETA		3.00		34,800
	Salary Savings Extra-help Adjustments	4.25	1.25	\$ (14,460) 31,108 143,641	(52,931) 12,743 (3,639)
Total Direct Program		69.25	75.25	\$1,612,453	\$1,855,469
Department Overhead		6.50	6.14	105,884	128,464
Program Totals		75.75	81.39	\$1,718,337	\$1,983,933

PROGRAM: Municipal Court Services - San Diego	# 13036
Department: San Diego Municipal Court # 2300	Function: Public Protection # 10000
Program Manager: Paul E. Dato	Service: Judicial # 13000
Authority: Article 6, Section 1, State Constitution, Penal Code, Vehicle Code, Code of Civil Procedure	

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	3,723,395	4,046,975	4,141,692	4,306,551	6%
Services & Supplies	1,699,064	1,789,390	2,240,560	2,184,454	22%
Department Overhead	305,348	324,260	325,612	343,576	6%
Subtotal Direct Costs	5,727,807	6,160,625	6,707,864	6,834,581	11%
Indirect Costs	1,242,209	1,286,239	1,354,331	1,428,341	11%
Total Costs	6,970,016	7,446,864	8,062,195	8,262,922	11%

FUNDING	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change From Est
Charges, Fees, etc.	383,355	392,162	426,930	401,930	2%
Subventions - CETA	40,830	60,000	20,000	20,000	(66%)
Grants	30,773	31,666	316,667	316,667	900%
Intra-Fund Charges	0	0	0	0	0%
Total Funding	454,958	483,828	763,597	738,597	53%
NET COUNTY COST	6,515,058	6,963,036	7,298,598	7,524,325	8%

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	0	0	0	0	0
Fixed Assets	6,200	17,878	9,969	9,670	(46%)
Revenue	0	0	0	0	0
Net Cost	6,200	17,878	9,969	9,670	(46%)

STAFF YEARS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change From Est
Direct Program	237.50	238	239	239	0
Dept. Overhead	17	17	17	17	0
CETA	4.83	6	2	2	(66%)

PROGRAM STATEMENT:

NEED:

To provide due process of law and determine the guilt or innocence of persons charged with the commission of public offenses and to resolve legal disputes of a noncriminal nature which arise in this Judicial District.

DESCRIPTION:

Proceedings in the Municipal Court are grouped into four categories; criminal, traffic, civil and small claims. The San Diego Municipal Court provides these services within the San Diego Judicial District.

The charges in criminal and traffic proceedings are of three basic types; felony, misdemeanor, and infraction. The Municipal Court provides for adjudication of misdemeanor and infraction cases from arraignment to disposition, but in felony cases, performs only the functions of arraignment, bail review, and preliminary hearing.

The basic judicial functions associated with criminal and traffic proceedings can be placed into three groups; arraignment, pretrial hearings, and trials/preliminary hearings. Arraignment is a procedure whereby an individual is

formally made aware of the charges against him, advised of constitutional and statutory rights, and given the opportunity to enter a plea. Pretrial hearings are the processes by which the Court determines the likelihood of a case going to trial and gives the defendant and the prosecuting agency an opportunity to negotiate a plea. A trial is the procedure whereby the people, through the District Attorney or City Prosecutor, enter evidence and introduce witnesses to attempt proof of the defendant's guilt, and where, if he so desires, the defendant is given the opportunity to do the same in an attempt to show lack of guilt. Trials are of two types; jury, where the finding of guilt or innocence is made by a jury of twelve persons; and court, where that decision is the responsibility of the Judge hearing the case. Trials on felony charges are held in Superior Court; however, prior to trial and after arraignment when a not guilty plea is entered, a preliminary hearing is held in the Municipal Court to determine if there is sufficient evidence to bring the defendant to trial.

If individuals have conflicts involving \$5,000 or less, they may file suit damages in the Municipal Court. Should the conflict involve \$750 or less, small claims action may be filed. Civil cases may be heard by either a Judge or a jury and both parties to the action are typically represented by attorneys. Small claims cases are heard only by Judges and the parties to the dispute may not be represented by an attorney.

The Clerk of the Court and his deputies provide administrative support to the Court and are responsible for the acceptance of case filings, preparation of court calendars, entry of minutes on the cases, maintenance of all court records and documents, and the reception, accounting for, and distribution of fines, forfeitures and bail.

OUTPUTS	1975-76 <u>Actual</u>	1976-77 <u>Budget</u>	1977-78 <u>Adopted</u>	% Change From Est
Filings:				
Criminal				
Felony	5,672	5,995	5,700	2%
Misdemeanor	25,346	24,782	25,500	1%
Infraction	-	-	-	-
Sel. Traffic	13,069	12,821	16,000	6%
Traffic				
Misdemeanor	7,080	7,052	8,500	4%
Infraction	167,249	197,611	194,000	4%
Parking	447,848	442,870	430,000	-
Civil	11,614	12,410	13,500	2%
Small Claims	15,097	15,561	15,000	4%
TOTAL FILINGS	692,957	719,102	708,200	1%

UNIT COSTS

Cost per filing	-	\$9.69	\$10.55	10%
Cost per clerical weighted caseload unit	-	.41	.36	9%

PRODUCTIVITY INDEX

Judicial Council clerical weighted caseload	19,031,682	17,139,038	20,643,930	3%
Staff years	214	215	215	0%
Index	88,933	79,716	96,018	3%

PROGRAM: MUNICIPAL COURT SERVICES

OBJECTIVES:

To maintain the existing level of service with regard to the processing of criminal, traffic, civil and small claims filings in the face of an increasing workload; e.g., a 161% increase in civil non-jury cases set for trial on November 1976, as compared to November, 1975, and a 43% increase in criminal non-jury cases for the same periods, with no increase in personnel.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: MUNICIPAL COURT SERVICES-SAN DIEGO		DEPT.: 2300			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
	Chief Reporter	1	1	29,989	30,001
	Court Reporter	12	12	315,060	314,940
	Judge	21	22	886,244	991,380
	Commissioner	1	1	30,597	33,136
48.96	Chief Clerk	4	4	89,484	96,651
45.96	Assistant Chief Clerk	4	4	78,016	85,514
36.50	Supervising Key punch Operator	1	1	13,154	13,684
44.46	Supervising Deputy Clerk	5	5	90,586	101,055
42.96	Deputy Clerk IV	36	36	618,114	666,909
37.50	Deputy Clerk III	36	36	489,388	521,363
35.00	Deputy Clerk II	41	41	484,662	523,436
33.00	Deputy Clerk I	63	63	679,270	714,675
36.50	Court Interpreter	4	4	48,840	54,674
34.10	Deputy Clerk Key punch Operator	9	9	104,749	109,911
	Salary Adjustment			94,428	94,428
	Salary Savings			(-65,606)	(-65,606)
Total Direct Program		238	239	3,986,975	4,286,551
Department Overhead		17	17	304,731	325,378
Program Totals		255	256	4,291,706	4,611,929
C.F.T.A.		6	2	60,000	20,000

PROGRAM: Municipal Court Services - El Cajon				# 13035
Department: El Cajon Municipal Court	# 2100	Function: Public Protection	# 10900	
Program Manager: Doris R. Rogers		Service: Judicial	# 13000	
Authority: Art. 6, Sec. 1, State Constitution; Sections 89 and 117 Code of Civil Procedures; California Penal Code				

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	754,816	877,947	963,313	1,022,141	16%
Services & Supplies	292,190	380,560	401,127	383,504	-
Department Overhead	60,189	107,038	119,403	126,845	18%
Subtotal-Direct Costs	1,107,195	1,365,545	1,483,843	1,532,490	12%
Indirect Costs	308,049	373,348	287,248	313,722	(-16%)
Total Costs	1,415,244	1,738,893	1,771,091	1,846,212	6%

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	74,078	80,575	77,725	77,725	(-3%)
Subventions	10,000	21,000	28,118	28,118	34%
Grants		59,178			-
Inter-Fund Charges					
Total Funding	84,078	160,753	105,843	105,843	(-34%)
NET COUNTY COST	1,331,166	1,578,140	1,665,248	1,740,369	10%

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	1,667		4,415	4,415	-
Fixed Assets	2,603	27,650	8,499	15,745	(-43%)
Revenue					
Net Cost	4,270	27,650	12,914	20,260	(-27%)

STAFF YEARS:	1975-76	1976-77	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct Program	48.5	52.0	55.0	55.0	6%
Dept. Overhead	3.5	5.0	6.0	6.0	20%
CETA	1.0	3.0	3.0	3.0	-

PROGRAM STATEMENT:

NEED:

To provide due process of law and determine the guilt or innocence of persons charged with the commission of public offenses and to resolve legal disputes of a non-criminal nature which arise in this Judicial District.

DESCRIPTION:

Proceedings in the Municipal Court are grouped into four categories: criminal, traffic, civil and small claims. The El Cajon Municipal Court provides these services within the El Cajon Judicial District which includes the cities of El Cajon and La Mesa, unincorporated towns of Alpine, Boulevard, Campo, Dulzura, Grossmont, Jacumba, Jamul, Julian, Lakeside, Lemon Grove, Mesa Grande, Ocotillo Wells, Ramona, Santee, Spring Valley and Tecate. Includes Mt. Laguna and Mt. Cuyamaca and extends directly eastward to Imperial County line. Western boundary city limits of San Diego.

The charges in criminal and traffic proceedings are of three basic types: felony, misdemeanor, and infraction. The Municipal Court provides for adjudication of misdemeanor and infraction cases from arraignment to disposition, but in felony cases, performs only the functions of arraignment, bail review, and preliminary hearing.

Program: MUNICIPAL COURT SERVICES - EL CAJON

The basic judicial functions associated with criminal and traffic proceedings can be placed into three groups: arraignment, pre-trial hearings, and trials/preliminary hearings. Arraignment is a procedure whereby an individual is formally made aware of the charges against him, advised of constitutional and statutory rights, and given the opportunity to enter a plea. Pre-trial hearings are the processes by which the Court determines the likelihood of a case going to trial and gives the defendant and the District Attorney an opportunity to enter evidence and introduce witnesses to attempt proof of the defendant's guilt, and where, if he so desires, the defendant is given the opportunity to do the same in an attempt to show lack of guilt. Trials are of two types: jury, where the finding of guilt or innocence is made by a jury of twelve persons, and court where that decision is the responsibility of the Judge hearing the case. Trials on felony charges are held in Superior Court; however, prior to trial and after arraignment where a not guilty plea is entered, a preliminary hearing is held in the Municipal Court to determine if there is sufficient evidence to bring the defendant to trial. If individuals have conflicts involving \$5,000 or less, they may file suit for damages in the Municipal Court. Should the conflict involve \$750 or less, a small claims action may be filed.

Civil cases may be heard by either a Judge or a jury and both parties to the action are typically represented by attorneys. Small claims cases are heard only by Judges and the parties to the dispute may not be represented by an attorney.

The Clerk of the Court and the deputies provide administrative support to the Court and are responsible for the acceptance of case filings, preparation of court calendars, entry of minutes on the cases, maintenance of all court records and documents, and the reception, accounting for, and distribution of fines, forfeitures and bail.

OUTPUTS:	1975-76 Actual	1976-77 Budgeted	1977-78 Proposed & Adopted
Filings			
Criminal			
Felony	851	962	1,050
Misdemeanor	4,313	5,129	4,500
Infraction	102	446	240
Selected Traffic	2,758	3,300	4,000
Traffic			
Misdemeanor	3,010	3,200	4,050
Infractions	34,617	36,500	62,000
Parking	14,470	16,000	18,000
Civil	2,466	2,725	2,800
Small Claims	<u>4,363</u>	<u>4,900</u>	<u>4,300</u>
Total Filings	66,930	73,162	100,940
UNIT COSTS:			
Cost per filings	15.17	17.22	13.79
Cost per clerical weighted caseload unit	.41	.44	.37
PRODUCTIVITY INDEX:			
Judicial Council			
Clerical Weighted Caseload	3,334,861	3,743,841	4,688,192
Non-Judicial Staff			
Years	46.6	51.0	55.0
Index	71,564	73,409	84,876

OBJECTIVES:

- (1) To implement an "appear or show proof of payment of fine" procedure whereby defendants who have been given time to pay a fine are calendared to reappear in Court on a certain day. This is in lieu of setting up Deferred Fines Receivable Accounts and forwarding cases to Revenue and Recovery for collection. Savings will exceed \$50,000 and a percentage of fines collected should increase.
- (2) To reduce the number of juror days paid for fiscal year 1977-78 by 25% by continuing the use of Readiness Hearings prior to trial date and by use of Code-a-Phone whereby jurors telephone the Court after hours for recorded message regarding the next day's jury service.
- (3) To implement new combination forms for criminal filings by 7/1/77 to decrease clerical typing and entries with a view to maintaining the existing level of service without an increase in clerical staff.
- (4) To move as rapidly as possible toward implementing the Court's Productivity Project. The system's development phase is scheduled to begin 7/1/77 with the specifications to be finalized by 6/30/78.

OMB: SS (Rev. 7-77)

PROGRAM: MUNICIPAL COURT SERVICES EL CAJON		DEPT.: 2100			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
	Judge	5.0	5.0	211,124	228,560
	Court Reporter	1.0	1.0	26,255	26,314
44.46	Supervising Clerk	5.0	6.0	80,380	117,223
42.96	Deputy Clerk IV	6.0	6.0	105,652	112,222
37.50	Deputy Clerk III	11.0	11.0	147,621	158,075
35.00	Deputy Clerk II	14.0	14.0	159,176	175,634
34.10	Deputy Clerk Data Entry Operator	2.0	2.0	23,468	24,769
33.00	Deputy Clerk I	8.0	8.0	84,308	98,283
36.50	Court Interpreter	0	.50	0	5,721
	CETA	3.0	3.0	25,000	28,120
	Salary Adjustment			14,963	47,200
Total Direct Program		52.0	55.0	877,947	1,022,141
Department Overhead		5.0	6.0	104,406	126,845
Program Totals		57.0	61.0	982,353	1,148,986
CETA		3.0	3.0		

PROGRAM:	MUNICIPAL COURT SERVICES - SOUTH BAY		# 13037
Department:	South Bay Municipal Court # 2250	Function:	Public Protection # 10000
Program Manager:	Stephen Thunberg	Service:	Judicial # 13000
Authority:	Article 6, Section 1, State Constitution; Penal Code; Vehicle Code; Code of Civil Procedure		

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	384,760	620,537	653,372	677,413	10%
Services & Supplies	242,375	358,430	591,900	548,542	53%
Department Overhead	116,524	151,469	139,279	148,034	(-3%)
Subtotal-Direct Costs	743,659	1,130,436	1,384,551	1,373,989	22%
Indirect Costs		233,669	233,669	159,389	(-47%)
Total Costs		1,364,105	1,618,220	1,533,378	13%

FUNDING	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Charges, Fees, etc.	47,361	44,050	72,250	72,250	64%
Subventions	0	0	0	0	0
Grants	0	0	0	0	0
Inter-Fund Charges	0	0	0	0	0
Total Funding	47,361	44,050	72,250	72,250	64%

NET COUNTY COST	1,320,055	1,545,970	1,461,128	11%
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CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	0	0	0	0	0
Fixed Assets	19,924	15,986	2,940	2,180	(-634%)
Revenue	0	0	0	0	0
Net Cost	19,924	15,986	2,940	2,180	(-634%)

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	25.50	37.50	36.00	36.00	(-5%)
Dept. Overhead	6.00	8.00	7.00	7.00	(-15%)

PROGRAM STATEMENT:

NEED:

To provide due process of law and determine the guilt or innocence of persons charged with the commission of public offenses and to resolve legal disputes of a non-criminal nature which arise in this Judicial District.

DESCRIPTION:

Proceedings in the Municipal Court are grouped into four categories; criminal, traffic, civil and small claims. The South Bay Municipal Court provides these services within the South Bay Judicial District which includes the cities of Chula Vista, Coronado, Imperial Beach, National City, that portion of the city of San Diego which lies south of Chula Vista and certain adjacent unincorporated areas.

The charges in criminal and traffic proceedings are of three basic types; felony, misdemeanor, and infraction. The Municipal Court provides for adjudication of misdemeanor and infraction cases from arraignment to disposition, but in felony cases, performs only the functions of arraignment, bail review, and preliminary hearing.

PROGRAM: MUNICIPAL COURT SERVICES - SOUTH BAY

The basic judicial functions associated with criminal and traffic proceedings can be placed into three groups; arraignment, pre-trial hearings, and trials preliminary hearings. Arraignment is a procedure whereby an individual is formally made aware of the charges against him, advised of constitutional and statutory rights, and given the opportunity to enter a plea. Pre-trial hearings are the processes by which the Court determines the likelihood of a case going to trial and gives the defendant and the District Attorney an opportunity to negotiate a plea. A trial is the procedure whereby the people, through the District Attorney, enter evidence and introduces witnesses to attempt proof of the defendant's guilt, and where, if he so desires, the defendant is given the opportunity to do the same in an attempt to show lack of guilt. Trials are of two types; jury, where the finding of guilt or innocence is made by a jury of twelve persons, and court where that decision is the responsibility of the Judge hearing the case. Trials on felony charges are held in Superior Court; however, prior to trial and after arraignment where a not guilty plea is entered, a preliminary hearing is held in the Municipal Court to determine if there is sufficient evidence to bring the defendant to trial.

If individuals have conflicts involving \$5,000 or less, they may file suit for damages in the Municipal Court. Should the conflict involve \$750 or less, a small claims action may be filed. Civil cases may be heard by either a Judge or a jury and both parties to the action are typically represented by attorneys. Small Claims cases are heard only by Judges and the parties to the dispute may not be represented by an attorney.

The Clerk of the Court and his deputies provide administrative support to the Court and are responsible for the acceptance of case filings, preparation of court calendars, entry of minutes on the cases, maintenance of all court records and documents, and the reception, accounting for, and distribution of fines, forfeitures, and bail.

	1975/76 <u>ACTUAL</u>	1976/77 <u>BUDGET</u>	1976/77 <u>ACTUAL</u>	1977/78 <u>PROPOSED</u>	% CHANGE FROM 76/77
OUTPUTS:					
Filings					
Criminal					
Felony	355	720	1,134	1,250	11%
Misdemeanor	3,774	3,600	4,494	5,000	12%
Infraction	0	0	4	200	-
Select. Traffic	3,828	4,000	3,862	4,000	4%
Traffic					
Misdemeanor	2,555	2,500	4,020	4,500	12%
Infraction	36,032	42,000	38,856	40,000	3%
Parking	19,780	20,000	20,670	22,000	7%
Civil	1,557	1,500	1,647	1,700	4%
Small Claims	3,470	3,300	4,250	4,600	8%
Total Filings	71,351	77,620	78,937	82,250	5%

UNIT COSTS:

Cost per filing		\$17.01	\$18.53	\$17.77	(-5%)
Cost per clerical wtd caseload unit		.38	.40	.38	(-6%)

PRODUCTIVITY INDEX:

Judicial Council clerical wtd. caseload	3,200,337	3,463,608	3,695,008	3,914,330	6%
Non-Judicial staff years	23.50	39.50	35.50	36.50	3%
Index	136,185	87,686	104,085	107,242	

OBJECTIVES:

1. To reduce the number of juror days paid for FY 1977/78 by 25% through the use of a Readiness Conference one week prior to the trial date, and by experimenting with a "stand-by" juror system.
2. Maintain the existing level of service with regard to the processing of criminal, traffic, civil, and small claims filings in the face of an increasingly complex workload with an overall reduction in budgeted staff of 2.5 staff years.

DISCUSSION:1) Overview.

All of the resources proposed for this fiscal year relate to the maintenance of the Court's mandated levels of service. Through adoption of a revised criminal docketing procedure utilizing multi-purpose pre-printed forms, the expected workload will be processed with a net decrease of 2.5 staff years. The achievement of objective #1 would create a savings of up to \$25,000 in court appointed attorney and juror expense.

The direct revenues reflected in this program relate to fees required for the filing of civil and small claims actions and the recovery of a portion of the expense associated with the provision of court appointed counsel for defendants found indigent as required by Section 987 et. seq. of the California Penal Code.

The variations in direct costs between the 1976/77 budget and 76/77 estimated expenditures, and 1976/77 estimated and 1977/78 proposed budget are caused by the following factors:

2) Incremental Changes.

1976/77 Budget compared to 1976/77 Estimated Expenditures:

The salary and benefit savings identified in this comparison are attributable to the filling of vacant positions proportional to incoming workload as opposed to filling them all at the beginning of the fiscal year. Efficiencies realized during the year through the modification of case processing and record keeping techniques have precluded filling of 2 1/2 staff years which have not been budgeted for fiscal year 1977/78.

The projected expenditure of \$560,430 in services and supplies which is \$202,000 more than budgeted is the result of a 67% increase in felony filings over the budgeted workload figure and a 20% increase in the number of misdemeanor filings. The major impact of these increased workloads are in court appointed attorney, juror and witness costs.

1976/77 Estimated Expenditures compared to 1977/78 Proposed Budget:

The increase in salary and benefits cost is related to the addition of .5 staff years (Judge), .50 staff years (3 positions) which were not filled throughout 1976/77, five promotions which are planned during the year in order to compensate individuals for the responsibilities of their positions, and a reduction in salary savings. Projected salary savings have been reduced because the Court has experienced no turn-over and because the proposed budget contains only one new position (Judge) which will minimize the savings related to delayed appointments.

During 1976/77, the number of felony and misdemeanor filings steadily increased to an average monthly figure of 100 and 1,011 respectively, based upon the projected filings for this fiscal year and historical data which indicates an expenditure of approximately \$26.00 in court appointed attorney fees for each criminal filing, it is proposed that \$375,000 be budgeted for this purpose.

This represents a \$30,000 or 9% increase over estimated expenditures for fiscal year 1976/77. Based upon the projected workload and this Court's experience with regard to jury and witness expense and taking into account the possible savings to be realized through objective #1, it is proposed that \$102,000 be budgeted for jury and witness expense which represents a \$4,000 or 4% increase over estimated expenditures in these categories during 1976/77. The proposed budget for all other services and supplies accounts represents a net decrease of \$2,510 when compared to estimated expenditures for 1976/77 largely attributable to decreased expenditures for minor equipment items.

3. Capital Program.

The \$2,940 requested for fixed assets will provide office furniture for the additional Judge which has been requested through the legislative process, a television set and a radio for the jury assembly area, a microfiche reader to provide access to court records which will be placed on microfiche during the fiscal year, and a safe to provide secure storage for evidence in cases pending in the court.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: MUNICIPAL COURT SERVICES - SOUTH BAY		DEPT.: SOUTH BAY MUNICIPAL COURT			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
	Court Reporter	2.0	2.0	\$ 52,954	\$ 52,490
	Municipal Court Judge	4.0	4.5	168,588	203,838
43.36	Deputy Clerk IV	9.0	9.5	139,607	170,161
37.50	Deputy Clerk III	9.0	12.0	115,410	167,338
35.00	Deputy Clerk II	11.0	10.0	126,843	123,861
33.00	Deputy Clerk I	5.0	1.0	52,106	11,147
36.50	Court Interpreter	1.0	1.0	11,154	12,323
36.70	Deputy Clerk Steno	1.0	1.0	11,799	13,983
34.10	Deputy Clerk Key punch Operator	1.5	0	15,699	0
57.86	Clerk/Administrative Officer	1.0	1.0	31,513	37,361
52.86	Ass't Clerk/Admin. Officer	1.0	1.0	24,743	29,605
	Salary Savings			(-6,500)	(-8,000)
	Adjustments			26,030	9,060
Total Direct Program		37.5	36.0	620,537	677,413
Department Overhead		8.0	7.0	149,409	145,754
Program Totals		45.5	43.0	769,946	823,167

PROGRAM: Municipal Court Services - North County		# 13034
Department: North County	# 2200	Function: Public Protection # 10000
Municipal Court		
Program Manager: William E. Hartford		Service: Judicial # 13000
Authority: Article 6, Section 1 State Constitution; Penal Code; Vehicle Code; Code of Civil Procedure		

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	866,985	978,321	1,030,686	1,087,459	11%
Services & Supplies	452,378	468,444	543,222	538,000	15%
Department Overhead	188,481	224,797	239,340	263,414	17%
Subtotal Direct Costs	1,507,844	1,671,562	1,813,248	1,888,873	13%
Indirect Costs	440,799	368,008	536,682	577,884	57%
Total Costs	1,948,643	2,039,570	2,349,930	2,466,757	21%
FUNDING					
Charges, Fees, etc.	104,855	104,713	142,462	112,462	7%
Subventions	-	-	-	-	-
Grants	-	-	-	-	-
Inter-Fund Charges	-	-	-	-	-
Total Funding	104,855	104,713	142,462	112,462	7%
NET COUNTY COST	1,843,788	1,934,857	2,207,468	2,354,295	22%
CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay	-	-	-	-	-
Fixed Assets	4,871	27,590	31,819	38,365	39%
Revenue	-	-	-	-	-
Net Cost	4,871	27,590	31,819	38,365	39%
STAFF YEARS:					
Direct Program	52	56	59.5	59.5	6%
Dept. Overhead	10	10	10	10	-
CETA	2	0	0	0	-

PROGRAM STATEMENT:

NEED:

To provide due process of law and determine the guilt or innocence of persons charged with the commission of public offenses and to resolve legal disputes of a non-criminal nature which arise in this Judicial District.

DESCRIPTION:

Proceedings in the Municipal Court are grouped into four categories: criminal, traffic, civil and small claims. The North County Municipal Court provides these services within the North County Judicial District which includes the Cities of Oceanside, Del Mar, Carlsbad, Escondido, San Marcos, Vista, and certain adjacent unincorporated areas.

The charges in criminal and traffic proceedings are of three basic types; felony, misdemeanor, and infraction. The Municipal Court provides for adjudication of misdemeanor and infraction cases from arraignment to disposition, but in felony cases, performs only the functions of arraignment, bail review, and preliminary hearing.

The basic judicial functions associated with criminal and traffic proceedings

PROGRAM: MUNICIPAL COURT SERVICES - NORTH COUNTY

can be placed into three groups; arraignment, pre-trial hearings, and trials/preliminary hearings. Arraignment is a procedure whereby an individual is formally made aware of the charges against him, advised of constitutional and statutory rights, and given the opportunity to enter a plea. Pre-trial hearings are the processes by which the Court determines the likelihood of a case going to trial and gives the defendant and the District Attorney an opportunity to negotiate a plea. A trial is the procedure whereby the people, through the District Attorney, enter evidence and introduces witnesses to attempt proof of the defendant's guilt, and where, if he so desires, the defendant is given the opportunity to do the same in an attempt to show lack of guilt. Trials are of two types; jury, where the finding of guilt or innocence is made by a jury of twelve persons, and court where that decision is the responsibility of the Judge hearing the case. Trials on felony charges are held in Superior Court; however, prior to trial and after arraignment where a not guilty plea is entered, a preliminary hearing is held in the Municipal Court to determine if there is sufficient evidence to bring the defendant to trial.

If individuals have conflicts involving \$5,000 or less, they may file suit for damages in the Municipal Court. Should the conflict involve \$750 or less, a small claims action may be filed. Civil cases may be heard by either a Judge or a jury and both parties to the action are typically represented by attorneys. Small claims cases are heard only by Judges and the parties to the dispute may not be represented by an attorney.

The Clerk of the Court and his deputies provide administrative support to the Court and are responsible for the acceptance of case filings, preparation of court calendars, entry of minutes on the cases, maintenance of all court records and documents, and the reception, accounting for, and distribution of fines, forfeitures and bail.

	1974/75 ACTUAL	1975/76 ACTUAL	1976/77 BUDGET	1977/78 ADOPTED	% CHANGE
OUTPUTS					
Filings					
Criminal					
Felony	2,350	1,360	1,499	1,360	2%
Misd/Infr.	6,686	6,216	7,701	7,208	3%
Selected					
Traffic	4,533	4,739	5,695	6,239	11%
Traffic					
Misd/Infr.	64,732	67,803	67,765	91,921	12%
Parking	22,334	23,132	33,407	34,395	16%
Civil	2,289	2,335	2,548	2,600	4%
Small Claims	6,254	6,050	6,335	6,795	3%
Total Filings	109,178	111,635	124,950	150,518	12%

UNIT COSTS:

Cost per Filing		15.48	13.70	(-5%)
Cost per Weighted Case load Unit		0.34	0.31	(-3%)

PRODUCTIVITY INDEX:

	1975/76 <u>ACTUAL</u>	1976/77 <u>BUDGET</u>	1977/78 <u>ADOPTED</u>	% <u>CHANGE</u>
Judicial Council Clerical Weighted Caseload	\$5,247,986	5,774,690	6,647,555	98
Staff Years	56	57	60	58
Index	93,714	99,564	110,793	68

OBJECTIVES:

1. To implement procedural consistency between the branches of the Court and promote a rotation of personnel to enable broader training of staff. This is in expectation of Court facility consolidation into the Vista complex.
2. Maintain present compliance with statutes pertaining to clerk and courtroom procedures.
3. Increase referrals to the Department of Revenue and Recovery for recovery of court appointed attorney costs.

PROGRAM: Municipal Court Services - North County		DEPT: 2200			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
--	Judge	6	6	253,351	274,272
--	Court Reporter	3	3	78,209	78,735
44.16	Supervising Deputy Clerk	5	5	85,880	96,293
42.66	Deputy Clerk IV	9	10	153,159	180,854
37.40	Deputy Clerk III	15	17	197,857	223,042
34.90	Deputy Clerk II	13	13	154,001	167,240
32.90	Deputy Clerk I	5	5.5	55,575	59,952
	Salary Adjustment			- 711	7,071
Total Direct Program		56	59.5	978,321	1,087,459
Department Overhead		10	10	157,876	183,555
Program Totals		66	69.5	1,136,197	1,271,014

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Programs</u>				
Adult Detention - Vista	\$ 0	\$ 842,960	\$ 842,960	100%
Adult Detention - Las Colinas	0	1,646,221	1,646,221	100%
Adult Detention - Central Jail	6,991,213	6,081,313	(-909,900)	(-13%)
Juvenile Detention	<u>3,307,207</u>	<u>3,330,204</u>	<u>22,997</u>	<u>1%</u>
Total Costs	\$10,298,420	\$11,900,698	\$1,602,278	15%
Direct Revenue	<u>744,980</u>	<u>556,281</u>	<u>(-188,699)</u>	<u>(-34%)</u>
Net Costs	\$9,553,440	\$11,344,417	\$1,790,977	19%

PROGRAM:	ADULT DETENTION - VISTA JAIL		#12000
Department:	Sheriff	#7400	Function: Public Protection #10000
Program Manager:			Service: Detention #15000
Authority:	Government Code 26605; Penal Code 4000; Board of Supervisors Action 8/26/75 (#106)		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	0	0	\$614,859	\$545,499	-
Services & Supplies	0	0	\$ 72,256	\$ 80,026	-
Department Overhead	0	0	\$ 59,697	\$ 38,724	-
Subtotal Direct Costs	0	0	\$746,812	\$664,249	-
Indirect Costs	0	0	\$267,531	\$178,711	-
Total Costs	0	0	\$1,014,343	\$842,960	-
FUNDING					
Charges, Fees, etc.	0	0	\$ 3,462	\$ 1,655	-
Subventions -CETA	0	0	880	-	-
Grants	0	0	8,101	7,400	-
Inter-Fund Charges	0	0	0	0	-
Total Funding	0	0	\$ 12,443	\$ 9,055	-
NET COUNTY COST	0	0	\$1,001,900	\$833,905	-
CAPITAL PROGRAM:	<i>(Information only; not included in above program costs.)</i>				
Capital Outlay	0	0	0	0	-
Fixed Assets	0	0	\$ 15,392	\$ 14,833	-
Revenue	0	0	0	0	-
Net Cost	0	0	\$ 15,392	\$ 14,833	-
STAFF YEARS:					
Direct Program	0	0	45.00	45.00	-
Dept. Overhead	0	0	2.64	1.70	-
CETA	0	0	0	0	-

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. There is a need to receive persons arrested and detained in the north county in order to ensure expeditious processing, arraignment, medical care and diversion to available resource centers when appropriate.

DESCRIPTION: Co-location of the Vista Detention Facility with north county municipal and superior courts permits arraignment and trial proceedings to be handled more expeditiously, and it provides a greater convenience for those detained.

It will be a function of the Vista facility to receive those arrested or detained, provide a secure and clean environment, and ensure their well being during incarceration. The new facility will be housing 165 male detainees and it has the capability for future expansion to accommodate 350.

PROGRAM: ADULT DETENTION - VISTA JAIL

The facility also has the capability to house juvenile offenders in accordance with A.B. 3121, and a limited number of females who are awaiting release or transportation to the Las Colinas Detention Facility.

OUTPUTS:	1975-76 Actual	1976-77 Budgeted	1976-77 Actual	1977-78 Budgeted
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Public Health Dept. Cleanliness Rating:	--	--	--	A
Avg. Daily House Count	--	--	--	160
Bookings	--	--	--	10,780

UNIT COSTS:

Avg. Cost per inmate per day	N/A	N/A	N/A	\$34.75
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PRODUCTIVITY INDEX:

Avg. Daily Housecount Div. Prog. Staff Yrs.	N/A	N/A	N/A	160 / 74 = 2.16
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*Full year

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 ensure 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

OMB: 35 (Rev. 7-77)

PROGRAM: ADULT DETENTION - VISTA JAIL		DEPT.: SHERIFF			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
44.94	Admin. Assistant I	0	1.00	0	\$ 22,059
33.90	Int. Account Clerk	0	.50	0	5,131
32.90	Int. Clerk Typist	0	3.00	0	29,334
36.80	Booking Clerk	0	5.00	0	58,740
37.26	Laundry Supervisor	0	.50	0	6,003
41.42	Jail Nurse II	0	1.50	0	21,864
57.54	Nurse Practitioner	0	.50	0	11,497
31.62	Nurses Assistant	0	.50	0	4,612
42.70	Deputy Sheriff	0	15.00	0	241,530
39.82	Deputy Sheriff/Corr. Officer/Jud. Proc.	0	12.00	0	157,932
49.70	Sheriff's Lieutenant	0	.50	0	10,899
46.70	Sheriff's Sergeant	0	2.50	0	54,645
38.56	Chef	0	.50	0	6,804
33.06	Cook I	0	1.50	0	16,602
	Extra Help	0	.50	0	10,426
	Adjustments			0	(112,579)
Total Direct Program		0	45.00	0	\$545,499
Department Overhead		0	1.70	0	30,566
Program Totals		0	46.70	0	\$576,065

PROGRAM:	ADULT DETENTION - LAS COLINAS	# 15002
Department:	Sheriff # 2400	Function: Public Protection # 10000
Program Manager:	M.J. Smith, Lieutenant	Service: Detention # 15000
Authority:	Government Code 26605; Penal Code 4000; Board of Supervisors Action 8/24/76 (#1)	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	0	0	\$1,032,020	\$1,095,970	-
Services & Supplies	0	0	170,687	188,077	-
Department Overhead	0	0	86,832	78,636	-
Subtotal Direct Costs	0	0	\$1,289,539	\$1,362,683	-
Indirect Costs	0	0	\$ 389,137	\$ 283,538	-
Total Costs	0	0	\$1,678,676	\$1,646,221	-

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, fees, etc.	0	0	\$ 8,080	\$ 3,771	-
Subventions - CETA	0	0	1,280	31,400	-
Grants	0	0	18,903	14,800	-
Inter-Fund Charges	0	0	0	0	-
Total Funding	0	0	\$ 28,263	\$ 49,971	-

NET COUNTY COST	0	0	\$1,650,413	\$1,596,250	-
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CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	0	0	0	\$2,807,920	-
Fixed Assets	0	0	53,277	48,118	-
Revenue	0	0	0	0	-
Net Cost	0	0	\$ 53,277	\$2,856,038	-

STAFF YEARS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct Program	0	0	66.00	63.00	-
Dept. Overhead	0	0	3.84	3.30	-
CETA	0	0	0	3.00	-

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. Females 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, sanitary living conditions, expeditious processing, medical care and diversion when appropriate.

DESCRIPTION: It is a function of the Las Colinas facility to receive those females who are arrested and detained, provide a secure and clean environment, and insure their well being during incarceration.

The facility houses 128 female inmates including those formerly housed at the Villa del Sol honor camp. The facility has the capacity to house female juvenile offenders in accordance with AB 3121.

PROGRAM: ADULT DETENTION - LAS COLINAS

OUTPUT:	1975-76 Actual	1976-77 Budgeted	1976-77 Actual	1977-78 Budgeted
Public Health Dept. Cleanliness Rating:	--	--	--	A
Avg. Daily House Count (female)	--	--	--	128
Bookings	--	--	--	12,602

UNIT COSTS:

Avg. Cost per inmate per day	N/A	N/A	N/A	34.16
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PRODUCTIVITY INDEX:

Avg. Daily Housecount Staff Years	N/A	N/A	N/A	$\frac{128}{66} = 1.94$
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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 ensure 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

OM: SS (Rev. 7-77)

PROGRAM: ADULT DETENTION - LAS COLINAS		DEPT: SHERIFF			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
32.90	Int. Clerk Typist	0	3.00	0	\$ 30,195
34.10	Int. Stenographer	0	1.00	0	10,659
41.42	Jail Nurse II	0	3.00	0	44,979
57.34	Nurse Practitioner	0	1.00	0	22,992
31.62	Nurses Assistant	0	1.00	0	9,480
42.70	Deputy Sheriff	0	41.00	0	737,778
45.20	Sr. Deputy Sheriff- Women's Jail	0	4.00	0	80,648
49.70	Sheriff's Lieutenant	0	1.00	0	26,358
46.70	Sheriff's Sergeant	0	1.00	0	22,911
38.56	Chef	0	1.00	0	13,990
53.06	Cook I	0	2.00	0	20,278
	Extra Help	0	4.00	0	50,020
	CETA	0	3.00	0	30,000
	Adjustments			0	(- 4,318)
Total Direct Program		0	66.00	0	\$1,095,970
Department Overhead		0	3.30	0	62,078
Program Totals		0	69.30	0	\$1,158,048

PROGRAM: ADULT DETENTION - CENTRAL JAIL		# 15001	
Department: Sheriff	# 2400	Function: Public Protection	# 10000
Program Manager: J.A. Galt, Captain		Service: Detention	# 15000
Authority: Government Code 26605; Penal Code 4000			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$4,021,948	\$4,227,683	\$3,530,356	\$3,775,857	(11%)
Services & Supplies	730,028	833,950	888,222	910,484	9%
Department Overhead	284,374	296,229	305,269	272,760	(8%)
Subtotal Direct Costs	\$5,036,350	\$5,357,862	\$4,723,847	\$4,959,101	(7%)
Indirect Costs	\$1,491,296	\$1,633,351	\$1,368,058	\$1,122,212	(31%)
Total Costs	\$6,527,646	\$6,991,213	\$6,091,905	\$6,081,313	(13%)

FUNDING:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	\$ 145,340	\$ 134,578	\$ 203,721	\$ 215,791	60%
Subventions-CETA	200,202	200,202	54,500	104,400	(48%)
Grants	0	10,556	27,004	51,033	383%
Inter-Fund Charges	0	0	0	0	--
Total Funding	\$ 345,542	\$ 345,336	\$ 285,225	\$ 371,224	7%
NET COUNTY COST	\$6,182,104	\$6,645,877	\$5,806,680	\$5,710,089	(14%)

CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay	\$ 2,350	\$ 109,515	\$ 0	\$ 50,000	(54%)
Fixed Assets	8,033	31,491	48,673	48,049	53%
Revenue	0	0	0	0	--
Net Cost	\$ 10,383	\$ 141,006	\$ 48,673	\$ 98,049	(30%)

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	238.25	249.25	233.25	233.25	(6%)
Dept. Overhead	12.86	13.97	13.50	11.60	(17%)
CETA	19.00	19.00	5.00	10.00	(47%)

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 over-crowding. Areas of non-compliance with the standards were minor except for the crowded conditions."

PROGRAM: ADULT DETENTION - CENTRAL JAIL

The central facility detains sentences and pre-sentenced males only. Female arrestees are booked in the central facility, but detained at the Las Colinas facility.

OUTPUTS:	1975-76 Actual	1976-77 Budgeted	1976-77 Actual	1977-78 Budgeted
Public Health Dept. Cleanliness rating	A	A	A	A
Avg. Daily House Count	1,048	1,163	1,177	1,100
Bookings	73,434	78,360	82,230	72,117
Number of Detainees over maximum capacity (901)	147	262	276	199
UNIT COSTS:				
Avg. cost per inmate per day	\$16.12	\$15.66	N/A	\$14.22

PRODUCTIVITY INDEX:

Avg. Daily Housecount/Dir. Prog. Staff Years	1,048 / 209.75 = 5.00	1,163 / 249.25 = 4.66	N/A	1,100 / 253.25 = 4.72
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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 ensure 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

OMB: SS (Rev. 7-77)

PROGRAM: ADULT DETENTION - CENTRAL JAIL		DEPT.: SHERIFF			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
48.42	Admin. Assistant II/I	0	1.00	0	\$ 22,025
33.90	Cashier Clerk	1.00	1.00	12,218	15,051
33.90	Int. Account Clerk	2.00	2.00	22,575	22,002
36.40	Sr. Account Clerk	2.00	2.00	27,540	29,258
32.90	Int. Clerk Typist	23.00	23.00	264,514	285,936
36.40	Sr. Clerk Typist	2.00	2.00	25,078	26,618
39.90	Supervising Clerk	6.00	6.00	95,844	103,462
34.10	Int. Stenographer	1.00	1.00	11,780	11,169
36.80	Booking Clerk	36.00	36.00	472,009	505,390
54.80	Dentist	.25	.25	7,990	8,304
56.30	Physician II	2.00	2.00	67,486	69,356
43.02	Food Services Mgr.	1.00	1.00	17,995	20,461
41.12	Jail Nurse II	17.00	17.00	265,754	280,233
45.40	Super. Jail Nurse	1.00	1.00	19,982	21,864
51.62	Nurses Assistant	6.00	6.00	65,150	69,282
59.82	Dep. Sheriff-Corr. Ofc/ Jud. Proc.	0	30.00	0	394,829
42.70	Deputy Sheriff	87.00	46.00	1,584,868	943,695
45.20	Sr. Deputy Sheriff Women's Jail	4.00	0	81,640	0
52.40	Sheriff's Captain	1.00	1.00	28,359	31,536
56.40	Sheriff's Inspector	1.00	1.00	34,340	36,771
49.70	Sheriff's Lieutenant	7.00	6.00	171,721	162,081
46.70	Sheriff's Sergeant	11.00	10.00	236,960	234,540
38.56	Chef	6.00	6.00	85,594	97,725
53.06	Cook I	2.00	2.00	19,976	21,256
	Extra Help	30.00	30.00	288,169	314,599
	Adjustments			120,143	(45,686)
	CETA	19.00	10.00	200,000	100,000
Total Direct Program		268.25	243.25	\$4,227,683	\$3,775,857
Department Overhead		13.97	11.60	745,532	215,337
Program Totals		282.22	254.85	\$4,473,215	\$3,991,194

PROGRAM: JUVENILE DETENTION		# 15005	
Department: Probation	# 3600	Function: Public Protection	# 10000
Program Manager: Jane Clark		Service: Detention	# 15000
Authority: W & I Code, Sections 506 - 509, 850 - 871; Admin. Code, Sections 365 & 366.			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$2,060,617	\$2,079,480	\$2,103,809	\$2,238,338	8
Services & Supplies	262,639	424,177	301,500	301,500	-29
Department Overhead	110,441	134,146	104,242	98,960	-26
Subtotal: Direct Costs	\$2,433,697	\$2,637,803	\$2,509,551	\$2,638,798	0
Indirect Costs	575,433	669,404	676,264	691,406	3
Total Costs	\$3,009,130	\$3,307,207	\$3,185,815	\$3,330,204	1

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	\$ 160,330	\$ 210,416	\$ 194,540	\$ 194,540	-8
Subventions	11,906	11,408	11,692	11,692	2
Grants	20,241	161,445	55,599	55,599	-66
CETA	30,675	11,523	23,254	23,254	102
Total Funding	\$ 223,152	\$ 394,792	\$ 285,085	\$ 285,085	-28

NET COUNTY COST	\$2,785,978	\$2,912,415	\$2,900,730	\$3,045,119	5
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CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	\$	\$ 268,700	\$ 39,100	\$ 39,100	-85
Fixed Assets	13,978	5,394	2,324	2,324	-57
Revenue					
Net Cost	\$ 13,978	\$ 274,094	\$ 41,424	\$ 41,424	-85

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Programs	121.87	119.48	113.48	113.48	- 6
Dept. Overhead	6.14	6.88	5.84	5.44	-21

PROGRAM STATEMENT:

NEED:

To provide regionalized secure detention for minors under age 18 who are charged with a criminal offense or are awaiting court ordered placement. Juvenile Court Law requires that the Board provide housing for these juveniles.

DESCRIPTION:

Temporary detention shelter and care of those juveniles charged with violations of Section 602 of the Welfare & Institutions Code are provided at Juvenile Hall within the population limit of 178, as determined by the California Youth Authority. While detained these youth share in house-keeping 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:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
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Juvenile Hall Admissions	6,689	5,979	6,305	6,364	5,060
Average Length of Stay	10	11	11	12	14
Average Daily Attendance	195	188	190	204	187

Transient Care Referrals	N/A	N/A	1,640	935	N/A
Average Length of Stay	N/A	N/A	5	2	N/A
Average Daily Attendance	N/A	N/A	18	7	N/A

UNIT COSTS:

Annualized Cost per average daily attendance	1974-75	1975-76	1976-77	1976-77	1977-78
Juvenile Hall	\$17,547	\$15,226	\$16,734	\$15,700	\$17,808
Transient Care	N/A	N/A	6,173	15,854	N/A

PRODUCTIVITY INDEX:	N/A	N/A	1.51	1.66	1.58
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OBJECTIVES:

1. 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.
2. To provide staff training for client communication for 25% of the staff in conversational Spanish for a total of not less than 100 hours each during the Fiscal Year.
3. To maintain daily population in substantial compliance with Youth Authority standards for 80% of the time.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: JUVENILE DETNETION		DEPT.: Probation			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
37.66	Storekeeper I	1	1	\$ 13,890	14,610
32.90	Inter. Clerk Typist	8.75	7.75	96,562	90,672
39.90	Supervising Clerk	1	1	15,446	16,359
36.60	Senior Stenographer	0	1	0	13,345
44.70	Dep.Prob.Off. II, I	49.50	46.50	885,067	958,428
54.84	Probation Director III	0.33	0.33	10,451	10,199
52.86	Probation Director II	1	1	28,574	28,732
51.38	Probation Director I	1	1	25,774	25,832
37.20	Probation Assistant III	15	13	172,515	172,563
46.30	Chaplain-Coordinator	0.10	0.10	2,084	2,101
46.70	Sr. Prob. Officer	25.25	23.25	531,543	532,857
48.70	Supv. Prob. Officer	7.25	7.25	168,243	182,647
43.02	Food Service Manager	0.10	0.10	1,792	2,030
38.56	Chef	1	1	14,478	16,390
35.56	Cook II, I	6	6	72,882	77,241
31.26	Sewing Room Supv.	1	1	10,277	10,870
	Premium Overtime			7,659	7,659
	Call Back Overtime			7,847	7,847
	Night Shift Differential			43,946	43,946
	Salary Savings			-41,875	0
	Secretary II	0.20	0.2	2,739	2,954
	CETA	1	2	9,586	21,056
Total Direct Program		119.48	113.48	\$2,079,480	\$2,238,338
Department Overhead		6.88	5.44	111,427	92,469
Program Totals		126.36	118.92	\$2,190,907	\$2,330,807

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Programs</u>				
Institutional Juvenile Corrections	\$2,595,172	\$2,385,830	\$(-209,342)	(-9%)
Juvenile Correction	3,702,949	3,950,026	247,077	7%
Institutional Adult Correction	5,816,195	5,863,159	46,964	1%
Adult Correction	5,628,209	5,871,416	243,207	4%
Adult Corrections - Jail	<u>212,263</u>	<u>309,035</u>	<u>96,772</u>	<u>46%</u>
Total Costs	\$17,954,788	\$18,379,466	\$424,678	2%
Direct Revenue	<u>2,725,865</u>	<u>2,389,930</u>	<u>(-335,935)</u>	<u>(-14%)</u>
Net Cost	\$15,228,923	\$15,989,536	\$760,613	5%

PROGRAM: INSTITUTIONAL JUVENILE CORRECTION		# 17004	
Department: Probation	# 3600	Function: Public Protection	# 10000
Program Manager: Jane Clark		Service: Correction	# 17000
Authority: W & I Code, Sections 506-509, 880-891; Admin. Code, Sections 365, 366 & 369			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$1,501,717	\$1,558,028	\$1,357,350	\$1,445,259	-7
Services & Supplies	394,237	435,092	430,244	430,244	-1
Department Overhead	80,486	100,508	67,255	63,897	-36
Subtotal-Direct Costs	\$1,976,440	\$2,093,628	\$1,854,849	\$1,939,400	-7
Indirect Costs	419,358	501,544	436,317	446,430	-11
Total Costs	\$2,395,798	\$2,595,172	\$2,291,166	\$2,385,830	-8
FUNDING					
Charges, Fees, etc.	\$ 143,617	\$ 210,297	\$ 177,200	\$ 177,200	-16
Subventions	156,300	206,148	151,939	151,939	-26
Grants	14,544	41,208	16,447	16,447	-60
CETA	30,148	20,612	22,466	22,466	9
Total Funding	\$ 344,609	\$ 478,265	\$ 368,052	\$ 368,052	-23
NET COUNTY COST	\$2,051,189	\$2,116,907	\$1,923,114	\$2,017,778*	-5

CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay	\$	\$ 693,035	\$	\$	
Fixed Assets	3,117	18,852	7,622	7,622	-60
Revenue					
Net Cost	\$ 3,117	\$ 711,887	\$ 7,622	\$ 7,622	-99

STAFF YEARS:					
Direct Program	88.46	90.59	74.09	74.09	-19
Dept. Overhead	4.48	5.15	3.77	3.51	-32

* The Net County Cost will be partially funded by \$1,000,000 of Federal Revenue Sharing.

PROGRAM STATEMENT:

NEED:

The Juvenile Court is expected to commit 907 boys and 94 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 and 26 girls in Juvenile Hall's vacated section. This reduced cumulative capacity (from 200 in 1975-76 to 166 in 1977-78) was 75% realized for the Fiscal Year 1975-76 and is estimated to be 83% realized for the Fiscal Year 1976-77.

PROGRAM: INSTITUTIONAL JUVENILE CORRECTION

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Rancho del Campo					
Admissions	427	331	334	293	306
Average Length of Stay	76	80	77	75	87
Average Daily Attendance	87	75	70	66	73
Rancho del Rayo					
Admissions	163	142	270	514	601
Average Length of Stay	66	68	68	33	32
Average Daily Attendance	30	29	55	47	50
Boys' Neighborhood Facility					
Admissions	N/A	N/A	34	N/A	N/A
Average Length of Stay	N/A	N/A	150	N/A	N/A
Average Daily Attendance	N/A	N/A	15	N/A	N/A
Las Colinas (Girl's Rehab.)					
Admissions	121	92	54	98	94
Average Length of Stay	115	117	150	101	101
Average Daily Attendance	36	21	22	24	26
UNIT COSTS:					
Cost per Bed-Year					
Rancho del Campo	\$15,028	\$11,564	\$12,250	\$12,433	\$13,905
Rancho del Rayo	15,203	12,444	13,181	13,298	13,941
Boys' Neigh. Facility	N/A	N/A	15,001	N/A	N/A
Girls Rehab. Facility	17,715	25,134	26,624	21,500	16,484
PRODUCTIVITY INDEX:	N/A	N/A	.57	.64	.50

OBJECTIVES:

- To provide a program of counseling, education, and group living which insures that 60% of the minors who graduate do not receive a true finding on a new petition for a period of 12 months.
- To provide a program of individual counseling for minors of indeterminate sentence which permits 60% of the minors to graduate in 16 weeks or less.
- To increase the number of minors who successfully complete the program from 1976-77 level by 5% (excluding Lightning).
- To provide weekly family counseling for 15% of the parents (excluding Lightning Unit) of the minors at Rancho del Rayo, and for 20% of the parents of minors at Rancho del Campo or in the Girls Rehabilitation activities at Juvenile Hall.
- To provide a program for removal of a minor from the community for a court ordered period of time (Lightning Unit) which includes work, school, and limited recreation activity.

STAFFING SCHEDULE

OMB: 88 (Rev. 7-77)

PROGRAM: INSTITUTIONAL JUVENILE CORRECTION		DEPT.: Probation			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
33.90	Inter. Acct. Clerk	1	1	\$ 10,964	\$ 10,966
35.06	Stock Clerk	1	1	11,487	12,758
32.90	Inter.Clerk Typist	6.75	3.25	71,724	37,615
36.40	Senior Clerk Typist	2	1	25,701	13,888
37.36	Secretary II	0.20	0.20	2,740	2,954
44.70	Dep.Prob.Off. II, I	26.50	24.50	503,564	523,527
54.84	Probation Director III	0.34	0.34	10,452	10,199
52.86	Probation Director II	3	2	85,722	57,412
51.38	Probation Director I	1	1	26,650	26,802
37.20	Probation Assistant III	4	3	47,290	40,800
33.30	Probation Assistant I	10	9	107,137	107,870
46.70	Sr. Prob. Officer	12.25	11.25	265,154	264,396
46.30	Chaplain Coordinator	0.20	0.20	4,168	4,201
48.70	Supv. Prob. Officer	10.25	7.25	243,812	189,870
43.02	Food Service Manager	0.10	0.10	1,792	2,030
38.56	Chef	2	1	28,956	16,390
35.56	Cook II, I	7	5	81,589	60,503
31.26	Supv. Sewing Room Oper.	1	1	10,277	10,870
	Boys' Wages			13,988	14,021
	Premium Overtime			2,912	4,801
	Call Back Overtime			800	4,200
	Night Shift Differential			12,486	8,130
	Salary Savings			-30,509	0
	CETA	2	2	19,172	21,056
Total Direct Program		90.59	74.09	\$1,558,028	\$1,445,259
Department Overhead		5.15	3.51	83,486	59,705
Program Totals		95.74	77.60	\$1,641,514	\$1,504,964

PROGRAM: JUVENILE CORRECTION		# 17005	
Department: Probation	# 3600	Function: Public Protection	# 10000
Program Manager: Will Ranger		Service: Correction	# 17000
Authority: W & I Code, Sections 600-827, 900-914, 1900-1904.			

COSTS:	1976-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$2,789,760	\$2,136,392	\$1,785,130	\$2,321,623	9
Services & Supplies	721,530	741,014	808,628	808,628	9
Department Overhead	149,520	137,818	88,452	102,642	-26
Subtotal-Direct Costs	\$3,660,810	\$3,015,224	\$2,682,210	\$3,232,893	7
Indirect Costs	779,047	687,725	573,826	717,133	4
Total Costs	\$4,439,857	\$3,702,949	\$3,256,036	\$3,950,026	7
FUNDING					
Charges, Fees, etc.	\$ 223,376	\$ 387,250	\$ 220,000	\$ 220,000	-43
Subventions	968,943	378,004	485,000	485,000	28
Grants	26,954	56,391	21,115	21,115	-63
CETA	98,402	49,876	66,330	75,910	52
Total Funding	\$1,317,675	\$ 871,521	\$ 792,445	\$ 802,025	- 8
NET COUNTY COST	\$3,122,182	\$2,831,428	\$2,463,591	\$3,148,001*	11

CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 2,430	\$ 9,477	\$ 6,300	\$ 6,300	-34
Revenue					
Net Cost	\$ 2,430	\$ 9,477	\$ 6,300	\$ 6,300	-34

STAFF YEARS:					
Direct Program	176.81	133.45	113.45	138.45	2
Dept. Overhead	8.31	7.07	4.96	5.63	-20

*The Net County Cost will be partially funded by \$2,000,000 of Federal Revenue Sharing.

PROGRAM STATEMENT:

NEED:

Approximately 2450 juveniles will come under the jurisdiction of the Juvenile Court for delinquent conduct and will be placed under the general supervision of the Probation Officer in various rehabilitation and correctional programs.

DESCRIPTION:

Deputy probation officers are assigned to provide general supervision for minors in San Diego County who are required to carry out orders of the Juvenile Court and satisfy conditions of probation including work projects, payment of fines, etc. The program also includes one supervision unit and two community day centers which provide intensive special supervision to certain juveniles who require special treatment. This special supervision is 100% funded by State probation subsidy. Officers make field contacts with probationers to oversee their conduct and provide counsel when indicated. When minors on probation commit subsequent offenses or violate an order of the court, officers must investigate and make written report to the court for purposes of disposition.

PROGRAM: JUVENILE CORRECTION

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Minors Supervised:					
Monthly Average Cases					
Regular	1,937	1,907	2,053	1,968	2,015
Subsidy	641	336	226	320	330
Individuals Counseled, YSB	1,087	850	1,120	780	840

UNIT COSTS:

Annualized, Per Case:	1974-75	1975-76	1976-77	1976-77	1977-78
Regular Supervision	1,235	1,318	1,248	1,302	1,361
Special Supervision	1,172	1,233	1,994	1,333	1,385
YSB Counseling	102	147	106	196	165

PRODUCTIVITY INDEX:	1974-75	1975-76	1976-77	1976-77	1977-78
	33	29	44	36	21

OBJECTIVES:

1. Develop a basic work unit approach to equating different work tasks with the purpose of relating workload yardsticks to optimum productivity and allowing for more efficient allocation of staff.
2. Examine and modify, wherever possible, the methods used in carrying out required processes so that expanded yardsticks can be accommodated without significant loss of effectiveness in service.

STAFFING SCHEDULE

OMB: 55 (Rev. 7-77)

PROGRAM: JUVENILE CORRECTION		DEPT.: Probation			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
32.90	Inter. Clerk Typist	29.25	29.25	\$ 317,567	\$ 325,110
28.60	Junior Clerk Typist	2	2	16,204	17,146
36.40	Senior Clerk Typist	2	2	26,212	26,460
37.36	Secretary II	0.20	0.20	2,739	2,954
39.90	Supervising Clerk	1	1	14,725	15,605
42.48	Principal Clerk	0.50	0.50	8,304	9,034
34.10	Inter. Stenographer	3	4	33,949	45,618
36.60	Senior Stenographer	1	0	13,231	0
32.90	Tel.Opr. & Info Clerk	1	1	10,550	10,478
35.00	Asst. Transp. Officer	5	5	61,067	61,390
44.70	Dep. Prob. Off. II, I	40	43.50	764,684	881,497
54.84	Probation Director III	0.50	0.50	15,677	15,298
51.38	Probation Director I	2	2	53,338	52,955
35.00	Probation Assistant II	8	8	87,554	92,335
46.70	Senior Prob. Officer	22.75	22.25	482,220	511,456
48.70	Supv. Prob. Officer	9.25	9.25	213,828	232,995
37.00	Transportation Officer	1	1	13,422	14,553
	Salary Savings			-45,108	-66,957
	Adjustments			- 1,701	
	CETA	5	7	47,930	73,696
Total Direct Program		133.45	138.45	\$2,136,392	\$2,321,623
Department Overhead		7.07	5.63	114,477	95,909
Program Totals		140.52	144.08	\$2,250,869	\$2,417,532

PROGRAM: INSTITUTIONAL ADULT CORRECTION		# 17006	
Department: Probation	# 3600	Function: Public Protection	# 10000
Program Manager: Jeri Scheidel		Service: Correction	# 17000
Authority: Admin. Code Section 350-356, Penal Code Section 1208 4100-4137			

COSTS:	1974-75 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$3,595,262	\$3,658,163	\$3,586,113	\$3,818,195	4
Services & Supplies	583,542	744,448	696,743	696,743	-6
Department Overhead	192,691	235,986	177,689	168,808	-28
Subtotal-Direct Costs	\$4,371,495	\$4,638,597	\$4,460,545	\$4,683,746	1
Indirect Costs	1,003,986	1,177,598	1,152,747	1,179,413	0
Total Costs	\$5,375,481	\$5,816,195	\$5,613,292	\$5,863,159	1

FUNDING					
Charges, Fees, etc.	\$ 58,913	\$ 148,307	\$ 119,601	\$ 119,601	-19
Subventions	155,734	104,501	125,981	125,981	21
Grants	50,585	102,015	44,463	44,463	-56
CETA	22,547	22,577	24,818	24,818	10
Total Funding	\$ 287,779	\$ 377,400	\$ 314,863	\$ 314,863	-17

NET COUNTY COST	\$5,087,702	\$5,438,795	\$5,298,429	\$5,548,296	2
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CAPITAL PROGRAM: (Information only: not included in above program costs.)					
Capital Outlay	\$ 28,450	\$ 28,450	\$ 28,450	\$ 28,450	
Fixed Assets	29,355	31,385	28,476	27,771	-12
Revenue					
Net Cost	\$ 29,355	\$ 59,835	\$ 28,476	\$ 27,771	-54

STAFF YEARS:					
Direct Program	185.82	193.30	180.30	180.30	-7
Dept. Overhead	10.71	12.09	9.95	9.27	-23

PROGRAM STATEMENT:

NEED:

Annually approximately 2,300 sentenced male inmates are classified to the seven minimum-security facilities maintained by the Adult Institutional Correction Program with an average confinement period of approximately 136 days. Upon release, these inmates are expected to phase back into productive society as law-abiding citizens.

DESCRIPTION:

This program maintains six rural and one urban minimum-security confinement facilities with a maximum capacity of 577 beds. Activities conducted include supervision, vocational training, high school level academic classes, remedial reading classes, the opportunity to engage in gainful employment prior to release and productive work-crew assignments. Work assignments include conservation and fire-fighting work for state and federal agencies, which pay the county for such services; as well as park construction, park and beach maintenance, road beautification, and anti-litter projects for the County of San Diego.

PROGRAM: INSTITUTIONAL ADULT CORRECTION

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Inmates Confined					
Average Daily Count	494	462	529	518	501
Rural Camps	427	395	421	420	421
Men's Work Furlough	38	39	80	70	80
Women's Facility	29	28	28	25	0
Total Confined	2,114	2,003	2,200	2,572	2,300

Inmates Reclassified to County Jail (Disciplinary)	289	209	200	207	200
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Work Furlough Success Employed Upon Release:					
Men	254	165	230	259	210
Women	24	38	25	34	0

Man-Days Productive Work for:					
County Agencies	15,047	20,512	35,000	23,403	23,000
State Forestry	52,265	37,296	35,000	23,301	24,800
Federal Forestry	17,743	17,998	15,000	11,304	10,400

Inmates Receiving Academic or Vocational Training	495	461	500	426	475
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UNIT COST:

Inmate Year	\$10,682	\$11,230	\$11,022	\$11,228	\$11,703
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PRODUCTIVITY INDEX:	N/A	N/A	2.52	2.57	2.64
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OBJECTIVES:

1. To provide an alternative to maximum-security confinement in the county jail for sentenced male adult offenders assigned by the Jail Classification Committee.
2. To indirectly reduce county cost by productive work-crew assignments with the Community Services Agency, thereby avoiding expenditures by that agency.
3. To provide educational, work-furlough and vocational opportunities for 25% of the assigned population during the fiscal year.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: INSTITUTIONAL ADULT CORRECTION		DEPT.: Probation			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
23.06	Prob. Camp Trng. Aide	1	0	\$ 4,784	\$ 0
33.90	Inter. Account Clerk	2	2	21,981	24,077
35.06	Stock Clerk	1	1	12,291	12,481
32.90	Inter. Clerk Typist	9	9	95,256	103,236
28.60	Junior Clerk Typist	1	1	7,722	8,188
36.40	Senior Clerk Typist	2	2	25,957	26,325
34.10	Int. Steno	1	1	11,489	12,473
31.84	County Aide II, I	2	2	19,838	22,087
41.81	Chaplain	1	0	16,917	0
46.30	Chaplain - Coord.	0.6	0.6	12,501	12,604
44.70	Dep.Prob.Off. II, I	74	70	1,397,231	1,474,774
54.84	Probation Director III	1	1	31,354	30,596
52.86	Prob. Director II	2	2	57,148	57,412
51.38	Prob. Director I	9	8	239,232	213,767
35.00	Prob. Assistant II	2	2	20,815	24,275
33.30	Prob. Assistant I	21	19	204,479	206,843
46.70	Senior Prob. Off.	26	23	562,612	545,504
48.70	Supv. Prob. Officer	17	16	406,915	417,011
43.02	Food Service Mgr.	0.7	0.7	12,544	14,205
38.56	Chef	16	15	227,041	238,186
35.56	Cook II	2	3	22,392	36,454
	CETA	2	2	19,172	21,056
	Inmate Wages			87,375	89,710
	Fire Wages			188,973	192,435
	Premium Overtime			25,011	24,641
	Salary Savings			-76,831	0
	Adjustments			3,964	0
	Night Shift Differential			0	9,855
Total Direct Program		193.30	180.30	\$3,658,163	\$3,818,195
Department Overhead		12.09	9.27	196,020	157,734
Program Totals		205.39	189.57	\$3,854,183	\$3,975,929

PROGRAM: ADULT CORRECTION		# 17009	
Department: Probation	# 3600	Function: Public Protection	# 10000
Program Manager: Gerry Williams		Service: Correction	# 17000
Authority: Penal Code Sections 1203-1203c			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$3,535,017	\$3,991,573	\$3,978,568	\$4,266,122	7
Services & Supplies	96,442	94,217	98,909	98,909	5
Department Overhead	189,462	257,494	197,135	188,611	-27

Subtotal Direct Costs	\$3,820,921	\$4,343,284	\$4,274,612	\$4,553,642	5
Indirect Costs	987,162	1,284,925	1,278,901	1,317,774	3
Total Costs	\$4,808,083	\$5,628,209	\$5,553,513	\$5,871,416	4

FUNDING					
CETA	\$ 3,336	\$ 3,742	\$ 14,716	\$ 14,716	293
Subventions	237	471,170	975,000	975,000	107
Grants	262,267	475,021	50,277	50,277	-89
Total Funding	\$ 265,840	\$ 949,933	\$1,039,993	\$1,039,993	9

NET COUNTY COST	\$4,542,243	\$4,678,276	\$4,513,520	\$4,831,423	3
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CAPITAL PROGRAM: (Information only: not included in above program costs.)					
Capital Outlay					
Fixed Assets	\$ 22,947	\$ 16,726	\$ 16,625	\$ 15,785	- 6
Revenue					
Net Cost	\$ 22,947	\$ 16,726	\$ 16,625	\$ 15,785	- 6

STAFF YEARS:					
Direct Program	198.10	230.75	234.50	235.50	2
Dept. Overhead	10.53	13.21	11.05	10.36	-22

PROGRAM STATEMENT:

NEED:

To meet statutory provisions and carry out orders of the court in the supervision of approximately 17,000 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 or restitution. 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.

PROGRAM: ADULT CORRECTION

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Supv. Cases (Avg./No.)					
Regular	12,721	14,115	13,950	13,973	15,919
Special Supervision	440	487	420	500	1,050
Total	13,161	14,602	14,370	14,473	16,969
Number Closed	4,208	5,104	5,080	5,344	5,665
Successful Completion	3,102	3,675	3,610	3,828	4,022
	(74%)	(72%)	(71%)	(72%)	(71%)

UNIT COST:

Regular Supervision Case	\$ 287	\$ 228	\$ 270	\$ 267	\$ 294
Special Supervision Case	1,200	1,185	--	1,150	1,137

PRODUCTIVITY INDEX:	N/A	N/A	57	58	66
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OBJECTIVES:

1. To maintain a minimum success rate of 71% for probationers in completing their period of probation satisfactorily.
2. To increase casework operational efficiency, in terms of PAR time guidelines, from approximately 80% to 90% by the end of FY 1977-78.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: ADULT CORRECTION		DEPT: Probation			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
32.90	Inter. Clerk Typist	43.50	55.	\$ 438,999	\$ 594,504
28.60	Junior Clerk Typist	3	3	23,930	25,719
42.48	Principal Clerk	0.50	0.50	8,465	9,034
36.40	Senior Clerk Typist	7	6	88,217	79,380
39.90	Supervising Clerk	2	2	29,450	31,210
34.10	Inter. Stenographer	1.50	1.50	17,494	17,340
32.90	Tel.Opr. & Info Clerk	1	1	11,099	10,478
44.70	Dep.Prob.Off. II, I	85.50	94	1,621,506	1,918,453
54.84	Probation Director III	0.50	0.50	15,677	15,298
52.86	Probation Director II	1	2	27,888	57,412
51.38	Probation Director I	2	3	53,338	79,757
35.00	Probation Assistant II	1	1	10,400	10,436
46.70	Senior Prob. Officer	47.50	46	1,006,757	1,056,440
48.70	Supv. Prob. Officer	19.75	19	459,019	478,130
	Temp. & Seasonal	15	0	292,886	0
	Salary Savings			-88,762	-127,995
	Adjustments			-24,790	0
	CETA	0	1	0	10,526
Total Direct Program		230.75	235.50	\$3,991,573	\$4,266,122
Department Overhead		13.21	10.36	213,885	176,239
Program Totals		243.96	245.86	\$4,205,458	\$4,442,361

PROGRAM:	ADULT CORRECTION	# 17009
Department:	Sheriff # 2400	Function: Public Protection # 10000
Program Manager:	J.R. Slocum, Admin. Asst.	Service: Correction # 17000
Authority: Penal Code 4018.5; Govt. Code 26605		

<u>COSTS:</u>	<u>1975-76</u> <u>ACTUAL</u>	<u>1976-77</u> <u>BUDGETED</u>	<u>1977-78</u> <u>PROPOSED</u>	<u>1977-78</u> <u>ADOPTED</u>	<u>% Change</u> <u>from 1976-77</u>
Direct:					
Salaries & Benefits	\$ 98,783	\$ 100,017	\$ 190,035	\$ 205,696	106%
Services & Supplies	110,214	90,473	35,465	34,265	(62%)
Department Overhead	6,239	5,601	14,925	14,400	157%
Subtotal-Direct Costs	\$215,236	\$ 196,091	\$ 240,425	\$ 254,361	30%
Indirect Costs	\$ 14,744	\$ 16,172	\$ 66,882	\$ 54,674	238%
Total Costs	\$229,980	\$ 212,263	\$ 307,307	\$ 309,035	46%
FUNDING					
Charge: Fees, etc.	\$ 49	\$ 0	\$ 0	\$ 100	--
Subventions-CETA	10,101	10,101	10,220	20,800	106%
Grants	133,401	50,403	0	2,807	(94%)
Inter-Fund Charges	0	0	0	0	--
Total Funding	\$143,551	\$ 60,504	\$ 10,220	\$ 23,707	(61%)
NET COUNTY COST	\$ 86,429	\$ 151,759	\$ 297,087	\$ 285,328	88%

<u>CAPITAL PROGRAM:</u>	<u>(Information only: not included in above program costs.)</u>				
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	--
Fixed Assets	0	4,473	8,528	8,550	91%
Revenue	0	0	0	0	--
Net Cost	\$ 0	\$ 4,473	\$ 8,528	\$ 8,550	91%

<u>STAFF YEARS:</u>					
Direct Program	5.25	5.00	11.50	10.50	10%
Dept. Overhead	.29	.27	.66	.60	122%
CETA	1.00	1.00	1.00	2.00	100%

PROGRAM STATEMENT:

NEED: Those individuals who are remanded to the custody of the Sheriff by the judiciary 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 new female detention center at Las Colinas possesses the requisite facilities to develop a modern correctional program. The transfer of the female honor camp program, Villa del Sol, to the Sheriff's Las Colinas facility, will enable counselors to classify and assign inmates to the most appropriate correctional program consistent with security requirements.

PROGRAM: ADULT CORRECTION

<u>OUTPUTS:</u>	<u>1975-76</u> <u>Actual</u>	<u>1976-77</u> <u>Budgeted</u>	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Budgeted</u>
Number of individuals availing themselves of group counseling programs	2,350	5,055*	1,080*	2,000*
Average inmates participating in daily work programs supporting county operations	152	152	145	180
Inmate referrals to Community Resources Agencies	2,250	2,520	3,031	3,600
Individuals participating in educational programs	112	272	995*	1,600*
Inmate service contacts	22,360	32,200	36,102	24,000
Inmates participating in arts & crafts & cosmetology programs	2,214	3,124	3,986	5,000

*Includes supervised volunteer work

UNIT COSTS: N/A

PRODUCTIVITY INDEX: N/A

OBJECTIVES:

- To provide, to the extent possible, increased opportunities for inmate involvement in positive time structuring activities.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: ADULT CORRECTION		DEPT.: SHERIFF			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
41.81	Chaplain	1.00	1.00	\$ 19,477	\$ 20,635
45.90	Correctional Couns.	3.00	4.50	58,867	99,010
31.26	Sewing Room Supvr.	1.00	1.00	10,305	10,934
40.54	Correctional Counselor Assistant	0	2.00	0	28,907
38.40	Correctional Counselor Aid	0	2.00	0	25,891
	CETA	1.00	2.00	10,000	20,000
	Adjustments			1,368	319
Total Direct Program		6.00	12.50	\$100,017	\$205,696
Department Overhead		.27	.60	4,655	11,365
Program Totals		6.27	13.10	\$104,672	\$217,061

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Decedent Investigations	\$ 1,384,424	\$ 1,432,953	\$ 48,529	4%
Guardian/Conservatorships	316,685	304,850	(- 11,835)	(- 4%)
Estates of Deceased	545,096	553,837	8,741	2%
Codes Enforcement	<u>2,398,058</u>	<u>2,448,819</u>	<u>50,761</u>	<u>2%</u>
Total Costs	\$ 4,644,264	\$ 4,740,459	\$ 96,195	2%
Direct Revenue	<u>2,802,653</u>	<u>3,758,933</u>	<u>956,280</u>	<u>34%</u>
Net Cost	\$ 1,841,611	\$ 981,526	\$ (-860,085)	(- 52%)

PROGRAM: DECEDENT INVESTIGATION		# 19001	
Department:	Coroner	# 2750	Function: Public Protection # 10000
Program Manager:	Section 27491 et seq., California Government Code		Service: Other Public Protection # 19000
Authority:	Section 10250 California Health and Safety Code		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$797,853	\$820,491	\$831,371	\$869,099	6
Services & Supplies	124,261	169,940	178,290	178,290	5
Department Overhead	154,013	153,698	160,376	152,954	0
Subtotal Direct Costs	\$1,076,127	\$1,144,129	\$1,169,987	\$1,200,343	5
Indirect Costs	216,737	240,296	228,703	232,610	3
Total Costs	\$1,292,864	\$1,384,425	\$1,398,690	\$1,432,953	4
FUNDING					
Charges, Fees, etc.	150,224	175,000	175,000	175,000	0
CETA	50,000	50,000	50,000	50,000	0
Grants					
Inter-Fund Charges					
Total Funding	\$200,224	\$225,000	\$225,000	\$225,000	0
NET COUNTY COST	\$1,092,640	\$1,159,425	\$1,173,690	\$1,207,958	4

CAPITAL PROGRAM: (Information only: not included in above program costs.)					
Capital Outlay					
Fixed Assets	9,023	19,343	12,100	11,737	(39)
Revenue					
Net Cost	9,023	19,343	12,100	11,737	(39)

STAFF YEARS:					
Direct Program	32.75	33.25	33.25	33.25	0
Dept. Overhead	11.00	10.00	10.00	10.00	0
CETA	5.00	5.00	5.00	5.00	0

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	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 FCT. PCT.	1977-78 ADOPTED
Field Investigations	4,796	4,903	4,652	4,748	5,000
Autopsies/medical examinations	2,848	2,722	2,868	2,626	2,800
Chemical analyses	31,006	45,107	46,896	50,854	54,000
Embalming	2,352	2,154	2,384	2,098	2,280
PRODUCTIVITY INDEX					
Field Investigations	4,796	4,903	4,652	4,748	5,000
Staff years	10	10	10	10	10
Index	479	490	465	474	500
Chemical analyses	21,006	45,107	49,896	50,854	54,000
Staff years	6	6	6	6	6
Index	5,168	7,518	8,316	8,476	9,000

OBJECTIVES:

Investigate an anticipated 5,400 reported deaths and continue to apply selective screening procedures to reduce actual field investigations by approximately 40 cases. Continue vehicle mileage reduction program and maintain investigative staff at present level.

To continue to maintain the present forensic medical staff at the present per case cost and maintain the present unit cost by a reduction in autopsy examinations.

Perform 54,000 chemical analyses with no increase in laboratory staff by the utilization of improved laboratory methods and instrumentation.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: DECEDENT INVESTIGATION		DEPT.: 2750			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
52.94	Chief Toxicologist	1.00	1.00	\$ 28,391	\$ 28,518
50.12	Associate Toxicologist	1.00	1.00	24,912	26,213
47.88	Assistant Toxicologist	4.00	4.00	88,741	93,913
47.90	Supervising Deputy Coroner	1.00	1.00	22,475	22,675
45.96	Deputy Coroner II	7.00	7.00	143,494	150,032
45.68	Chief Embalmer	1.00	1.00	20,294	21,736
42.66	Embalmer III	2.00	2.00	35,356	37,792
41.96	Deputy Coroner I	2.00	2.00	32,967	36,044
40.76	Embalmer II	7.00	7.00	112,294	118,736
39.08	Histology Technician	1.00	1.00	14,900	15,732
35.52	Senior Laboratory Assistant	1.00	1.00	10,687	12,006
	Temporary Expert Professional	5.00	5.00	180,571	180,571
	Temporary & Seasonal	.25	.25	4,361	4,361
	CETA	5.00	5.00	73,445	79,437
	Budget Adjustment				
	Includes:				
	Salary Savings			(-8,436)	
	Premium Overtime Pay			30,419	35,713
	Night Differential Pay			5,620	5,620
Total Direct Program		33.25	33.25	\$820,491	\$ 869,099
Department Overhead		10.00	10.00	141,218	152,954
Program Totals		43.25	43.25	6961,709	\$1,022,053
		4.00			

PROGRAM: GUARDIANSHIPS/CONSERVATORSHIPS		# 19004	
Department: Public Administrator # 2050	Function: Public Protection 10000 Other		
Program Manager: Karen Shell	Service: Public Protection 19000		
Authority: California Probate Code Sec. 1400, et. seq., and Welfare & Institutions Codes 8000, et. seq., and Administrative Code Sections 397-397.5 and 440.			

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS					
Direct					
Salaries & Benefits	\$137,402	\$116,876	\$127,216	\$134,078	15
Services & Supplies	3,435	5,383	3,376	3,376	-37
Department Overhead	90,594	90,178	90,050	89,493	-1
Subtotal Direct Costs	\$231,431	\$212,437	\$220,642	\$226,947	7
Indirect Costs	70,171	104,248	74,252	77,903	-25
Total Costs	\$301,602	\$316,685	\$294,894	\$304,850	-4
FUNDING					
Charges, Fees, etc.	\$116,154	\$150,000	\$140,000	\$140,000	-7
Subventions			11,383	11,721	100
CETA					
Inter-Fund Charges					
Total Funding	\$116,154	\$150,000	\$151,383	\$151,721	1
NET COUNTY COST	\$185,448	\$166,685	\$143,511	\$153,129	-8

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Capital Outlay					
Fixed Assets	\$ 59	\$ 1,225	\$ 1,080	\$ 1,037	-12
Reserve					
Net Cost	\$ 59	\$ 1,225	\$ 1,080	\$ 1,037	-12

STAFF YEARS:

	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
Direct Program	7.00	7.00	8.00	8.00	14
Dept. Overhead	6.25	6.25	5.50	5.50	-12

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.

PROGRAM: GUARDIANSHIPS/CONSERVATORSHIPS

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Number of referrals (*including telephone referrals)	105	111	160	110	*332
Court appointments	74	72	115	80	90
Percentage of substitute payees in lieu of court appointment	15.2	16.5	14.4	13.0	20.0
Active cases (total)	385	405	420	400	425
Active cases (per deputy)	128	135	140	134	106
Number of visitations per case per year	1	1	1	60	1
Response time per referral	5 days	5 days	5 days	5 days	5 days
Average monthly cash flow	\$208,670	\$218,898	\$250,000	\$300,000	\$320,000

UNIT COSTS:

	1974-75	1975-76	1976-77	1976-77	1977-78
Average cost per case year	NA	\$ 745	\$ 745	\$ 791	\$ 717
Earned revenue per case year	NA	\$ 287	\$ 357	\$ 300	\$ 357
Net cost per case year	NA	\$ 458	\$ 397	\$ 491	\$ 360

PRODUCTIVITY INDEX:

	1974-75	1975-76	1976-77	1976-77	1977-78
Number of cases per staff year	32.08	33.75	32.3	30.76	31.48

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

OMB: 55 (Rev. 7-77)

PROGRAM: GUARDIANSHIPS/CONSERVATORSHIPS		DEPT.: Public Administrator			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
45.54	Supervising Deputy Public Admin./ Public Gdn.	1.00	1.00	\$19,920	\$22,153
43.66	Deputy Public Admin./ Public Guardian II or I	3.00	3.00	\$58,896	\$59,445
36.50	Sr. Acct. Clerk	2.00	2.00	\$26,280	\$27,610
34.20	Inter. Steno	1.00	1.00	\$11,780	\$12,409
	Temporary Extra Help	0.00	0.00		
	CETA	0.00	1.00	0	\$12,461
Total Direct Program		7.00	8.00	\$116,876	\$134,078
Department Overhead		6.25	5.50	85,895	84,787
Program Totals		13.25	13.50	\$202,771	\$218,865

PROGRAM:	ESTATES OF DECEASED PERSONS		# 19005	
Department:	Public Administrator # 2050	Function:	Public Protection: 10000	Other
Program Manager:	Jeanne McBride	Service:	Public Protection: 19000	
Authority:	California Probate Codes and Administrative Code Sections 397-397.5 and 440.			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$186,745	\$202,204	\$219,165	\$227,100	12
Services & Supplies	37,644	41,524	43,176	43,176	4
Department Overhead	129,454	141,701	141,501	151,599	7
Subtotal-Direct Costs	\$353,843	\$385,429	\$403,842	\$421,875	9
Indirect Costs	107,474	159,667	113,727	131,962	-17
Total Costs	\$461,317	\$545,096	\$517,569	\$553,837	2
FUNDING					
Charges, Fees, etc.	\$389,321	\$300,000	\$292,000	\$292,000	-3
Subventions					
CETA	20,000	20,000	21,616	33,212	66
Inter-Fund Charges					
Total Funding	\$409,321	\$320,000	\$313,616	\$325,212	2
NET COUNTY COST	\$ 51,996	\$225,096	\$203,953	\$228,625	2
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay		\$ 5,775	-0-	-0-	-100
Fixed Assets	106	2,591	\$ 2,415	\$ 2,354	-9
Revenue					
Net Cost	\$ 106	\$ 8,366	\$ 2,415	\$ 2,354	-71
STAFF YEARS:					
Direct Program	12.00	13.25	14.00	14.00	5
Dept. Overhead	9.00	9.00	9.75	9.75	8

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:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Estate Investigations (total)	1405	1427	1550	1500	1425
Estate Investigations (per Deputy)	324	285	310	280	285
Formal Probates Opened	205	159	230	154	180
Percentage closed within 15 months (*now 12 months)	57.1	63.6	70.0	70.0	*75.0
Summary probates opened	469	422	510	410	440
Summary probates on hand	284	222	215	200	200
Number of indigent burials	NA	181	185	192	192
Average monthly cash flow	\$497,252	\$558,650	\$525,000	\$540,000	\$550,000

UNIT COSTS:

Average cost per case year	NA	\$ 309	\$ 339	\$ 351	\$ 388
Earned revenue per case year	NA	\$ 273	\$ 194	\$ 200	\$ 228
Net cost per case year	NA	\$ 36	\$ 145	\$ 151	\$ 160
Average cost per indigent burial	NA	\$ 182	\$ 176	\$ 193	\$ 177
Average net per indigent burial	NA	\$ 125	\$ 117	\$ 134	\$ 115

PRODUCTIVITY INDEX:

Number of cases per staff year	70.25	64.13	\$ 68.8	62.22	63.15
Average man hours per investigation	5.83	6.6	6.0	6.7	6.5

OBJECTIVES:

1. Complete the investigation of an estate, including the preparation of rough inventory within six hours (on an average basis).
2. Close 75% of all cases within 12 months of court appointment.
3. Hold County burial costs to a maximum increase of 5% by inducing relatives to assume the liability for funeral expense by signing authorization for cremation.
4. Reduce number of summary probates on hand to equal five months intake.

STAFFING SCHEDULE

OMD 55 (Rev. 7-77)

PROGRAM: ESTATES OF DECEASED PERSONS		DEPT.: PUBLIC ADMINISTRATOR			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
47.52	Sr. Accountant	1.00	1.00	\$22,075	\$23,163
39.66	Accounting Technician	1.00	1.00	\$15,319	\$16,048
36.50	Sr. Acct. Clk.	1.00	2.00	\$13,140	\$13,805
34.20	Inter. Steno	2.00	2.00	\$23,560	\$24,350
34.00	Inter. Acct. Clerk	1.00	1.00	\$10,935	\$12,340
45.54	Supervising Deputy Public Admin./ Public Guardian	1.00	1.00	\$19,174	\$22,153
43.66	Deputy Public Admin./ Public Guardian II or I	4.00	4.00	\$71,366	\$79,260
	Temporary Extra Help	.25	.00	\$ 2,924	0
	CETA	2.00	2.00	\$23,711	\$37,201
	Salary Adjustment				-\$ 1,220
Total Direct Program		13.25	14.00	\$202,204	\$227,100
Department Overhead		9.00	9.75	134,974	143,627
Program Totals		22.25	23.75	\$337,178	\$370,727

PROGRAM: Codes Enforcement		Public		# 19006
Department: Land Use & Environmental Regulation	5360	Function: Protection	# 10000	
Program Manager: James J. Gilshian		Service: Other Public	# 19000	
Sec. 17922 & 17958, CA Health & Safety Code; Uniform Building Code; Uniform Plumbing Code; Uniform Mechanical Code; National Electrical Code; County of San Diego Zoning Ord., Subdivision Ord., Off-				

COSTS:	1977-78 ACTUAL	1977-78 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	1,269,402	1,668,465	1,675,964	1,721,607	3%
Services & Supplies	119,595	148,068	161,264	161,264	9%
Department Overhead	232,733	101,730	96,249	98,100	(4%)
Subtotal-Direct Costs	1,621,730	1,918,263	1,933,477	1,980,971	3%
Indirect Costs	362,026	479,795	481,510	467,848	(2%)
Total Costs	1,983,756	2,398,058	2,414,987	2,448,819	2%

FUNDING	1977-78 ACTUAL	1977-78 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change
Charges, Fees, etc.	2,514,164	2,100,153	3,047,000	3,047,000	45%
Subventions	0	0	0	0	
Grants	0	0	0	0	
CETA	6,623	10,000	11,700	10,000	0%
Total Funding	2,520,787	2,110,153	3,058,700	3,057,000	45%

NET COUNTY COST	(537,031)	287,905	(643,713)	(608,181)	-
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CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	0	11,055	0	0	-
Fixed Assets	700	2,763	2,250	2,183	(21%)
Revenue	0	0	0	0	-
Net Cost	700	13,818	2,250	2,183	(84%)

STAFF YEARS:	1977-78	1977-78	1977-78	1977-78	% Change
Direct Program	67.9	87.5	90.5	90.5	3%
Dept. Overhead	12.0	4.0	4.0	4.0	0%
CETA	1.0	1.0	1.0	1.0	50%

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 re-modeled 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, mobilehome inspections, plumbing inspections, electrical inspections, building inspections, insulation inspections, grading inspections, plot plan checks, plan checks, assignment of street addresses, and investigate alleged code violations.

PROGRAM: Codes Enforcement

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
1. Plan Check-- Hrs/Plan Check (not at counter)	1.80	1.37	1.70	1.31	1.47
2. Site Inspec/ Inspector	3,250	4,096	3,350	4,346	3,795
3. Total Const. Valuation	142,412,000	295,878,588	250,000,000	377,000,000	377,000,000
4. Total No. Permits Serviced	36,941	46,324	44,000	54,540	54,540

UNIT COSTS:

1. Processing Cost/Permit	\$41	\$59	\$54	\$44	\$46
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PRODUCTIVITY INDEX:

Permits/Staff Year	N/A	580	481	596	477
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OBJECTIVES:

1. Assure that proposed building construction projects are in conformance with applicable laws and regulations while processing plans within five working days.
2. Assure that building construction projects are in conformance with applicable laws and regulations while maintaining an average of 3800 permit inspections per inspector-year.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Codes Enforcement		DEPT.: LUER			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
56.42	Deputy Director, LUER	1	1	31,866	32,950
48.42	Admin Asst. II/I/Trainee	1	1	22,400	24,485
32.90	Int. Clerk/Typist	5	5	55,700	58,000
28.60	Jr. Clerk/Typist	3	3	28,157	26,654
35.40	Cashier	1	1	12,571	13,182
34.10	Intermediate Steno	3	3	34,536	36,412
37.36	Secretary II	1	1	13,046	14,312
54.34	Chief, Land Use Reg.	2	2	60,027	57,775
47.00	Asst. Struc. Engr.	3	3	60,438	68,179
50.00	Assoc. Mech. Engr.	1	1	22,199	25,247
49.90	Assoc. Struc. Engr.	3	3	71,108	76,616
46.74	Building Inspector	31	31	648,085	685,147
49.18	Chief Elec. Inspector	1	1	23,924	25,030
48.78	Zoning Enforc. Officer	1	1	23,472	24,718
44.26	Jr. Civil Engineer	2	2	37,936	38,672
48.74	Supv. Bldg. Inspector	5	5	117,293	109,700
53.04	Sr. Struc. Engr.	3	3	84,419	83,721
43.24	Bldg. Insp. Aid II	9	0	158,782	0
38.82	Bldg. Insp. Aid I	3	0	44,217	0
42.26	Planning Tech II/I	2	0	33,365	0
36.26	Planning Aid II/I	2	0	24,144	0
44.74	Sr. Land Use Tech	0	3	0	53,718
43.24	Land Use Tech II	0	8	0	150,613
39.26	Land Use Tech I	0	1	0	14,084
38.82	Land Use Aid II/I	0	4	0	42,929
39.80	Admin. Secretary	1	1	14,730	16,929
	<u>Temporary</u>				
47.00	Asst. Struc. Engr.	0	1	0	21,985
43.24	Bldg. Insp. Aid II	1	0	14,717	0
38.82	Bldg. Insp. Aid I	1	0	10,101	0
43.24	Land Use Tech II	0	1	0	14,717
38.82	Land Use Aid II/I	0	3	0	32,079
23.66	Student Worker	1.5	1.5	14,030	14,030
	<u>Adjustments</u>				
	Premium Overtime			66,305	66,305
	Salary Savings			(69,103)	(117,173)
	CETA	1	1	10,000	10,000
	CETA - County Share			591	591
Total Direct Program		87.5	90.5	1,668,465	1,721,607
Department Overhead		4.0	4.0	89,421	98,100
Program Totals		91.5	94.5	1,747,886	1,819,707

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>1976-77</u> <u>Budgeted</u>	<u>1977-78</u> <u>Budgeted</u>	<u>Increase/</u> <u>Decrease</u>
<u>Services</u>			
Development Assistance & Control	\$ 4,554,150	\$ 5,330,817	\$ 776,667
Housing & Community Development	5,323,555	9,000,320	3,676,765
Other Protection	4,582,378	5,038,159	455,781
Protection Inspection	1,312,320	1,410,445	98,125
Education	278,757	292,516	13,759
Solid Waste Disposal	5,546,076	5,316,103	(-229,973)
Integrated Planning	<u>2,940,142</u>	<u>2,973,694</u>	<u>33,552</u>
Total Costs	\$24,537,378	\$29,362,054	\$4,824,676
Direct Revenue	<u>12,889,803</u>	<u>19,438,618</u>	<u>6,548,815</u>
Net Cost	\$11,647,575	\$ 9,923,436	\$(-1,724,139)

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Programs</u>				
Land Use Regulation	\$ 1,686,716	\$1,713,143	\$ 26,427	2%
Plan Implementation	367,888	386,777	18,889	5%
Zoning Hearings and Appeals	177,792	195,117	17,325	10%
Environmental Impact Analysis	322,073	474,272	152,199	47%
LAFCO	333,641	273,137	(- 60,504)	(-18%)
Engineering Regulation and Assistance	221,144	328,329	107,185	49%
Regulatory Development Engineering	<u>1,444,896</u>	<u>1,960,042</u>	<u>515,146</u>	26%
Total Costs	\$4,554,150	\$5,330,817	\$ 776,667	17%
Direct Revenue	<u>2,230,258</u>	<u>3,104,745</u>	<u>874,487</u>	39%
Net Cost	\$2,323,892	\$2,226,072	\$(-97,820)	(-4%)

PROGRAM: Land Use Regulation		Home & # 31002	
Department: Land Use & Environmental Regulation	5360	Function: Community Service	30000
Program Manager: James J. Gilshian		Service: Develop, Asst. & Cont.	31000
Authority: Section 11500 Government Code; County of San Diego Zoning Ordinance; County of San Diego Subdivision Ordinance			

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct:					
Salaries & Benefits	1,147,952	1,164,204	1,162,291	1,237,084	6%
Services & Supplies	74,921	161,807	69,684	69,684	(57%)
Department Overhead	207,193	69,471	65,727	70,440	1%
Subtotal-Direct Costs	1,430,065	1,395,482	1,297,702	1,377,208	(-2%)
Indirect Costs	299,243	291,234	318,679	335,935	15%
Total Costs	1,729,308	1,686,716	1,616,381	1,713,143	1%

FUNDING					
Charges, Fees, etc.	363,447	371,960	539,683	539,683	45%
Subventions	0	0	0	0	
Grants	0	0	0	0	
CETA	95,250	27,205	27,205	23,073	(15%)
Total Funding	458,697	399,165	566,888	562,756	41%

NET COUNTY COST	1,270,611	1,287,551	1,049,493	1,150,387	(11%)
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CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay	0	0	0	0	
Fixed Assets	8,693	1,605	0	0	
Revenue	0	0	0	0	
Net Cost	8,693	1,605	0	0	

STAFF YEARS:					
Direct Program	68.6	65.0	66.0	66.0	2%
Dept. Overhead	10.0	3.0	3.0	3.0	0%
CETA	9.0	4.0	3.0	3.0	(25%)

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 related 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:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
1. No. of Subdivisions	89	85	70	130	130
2. No. of SUP's	107	137	140	150	150
3. SUP Mod/Waivers	32	48	50	30	30
4. SUP Minor Deviations	48	72	80	50	50
5. No. of Time Ext. (TM & SUP)	N/A	81	77	110	110
6. No. of Rezones	53	82	80	85	85
7. No. of Ag. Preserves	59	79	50	50	50
8. No. of Large Scale Proj.	**	8	10	10	10
9. No. of Road Openings	5	5	7	7	7
10. No. of Road Vacations	41	49	46	46	45
11. No. of Official Centerline Adoptions	12	17	20	20	15
12. No. of Minor Sub's	1,061	1,279	1,150	1,500	1,250
13. No. of Cert. of Compliances	759	1,081	1,100	1,175	1,100
14. No. of Bdry. Adjustments	461	443	450	495	450
15. No. of Z.A. Permits	N/A	54	N/A	62	65
16. No. of Variances w/SUP	370	423	N/A	460	400
17. Person Hrs/ Subdivision	N/A	N/A	76	57	54
18. Person Hrs/ SUP	N/A	N/A	57	40	38
19. Person Hrs/ Zone Reclass	N/A	N/A	38	46	44
20. Person Hrs/ Minor Subdiv.	N/A	N/A	15	11	11

UNIT COSTS:

1. Processing Cost/Subdiv.	N/A	N/A	N/A	645	645
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STAFFING SCHEDULE

PROGRAM: Land Use Regulation (Cont.)

UNIT COSTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
2. Processing Cost/SUP	N/A	N/A	N/A	453	453
3. Processing Cost/Zone Reclass	N/A	N/A	N/A	515	515
4. Processing Cost/Min.Sub.	N/A	N/A	N/A	232	232

PRODUCTIVITY INDEX:

Discretionary Permits/Staff Year	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Discretionary Permits/Staff Year	N/A	41	45	53	47

OBJECTIVES:

1. To reduce by 5% the average time required to process an application while attaining a high level of certainty that it complied with all applicable standards and policies.

OMB: SS (Rev. 7-77)

PROGRAM: Land Use Regulation		DEPT: LUER			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
56.42	Deputy Director, LUER	1	1	31,866	33,816
53.96	Executive Assistant	1	1	28,653	30,153
48.42	Admin. Asst. II/I	1	1	20,878	24,485
39.90	Supervising Clerk	1	1	14,804	16,299
32.90	Int. Clerk/Typist	11	11	114,940	122,281
38.34	Commission Secretary	1	1	12,252	15,754
48.00	Assoc/Asst/Jr Planner	17	17	344,320	388,906
54.34	Chief, Planning Div.	1	1	30,513	30,681
54.34	Chief, Land Use Reg.	1	1	30,514	28,887
51.00	Senior Planner	7	7	186,434	189,317
42.06	Drafting Tech II	1	1	17,228	16,146
34.70	Offset Equip. Operator	1	1	12,514	12,759
42.26	Planning Tech II/I	9	0	166,063	0
36.26	Planning Aid II/I	11	0	130,100	0
44.74	Sr. Land Use Tech	0	2	0	38,800
43.24	Land Use Tech II	0	7	0	130,827
39.26	Land Use Tech I	0	7	0	102,593
38.82	Land Use Aid II/I	0	4	0	53,301
	<u>Temporary</u>				
36.26	Planning Aid II/I	1	0	10,101	0
38.82	Land Use Aid II/I	0	1	0	12,899
	<u>Adjustments</u>				
	Planning Commission			33,554	33,554
	Salary Savings			(44,375)	(68,827)
	CETA	4	3	17,487	23,073
	CETA - County Share			1,380	1,380
	Total Direct Program	69.0	69.0	1,154,486	1,237,054
	Department Overhead	3.0	3.0	61,065	70,440
	Program Totals	72.0	72.0	1,198,064	1,307,524

PROGRAM: Plan Implementation		# 31031
Department: Land Use & Environmental Regulation	5360	Function: Home and Community Services # 30000
Program Manager: James J. Glislian		Service: Develop, Assist and Cont. # 31000
Authority: Section 65586, Government Code; County of San Diego General Plan		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	248,973	261,690	257,856	279,299	7%
Services & Supplies	12,138	9,468	15,990	15,990	69%
Department Overhead	45,643	15,700	14,854	15,859	1%
Subtotal Direct Costs	306,754	286,858	288,700	311,148	8%
Indirect Costs	68,770	81,030	72,427	75,629	(7%)
Total Costs	375,524	367,888	361,127	386,777	5%

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.					
Subventions					
Grants					
Inter-Fund Charges					
Total Funding	0	0	0	0	0%
NET COUNTY COST	375,524	367,888	361,127	386,777	5%

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	0	0			
Fixed Assets	5,100	0			
Revenue	0	0			
Net Cost	5,100	0	0	0	0%

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	13.00	12.00	12.00	12.00	0%
Dept. Overhead	2.50	1.0	1.0	1.0	0%
CETA	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 and to implement the General and Community Plans. 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:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
1. No. of Ord. Amendments	35	38	35	60	40
2. No. of Legis. Reviews	135	132	125	100	100
3. No. of Com. Zoning Plans in Progress	13	10	9	10	13
a. No. of Plans to B/S Hearing	8	3	1	1	8
b. No. of Plans to P/C Hearing	2	1	7	8	5
c. No. of Plans not at Hearing Stage	3	6	1	1	0
4. No. of Staff Hours for ERB	N/A	N/A	0	600	600
5. No. of Staff Hours for IPO Liaison	N/A	N/A	0	600	600

UNIT COSTS:

1. Average Cost/ Zoning Plan	N/A	\$22,300	\$24,500	\$27,800	\$28,000
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OBJECTIVES:

1. Complete Fallbrook, Santee, Lemon Grove, Escondido Subarea (Phase I) and San Dieguito (Solana Beach Phase) Zoning Plans.
2. Complete initial staff work and Planning Commission hearing on San Dieguito (6 remaining subareas), Lakeside, Julian (exclusive of townsite), Valle de Oro, Escondido Subarea (Phases II and III), Sweetwater.
3. Complete staff work and Planning Commission hearing on Poway and Spring Valley Flood Plain Zoning Plans.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Plan Implementation		DEPT: LUER			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
36.60	Senior Stenographer	1	1	13,302	13,464
48.00	Assoc/Asst/Jr Planner	8	8	174,160	181,064
54.34	Chief, Planning Div.	1	1	31,270	30,681
51.00	Senior Planner	2	2	54,004	54,090
	<u>Adjustments</u>				
	Salary Savings			(11,046)	
Total Direct Program		12.00	12.00	261,690	279,299
Department Overhead		1.00	1.00	13,800	15,858
Program Totals		13.00	13.00	275,490	295,157

PROGRAM: Zoning Hearings and Appeals		# 31010	
Department: Zoning Administrator	=4000	Function: Home & Community Service	# 30000
Program Manager: Robert Jantsch		Service: Development Assistance & Control	# 31000
Authority: Administrative Code, Section 601, and Ordinances 4332 and 3634; California Government Code, Sections 65900, 65903 and 65906			

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	\$102,793	\$119,728	\$116,067	\$122,108	2 %
Services & Supplies	6,302	7,692	6,800	6,800	(12)%
Department Overhead	30,065	31,786	33,795	33,795	6 %
Subtotal Direct Costs	\$139,160	\$159,206	\$156,662	\$162,703	2 %
Indirect Costs	26,851	18,586	31,871	32,414	74 %
Total Costs	\$166,011	\$177,792	\$188,533	\$195,117	10 %

FUNDING					
Charges, Fees, etc.	0	\$ 42,380	\$ 50,317	\$ 50,317	19 %
Subventions	0	0	0	0	0
Grants	0	0	0	0	0
Inter-Fund Charges	0	0	0	0	0
Total Funding		\$ 42,380	\$ 50,317	\$ 50,317	19%

NET COUNTY COST	\$166,011	\$135,412	\$138,216	\$144,800	5 %
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CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay	0	0	0	0	0
Fixed Assets	1,055	726	3,495	3,391	367
Revenue	0	0	0	0	0
Net Cost	\$ 1,055	\$ 726	\$ 3,495	3,391	367

STAFF YEARS:					
Direct Program	5.5	5.5	6	6	0
Dept. Overhead	1.5	1.5	1	1	0
	0	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 from individuals within the county 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 recently-enacted swimming pool fencing ordinance provides for modifications to be granted or denied by the Zoning Administrator which will have an unknown impact during the coming year. 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:	1975-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
1. Variances	377	418	500	480	500
2. Special Use Permits	197	69	100	75	100
3. Appeals	128	263	200	400	350
4. Variances (Minor)	104	60	125	105	125
5. Sign Permits	193	209	250	295	300
6. Minor Deviations	0	10	10	29	30
7. Swimming Pool Fence Modif.	0	0	0	35	100

UNIT COSTS:

Not Applicable

OBJECTIVES:

1. To increase the number of variance requests handled administratively by 15.
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 reduce processing time for sign permits by 25%.

As this Department exists to support a single program, our entire resources are utilized in achieving its objectives. State and County legislation mandate that a process be available whereby an individual may be heard, and if justified, obtain relief from land use regulations and administrative determinations.

STAFFING SCHEDULE

OMB: 55 (Rev. 7-77)

PROGRAM: Zoning Hearings and Appeals		DEPT.: Zoning Administrator			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
56.42	Zoning Administrator	1	1	33,937	33,795
51.00	Senior Planner	1	1	26,002	27,197
48.00	Associate Planner	2	2	41,730	44,790
37.36	Secretary II	1	1	13,282	15,029
36.60	Senior Stenographer	1	1	13,268	14,000
32.90	Int. Clerk/Typist	1	1	11,117	11,717
	<u>Adjustments</u>				
	Board of Appeals			21,170	14,120
	Salary Savings			(8,992)	(4,647)
	Salary Adjustment				(98)
Total Direct Program		5.5	6	119,728	122,108
Department Overhead		1.5	1	31,786	33,795
Program Totals		7.0	7.0	151,514	155,903

LETA

PROGRAM: Environmental Impact Analysis		#31011			
Department: Environmental Analysis #5310 Division		Function: Home and Comm. #30000 Services			
Program Manager: Robert L. Rodgers		Service: Dev. Asst./Cont. #31000			
Authority: California Environmental Quality Act, 1970; National Environmental Policy Act, 1969; Public Law 91-190; Initial Growth Policy; & B/S Res. 7/1/75					
COSTS	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	\$176,351	\$200,259	\$281,771	\$294,135	47
Services & Supplies	8,301	11,791	20,500	20,500	74
Department Overhead	64,775	63,660	83,416	87,858	38
Subtotal Direct Costs	\$249,427	\$275,710	\$385,687	\$402,493	46
Indirect Costs	30,942	46,363	53,746	71,779	55
Total Costs	\$280,369	\$322,073	\$439,433	\$474,272	47
FUNDING					
Charges, Fees, etc.	\$ 97,071	\$232,000	\$232,000	\$464,572	100
Subventions	0	0	0	0	0
CETA	21,423	30,000	9,700	9,700	(68)
Inter-Fund Charges	0	0	0	0	0
Total Funding	\$118,494	\$262,000	\$241,700	\$474,272	81
NET COUNTY COST	\$161,875	\$ 60,073	\$197,733	\$ 0	--
CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	0
Fixed Assets	338	1,065	2,320	2,251	111
Revenue	0	0	0	0	0
Net Cost	\$ 338	\$ 1,065	\$ 2,320	\$ 2,251	111
STAFF YEARS:					
Direct Program	8	9	15	15	67
Dept. Overhead	3	3	4	4	33
CETA	3	3	1	1	(67)

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 agriculture, 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

PROGRAM: ENVIRONMENTAL IMPACT ANALYSIS (Cont'd)

Growth Policy. Subregional reports are prepared for areas where the impact of numerous small projects may be cumulatively significant.

The environmental review of a proposed project begins when a 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. EAD staff represents the ERB at public hearings of various appointed Boards and Commission and the Board of Supervisors.

OUTPUTS:	1974-75 <u>Actual</u>	1975-76 <u>Actual</u>	1976-77 <u>Budgeted</u>	1976-77 <u>Est. Act.</u>	1977-78 <u>Budgeted</u>
Initial Studies:					
Significant Projects	54	51	45	72	72
Extended Initial Studies	4	13	20	70	70
Negative Dec.	1337	1610	1551	2316	2316
EIRs					
Standard Processing					
Permits (TM, TPM, Rezone, ZAP, APCD, Easements, Grading)					
Drafts	52	36	50	48	65
Finals	52	36	50	66	65
Special Use Permits					
Drafts	24	15	26	28	35
Finals	24	18	26	36	35
Large Scale Permits (LSP, PDP, SP)					
Drafts	4	4	7	6	5
Finals	4	5	7	4	5
Public Projects					
Drafts	38	29	35	10	8
Finals	38	33	35	8	8
Subregional Reports	2	1	0	4	4
Administrative Actions					
EIR & Initial Study --		242	--	379	621
Other Agency Reviews					
EIR & Initial Study --		70	--	116	186
Federal Environmental Documents					
	1	16	0	35	35

OBJECTIVES:

1. To complete Environmental Impact Review on 113 draft EIRs and 113 final EIRs.
2. To complete Environmental Initial Studies on 2,458 projects.
3. To implement policies and programs in the County General Plan for all projects processed by the Environmental Analysis Division.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: ENVIRONMENTAL IMPACT ANALYSIS		DEPT.: ENVIRONMENTAL ANALYSIS DIVISION			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
50.86	Environmental Management Specialist III	2	1	\$50,371	\$ 27,952
48.36	Environmental Management Specialist II/I/Trainee	6	11	83,159	223,922
34.10	Intermediate Stenographer	1	1	10,921	12,109
32.90	Intermediate Clerk/Typist	1	2	9,944	20,452
48.42	Research Analyst I	1	0	15,864	0
	CETA	3	1	30,000	9,700
Total Direct Program		9	15	\$200,259	\$294,135
Department Overhead		3	4	63,660	87,858
Program Totals		15	20	\$233,919	\$381,993

PROGRAM: LOCAL AGENCY FORMATION COMMISSION		# 31007	
Department: CNO Special Projects # 0250	Function: Home and Comm. # 30000		Services
Program Manager: Michael J. Gotch	Service Devel. Asst. & Control # 31000		
Authority: Gov't. Code Section 54776			

	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits		\$193,280	\$211,346	\$211,346	9%
Services & Supplies		83,880	35,795	35,795	(57%)
Department Overhead		-	-	-	-
Subtotal Direct Costs		\$277,160	\$247,141	\$247,141	(11%)
Indirect Costs					
Total Costs		\$333,641	\$273,137	\$273,137	(18%)
FUNDING					
Charges, Fees, etc.		\$ 12,000	\$ 14,000	\$ 14,000	17%
Subventions					
Grants					
Inter-Fund Charges					
Total Funding		\$ 12,000	\$ 14,000	\$ 14,000	17%
NET COUNTY COST		\$321,641	\$259,137	\$259,137	(19%)
CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay		-	-	-	
Fixed Assets		1,407	-0-	-	
Revenue		-	-	-	
Net Cost		-	-	-	
STAFF YEARS:					
Direct Program		11.00	9.50	9.50	(14%)
Dept. Overhead					

PROGRAM STATEMENT:

NEED:

To encourage, promote and make studies of the orderly formation and development of local governmental agencies in San Diego County.

DESCRIPTION:

- Exercises authority delegated by the State Legislature to:
- (1) Regulate the creation of new cities and special districts;
 - (2) Regulate boundary changes of existing cities and special districts;
 - (3) Make studies regarding the probable ultimate physical boundaries (Spheres of influence) of service agencies in San Diego County.

OUTPUTS:

**Workload Statistics
(by Calendar Year)**

Application for:

	1972	1973	1974	1975	1976
City Annexations	45	52	32	40	37
City Exclusions	0	0	1	0	0
City Incorporations	1	2	1	2	0
County Service Area Formations	18	20	8	10	18
District Annexations	182	136	96	100	147
District Detachments	23	31	19	20	37
Other Applications	6	9	7	10	15
Total	275	250	164	182	254

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Local Agency Formation Commission		DEPT.: CAO Special Projects			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
	Executive Officer	1.00	1.00	\$ 31,837	\$ 35,205
	Ass't. Exec. Officer	1.00	1.00	23,227	29,844
	Environmental Admin.	1.00	1.00	21,599	26,864
	Staff Analyst II	---	1.00	-0-	23,931
	Staff Analyst I	2.00	1.00	34,684	19,257
	Drafting Tech. II	1.00	1.00	16,176	18,433
	Secretary II	1.00	1.00	13,333	14,320
	Intermediate Steno.	1.00	---	11,251	-0-
	Intermediate Typist	2.00	2.00	20,673	24,292
Per Diem	Commissioners			8,500	13,200
	Student Worker	1.00	.50	12,000	6,000
	Salary and Benefit Costs Include Estimated 6% County Cost-of-Living Increase July 1.				
Total Direct Program		11.00	9.50	\$ 193,280	\$ 211,346
Department Overhead					
Program Totals					

PROGRAM: ENGINEERING REGULATION & ASSISTANCE GFP 1 # 31035
 Department: **Transportation = 5700** Function: **Home & Comm Svcs # 30000**
 Divlmt Asst. &
 Program Manager: **R. J. MASSMAN** Service: **Controls # 31000**
 Authority: **Co. Admin Code, 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; and California Coastal Act of 1976.**

NEED: (Cont'd)

Enactment of the California Coastal Act of 1976 will require the County to conform its General Plan and Land Development Ordinances to the Coastal Plan. Intensified regulatory activity will also be necessary within the coastal zone.

DESCRIPTION:

This program provides information on land development through written and oral responses to inquiries from citizens and officials, and preparation of reports, manuals and revised policies and ordinances.

Control of grading is achieved through:

1. Assistance to citizens in understanding and preparing minor grading plans (3000 cubic yards or less, earth moved). (A minor grading plan need not be prepared by a civil engineer.)
2. Enforcement of the grading ordinance through review of minor grading plans for compliance with state and local law and inspection of grading performed under permit.

Work to be performed by the County for permitted grading activity is done on a fee basis. Standard fees for both plan checking and minor grading inspection are established by the Board of Supervisors and costs are recovered to the extent that these fee schedules reflect actual average expenditures for plan checking and inspection.

OUTPUTS:	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Budgeted
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EFFICIENCY:

Written Inq or Req/mo (1)	45	N/A	50	50	50
New Minor Grading Plans reviewed Lbr. hrs/Plan (2)	186 N/A	311 N/A	271 6.5	263 7.7	270 7.3
Minor Grading Permits insp. Lbr. hrs/Permit (3)	N/A N/A	N/A N/A	154 2.9	190 4.2	230 4.0

EFFECTIVENESS:

% 10 days response time (inquiries) (4)	87%	N/A	90%	90%	90%
Minor Grading Plans reviewed (% revenue to costs) (5)	36%	N/A	100%	100%	100%
Minor Grading Permits insp. (% revenue to costs) (6)	N/A	75	100%	53%	100%

COSTS	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits					
Services & Supplies	264,188	213,756	222,892	297,560	39
Department Overhead					
Subtotal Direct Costs	264,188	213,756	222,892	297,560	39
Indirect Costs	23,713	7,388	28,730	30,769	316
Total Costs	287,901	221,144	251,622	328,329	48
FUNDING					
Charges, Fees, etc.	48,224	96,142	150,222	146,404	52
Subventions					
Grants					
Inter-Fund Charges					
Total Funding	48,224	96,142	150,222	146,404	52
NET COUNTY COST	239,677	125,002	101,400	181,925	46

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fixed Assets					
Revenue	0	0	0	0	0
Net Cost					

STAFF YEARS:

Direct Program	6.75	7.05	5.32	8.25	17
Dept. Overhead	3.50	1.48	2.24	1.96	32

PROGRAM STATEMENT:

NEED:

An average of 1200 written and oral inquiries per month are received from the public, Board of Supervisors, County Officials, and other governments regarding the multiple and complex land development laws, regulations, and policies. Timely information is needed by the public to avoid unnecessary expenditures of time and money.

Land development by property owners in the unincorporated area averages 8,500 lots annually. This development results in minor grading proposals on approximately 270 sites per year and may lead to environmental damage or hazardous excavations and embankments or other conditions adversely affecting both private and public property. These conditions may result from failure to comply with an approved grading plan or failure to obtain a grading permit as required by ordinance.

Regulation of minor grading activity is required by the County Grading Ordinance. There are no private organizations or other governmental agencies regulating grading in the unincorporated area.

PROGRAM: ENGINEERING REGULATION & ASSISTANCE

UNIT COSTS:	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Budgeted
Minor Grading Plans reviewed (7)	N/A	N/A	\$126	\$150	\$145
Minor Grading Plans insp. (8)	N/A	N/A	\$53.62	\$68.31	\$65.24

OBJECTIVES:

1. Respond within ten days to all citizens, Board of Supervisors, and internal inquiries and/or requests. (See Outputs 1 & 4)
2. Reduce by 5% the time required to review minor grading plans (under 3,000 cubic yards). (See Outputs 2, 5 & 7)
3. Reduce by 5% the time required to inspect approved minor grading plans. (See Outputs 3, 6 & 8)

OMB: SS (Rev. 7-77)

PROGRAM: ENG. REG. & ASSISTANCE (31035)		DEPT.: TRANSPORTATION 5777			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
47.76	Asst. Civil Engr/Engr Tech III	2.00	1.00	43,704	21,550
47.26	Asst. Civil Engineer	1.00	0.75	20,661	17,404
50.04	Assoc. Civil Engineer	1.35	0.75	35,562	18,543
44.76	Jr. Civil Engr/Engr Tech II	0.00	1.25	0	23,628
44.26	Jr. Civil Engineer	0.35	0.25	6,556	4,760
54.84	Principal Civil Engr	0.00	0.25	0	7,674
53.12	Senior Civil Engr	0.15	0.25	4,203	7,491
47.04	Asst. Land Surveyor	0.25	0.00	5,199	0
50.04	Assoc. Land Surveyor	0.20	0.50	4,555	12,678
39.26	Engineering Aid	0.25	0.25	3,611	3,815
44.76	Engineering Tech II	0.25	0.75	4,105	15,440
42.26	Engineering Tech I	0.25	0.00	4,203	0
	Permanent	6.05	6.00	132,359	132,983
	Temporary & Seasonal	1.00	2.25	6,337	43,883
	Salary Savings	0		0	0
	Adjustments	0		486	3,627
Note: These are Road Fund staff years servicing a General Fund program and are presented here and on page 1 for information purposes.					
Total Direct Program		7.05	8.25	139,182	180,493
Department Overhead		1.48	1.96	29,144	51,340
Program Totals		8.53	10.21	168,326	231,833

PROGRAM: REGULATORY DEVELOPMENT ENGINEERING RFP 1 # 31032-3-4
 Department: Transportation # 5750 Function: Home & Comm Svcs: 30000
 Program Manager: R. J. MASSMAN Service: Dylgmt. Asst. # 31000
 & Cont.
 Authority: Streets & Highways Code; State Subdiv Map Act, Title 7; County Charter, Section 33; Co Admin Code, Section 455, et seq; County Regulatory Ordinances-Title 7, Div 1.5, 67; Title 8, Div. 1.4, 7.8 & 9.

NEED: (Cont'd)

Development control is mandated by State law and County ordinance. There are no private organizations or other governmental agencies regulating road related development in the unincorporated areas of the County.

DESCRIPTION:

Regulation of 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 field inspections of sites in the unincorporated area of the County.
2. As required, review and inspect all improvement and major grading plans and all actions affecting public improvements and/or rights-of-way, prepared by private engineers for conformance with the tentative map and/or County design standards.
3. Review and record final subdivision and parcel maps in the unincorporated area upon completion of all requirements of the Subdivision Map Act, County Subdivision Ordinance and tentative map conditions of approval.
4. Issue permits and inspect work performed within the public right-of-way.

Costs incurred in the review and inspection of subdivision, parcel, improvement, and grading plans are fully recoverable from deposits made by land developers.

Because the development of land causes continual changes to the network of County roads and drainage systems, secondary effects are experienced in other Department of Transportation programs (such as County Road Maintenance and Operations). These secondary effects normally entail increased work load and public expenditures.

OUTPUTS:	1974-75	1975-76	1976-77	1976-77	1977-78
	Actual	Actual	Budgeted	Est. Act.	Budgeted
Subdiv. Map Review	46	43	59	67	75
Lbr. Hr/Map (1)	N/A	N/A	N/A	38	36
Parcel Map Review	710	757	767	970	1000
Lbr. hrs/Map (2)	N/A	N/A	N/A	14	13
Subdiv. Impr. Insp.	N/A	N/A	47	72	110
Lbr. hr/plan (3)	N/A	N/A	250	162	160
Major Grading Plan Review	90	101	104	140	145
Lbr. hrs/map(4)	N/A	N/A	14.5	7.8	7.5

EFFICIENCY:

Subdiv. Map Review	46	43	59	67	75
Lbr. Hr/Map (1)	N/A	N/A	N/A	38	36
Parcel Map Review	710	757	767	970	1000
Lbr. hrs/Map (2)	N/A	N/A	N/A	14	13
Subdiv. Impr. Insp.	N/A	N/A	47	72	110
Lbr. hr/plan (3)	N/A	N/A	250	162	160
Major Grading Plan Review	90	101	104	140	145
Lbr. hrs/map(4)	N/A	N/A	14.5	7.8	7.5

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct:					
Salaries & Benefits:	835,723	825,144	1,100,862	1,136,197	38
Services & Supplies	68,341	98,979	125,884	70,841	- 28
Department Overhead	559,935	494,448	663,311	649,958	31
Inter-Fund Charges					
Subtotal Direct Costs	1,463,999	1,418,571	1,890,057	1,856,996	31
Indirect Costs	67,112	26,325	105,106	103,046	291
Total Costs	1,531,111	1,444,896	1,995,163	1,960,042	3

FUNDING

Charges, Fees, etc.	917,490	897,108	1,374,507	1,319,331	47
Subventions	546,509	521,463	515,550	537,665	3
Grants					
Total Funding	1,463,999	1,418,571	1,890,057	1,856,996	31
NET COUNTY COST	67,112	26,325	105,106	103,046	291

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Cap'tal Outlay					
Fixed Assets	5,930	1,975	10,754	10,754	445
Rever se	-5,930	-1,975	-10,754	-10,754	-445
Net Cost	0	0	0	0	0

STAFF YEARS:

Direct Program	37.25	40.69	55.25	53.25	31
Dept Overhead	15.75	14.72	19.07	19.00	29

NOTE: The Direct Costs of this program do not impact the General Fund.

PROGRAM STATEMENT:

NEED:

Land Development in the unincorporated area is proceeding at a rate of 8500 lots, 140 subdivision maps, 1400 parcel maps, 200 special use permits and 130 zoning cases per year. These developments increase the need for an upgraded road system to provide added capacity to serve the increasing population in developing areas.

Developers must provide improvements to serve their developments and corridors must be protected to meet the needs foreseen in the County General Plan.

During land development, property is graded. Improperly performed grading could lead to structural failures, drainage problems and environmental damage.

PROGRAM: REGULATORY DEVELOPMENT ENGINEERING

OMB: SS (Rev. 7-77)

OUTPUTS: (Cont'd)	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Budgeted
General Permit Inspection	N/A	N/A	2600	1810	2300
Lbr. Hrs/Insp (5)	N/A	N/A	3.4	2.8	2.5

EFFECTIVENESS:

Subdiv. Map Review (% revenue to costs) (6)	N/A	N/A	N/A	100	100%
Parcel Map Review (% revenue to costs) (7)	N/A	N/A	N/A	100	100%
Subdiv. Impr. Insp. (% revenue to costs) (8)	N/A	N/A	N/A	100	100%
Major Grading Plan Review (% revenue to costs) (9)	N/A	N/A	N/A	100	100%
Deposit type Gen. Permit Insp. (% revenue to costs) (10)	N/A	33%	35%	100%	100%

UNIT COSTS:

Parcel Maps (11)	N/A	N/A	N/A	\$ 160	\$ 155
Imp. Plan Insp. (12)	N/A	N/A	\$4,535	\$2,642	\$2,610
General Permit Insp. (13)	N/A	N/A	\$54.06	\$38.48	\$41.53

OBJECTIVES:

1. Reduce labor hours/map to 5% below current year for subdivision maps. (See Output 1)
2. Reduce labor hours/map for parcel map review to 5% below current year. (See Outputs 2 & 11)
3. Reduce labor hours/permit inspection to 5% below current year. (See Outputs 3, 5, 12 & 13)
4. Maintain a 100% revenue to cost ratio for all land development services requests. (See Outputs 6 through 10)
5. Reduce labor hours/major grading plan review to 5% below current year. (See Output 4)

PROGRAM: REGULATORY DVLMPY ENGRG (31032)		DEPT: TRANSPORTATION 5777			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
36.50	Senior Clerk Typist	1.00	2.00	13,064	27,704
45.20	Asst. Landscape Architect	0.35	0.25	7,061	5,082
47.76	Asst. Civil Engr/Engr Tech III	5.50	7.00	120,186	150,850
47.26	Asst. Civil Engineer	6.83	11.00	141,115	255,255
50.04	Assoc. Civil Engineer	4.10	3.75	98,892	92,715
47.10	Eng. Geologist /Jr.Eng. Geologist	0.00	0.25	0	4,870
44.76	Jr. Civ. Engr/Engr Tech II	4.00	4.75	70,108	69,786
44.26	Jr. Civil Engineer	4.10	3.25	76,801	61,877
54.84	Principal Civil Engr.	0.00	0.25	0	7,674
53.12	Senior Civil Engineer	2.61	2.25	73,135	67,417
47.04	Asst. Land Surveyor	2.75	3.00	57,192	67,711
50.04	Assoc. Land Surveyor	1.70	2.00	38,716	50,712
50.74	Construction Tech.	1.00	0.75	25,722	20,295
42.26	Drafting Tech II/I	1.00	1.00	16,906	15,871
39.26	Engineering Aid	0.75	1.75	10,834	26,704
44.76	Engineering Tech II	1.65	0.25	27,093	5,147
42.26	Engineering Tech I	1.40	3.50	23,534	66,539
Permanent		38.74	47.00	808,801	1,016,209
Temporary & Seasonal		1.95	6.25	16,343	94,607
Salary Savings		--	--	0	- 11,494
Adjustments		--	--	8,442	36,875
Total Direct Program		40.69	53.25	825,144	1,136,197
Department Overhead		14.72	19.00	271,253	498,029
Program Totals		55.41	72.25	1,096,397	1,634,216

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 and a growth management plan to meet the County's low cost housing and related community environmental and economic needs.

	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Programs</u>				
Housing Authority	\$ 265,974	\$ 205,721	\$ (-60,253)	(-23%)
Community Development	5,057,581	8,389,887	3,332,306	66%
Regional Growth Management	<u>-0-</u>	<u>404,712</u>	<u>404,712</u>	100%
Total Costs	\$ 5,323,555	\$ 9,000,320	\$ 3,676,765	69%
Direct Revenue	<u>5,312,859</u>	<u>8,929,383</u>	<u>3,616,524</u>	68%
Net Cost	\$ 10,696	\$ 70,937	\$ 60,241	563%

PROGRAM: HOUSING AUTHORITY		# 39002	
Department: Housing and Community -0760 Development	Name and Function: Community Services \$3000 Housing and Community Development \$39000		
Program Manager: James S. Wilson, Jr.	Service: Development		
Authority: Board of Supervisors Action 7-22-75 (46) Board of Supervisors Action 10-12-76 (44)			

The Housing Authority staff provides these services by receiving applications, determining eligibility of applicants, assisting persons in finding suitable housing, inspecting units, reviewing leases and entering into contracts with owners, and making monthly payments to landlords. In addition, the staff annually recertifies the eligibility of applicants and inspects units.

COSTS:	1976-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$110,615	\$245,123	\$175,404	\$182,810	(-25)
Services & Supplies		1,067	4,511	4,511	323
Department Overhead					
Subtotal Direct Costs	\$110,615	\$246,190	\$179,915	\$187,321	(-24)
Indirect Costs	\$ 18,075	\$ 19,784	\$ 14,520	\$ 18,400	(-7)
Total Costs	\$128,690	\$265,974	\$194,435	\$205,721	(-23)

OUTPUTS:	1977-78
Applicants/Households Recertified	600
Units Leased	900
% of Leases Terminated	10%

FUNDING:					
Charges, Fees, etc.					
Grants: CETA		\$ 16,803	\$ 21,518	\$ 21,518	28
Grants	\$ 61,177	245,321	170,115	170,115	(-31)
Inter-Fund Charges					
Total Funding	\$ 61,177	\$262,124	\$191,633	\$191,633	(-27)
NET COUNTY COST	\$ 67,513	\$ 3,850	\$ 2,802	\$ 14,088	266

- OBJECTIVES:**
1. Continue administration and management of the 900 Section 8 units which provide rent subsidies to 3% of the lower-income households identified in the Housing Needs Assessment Project as requiring rental assistance.
 2. By January, 1978, computerize the monitoring and evaluation capabilities of the Section 8 (Existing) program.
 3. Determine the feasibility of consolidating operation of the County's Section 8 program with that of the City of San Diego by September, 1977.

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets		\$ 956	-0-	-0-	(-100)
Revenue		(956)	-0-	-0-	(-100)
Net Cost		-0-	-0-	-0-	

STAFF YEARS:					
Direct Program	6.27	13.66	10.27	10.27	(-25)
Dept. Overhead					
CETA	.84	2.00	2.00	2.00	-0-

PROGRAM STATEMENT:

NEED:

San Diego County's Housing Needs Assessment Project identifies 48,000 lower-income households, with earnings of less than 80% of the County's median income requiring some type of assistance. Approximately 35,000 households are eligible for rent subsidies.

DESCRIPTION:

This program is intended to impact the need for rent subsidies in existing units through the Section 8 (Existing) rental assistance payments program funded by the Department of Housing and Urban Development (HUD). The Authority has a \$1.9 million contract per annum over a five-year period to fund 900 lower-income households. The Authority's Section 8 (Existing) program provides assistance to lower-income households in the unincorporated area and the cities of Chula Vista, Del Mar, El Cajon, Escondido, La Mesa, Imperial Beach, Oceanside, San Marcos, Vista, and Coronado. A contract exists between the County and the Authority under which the County provides staff and administrative support necessary for implementation of the Section 8 (Existing) program.

STAFFING SCHEDULE

OMB: 58 (Rev. 7-77)

PROGRAM: HOUSING AUTHORITY		DEPT.: HOUSING AUTHORITY			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
61.44	Housing and Community Development Director	.61	.21	\$ 23,952	\$ 8,983
54.34	Housing Authority Coordinator	1.00	.35	25,793	10,215
48.42	Administrative Assistant II	1.00	.50	22,685	12,260
45.80	Senior Housing Specialist	2.00	2.00	34,614	39,049
39.80	Housing Specialist	4.00	4.00	52,100	60,219
37.36	Secretary II	.61	.21	8,159	3,260
34.90	Secretary I	1.00	1.00	10,345	12,123
34.10	Intermediate Steno	1.00	1.00	9,968	11,074
	Extra Help	2.44	1.00	40,704	3,520
	CETA Employees	2.00	2.00	16,803	22,718
Total Direct Program		15.66	12.27	\$245,123	\$182,810
Department Overhead					
Program Totals		15.66	12.27	\$245,123	\$182,810

PROGRAM: Community Development		# 39001	
Department: Housing and Community Development	= 0760	Function: Home and Community Services	# 3000
Program Manager: James S. Wilson, Jr.		Service: Housing and Community Development	# 39000
Authority: Board of Supervisors Action 7-22-75 (46)		Community Development	
		Board of Supervisors Action 10-12-76 (44)	

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	\$89,346	\$ 146,208	\$ 393,438	\$ 404,604	177
Services & Supplies	49,604	4,872,238	7,936,849	7,936,849	63
Department Overhead					
Subtotal Direct Costs	\$138,950	\$5,018,446	\$8,330,287	\$8,341,453	66
Indirect Costs	\$ 14,788	\$ 39,135	\$ 25,730	\$ 48,434	24
Total Costs	\$153,738	\$5,057,581	\$8,356,017	\$8,389,887	66

FUNDING					
Charges, Fees, etc.					
Subventions					
Grants	\$112,400	\$5,050,735	\$8,350,014	\$8,350,240	65
Inter-Fund Charges					
Total Funding	\$112,400	\$5,050,735	\$8,350,014	\$8,350,240	65
NET COUNTY COST	\$ 41,338	\$ 6,846	\$ 6,003	\$ 39,647	479

CAPITAL PROGRAM:					
<i>(Information only; not included in above program costs.)</i>					
Capital Outlay					
Fixed Assets		\$5,426	\$7,550	\$7,324	35
Revenue		(5,426)	(7,550)	(7,324)	(-35)
Net Cost					

STAFF YEARS:					
Direct Program	3.81	7.67	21.48	21.48	180
Dept. Overhead					

PROGRAM STATEMENT:

NEED:

Within the Urban County, there are 48,000 lower-income households with earnings of less than 80% of the County median income. These households require assistance in rehabilitating 7,500 units and the construction of 5,500 new units annually to accommodate the increase in low-income families within the County.

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 by a federal grant, is carried out in the unincorporated area as well as within the seven cities (Carlsbad, Coronado, Del Mar, Escondido, La Mesa, San Marcos, and Vista) who participate in this program with the County.

The focus of the Third-Year Block Grant will be directed toward

PROGRAM: COMMUNITY DEVELOPMENT

rehabilitation, site acquisition, construction of necessary public improvements and program planning and development. The rehabilitation activity will provide low-interest loans and assistance to 300 low-income households for improving their houses. The acquisition of land will be used to facilitate construction of approximately 550 units of low-cost housing.

The Community Development staff provides planning, 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 grants, 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.

OUTPUTS: 1977-78

Projects approved	30
Amount of funds released	\$5,748,000
Projects completed	15
Applicants qualified	1,200
Loans approved	300
Sites acquired	6
Units constructed per site	100

OBJECTIVES:

1. By June, 1978, initiate projects to rehabilitate four percent of the County's 7,500 substandard units identified in the Housing Needs Assessment Project.
2. By June, 1978, initiate projects which would facilitate construction of ten percent of the County's annual need for low-cost housing units for lower-income households.
3. To insure that the County's responsibilities to HUD are met for the conduct of the Community Development Program in cities by negotiating the necessary project contracts with participating cities by January 1, 1978.
4. To prepare a short-term (3-8 years) Community Development strategy for the Urban County, responsive to the housing needs of lower-income persons by the end of the fiscal year.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: COMMUNITY DEVELOPMENT		DEPT.: Housing and Community Development			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
61.44	Housing and Community Development Director	.39	.79	15,313	33,791
54.34	Housing Authority Coordinator	-0-	.65	-0-	18,970
51.96	Management Assistant	1.00	1.00	30,068	30,068
51.00	Senior Planner	1.00	1.00	23,296	24,547
51.00	Rehabilitation Chief	-0-	1.00	-0-	23,271
48.42	Administrative Assistant II	1.00	1.50	22,923	37,520
48.00	Associate Planner	1.00	3.00	19,246	63,506
45.80	Senior Housing Specialist-Rehabilitation	-0-	.75	-0-	13,570
42.48	Principal Clerk	-0-	1.00	-0-	17,602
39.80	Housing Specialist-Rehabilitation	-0-	3.00	-0-	41,340
37.36	Secretary II	.39	.79	5,217	12,263
34.10	Intermediate Stenographer	1.00	1.00	11,787	12,409
	Extra Help	1.89	6.00	18,358	75,747
Total Direct Program		7.67	21.48	\$146,208	\$404,604
Department Overhead					
Program Totals		7.67	21.48	\$146,208	\$404,604

PROGRAM: REGIONAL GROWTH MANAGEMENT		# 39003	
Department: Housing & Community Development	# 0760	Home & Community Services	# 3000
Program Manager: James S. Wilson, Jr.		Housing & Community Service: Development	# 39000
Authority: Board of Supervisors Action 7-22-75 (46)			
		Board of Supervisors Action 10-12-76 (44)	

- locate future growth in a manner compatible with environmental constraints and community values;
- phase growth in a manner consistent with the availability and adequacy of public services.

The steps which have been identified in order to accomplish the ultimate goal of a growth management plan are:

1. Formulation of assumptions
2. Establishment of goals, objectives, policies and standards
3. Identification of candidate growth areas
4. Identification and evaluation of implementing techniques
5. Preliminary plan
6. Impact analysis
7. Plan refinement

The plan will consist of a map showing where growth should occur and the necessary implementing tools and policies.

OUTPUTS: 1977-78 Budgeted

Impact analysis	1
Public forums	6
Growth plan map	1
Growth plan implementing tools package	1

OBJECTIVES:

1. To identify areas where growth should occur by November, 1977.
2. To conduct six growth management public forums.
3. To complete a growth management plan and implementing policies and ordinances by June, 1978.

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
<u>Direct:</u>					
Salaries & Benefits			\$263,050	\$263,050	100
Services & Supplies			110,250	110,250	100
Department Overhead					
Subtotal-Direct Costs			\$373,300	\$373,300	100
<u>Indirect Costs</u>			\$ 18,746	\$ 31,412	100
Total Costs			\$392,046	\$404,712	100
<u>FUNDING</u>					
Charges, Fees, etc.					
Subventions					
Grants			\$387,510	\$387,510	100
Inter-Fund Charges					
Total Funding			\$387,510	\$387,510	100
NET COUNTY COST			\$ 4,536	\$ 17,202	100
<u>CAPITAL PROGRAM:</u>	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets					
Revenue					
Net Cost					
<u>STAFF YEARS:</u>					
Direct Program			13.00	13.00	100
Dept. Overhead					

PROGRAM STATEMENT:

NEED:

San Diego County is responsible for long-range planning, zoning, and development review in the unincorporated area. The unincorporated area has grown very rapidly in the past 20 years. In 1960, the population for San Diego County was 1,033,000. The present (1977) population is 1,640,000 and the projected population to 1980 will be 1,768,000. This represents a population increase of 71% in the past 20 years. Failure to manage and coordinate this growth has resulted in significant impacts on the natural environment and poses a threat to human health and welfare.

DESCRIPTION:

The Board of Supervisors has directed that a regional growth management plan for the unincorporated area be developed within one year. Preparation of the plan is to be closely coordinated with the cities of the region, the Comprehensive Planning Organization, and the Local Agency Formation Commission. Public participation will be accomplished through a Growth Management Advisory Board and by conducting a series of public forums in the community. The purpose of the program will be to:

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: REGIONAL GROWTH MANAGEMENT		DEPT.: Housing & Community Development			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
	Extra Help		13.00		263,050
Total Direct Program			13.00		\$263,050
Department Overhead					
Program Totals			13.00		\$263,050

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Programs</u>				
Fire Protection	\$ 915,385	\$ 1,159,507	\$ 244,122	27%
Emergency Services	311,615	316,629	5,014	2%
Animal Health & Regulation	1,814,223	1,924,492	110,269	6%
Recording Services	800,271	942,507	142,236	18%
Plant-Pest Suppression/ Environmental Review	699,552	644,417	(- 55,135)	(- 8%)
Cable Television Regulation	<u>41,332</u>	<u>50,607</u>	<u>9,275</u>	22%
Total Costs	\$4,582,378	\$ 5,038,159	\$ 455,781	10%
Direct Revenue	<u>3,406,217</u>	<u>3,878,575</u>	<u>472,358</u>	14%
Net Cost	\$1,176,161	\$ 1,159,584	\$(- 16,577)	(- 1%)

PROGRAM:	FIRE PROTECTION		# 31520	
Department: Office of Fire Services-5328	Function: Home & Community Services		30000	
Program Manager: Bob Lawrence	Service: Other Protection + 31500			
Govt. Code Sec. 6500, 25210, 26277; Contract #8986; County OFD.				
Authority: 4466 & 4835; & B/S (4-29-75, #63): Health & Safety Code Sec. 14825				

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADJUSTED</u>	% Change from 1975-76
Direct:					
Salaries & Benefits	\$285,138	\$298,244	\$319,808	\$331,711	11
Services & Supplies	498,380	357,473	384,745	417,183	(-17)
Department Overhead	9,860	10,300	10,157	10,157	(-1)
Subtotal-Direct Costs	\$793,378	\$666,025	\$714,710	\$759,051	13
Indirect Costs	\$237,785	\$249,360	\$271,660	\$400,456	60
Total Costs	\$1,031,163	\$915,385	\$986,370	\$1,159,507	26

FUNDING	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADJUSTED</u>	% Change from 1975-76
Charges, Fees, etc.	\$ 54,290	\$ 85,000	\$118,000	\$118,000	38
Subventions	91,199	78,664	82,548	82,548	4
Grants	-0-	-0-	-0-	-0-	
Inter-Fund Charges	-0-	-0-	-0-	-0-	
Total Funding	\$145,489	\$163,664	\$200,548	\$200,548	22
NET COUNTY COST	\$885,674	\$751,721	\$785,822	\$958,959	27

CAPITAL PROGRAM:	<i>(Information only: not included in above program costs.)</i>				
Capital Outlay	\$ 9,220	\$ 62,504	\$108,600	\$108,600	73
Fixed Assets	166,229	104,555	104,220	100,944	(-4)
Revenue	-0-	-0-	-	-0-	
Net Cost	\$175,449	\$167,059	\$212,820	\$209,544	25

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	20.75	11.25	12.00	12.00	9
Dept. Overhead	0.35	0.35	0.35	0.35	0
CETA		7.00	7.00	7.00	-

PROGRAM STATEMENT:

NEED:

Residents living in the unincorporated areas of the County, outside of cities and fire protection districts, have demonstrated a need for a level of fire protection services necessary to protect their life and property. In recent years this need has been magnified as a result of an increase in land-use development; conversion of brush-covered land to housing and other structures; an increase in the number of emergency incidents due to an increased population; an increased use of rural areas for recreational purposes by urban residents; an increased use of hazardous materials in all occupancies and their construction; aging structures and their conversion from residential to other uses; the inability of citizens to obtain fire insurance at reasonable rates; and increased public awareness of the fire problem.

DESCRIPTION:

To meet the need for fire protection services in the unincorporated areas of the County the Fire Protection Program provides for support and assistance to local volunteer fire companies as mandated by Board Policy I-61 (Fire Protection), enforcement of fire related ordinances, and development and coordination of a Countywide

watershed fire management program. Rescue and fire suppression services are accomplished by the utilization of 800 volunteer fire-fighters attached to 35 volunteer fire companies. Fire prevention personnel enforce the Uniform Fire Code, Weed Abatement Ordinance, and State Fire Codes to prevent the occurrence of fires. To prevent the spread of wildland fires, when they occur, a coordinated network of watershed management systems, including fuelbreaks, type conversions, and checkerboarding of different age chaparral, will be expanded and maintained on Indian Trust Lands, funded through a contractual agreement with the Bureau of Indian Affairs, to prevent the build-up of large concentrations of highly flammable fuels.

OUTPUTS:	1974-75 <u>Actual</u>	1975-76 <u>Actual</u>	1976-77 <u>Budgeted</u>	1976-77 <u>Est. Act.</u>	1977-78 <u>Budgeted</u>
Number of Fire & Rescue Incidents Responded	444	683	750	1050	1200
Average Response Time/Incident (Minutes)	15	15	10	7.5	7.0
Number of Fire Hazard Inspections	85	750	1250	1500	1650
Number of Fire Hazards Resolved	85	1150	1750	2000	2200
Number of Fire Code Inspections	N/A	N/A	N/A	400	850
Number of Lot Split Plans Reviewed	990	1316	1050	1100	1250
Percent Volunteer Firefighters Certified	N/A	N/A	35	35	40
Number of Building Plans Reviewed for Fire Safety	N/A	N/A	N/A	75	150
Acreage of Fuelbreaks Constructed & Maintained	6820	7200	6950	6950	7500

UNIT COSTS:

Average Cost/Incident Responded	\$1850	\$990	\$685	\$488	\$545
Average Cost/Acre of Fuelbreak Constructed & Maintained	\$12	\$16	\$20	\$20	\$20
Average Cost/Volunteer Firefighter Trained	N/A	\$65	\$55	\$55	\$60

OBJECTIVES:

1. Provide structural fire suppression services to 75% of the estimated 50,000 residents, living outside of cities and fire protection districts, within a 7.0 minute response time.
2. Reduce by 10% the average loss per structural fire occurring outside of cities and fire protection districts to an average of \$5,000, or less.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

3. Reduce by 35% the average annual fire premium costs for basic straight fire insurance for dwellings located in areas protected by the volunteer fire companies.
4. Form eight (8) County Service Areas with taxing authority to fund structural fire protection services in rural communities protected by volunteers.
5. Develop and coordinate with state and federal agencies a county-wide watershed fire management program to manage the fuel load on approximately 3.5% of the total 1.5 million acres of watershed per year.
6. Reduce the danger of wildfires to park visitors and facilities at five County parks by managing the native growth on 600 acres of park land.

PROGRAM: FIRE PROTECTION		DEPT.: Office of Fire Services Coordinator			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
51.40	Fire Services Coordinator	1.0	1.0	\$ 25,955	\$ 25,908
49.42	Administrative Assistant	1.0	1.0	22,389	24,456
51.22	Senior Fire Prevention Specialist	1.0	1.0	24,990	26,296
49.40	Fire Prevention Specialist	4.0	4.0	86,497	95,518
48.38	Watershed Manager	1.0	1.0	20,198	23,065
44.40	Watershed Field Supervisor	1.0	1.0	15,457	17,615
34.00	Intermediate Clerk Typist	2.0	2.0	21,091	23,005
	Extra Help	0.25	1.0	3,003	10,602
	CETA	7.00	7.00	78,664	85,246
Total Direct Program		18.25	19.00	\$298,244	\$331,711
Department Overhead		0.35	0.35	10,308	10,257
Program Totals		18.60	19.35	\$308,552	\$341,868

PROGRAM: Emergency Services	# 31519
Department: Office of Emergency Services # 5327	Function: Home & Community Services # 30000
Program Manager: Donald L. Hamilton	Service: Other Protection # 31500
Authority: Art 9, Ch. 7, Title 2, Calif. Gov. Code; Div. 1 Title 3, San Diego County Code	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	176,560	138,319	167,203	173,880	30
Services & Supplies	18,579	14,536	19,600	18,855	30
Department Overhead	9,860	10,308	10,157	10,157	(1)
Subtotal-Direct Costs	204,999	158,163	196,960	202,892	28
Indirect Costs	105,959	153,452	116,910	113,787	(26)
Total Costs	310,958	311,615	313,870	316,629	2
FUNDING					
Charges, Fees, etc.	54,973	41,004	53,134	53,134	30
Subventions	-0-	-0-	-0-	-0-	-0-
Grants	96,960	63,517	106,595	106,595	68
CEEA	19,600	23,584	11,792	23,512	-0-
Total Funding	171,533	128,105	171,521	183,241	43
NET COUNTY COST	139,425	183,510	142,349	133,388	(27)

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	-0-	1,030	-0-	-0-	100
Fixed Assets	1,178	1,000	1,000	1,000	-0-
Revenue	-0-	-0-	-0-	-0-	-0-
Net Cost	1,178	2,030	1,000	1,000	103

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	14	6	7	7	17
Dept. Overhead	.35	.35	.35	.35	-0-
CEEA		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 Unified San Diego County Emergency Services Organization consisting of the County and its thirteen (13) cities function under a Joint Powers Agreement and is regional in scope. 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 FY 75-76 OES acquired surplus and excess property for the region through the Defense Civil Preparedness Agency program valued at \$409,377.47; completed the Nuclear Power Plant Emergency Response Plan; designed a basic Evacuation Plan for Areas Below Dams; developed and promulgated a Multi-Casualty Incident Response Procedures; prepared and distributed a Procedures for Hazardous Materials; prepared and published an Emergency Resources Directory; developed a Hospital Helipad Directory to aid in medivacs. In addition, OES trained 200 new students in Radiological Monitoring and conducted refresher training for 700 fire science personnel in the City of San Diego. Other training included qualifying 5 hospitals to handle radiation accident patients; conducting sub-regional

multi-casualty exercises (coordinating law, fire, and medical) for the public and private sectors for approximately 1,500 persons. Eight (8) County exercises, drill, and seminars were held involving approximately 500 persons. Total trained - 2900. Public education through presentations on Disaster Preparedness and Family Survival involved school officials, local government (Cities & County) groups, etc. for a total of 3,400 persons. Additionally, over 30 radio and TV broadcasts were made on various disaster education topics. Disaster assistance to districts, communities, and individuals was conducted in the wake of hurricane Kathleen.

OUTPUTS:	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Estimated	1977-78 Budgeted
New or Revised Emergency Plans	14	14	16	4	12
Disaster Simulation Exercises	4	6	6	6	4
Surplus Property Savings (Assist)	\$726,924	100,000	614,700	325,000	250,000
Emergency Prepared- ness Training Attendance	1,650	2,000	3,200	2,500	1,200
Public Presentations	60	104	150	60	50

UNIT COSTS: None

OBJECTIVES:

1. Continue work on evacuation plans for all areas below dams in the County, the failure of which could result in loss of life and property.
2. Complete "Emergency Resources Manual" to include private resources available in San Diego County.
3. Continue development of a disaster mobilization and response plan for all County agencies and departments. (Procedures & Resources)
4. Complete a regional hazardous materials inventory and response plan.
5. 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.
6. Improve disaster warning capabilities (disaster communications) by including all radio and television stations in the Lifesaving Information for Emergencies (LIFE) broadcast system.
7. Maintain shelter programs and radiological defense, equipment and supplies.
8. Expand the training and utilization of Mobilization Designees (MOBDES-Reserves) in special projects and tasks.

STAFFING SCHEDULE

OMB: 55 (Rev. 7-77)

PROGRAM: Emergency Services		DEPT.: Loss Prevention			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
37.66	Storekeeper I	1	1	\$ 13,965	\$ 14,570
32.90	Intermediate Clerk Typist	1	1	11,158	11,050
36.40	Senior Clerk Typist	1	1	13,176	13,850
47.76	Deputy Director, Emer. Serv.	3	3	69,356	70,647
53.96	Chief Deputy Director	0	1	-0-	27,222
44.94	CETA	2	2	26,084	39,419
	Salary Adjustment			-420	-2,878
Total Direct Program		8	9	133,319	173,880
Department Overhead		.35	.35	10,308	10,157
Program Totals		8.35	9.35	143,627	184,037

PROGRAM:	ANIMAL HEALTH AND REGULATION		# 31523
Department:	ANIMAL CONTROL	# 4300	Function: Home & Community# 30000
Program Manager:	Encil E. Rains		Service: Other Protection# 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.		

patrol the areas of jurisdiction and pick up lost or abandoned animals, issuing citations for violations of animal control and humane laws as well as investigating citizen complaints. Stray animals which have been injured are retrieved and provided with emergency medical treatment. Care is provided at the shelters for stray or lost animals so they can be returned to owners or adopted. Unwanted animals are accepted at the shelters for adoption or humane disposal. Education and information about laws, local ordinances, and responsible animal ownership is disseminated for the public.

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	\$ 1,111,415	\$ 1,136,858	\$ 1,205,078	\$ 1,256,178	+ 10%
Services & Supplies	92,219	113,560	115,245	115,245	+ 1%
Department Overhead	12,975	51,091	47,765	49,076	- 3%
Subtotal-Direct Costs	\$ 1,216,609	\$ 1,301,509	\$ 1,368,088	\$ 1,420,499	+ 9%
Indirect Costs	\$ 478,800	512,714	499,463	503,993	- 1%
Total Costs	\$ 1,695,409	\$ 1,814,223	\$ 1,867,551	\$ 1,924,492	+ 6%

FUNDING					
Charges, Fees, etc. *	\$ 1,080,157	\$ 1,069,500	\$ 1,149,500	\$ 1,149,500	+ 7%
Subventions CETA	91,000	121,000	108,165	108,165	- 10%
Grants					
Inter-Fund Charges					
Total Funding	\$ 1,171,157	\$ 1,190,500	\$ 1,257,665	\$ 1,257,665	+ 7%

NET COUNTY COST	\$ 524,252	\$ 623,723	\$ 609,886	\$ 666,827	+ 6%
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CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay		59,900	3,300	3,300	- 97%
Fixed Assets	\$ 15,104	10,753	4,091	3,969	- 63%
Revenue					
Net Cost	\$ 15,104	\$ 70,653	\$ 7,391	\$ 7,269	- 89%

STAFF YEARS:					
Direct Program	74.94	72.94	74.75	74.75	+ 2%
Dept. Overhead	1.00	2.00	2.00	2.00	- 0 -
CETA	12.00	12.00	10.00	10.00	- 16%

**Includes dog licensing collected by Tax Collector 802,763 \$ 800,000 \$ 880,000 \$ 880,000 + 10%

PROGRAM STATEMENT:

NEED: Approximately fifty percent of the dogs in San Diego County are unlicensed, most of these not vaccinated against Rabies. There are more than 6,000 biter animals annually, each requiring quarantine. An estimated 120,000 dogs either have no owner, are abandoned, or allowed to run at large. Stray animals can cause property damage, endanger citizens and other animals, create a traffic hazard, and reproduce at a high rate. Animals which become old or sick are often times abandoned by owners. Livestock may escape, possibly destroying and injuring the public. In addition, stray animals may readily transmit diseases other than Rabies to humans.

DESCRIPTION: The Department of Animal Control provides regulatory and humane services for the unincorporated areas of the County and six contract cities- San Diego, Imperial Beach, Del Mar, Carlsbad, San Marcos, and Vista. The Department maintains three animal shelters, seven days a week, to adequately serve both the animal owning and non-owning populations residing within the County of San Diego. The staff serving this public is proportionately assigned to the three shelters to duties within the shelters, as field officers and for necessary administrative tasks. With the exceptions of emergency medical care, outside vaccination clinics and neutering clinics, all services are provided by County employees. Charged with Rabies control, the department provides low-cost dog Rabies vaccination clinics and quarantines biter animals to ensure they do not carry the disease. Field officers

PROGRAM: ANIMAL HEALTH AND REGULATION

OMB: SS (Rev. 7-77)

OUTPUTS:

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Budgeted
* Animal Impound					
Stray at Large	13,566	20,415	12,209	23,368	24,299 (PU)
Owner Relinquished	13,360	19,720	13,360	21,806	22,351 (BI)
Non-Owner Relinq.	16,446		14,801		
Total	43,372	40,135	40,370	45,444	46,580
Animal Disposition					
Claimed	10,582	8,698	11,640	6,192	6,347
Adopted	2,315	2,562	2,777	3,682	3,774
Research	1,394	1,729	1,255	1,462	1,499
Put to Sleep	29,081	27,146	24,698	34,108	34,960
Total	43,372	40,135	40,370	45,444	46,580
Valid Dog Licenses December 1	140,283	144,270	154,311	150,311	154,311
% Licensed Females Spayed	64%	69%	66%	67%	69%
Spay/Neuter Referrals	19,015	26,489	19,585	15,500	15,888
Referral Surgeries	8,389	7,286	8,641	7,000	7,175
Quarantines- People Bitten	6,615	6,045	6,285	5,500	5,638
Injured Animals Treated	3,080	3,642	2,998	4,000	4,100
Rabies Vaccinations	30,065	26,824	33,000	25,000	25,625
Field Actions	NA	54,623	NA	74,722	76,590

* Figures for 1976-77 estimated actual and for 1977-78 budgeted are not broken into three categories. Present statistics kept by the department reflect only those animals picked up in the field (PU) and those brought into (BI) the three shelters.

UNIT COSTS:

Field Actions	NA	\$12.36	NA	\$ 8.57	\$ 7.09
Daily Impound Cost/Animal	NA	NA	\$.56	\$.51	\$.50
Clerical Public Contacts	NA	\$.63	\$.58	\$.58	\$.86

OBJECTIVES:

1. Provide increased licensing enforcement to achieve 10,000 additional valid licenses.
2. Increase adoptions of both dogs and cats by 10% through increased publicity.
3. Encourage spaying to have 69% of the licensed females spayed.
4. Expand the volunteer program to provide better public service without additional expense.
5. Widen public contact and increase public education about animal control laws and pet ownership.
6. Increase Rabies vaccinations to maintain zero incidence of Rabies in dogs.

PROGRAM: ANIMAL HEALTH & REGULATION		DEPT: ANIMAL CONTROL 4300			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
48.42	Admin. Assist. (I,II)	0	1	0	\$ 18,033
33.90	Int. Acct. Clerk	3	3	\$ 35,067	37,172
36.40	Sr. Acct. Clerk	1	1	12,573	13,486
32.90	Int. Clerk Typist	4	4	41,318	46,040
28.60	Jr. Clerk Typist	4	4	35,405	38,242
29.90	Jr. Stenographer	1	1	8,665	8,993
51.76	Chief, Animal Health	1	1	27,290	27,822
51.50	Superv. Veterinarian	1	1	22,034	24,799
49.00	Veterinarian	1	1	23,702	23,181
39.20	Animal Reg. Officer II	35	35	526,597	567,525
35.10	Animal Reg. Officer I	10	10	122,310	130,612
48.50	Chief, Animal Reg.	1	1	20,711	23,010
41.50	Superv. Animal. Reg. Off.	9	9	146,210	162,816
	Extra Help	1.94	2.75	19,715	20,067
	ADJUSTMENTS:				
	Premium, Stand-by, Overtime, Night Shift, Etc.			38,506	24,294
	Salary Savings			(- 74,245)	(- 20,831)
	CFTA	12	10	131,000	110,917
Total Direct Program		84.94	84.75	\$ 1,136,858	\$ 1,256,178
Department Overhead		2.00	2.00	51,091	49,076
Program Totals		86.94	86.75	\$ 1,187,949	\$ 1,305,254

PROGRAM: RECORDING SERVICES		# 31526
Department: Recorder	# 1500	Function: Home and Community Services # 30000
Program Manager:		Service: Other Protection # 31500
Authority:	Gov't. Code Section 24000 and Sections 27201-27383; Charter, Section 13	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 371,283	\$ 393,845	\$ 454,494	\$ 462,831	18
Services & Supplies	43,586	62,185	71,997	71,997	16
Department Overhead	83,801	83,974	117,587	130,708	56
Subtotal-Direct Costs	\$ 498,670	\$ 540,004	\$ 644,078	\$ 665,536	23
Indirect Costs	241,152	260,267	277,953	276,971	6
Total Costs	\$ 739,822	\$ 800,271	\$ 922,031	\$ 942,507	18
FUNDING					
Charges, Fees, etc.	\$1,538,400	\$1,520,000	\$1,900,000	\$1,797,000	18
Subventions CETA	8,935	9,500	60,768	60,768	540
Inter-Fund Charges					
Total Funding	\$1,547,335	\$1,529,500	\$1,960,768	\$1,857,768	21
NET COUNTY COST	-\$807,513	-\$729,229	-\$1,038,737	-\$915,261	26

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 5,929	\$ 7,217	\$ 2,905	\$ 2,818	-61
Revenue					
Net Cost	\$ 5,929	\$ 7,217	\$ 2,905	\$ 2,818	-61

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	32.00	34.25	35.80	34.80	2
Dept. Overhead	4.00	4.00	6.00	6.00	50
CETA	1.00	1.00	6.00	6.00	500

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 through the indexing system 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 information derived from the records. Current records are produced on microfilm and older book records are presently being processed into 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.

OUTPUTS:	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Proposed
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Efficiency:

Recd'g tasks	N/A	513,563	507,000	588,000	623,000
Index entries	951,874	1,193,169	1,105,000	1,350,000	1,431,000
Micrfilm. reels	282	332	311	364	386
Records retr'vd	100,305	114,100	125,000	125,000	133,000
Books processed	1,370	1,656	1,550	1,407	2,000
Docmnts recd'd	354,596	436,526	436,525	500,000	530,000

OUTPUTS:

Effectiveness:

Recd'g tasks/ staff yrs.	N/A	46,267/1 (11.1 SY)	48,286/1 (10.5 SY)	46,667/1 (12.6 SY)	51,917/1 (12.0 SY)
Index entries/ staff yrs.	176,273/1 (5.4 SY)	180,783/1 (6.6 SY)	193,860/1 (5.7 SY)	190,141/1 (7.1 SY)	204,429/1 (7.0 SY)

Tele. responses	N/A	95%	95%	80%	95%
Books proces'd/ staff yrs.	806/1 (1.7 SY)	753/1 (2.2 SY)	1,550/1 (1.0 SY)	828/1 (1.7 SY)	1,000/1 (2.0 SY)

UNIT COSTS:

Recd'g task	\$ N/A	\$.56	\$.53	\$.47	\$.49
Index entry	.17	.14	.15	.13	.14
Micrfilm. reel	453.19	432.36	508.74	434.15	432.18
Record retr'vd	1.15	1.36	1.32	1.32	1.39
Book processed	24.13	22.22	21.40	31.33	18.26

PRODUCTIVITY INDEX:

Because there are two distinct activities within this program, any index based on total program labor years is inappropriate.

OBJECTIVES:

1. Increase response to public recording demand by increasing recording task to staff year ratio by 5,250 tasks per staff year.
2. Increase response to index workload which relates directly to public recording demand by increasing the ratio of index entries to staff years by 14,288 entries per staff year.
3. Increase telephone response to 95% from current 80% response.
4. Increase production of books processed to 2,000 by reinstating staff level of FY 1975-76.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: RECORDING SERVICES		DEPT.: RECORDER 1500			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
35.00	Int. Acct. Clerk (2493)	1.00	1.00	\$ 11,658	\$ 11,626
34.00	Int. Clk Typ (2700)	14.00	14.00	153,966	162,833
29.70	Jr. Clk Typ (2710)	3.00	3.00	25,555	28,497
37.50	Sr. Clk Typ (2730)	4.00	4.00	52,560	55,905
41.00	Supv. Clerk (2745)	2.00	1.00	30,974	16,504
36.30	Index Clerk (3024)	5.00	6.00	60,488	75,604
34.00	Micro Opr. (3040)	1.00	1.00	10,778	11,704
39.54	Micro Supv. (3045)	1.00	0	14,467	0
39.30	Sr. Index Clk (3071)	1.00	1.00	14,277	15,255
38.20	Trsf. Tax Clk (3088)	1.00	1.00	13,574	14,450
	Temp. Extra Help (9999)	1.25	2.50	10,185	25,477
	CETA	1.00	6.00	9,500	60,768
	ADJUSTMENTS			-14,137	-15,792
Total Direct Program		35.25	40.80	\$393,845	\$462,831
Department Overhead		4.00	6.00	80,520	127,469
Program Totals		39.25	46.80	\$474,365	\$590,300

PROGRAM: PLANT PEST SUPPRESSION/ENVIRONMENTAL REVIEW	# 31528
Department: Agriculture-Weights & Measures	# 4850
Function: Home & Community Services	# 30000
Program Manager: Morris Johnson	Service: Other Protection# 31500
Authority: California Food & Agriculture Code: Sections 2271 through 2279 and Section 6022 California Government Code: Sec. 25842	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 412,669	\$ 456,021	\$ 344,882	\$ 364,420	(-20%)
Services & Supplies:	122,204	122,982	149,254	149,254	21%
Department Overhead	37,783	37,572	40,039	43,653	16%

Subtotal Direct Costs	\$ 572,656	\$ 616,575	\$ 534,175	\$ 557,327	(-10%)
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Indirect Costs	\$ 77,087	\$ 82,977	\$ 85,115	\$ 87,090	5%
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Total Costs	\$ 649,743	\$ 699,552	\$ 619,290	\$ 644,417	(-8%)
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FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	\$ 121,127	\$ 68,749	\$ 101,349	\$ 101,349	47%
Subventions	-0-	-0-	-0-	-0-	-0-
CETA	113,195	145,699	46,884	46,884	(-68%)
Inter-Fund Charges	134,536	135,000	156,400	156,400	16%
Total Funding	\$ 368,858	\$ 349,448	\$ 304,633	\$ 304,633	(-13%)

NET COUNTY COST	\$ 280,885	\$ 350,104	\$ 314,657	\$ 339,784	(-3%)
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CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	\$ -0-	\$ -0-	\$ 6,900	\$ -0-	-0-
Fixed Assets	663	710	351	351	(-39%)
Revenue	-0-	-0-	6,900	-0-	-0-
Net Cost	\$ 663	\$ 710	\$ 351	\$ 351	(-39%)

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	18.00	16.43	17.43	17.43	6%
Dept. Overhead	3.27	2.44	2.58	2.58	6%
CETA	12.00	11.00	4.00	4.00	-0-

PROGRAM STATEMENT:

Need: There are 500,000 acres of agricultural land in San Diego County producing a crop valued at \$319,503,200. 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.

OUTPUTS:

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Act/Est.	1977-78 Budgeted
Weed Suppression					
Acres					
Dept. of Transp. Sanitation & Pld. Control	3,416	2,995	3,150	3,231	3,230
Parks & Recreation	182	202	210	214	330
Labor Hours/Acre	68	3,615	320	303	300
Rodent Bait Prep. & Sales lbs.	2.12	2.07	1.73	1.73	1.75
Labor Hours/Cwt.	181,818	165,951	196,000	180,000	184,000
Pest Eradication & Det. Inspec.	2.04	2.19	1.60	1.64	1.64
Labor Hours/Insp.	24,422	26,162	20,000	20,000	20,000
No. Biol. Parasite & Pred. Coll. & Release	.54	.62	.60	.60	.60
Labor Hours/Release	20,147	30,200	100,000	50,000	50,000
Laboratory Services, Samples Coll. & Processed	.12	.22	.06	.10	.10
Lab or Hours/Sample	5,382	4,913	5,000	5,000	5,000
	.78	1.0	1.20	1.0	1.0

UNIT COSTS:

Cost per acre treated	N/A	N/A	\$ 21.70	\$ 21.70	\$ 24.82
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OBJECTIVES:

To maintain the same level of availability of poison bait to the general public and governing agencies by increasing production by 2%.

STAFFING SCHEDULE

OMB: 65 (Rev. 7-77)

PROGRAM: PLANT PEST SUPPRESSION/ENV. REVIEW DEPT: Agriculture - W&M					
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
55.42	Asst. Commissioner	1	1	\$ 25,877	\$ 25,738
47.58	Deputy Agric. Comm.	3	3	66,059	69,668
47.68	Plant Pathologist	1	1	21,403	22,653
41.46	Senior Agric. Tech.	3	3	49,174	51,484
39.46	Agricultural Tech.	8.43	8.43	121,554	130,788
35.56	Agric. Tech. Aid	0	1	-0-	13,435
	Salary Savings			(-10,137)	(-8,296)
	Adjustment			13,892	--
	CETA	11	4	168,199	58,950
Total Direct Program		27.43	21.43	\$ 456,021	\$ 364,420
Department Overhead		2.44	2.58	35,041	40,751
Program Totals		29.87	23.01	491,062	405,171

PROGRAM: CABLE TELEVISION REGULATION		# 31521
Department: CSA Administration	= 5303	Function: Home and Community Services # 30000
Program Manager: Cable TV Review Commission John Harney	Service: Other Protection	# 31500
Authority: GC 53066; County Admin. Code, Art. XXXII (Sections 630.1-630.16); County Code Reg. Ord., Ch. 16; R/S Policy K-5.		

PROGRAM: CABLE TELEVISION REGULATION

Description: (continued)

jurisdictions should handle such local problems. The cable system operators and television broadcast stations have associations and lobbyists to plead their interests; the public must rely on County Government to protect its interests against abuses or callousness, as well as to assist the system operator petitioning the FCC for permission to provide additional service to the subscribers.

A Commission is specifically appointed to advise the Board of Supervisors on the following cable television matters: (1) Licenses, all aspects, (2) Consumer complaints, (3) Subscriber rate schedules, (4) The impact of FCC rules and regulations, (5) Legislation affecting cable television, (6) Other matters relating to cable television. The Commission meets twice monthly, following procedural rules approved by the Board of Supervisors. Public Hearings are conducted, normally in the area local to the matter under consideration. The day-to-day business of the Commission is conducted by an Executive Officer appointed by the Chief Administrative Officer. This individual also serves as liaison between the Board and the Commission, and between the Commission and interrelated programs of the County and other local jurisdictions.

A Deputy County Counsel, on a part time basis, advises the Commission, as does an Electronics Engineer from General Services. Electronics technicians are also provided by General Services' Communications to conduct technical tests as needed. Most complaints from subscribers are resolved during daily activities; less than 2% come before the Commission. Most of these are requests for service which has been denied or delayed by the system operator.

Objectives:

To resolve subscriber complaints within one week after their receipt in writing.

To resolve would-be subscriber complaints within one month after their receipt in writing.

To answer requests for identification of system serving a locality (for would-be subscriber) within 24 hours.

To provide service to one-third of the by-passed "pockets" of unserved would-be subscribers adjacent to or within the existing distribution systems.

COSTS	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct:					
Salaries & Benefits	26,940	29,337	36,849	36,874	25
Services & Supplies	1,384	2,000	1,715	1,715	(14)
Department Overhead	-0-	-0-	-0-	-0-	-0-
Subtotal Direct Costs	28,324	31,337	38,564	38,589	23
Indirect Costs	5,148	9,995	13,380	12,018	20
Total: Costs	33,472	41,332	51,944	50,607	22
FUNDING					
Charges, Fees, etc.	61,866	45,000*	74,720*	74,720	66
Subventions	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-	-0-
Total Funding	61,866	45,000	74,720*	74,720	66
NET COUNTY COST	(28,354)	(3,668)	(22,776)	(24,113)	-

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay	-0-	-0-	-0-	-0-	-0-
Fixed Assets	-0-	700	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-	-0-
Net Cost	-0-	700	-0-	-0-	-0-

STAFF YEARS:

Direct Program	1.50	1.00	1.41	1.41	41
Dept Overhead	-0-	-0-	-0-	-0-	-0-
CETA	-0-	-0-	-0-	-0-	-0-

*Based on pending annexations and incorporation elections.

PROGRAM STATEMENT:

Need: This program, fully user-funded, is operative for the unincorporated area only. Its purpose is the specific protection of individual subscribers and would-be subscribers to cable television systems, and the general protection of the public interest through the process of licensing such systems and encouraging the provision of such service where residences cannot receive TV signals directly off the air.

Description: Within the unincorporated area, over 48,000 (43%) of the 113,000 + occupied dwelling units receive their television signals via some one of the twelve cable television systems licensed by the County. The majority of these subscribers either could receive no television signals at all, or would be limited to programs carried over the local stations. Many are precluded from erecting individual antennas either by the zoning ordinance or by deed restrictions. For others, nearby hills or mountains "shadow" them from the television signals.

When these people have problems with the cable television system operator, they turn to the local government for help, as the Federal Communications Commission in Washington is not only far away, but also has stated that local

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: CABLE TELEVISION REGULATION		Community Services Agency DEPT.: Agency Office, Cable TV (5303)			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
	Admin. Assistant III	1.0	1.0	24,237	25,651
	Admin. Assistant II	-0-	.16	-0-	3,225
	Commissioners	-	-	5,100	5,100
	Temporary and Seasonal Employees	-0-	.25	-0-	2,898
Total Direct Program		1.0	1.41	29,337	36,874
Department Overhead		-0-	-0-	-0-	-0-
Program Totals		1.0	1.41	29,337	36,874

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 occurrences of economic loss to the purchaser.

	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Programs</u>				
Enforcement	\$1,008,914	\$1,109,775	\$ 100,861	10%
Weights & Measures	<u>303,406</u>	<u>300,670</u>	<u>(- 2,736)</u>	(- 1%)
Total Costs	\$1,312,320	\$1,410,445	\$ 98,125	8%
Direct Revenue	<u>169,756</u>	<u>263,420</u>	<u>93,664</u>	55%
Net Costs	\$1,142,564	\$1,147,025	\$ 4,461	-

PROGRAM:	ENFORCEMENT	# 32001
Department: Agriculture-Weights & Measures	# 4850	Function: Home & Community Services Protection
Program Manager: W. Scott Radcliffe		Service: Inspection
Authority: State Food & Agriculture Code: Section 1 through 2280; 5001 through 8808; 11301 through 11392; 11401 through 12121; 27501 through 28141; 29001 through 29735; 42501 through 50891		# 32000

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct:	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Salaries & Benefits	\$ 714,026	\$ 668,851	\$ 745,607	\$ 776,414	11%
Services & Supplies	51,844	54,500	55,110	55,110	1%
Department Overhead	88,641	89,003	89,079	92,642	4%
Subtotal-Direct Costs	\$ 854,511	\$ 812,354	\$ 889,796	\$ 924,166	14%
Indirect Costs	\$ 182,607	\$ 196,560	\$ 201,624	\$ 185,609	(-6%)
Total Costs	\$1,037,118	\$1,008,914	\$1,091,420	\$1,109,775	10%

FUNDING	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
Subventions	308,538	167,579	226,079	226,079	35%
CETA	-0-	-0-	35,164	35,164	100%
Inter-Fund Charges	-0-	-0-	-0-	-0-	-0-
Total Funding	\$ 308,538	\$ 167,579	\$ 261,243	\$ 261,243	56%

NET COUNTY COST \$ 728,580 \$ 841,335 \$ 830,177 \$ 848,532 1%

CAPITAL PROGRAM:	<i>(Information only; not included in above program costs.)</i>				
	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Capita' Outlay	\$ -0-	\$ -0-	\$ 2,000	\$ 2,000	100%
Fixed Assets	365	-0-	1,097	1,040	100%
Revenue	-0-	-0-	-0-	-0-	-0-
Net Cost	\$ 365	\$ -0-	\$ 3,097	\$ 3,040	100%

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Direct Program	40.00	39.00	40.00	40.00	3%
Dept. Overhead	6.54	5.78	5.74	5.74	(-1%)
CETA				3.00	100%

PROGRAM STATEMENT:

Need: There are 500,000 acres of agricultural land in San Diego County producing a crop valued at \$319,503,200. In order to protect this industry and the public, State laws deterring fraud, pesticide misuse, and establishing minimum agricultural 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 operators' 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.

OUTPUTS:

	1974-75	1975-76	1976-77	1976-77	1977-78
	Actual	Actual	Budgeted	Est/Act.	Budgeted
Pest Exclusion					
Inspection	60,193	43,664	44,000	44,000	45,000
% Inspected	100%	100%	100%	100%	100%
Labor Hours/Inspection	.31	.31	.31	.31	.31
Pesticide Enf.					
Inspection	3,996	3,998	4,000	4,500	5,220
Labor Hours/Inspection	2.89	2.90	2.90	2.90	2.90
Seed Inspections					
Inspection	477	438	480	480	480
Labor Hours/Inspection	1.10	1.10	1.10	1.10	1.10
Nursery					
Inspections	2,140	1,864	2,200	2,200	2,250
% Inspected	100%	100%	100%	100%	100%
Labor Hours/Inspection	4.14	4.14	4.14	4.14	4.14
Fruit, Veg. & Honey					
Inspection	7,132	7,417	7,200	7,200	7,200
Labor Hours/Inspection	.81	.80	.80	.80	.80
Egg Inspections					
% Inspected	2,962	2,498	3,000	3,000	3,000
Labor Hours/Inspection	2.08	2.08	2.08	2.08	2.08

UNIT COSTS:

Cost of Inspection	N/A	N/A	\$ 13.82	\$ 13.42	\$ 13.15
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OBJECTIVES:

To reduce the danger to the public caused by pesticide misuse by increasing pesticide inspections by 16%.

PRODUCTIVITY INDEX:

	1974-75	1975-76	1976-77	1976-77	1977-78
	Actual	Actual	Budgeted	Est/Act.	Budgeted
No. of Inspections	76,900	59,879	60,880	61,380	63,870
Staff Years	45.4	46.5	44.8	47.8	46.7
Index	1,693.8	1,287.7	1,358.9	1,284.1	1,367.6

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: ENFORCEMENT		DEPT.: Agriculture - W&M			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
50.98	Asst. Agric. Comm.	1	1	\$ 25,877	\$ 25,738
47.58	Deputy Agric. Comm.	7	7	154,137	162,559
44.10	Agric. Biologists	27	28	480,230	523,729
32.90	Intermediate Clerk	4	4	43,607	46,380
	Salary Savings			(-35,000)	(-19,652)
	Adjustments				(-4,973)
	CETA	-0-	3.0		42,633
Total Direct Program		39.00	43.00	\$ 668,851	\$ 776,414
Department Overhead		5.78	5.74	83,006	86,484
Program Totals		44.78	48.74	751,857	862,898

OUTPUTS:

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est/Act.	1977-78 Budgeted
No. of Weighing Devices	13,004	12,940	10,000	10,000	11,000
Labor Hours/ Inspection	.55	.55	.63	.63	.60
No. of Measuring Devices	18,208	19,220	15,000	15,000	16,500
Labor Hours/ Inspection	.27	.25	.26	.26	.26
Quality Control (Lots)	2,959	3,138	4,500	4,500	4,000
Labor Hours/ Inspection	.33	.80	.51	.65	.65
No. Undercover Purchases	347	363	550	500	500
Labor Hours/ Inspection	.79	.80	.65	.75	.75
No. of Complaints	419	523	600	600	600
Labor Hours/ Inspection	.97	1.2	.85	.90	.90

UNIT COSTS:

Cost of Inspection	N/A	N/A	\$ 9.89	\$ 10.44	\$ 9.29
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OBJECTIVES:

Increase the number of weighing device inspections and measuring device inspections by 10%.

PROGRAM:	WEIGHTS AND MEASURES		#	32002
Department:	Agriculture - Weights and Measures	#	4850	Function: Home & Community Services # 30000
Program Manager:	Stephen R. Miller		Service Protection Inspect	# 32000
Authority:	Business & Professions Code, Sections 12001 through 21950 California Administrative Code, Sections 2611 through 3352			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 208,706	\$ 203,965	\$ 204,151	\$ 213,230	4%
Services & Supplies	12,657	11,500	11,000	11,000	(-4%)
Department Overhead	27,562	27,409	26,072	25,384	(-7%)
Subtotal-Direct Costs	\$ 248,925	\$ 242,874	\$ 241,223	\$ 249,614	3%
Indirect Costs	\$ 56,236	\$ 60,532	\$ 62,092	\$ 51,056	(-16%)
Total Costs	\$ 305,161	\$ 303,406	\$ 303,315	\$ 300,670	(-1%)
FUNDING:					
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
Subventions	3,004	2,177	2,177	2,177	-0-
CETA	7,563	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-	-0-
Total Funding	\$ 10,567	\$ 2,177	\$ 2,177	\$ 2,177	-0-
NET COUNTY COST	\$ 294,594	\$ 301,229	\$ 301,138	\$ 298,493	(-1%)

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
Fixed Assets	600	-0-	470	470	100%
Revenue	-0-	-0-	-0-	-0-	-0-
Net Cost	\$ 600	\$ -0-	\$ 470	\$ 470	100%

STAFF YEARS:

Direct Program	12.00	12.00	12.00	12.00	-0-
Dept. Overhead	1.19	1.78	1.68	1.68	(-6%)
CETA	1.00	-0-	-0-	-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.

STAFFING SCHEDULE

OMN: 55 (Rev. 7-77)

PROGRAM: WEIGHTS & MEASURES		DEPT.: Agriculture - W&M			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
50.98	Scaler of Weights & Measures	1	1	\$ 26,309	\$ 26,223
45.12	Chief Deputy Sealer	1	1	19,824	19,856
27.90	Secretary II	1	1	12,916	14,280
41.96	Weights & Measures Inspector II	9	9	149,779	158,923
	Salary Savings			(-4,863)	(-6,052)
Total Direct Program		12.00	12.00	\$ 203,965	\$ 213,230
Department Overhead		1.78	1.68	25,562	23,696
Program Totals		13.78	13.68	229,527	236,926

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Farm & Home Education Support	\$278,757	\$292,516	\$ 13,759	5%
Total Cost	\$278,757	\$292,516	\$ 13,759	5%
Direct Revenue	<u>46,388</u>	<u>44,333</u>	<u>(-2,055)</u>	<u>(-4%)</u>
Net Cost	\$232,369	\$248,183	\$ 15,814	7%

PROGRAM: FARM & HOME EDUCATION SUPPORT		# 45801	
Department: Farm Advisor	# 8050	Function: Home & Community Support	# 30000
Program Manager: Victor W. Brown		Service: Education	# 31700
Authority: Education Code, Section 31401; Cooperative Agreement of 7/30/57			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1975-76
Direct:					
Salaries & Benefits	\$ 155,547	\$ 169,817	\$ 173,775	\$ 181,094	7%
Services & Supplies	12,013	14,045	15,000	15,000	7%
Department Overhead	-0-	-0-	-0-	-0-	-
Subtotal-Direct Costs	\$ 167,560	\$ 183,862	\$ 188,775	\$ 196,094	7%
Indirect Costs	81,099	94,895	89,564	96,422	2%
Total Costs	\$ 248,659	\$ 278,757	\$ 278,339	\$ 292,516	5%

FUNDING					
CETA	\$ 44,643	\$ 46,388	\$ 44,333	\$ 44,333	-4%
Subventions	-0-	-0-	-0-	-0-	-
Grants	-0-	-0-	-0-	-0-	-
Inter-Fund Charges	-0-	-0-	-0-	-0-	-
Total Funding	\$ 44,643	\$ 46,388	\$ 44,333	\$ 44,333	-4%

NET COUNTY COST \$ 204,016 \$ 232,369 \$ 234,006 \$ 248,183 7%

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay	-0-	-0-	-0-	-0-	-
Fixed Assets	\$ 789	\$ 2,010	\$ 1,521	\$ 1,476	-24%
Revenue	-0-	-0-	-0-	-0-	-
Net Cost	\$ 789	\$ 2,010	\$ 1,521	\$ 1,476	-24%

STAFF YEARS:

Direct Program	10.00	10.50	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 \$319,503,200 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 these features agricultural production would be reduced and food costs increased. 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 the Cooperative Agreement, San Diego County provides office facilities, automotive equipment, insurance such as County deems necessary, travel and subsistence expenses, public utilities, postage, materials and custodial personnel; also personnel as may be needed to assist in laboratory and field operations. The University-paid staff includes 9 Farm Advisors, 1 Home Economist, 3 4-H Youth Advisors, 1 Marine Advisor, and 15 para-professionals.

PROGRAM: Farm & Home Education Support

OUTPUTS:	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est./Act.	1977-78 Budgeted
Univ. Calif. Staff	29	29	29	29	29
Publications Distributed	427,355	500,000	500,000	500,000	525,000
Office Consultations	12,878	12,000	12,000	12,000	13,000
Phone Consultations	64,964	75,000	75,000	75,000	75,000
Letter Consultations	6,395	7,811	7,811	7,811	8,000
Field Test & Demo. Plots	358	400	400	400	450

UNIT COSTS:

County Cost to Support a Staff-Year	\$ 4,313	\$ 4,489	\$ 4,642	\$ 4,642	\$ 4,985
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OBJECTIVES:

To provide an adequate level of clerical support to the University staff pursuant to the Cooperative Agreement.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Farm & Home Education Support		DEPT: Farm Advisor			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
2767	Secretary II	1	1	\$ 13,767	\$ 15,003
2770	Senior Stenographer	0	1		12,417
2770	Intermediate Clerk	3.5	3.5	38,732	39,402
2760	Intermediate Steno.	4	3	45,422	37,362
7510	Field Assistant	2	2	27,012	29,043
	Salary Adjustments			(-1,159)	389
	Salary Savings			(- 345)	-
	CETA	4	4	46,388	47,478
Total Direct Program		14.5	14.5	\$ 169,817	\$ 181,094
Department Overhead		-0-	-0-	-0-	-0-
Program Totals		14.5	14.5	169,817	181,094

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>Program</u>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Solid Waste	\$5,546,076	\$5,316,103	\$(-229,973)	(-4%)
Total Costs	\$5,546,076	\$5,316,103	\$(-229,973)	(-4%)
Direct Revenue	1,402,264	2,897,093	1,494,829	107%
Net Cost	\$4,143,812	\$2,419,010	\$(-1,724,802)	(-42%)

PROGRAM: SOLID WASTE		# 35001	
Department: SANITATION AND FLOOD # 5856		Function: Home & Community Services 30000	
Program Manager: J. S. Burke		Service: Solid Waste # 35000	
Co Ord 3410 (N.S.); Gov Cd Sec 25827, 66700 et seq; HS Cd Sec 4300 et seq; Authority: Ad Cd Sec 17200 et seq; Pen Cd Sec 374; 26 Sep 72(97) BS acc Grant P191-512; 10 Sep 74 (116) BS appx ORC Cntrt; Gov Cd Sec 66780; 20 Mar 73(93) BS appx prin; Veh OR Sec 22660			
COSTS:	ACTUAL	BUDGETED	% Change from 1975-77
Direct:			
Salaries & Benefits	\$1,535,119	\$1,969,819	\$1,668,635 (9)
Services & Supplies	467,434	1,399,687	1,507,394 8
Department Overhead	41,103	40,997	37,763 38,827 (5)
Subtotal-Direct Costs	\$2,043,656	\$3,410,503	\$3,213,792 \$3,345,063 (2)
Indirect Costs	\$1,734,584	\$2,135,573	\$2,328,527 \$1,971,040 (8)
Total Costs	\$3,778,240	\$5,546,076	\$5,542,319 \$5,316,103 (4)
FUNDING CETA	\$ 34,273	\$ 62,914	\$ 28,120 \$ 28,121 (55)
Charges, Fees, etc.	1,120,244	1,279,350	1,423,972 2,868,972 124
Subventions	77,082	60,000	-0- -0- N/A
Grants	(-650,000)	-0-	-0- -0- N/A
Inter-Fund Charges	659,556	-0-	-0- -0- N/A
Total Funding	\$1,241,155	\$1,402,264	\$1,452,092 \$2,897,093 167
NET COUNTY COST	\$2,537,085	\$4,143,812	\$4,090,227 \$2,419,010 (42)
CAPITAL PROGRAM: (Information only; not included in above program costs.)			
Capital Outlay	\$ 2,947	\$1,988,680	\$2,490,220 \$2,630,256 32
Fixed Assets		15,142	1,280 1,280 (92)
Revenue		1,405,500	40,700 956,600 (32)
Net Cost	\$ 2,947	\$ 598,322	\$2,450,800 \$1,674,936 100
STAFF YEARS:			
Direct Program	93.70	102.57	92.74 92.74 (10)
Dept. Overhead	1.62	1.52	1.60 1.60 5
CETA		6.00	2.43 2.43 (60)

PROGRAM STATEMENT:

NEED:

The County generates approximately 1,700,000 tons of solid waste per year, of which the County disposes approximately 750,000 tons, consisting of residential, commercial, industrial, and hazardous materials. These wastes require collection and disposal in a safe and effective manner, which includes viable methods of resource recovery at the lowest possible overall cost.

DESCRIPTION:

Operate eight (8) landfills located mainly in the more heavily populated regions of the County, and ten (10) rural bin container sites in the unincorporated East County area for the disposal of solid waste. The collection of waste is not included in this program.

Regulate, to some extent, the private waste haulers, by the issuance of collection permits and monitor them for compliance with regulations.

PROGRAM: SOLID WASTE

DESCRIPTION:

Manage the County's participation in a resource recovery demonstration project at El Cajon and research the applicability of other methods and processes to San Diego County's needs.

Assume the responsibility for the disposal of nearly all solid waste in San Diego County by the adoption of the San Diego Solid Waste Management Plan by the County and Cities.

OUTPUTS:

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est.	1977-78 Budgeted
Operations					
Solid Waste disposed at landfills (tons)	700,000	710,500	750,000	745,000	750,000
Solid Waste received at bin sites (tons)	8,760	12,440	10,000	16,900	18,600
Industrial Waste disposed (gallons)	1,150,000	1,255,500	1,320,000	1,000,000	1,000,000
Investigations					
Number of abandoned vehicles investigated	3,000	3,049	2,500	1,800	0
Number of abandoned vehicles abated	3,000	3,049	600*	250	0
Number complaint investigations	620	1,140	700	1,250	1,250
El Cajon Resource Recovery					
Percent demonstration period completed	N/A	N/A	50/6 mo.	25%	77%
Solid Waste input (tons)	N/A	N/A	17,500	4,500	21,750
Metal recovered (Fe) (tons)	N/A	N/A	1,225	300	1,450
Metal recovered (Al) (tons)	N/A	N/A	N/A	12	84
Glass recovered (tons)	N/A	N/A	1,000	258	1,150
Oil produced (tons)	N/A	N/A	3,500	910	4,950
Residues disposed (tons) (9% by wt)	N/A	N/A	1,575	405	1,960
Value of materials recovered	N/A	N/A	\$94,850	\$27,400	\$138,270

PROGRAM: SOLID WASTE

OUTPUTS:

*A maximum of 300 abated vehicles are reimbursed at \$100/per vehicle pursuant to DMV contract. Remaining vehicles abated pursuant to local ordinances.

UNIT COSTS:

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est.	1977-78 Budgeted
Solid Waste disposed at landfills (cost per ton)	\$ 3.00	\$ 2.87	\$ 4.84	\$ 3.09	\$ 3.73
Bin Site Waste (cost per ton)	27.04	26.30	52.70	23.03	27.87
Industrial Waste disposed (cost per gallon)	.047	.02	.08	.05	.065
Cost per abandoned vehicle abated	25.00	25.00	100.00	100.00	N/A
Cost per ton of waste processed at El Cajon (net after revenue)	N/A	N/A	21.62	44.03*	32.64*

*Based on demonstration period of 2 months during FY 76-77 and 6.7 months during FY 77-78.

PRODUCTIVITY INDEX:

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est.	1977-78 Budgeted
Tonnage received at landfill sites - by number landfill operations staff years	N/A	N/A	750,000 68.62	745,000 64.79	750,000 65.97
INDEX	N/A	N/A	10,930	11,498	11,369

OBJECTIVES:

1. Dispose of 750,000 tons of solid waste at an average cost of \$3.73 per ton.
2. Acquire the San Marcos landfill site.
3. Continue the operation of ten (10) rural container sites, convert two of these into drag-on service, and investigate contracting of operations.
4. Revise disposal fees to recover a larger share of operations and maintenance costs.
5. Contract with the City of San Diego and others for landfill operations.
6. Complete the demonstration period at the El Cajon resource recovery plant and determine the subsequent use of the facility.

PROGRAM: SOLID WASTE

OBJECTIVES:

7. Start the design and construction of a 1,000 ton per day resource recovery facility in the South Bay area if external funds are available.
8. Implement a new regulatory procedure for solid waste collectors to achieve the ability to direct the waste flow and assure continued competition.
9. Develop staff capabilities through training to achieve better program performance (2.16 staff years at total cost of \$30,590).

Capital Projects

Project No.	Description	Appropriation
KK 0327	El Cajon Resource Recovery Plant	\$ 40,700
KK 6145	Site Development - Otay Landfill	134,100
KK 7092	Service Road - Sycamore Landfill	180,000
KK 7141	Monitoring Well - Sycamore Landfill	8,000
KK 7426	Site Development - San Marcos Landfill	187,000
KK 8112	3 Injection Wells - Otay Landfill	10,000
KK 8113	S.E. Canyon Drainage Structure - Otay Landfill	47,000
KK 8115	Fence Borrow Pit - Viejas Honor Camp	5,600
KK 8116	Construct rock lined channel - Encinitas landfill	29,800
KK 8117	Extend Access Road - Bonsall Landfill	27,000
KK 8118	Drainage Structure - Bonsall Landfill	25,200
	Total Capital Projects	\$ 694,400
KK 0327	Remaining portion of EPA Grant	(40,700)
	Capital Net County Cost	\$ 653,700

Land Acquisition

KA 6147	Sycamore Landfill	\$ 20,000
KA 7144	Slope Rights - N. E. Miramar	10,100
KA 7145	Right-of-way-waterline - N. E. Miramar	7,800
KA 7426	Acquire 200 Acres - San Marcos Landfill	1,034,000
KA 8489	Descanso Landfill Acquisition	62,000
	Total Land Acquisition	\$1,133,900
KA 7426	Revenue Sharing	(915,900)
	Land Acquisition Net County Cost	\$ 218,000

Equipment Acquisition

	Cost
Four (4) Heavy Tractors	\$ 787,836
Three (3) Used, Air Compressors	10,620
Three (3) Portable 2-way Radios	3,300
One (1) Telephone Answering Device	200
Total Equipment Acquisition	\$ 801,956

Fixed Assets

The Principal Civil Engineer, as Operations Manager has need for a cassette recorder to record meetings, hearings and field information. A microfilm reader is also necessary for budget control.

\$ 1,280

Summary Capital Program

Capital Outlay	\$2,630,256
Fixed Assets	1,280
Revenue	(956,600)
Net Cost	\$1,674,936

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: SOLID WASTE		DEPT.: Sanitation and Flood Control			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
	Permanent				
56.82	Deputy Director	1.00	1.00	\$ 34,560	\$ 34,954
48.42	Admin. Asst. II/I/Trne	1.00	1.00	21,834	22,205
34.20	Int. Steno	2.50	3.00	27,464	35,136
54.84	Prin. Civil Engineer	.75	1.00	28,323	28,773
33.00	Int. Clerk Typist	2.00	1.00	19,414	10,781
50.60	Chief Field Operations	.75	1.00	19,334	23,095
47.84	S.W. Supervisor	4.50	5.00	92,075	112,463
45.68	Equip. Operator III	8.00	7.25	164,360	161,307
44.68	Equip. Operator II	25.62	25.22	509,310	531,156
42.68	Equip. Op I/Pub Wks Trn	8.00	6.50	131,798	101,693
38.00	Const. Svs Wkr/PW Trn	1.00	1.00	12,618	13,711
34.86	Ref Disp Fee Collector	15.00	13.00	177,924	167,568
50.44	Assoc. Civ. Engineer	2.00	1.75	48,483	40,636
45.16	Engineering Tech II	1.00	1.00	16,420	18,458
42.66	Engineering Tech I	1.00	1.00	17,228	16,384
36.50	Senior Clerk Typist	1.00	1.00	12,281	13,396
45.10	S. W. Comp Officer III	1.00	1.00	16,608	17,551
42.26	S. W. Comp Officer II	4.00	3.00	57,496	49,479
39.26	S. W. Comp Officer I	1.00	0	12,496	-0-
54.76	S. W. Program Manager	1.00	1.00	30,921	31,347
54.64	Chief Fac Maint Ops	1.00	1.00	25,097	28,669
50.40	Assoc Mech Engineer	1.00	1.00	24,839	26,442
	Subtotal Permanent	84.12	77.72	\$ 1,500,883	\$ 1,485,204
	Temporary				
34.86	Ref Disp Fee Collector	1.25	0	\$ 14,826	\$ -0-
32.66	Student Wkr III/II/I	.50	.92	6,352	7,866
	Subtotal Temporary	1.75	.92	\$ 21,178	\$ 7,866
	Total Solid Waste Div.	85.87	78.64	\$ 1,522,061	\$ 1,493,070
	LIQUID WASTE SUPPORT				
48.10	Sr. Sanitary Chemist	0	.50	-0-	11,861
	Total L. W. Support	0	.50	\$ -0-	\$ 11,861
	ENGINEERING SUPPORT				
	Permanent				
56.82	Deputy Director	.25	.25	\$ 8,640	\$ 8,739
54.84	Prin. Civil Engineer	.50	1.00	15,402	31,862
53.52	Sr. Civil Engineer	1.00	.50	28,721	14,921
50.44	Assoc. Civil Engineer	2.00	.30	48,715	7,857
51.26	Env Mgmt Spec III	0	.25	-0-	6,771
47.66	Asst. Civ Eng/Tech III	3.00	1.60	63,734	36,027
44.66	Jr. Civ Eng/Tech II	1.00	1.00	16,978	19,944
34.20	Int. Steno	.25	.25	2,952	3,161
33.00	Int. Clerk Typist	.25	.25	2,691	2,866
42.26	Drafting Tech. II/I	0.00	.30	-0-	4,692
	Total Eng. Support	8.25	5.70	\$ 187,833	\$ 136,840
	Total Direct Program				
	Department Overhead				
	Program Totals				

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: SOLID WASTE		DEPT.: Sanitation and Flood Control			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
	ADMIN & FINANCIAL SUPPORT				
	Permanent				
53.52	Sr. Civil Engineer	0	.40	\$ -0-	\$ 11,557
50.50	Admin. Asst. III	.30	.43	7,725	11,202
48.42	Admin. Asst. II/I/Trne	3.65	2.76	78,562	64,038
50.00	Fiscal Analyst	.20	.43	5,033	11,497
36.50	Senior Clerk Typist	.40	.43	5,270	6,027
33.00	Int. Clerk Typist	1.50	1.72	16,273	20,390
34.00	Int. Account Clerk	.45	.43	5,075	5,368
34.20	Intermediate Steno	.45	.43	4,985	4,919
	Subtotal Permanent	6.95	7.03	\$ 122,923	\$ 134,998
	Temporary				
33.00	Int. Clerk Typist	0	.22	\$ -0-	\$ 2,522
32.66	Student Wkr III/II/I	1.50	.65	10,535	3,651
	Subtotal Temporary	1.50	.87	\$ 10,535	\$ 6,173
	Total Administrative	8.45	7.90	\$ 133,458	\$ 141,171
	Overtime			79,984	31,140
	Other Extra Pay			1,680	-0-
	Standby			3,800	2,434
	Subtotal Overtime			\$ 85,464	\$ 33,574
	Total All Divisions	102.57	92.74	\$ 1,928,816	\$ 1,816,516
	C. E. T. A.				
	County Share			\$ 3,449	\$ 3,776
	Federal Share			62,914	28,121
	TOTAL C.E.T.A.	6.00	2.43	\$ 66,363	\$ 31,887
	Adjustments & Salary Savings			\$ (-25,360)	\$ (-55,241)
	Total Direct Program	108.57	95.17	\$ 1,969,819	\$ 1,793,162
	Department Overhead	1.52	1.60	40,997	38,827
	Program Totals	110.09	96.77	\$ 2,010,816	\$ 1,831,989

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Regional Coordination	\$ 431,074	\$ 423,962	\$ (-7,112)	(-2%)
Information Systems	240,111	250,636	10,525	4%
County General Plan	1,420,467	1,414,211	(-6,256)	-
Program Planning and Management System	216,351	216,816	465	-
Capital Facilities Planning	431,857	468,109	36,252	8%
Criminal Justice Planning	<u>200,282</u>	<u>199,960</u>	<u>(-322)</u>	<u>-</u>
Total Costs	\$2,940,142	\$2,973,694	\$ 33,552	1%
Direct Revenue	<u>322,061</u>	<u>321,069</u>	<u>(-992)</u>	<u>-</u>
Net Cost	\$2,618,081	\$2,652,625	\$ 34,544	1%

PROGRAM: REGIONAL COORDINATION	# 31401
Department: INTEGRATED PLANNING # 0800	Function: Home and Community Services # 30000
Program Manager: Lari Sheehan	Service: Office # 31400
Authority: B/S ACCT. 7/30/74 (45) B/S Policy I-1, A-36 Public Resources Code Section 21000	

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct:					
Salaries & Benefits	\$252,645	\$226,216	\$295,037	\$239,779	6%
Services & Supplies	154,063	106,670	88,642	88,642	(-17%)
Department Overhead	44,080	46,848	51,008	51,008	9%
Subtotal Direct Costs	\$450,788	\$379,734	\$442,873	\$379,429	0%
Indirect Costs	45,620	51,340	51,317	44,533	-13%
Total Costs	\$496,408	\$431,074	\$494,190	\$423,962	2%
FUNDING					
Charges, Fees, etc.	\$31,049	\$67,500	\$35,000	\$35,000	(-48%)
Subventions					
Grants					
Inter-Fund Charges					
Total Funding	\$ 31,049	\$ 67,500	\$ 35,000	\$ 35,000	(-48%)
NET COUNTY COST	\$ 45,359	\$ 363,574	\$459,190	\$388,962	7%

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

	1975-76	1976-77	1977-78	1977-78	% Change
Capita Outlay					
Fixed Assets	1,489	200	900	900	350%
Revenue					
Net Cost	1,489	200	900	900	350%

STAFF YEARS:

	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	13.72	10.14	10.14	10.14	0
Dept. Overhead	1.88	2.11	2.02	2.02	(-4%)

PROGRAM STATEMENT:

NEED

The people of San Diego County have a need to be involved in and contribute to local government decisions which affect their lives. Planning activities have a direct effect on the communities in which San Diego citizens live; thus citizens' needs and values are an essential part of the planning process. The County's planning activities are mandated largely by State and Federal planning and environmental legislation. As a result, constant review and response to legislative proposals is required to ensure that local citizens' values are also reflected in the legal framework of planning. In addition, there is a need for coordinated planning effort among public agencies in the region and within departments of the County to avoid costly duplication of planning services.

DESCRIPTION

Because of its impact on communities and individuals, the planning process should be highly visible, accessible and understandable to the public. For the public to make suggestions or comments regarding County planning decisions, they must have timely and understandable information about planning issues and the nature of IPO's programs. IPO makes information available to the public

through maintaining a "Key Contact" list of significant citizens' organizations and public agencies within the County and sending major IPO reports to this list on a regular basis. Additionally, the Interjurisdictional Coordination Section of IPO serves as the central contact point for public inquiries about planning activities.

The scope and content of the County's planning programs are mandated in large part by State and Federal law. In order to carry out its planning programs in keeping with citizen values and needs, it is imperative that the County monitor and respond to proposed legislative changes and determine how existing State and Federal statutes can be changed to improve the planning process.

Public questions and requests for information or problem evaluation are often directed to IPO through the Board of Supervisors or County Administrator's Office. While in most instances these requests are outside the scope of IPO's ongoing planning programs, they represent an immediate public need which requires prompt and thorough response.

OUTPUTS

	FY 74/75	FY 75/76	BUDGETED 76/77	EST. 76/77	BUDGETED 77/78
1. Key Contact List			1	1	1
2. Board Referrals	N/A	0	0	115	115
3. Development of 1978 Legislative Program			0	1	1
4. Monitor and Report on CPO Meetings	N/A	0	0	12	24

OBJECTIVES

1. Increase the public's knowledge of County planning activities.
2. Respond to Board of Supervisors' referrals within the designated time period.
3. Maintain an active participation in regional planning efforts.
4. Establish and coordinate an ongoing procedure for review, analysis and response to significant legislative proposals affecting the County's planning goals and policies.
5. Establish a system for identifying deficiencies and needed additions to existing State and Federal law and develop proposals to implement the needed changes.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: REGIONAL COORDINATION		DEPT.: INTEGRATED PLANNING			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
57.78	Director, DOT	.50	0	\$ 15,989	\$ 0
49.42	AA II/I/Trainee	1.00	1.00	22,931	23,485
58.66	Transp. Planning Dir.	0	.50	0	18,252
58.66	Inter. Liaison Dir.	0	.50	0	15,953
55.20	Inter. Steno	.75	.75	8,407	9,150
57.70	Sr. Steno	1.00	1.00	12,320	14,028
49.00	Assoc/Asst/Jr Planner	1.85	1.62	39,212	37,863
51.86	EMS III	0	.23	0	6,235
49.36	EMS II/I/Trainee	.80	.80	17,233	18,653
54.74	Chief, Plg. Division	1.00	1.00	30,543	30,436
52.00	Sr. Planner	1.00	1.00	26,081	27,224
48.26	Assistant CE	.24	.24	4,988	4,966
55.72	Reg. Trans. & LU Dir.	.50	0	16,304	0
54.12	Sr. Civil Engineer	1.50	1.50	41,995	45,144
	<u>Adjustments</u>				
	Salary Savings			-9,787	610
Total Direct Program		10.14	10.14	\$ 226,216	\$ 239,779
Department Overhead		2.11	2.02	34,894	40,981
Program Totals		12.25	12.16	\$ 261,110	\$ 280,760

PROGRAM: <u>INFORMATION SYSTEMS</u>		# 31402
Department: <u>INTEGRATED PLANNING # 0800</u>	Home and Community Services # 30000	
Program Manager: <u>Larry Taylor</u>	Integrated Planning Service: Office # 31400	
Authority: <u>B/S Policy A-36, I-1, I-63</u> B/S ACCT. 7/30/74 (45)		

COSTS	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$144,369	\$156,271	\$182,407	\$167,842	7%
Services & Supplies	14,148	22,070	17,791	17,791	(-19%)
Department Overhead	24,795	32,433	33,297	35,314	9%
Subtotal Direct Costs	\$183,312	\$210,774	\$233,495	\$220,947	5%
Indirect Costs	26,069	29,337	29,324	29,689	(-1%)
Total Costs	\$209,381	\$240,111	\$262,819	\$250,636	4%

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.					
Subventions					
Grants	\$4,381	0	0	0	
CETA		11,744	11,744	11,744	0
Total Funding	\$4,381	\$11,744	\$11,744	\$11,744	
NET COUNTY COST	\$205,000	\$228,367	\$251,075	\$238,892	0

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	851	450	0	0	(-100%)
Revenue					
Net Cost					

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	7.84	8.40	8.37	8.40	0%
Dept. Overhead	1.06	1.46	1.08	1.40	(-4%)
CETA	1.00	1.00	1.00	1.00	0

PROGRAM STATEMENT:

NEED

A thorough system of timely data and statistics applicable to planning and service needs to minimize the cost to the public of County Services while improving the product of the County's planning effort.

DESCRIPTION

IPO will serve as a central data depository and source for County agencies and other governmental jurisdictions, so that the same basic data can be used for all County program planning, including land use planning done within this department. This effort will include population and housing estimates, economic impact analysis, a land use information system and a Common Data Base.

OUTPUTS

	FY 74/75	FY 75/76	BUDGETED 76/77	EST. 76/77	BUDGETED 77/78
1. Population and Housing Estimates and Forecasts	9	9	9	9	9
2. Data Base Reports	2	12	5	5	5
3. Economic Estimates and Forecasts	N/A	N/A	4	4	6

OBJECTIVES

1. Provide demographic estimates and forecasts for State Department of Finance and local government jurisdictions.
2. Provide systems and EDP support to IPO Core Groups.
3. Revise Common Data Base and issue update reports.
4. Evaluate the private sector economic impact of County programs, development proposals, General Plan Amendments, and Community Plans.
5. Complete design of a revised basic land use information system and test implementation of its subcomponents.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: INFORMATION SYSTEMS		DEPT.: INTEGRATED PLANNING			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
49.42	RA II/I/Trainee	3.00	3.00	\$ 66,315	\$ 71,582
34.00	Inter. Clerk/Typist	1.00	1.00	10,770	11,171
49.36	EMS II/I/Trainee	1.00	1.00	21,541	23,316
54.74	Chief, Planning Div.	.50	.50	15,272	15,218
51.04	Assoc. Civil Engineer	1.00	1.00	24,725	26,093
40.26	Engineering Aid	.50	.50	6,296	7,884
43.46	Planning Tech. II/I	.40	.40	6,132	7,221
	<u>Adjustments</u>				
	Salary Savings			-6,525	-7,740
	CETA	1.0	1.0	11,745	13,097
Total Direct Program		8.40	8.40	\$ 156,271	\$ 167,842
Department Overhead		1.46	1.40	24,157	28,371
Program Totals		9.86	9.80	\$ 180,428	\$ 196,213

PROGRAM: COUNTY GENERAL PLAN	# 31404
Department: INTEGRATED PLANNING # 0800	Function: HOME & COMMUNITY SERVICES # 30000
Program Manager: Bud Gray	Service: INTEGRATED PLANNING OFFICE# 31400
Pub. Res. Code Section 21000, Government Code Section 65000,	
Authority: 65400, 65401, 65402. B/S Policy A-36, I-1, I-63. B/S Acct. 7/30/74 (45)	

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS					
Direct:					
Salaries & Benefits	\$776,960	\$954,528	\$844,855	\$944,619	(- 1%)
Services & Supplies	80,763	120,418	105,754	98,560	(-18%)
Department Overhead	130,865	187,393	175,732	204,033	9%
Subtotal Direct Costs	\$988,588	\$1,262,339	\$1,126,341	\$1,247,212	(- 1%)
Indirect Costs	138,489	158,128	160,364	166,999	30%
Total Costs	\$1,127,077	\$1,420,467	\$1,286,705	\$1,414,211	2%

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
FUNDING					
Charges, Fees, etc.	\$2,157	\$7,500	\$14,000	\$14,000	87%
Subventions	0	26,000	50,000	50,000	92%
Grants	34,500	3,000	0	0	0%
CETA	0	17,445	20,389	17,453	0%
Total Funding	\$36,657	\$53,945	\$84,389	\$81,453	51%
NET COUNTY COST	\$1,090,420	\$1,366,522	\$1,202,316	\$1,332,758	(-1%)

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$4,519	\$3,570	\$3,291	\$3,062	(-14%)
Revenue					
Net Cost	4,519	3,570	3,291	3,062	(-14%)
STAFF YEARS:					
Direct Program	41.65	48.43	39.26	43.93	(- 9%)
Dept. Overhead	5.58	2.93	6.17	2.78	(- 5%)
CETA	1.75	1.51	1.75	1.51	0%

PROGRAM STATEMENT:

NEED

State law mandates the County to adopt and maintain a Comprehensive General Plan.

Each planning agency is required to prepare and the legislative body of each county and city is required to adopt a comprehensive, long-term general plan for the physical development of the county or city and of any land outside its boundaries which in the planning agency's judgement bears relation to its planning.

Planning for the use of physical resources of the unincorporated area to provide an equitable balance between the forces of development and the necessity for conservation must be provided for the citizens of San Diego County.

DESCRIPTION

IPO staff develops, maintains, and amends the County General Plan and its elements; develops and amends subregional and community plan, integrating transportation, environmental, social, economic, capital facilities and

land use considerations into long-range systems level integrated plans. This fiscal year, emphasis will be placed on the revision of the Land Use, Open Space, Agriculture, and Circulation Elements, the preparation of a coastal plan, and the continued expansion of social and economic planning capability.

COUNTY GENERAL PLAN

OUTPUTS	C. = Complete	FY 74/75	FY 75/76	BUDGETED 76/77	EST. 76/77	BUDGETED 77/78
1. Basic Data Reports		0	0	1	1	3
2. Coastal Plan & Program		0	0	0	25% C.	75% C.
3. General Plan Amendments		12	3	2	2	3
4. Community Plans		5	1	4	4	2
5. General Plan Implementation Procedural Manual		0	0	0	0	1
6. General Plan Elements Land Use, Open Space, Agriculture, Circulation Revision		0	0	50% C.	25% C.	75% C.
7. Lot Split Study, Phase II, Final Report						

OBJECTIVES

1. Complete 75% of the revision of the Land Use, Open Space, Agriculture, and Circulation Elements.
2. Complete alternative coastal plans for the Board of Supervisors hearing process.
3. Design a socio-economic component of the Common Data Base and integrate a socio-economic consideration into the planning process.
4. Complete two general plan amendments and begin a third.
5. Complete Ramona Community Plan.
6. Provide input to LUER on the revision of the Zoning Ordinance to conform with the General Plan.
7. Complete a Procedural Manual for the General Plan Implementation Process.
8. Complete an Off-Road Vehicle Element.
9. By January of 1978, complete follow-up work to implement the actions approved by the Board of Supervisors regarding lot splits.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: COUNTY GENERAL PLAN		DEPT.: INTEGRATED PLANNING			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
58.66	Envir. Management Dir.	.50	0	\$ 18,371	\$ 0
59.50	Director of Planning	1.00	0	39,379	0
49.42	RA II/I Trainee	4.00	4.00	88,421	95,443
58.66	Envir. Plg. Dir.	0	.50	0	18,456
58.66	Trans. Plg. Dir	0	.50	0	18,251
58.66	LUP Director	0	1.00	0	35,659
34.00	Inter. Clerk/Typist	2.00	2.00	21,538	22,342
35.20	Inter. Steno	3.25	3.25	36,430	39,656
39.20	Secretary II	1.50	1.50	20,139	21,297
51.70	Arch. Master Planner	1.00	1.00	25,496	26,898
49.00	Assoc/Asst/Jr Planner	12.87	12.10	272,791	282,800
51.86	EMS III	0	.77	0	20,872
49.36	EMS II/I/Trainee	4.81	4.81	103,611	112,176
54.74	Chief, Plg. Division	2.00	2.00	61,086	60,872
52.00	Sr. Planner	5.00	5.00	130,400	136,124
48.26	Asst. Civil Eng.	.53	.53	11,013	10,965
55.72	Rec. Transp. & LU Dir.	.50	0	16,304	0
55.24	Princ. Civil Engineer	1.00	1.00	31,297	31,432
37.46	Planning Aid II/Trainee	2.00	2.00	23,808	26,487
43.46	Planning Tech II/I	.46	.46	7,051	8,303
9999	Temporary	4.50	0	66,648	0
	<u>Adjustments</u>				
	Salary Savings			-36,701	-43,537
	CET. Employees	1.51	1.51	17,446	20,153
Total Direct Program		48.43	43.93	\$954,528	\$944,619
Department Overhead		2.93	2.78	48,315	56,742
Program Totals		51.36	46.71	\$1,002,843	\$1,001,361

PROGRAM: PROGRAM PLANNING AND MANAGEMENT SYSTEM # 31403		Home and Community	
Department:	INTEGRATED PLANNING # 0800	Function:	Services # 30000
Program Manager:	Larry Taylor	Service:	Office # 31400
Authority: B/S Policy A-36, I-1 B/S Conference 8-5-76 (CP-1)		B/S ACCT. 7/30/74 (45)	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$152,415	\$143,493	\$158,261	\$152,206	6%
Services & Supplies	4,716	7,356	7,243	7,243	(-2%)
Department Overhead	30,305	28,830	40,696	31,390	9%
Subtotal-Direct Costs	\$187,436	\$179,679	\$206,200	\$190,839	6%
Indirect Costs	29,327	36,672	29,342	25,977	(-29%)
Total Costs	\$216,763	\$216,351	\$235,542	\$216,816	0

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.					
Subventions					
Grants					
Inter-Fund Charges					
Total Funding					
NET COUNTY COST	\$216,763	\$216,351	\$235,542	\$216,816	8%

CAPITAL PROGRAM:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
<i>(Information only; not included in above program costs.)</i>					
Capital Outlay					
Fixed Assets	\$957	\$154	0	0	(-100%)
Revenue					
Net Cost	\$957	\$154	0	0	(-100%)

STAFF YEARS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct Program	8.82	6.50	6.97	6.50	0
Dept. Overhead	1.29	1.30	1.32	1.24	(-5%)

PROGRAM STATEMENT:

NEED

To identify and prioritize public needs; to plan and budget programs to meet those high priority needs; and to implement, monitor and evaluate those budgeted programs.

DESCRIPTION

In order to improve the process of allocating scarce resources to meet public needs the County has begun a Program Planning and Management System. This system will identify and prioritize needs, and develop alternative program plans for high priority needs. Included will be manuals and training for program managers.

OUTPUTS	FY 74/75	FY 75/76	BUDGETED 76/77	EST. 76/77	BUDGETED 77/78
1. Program Needs Assessment	N/A	N/A	12	12	163
2. Annual Planning Guidelines	N/A	N/A	1	1	1
3. Program Plans	N/A	N/A	12	12	163

OBJECTIVES

1. Complete Pilot Program, evaluate PPMS effort, plan and begin implementation of PPMS to all areas of direct public service.
2. Identify those needs within the County which are likely to compete for existing and future resources.
3. Establish, document and prioritize public needs. Identify the major issues and problems that will confront the County in the future, and identify the major County policies affecting these areas.
4. Complete all strategy planning, organization and training for the Program Planning Phase and receive alternative program plans by the end of fiscal 77-78.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: PROGRAM PLANNING MANAGEMENT SYSTEM DEPT.: INTEGRATED PLANNING					
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
54.36	Executive Assistant	1.00	1.00	\$ 28,473	\$ 30,196
49.42	Cit. Asst. Spec.	1.00	1.00	21,794	23,981
35.20	Inter. Steno	1.00	1.00	11,210	12,202
54.74	Chief, Planning Div.	.50	.50	15,272	15,218
52.00	Sr. Planner	2.00	2.00	52,160	54,449
54.12	Sr. Civil Engineer	.50	.50	13,998	15,048
40.26	Engineer Aid	.50	.50	6,295	7,885
	<u>Adjustments</u>				
	Salary Savings			-5,709	-6,773
Total Direct Program		6.50	6.50	\$ 143,493	\$ 152,206
Department Overhead		1.30	1.24	21,473	25,219
Program Totals		7.80	7.74	\$ 164,966	\$ 177,425

PROGRAM: CAPITAL FACILITIES PLANNING	# 31405	Home and Community
Department: INTEGRATED PLANNING	# 0800	Function: Services # 30000
Program Manager: Herman Rosenthal		Integrated Planning
		Service: Office # 31400
Authority: B/S Policy A-36, I-63 B/S ACCT. 7/30/74 (45)		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$261,668	\$300,401	\$287,768	\$324,681	8%
Services & Supplies	8,843	19,356	9,941	17,135	(-11%)
Department Overhead	45,458	64,867	61,044	70,627	9%
Subtotal Direct Costs	\$315,969	\$384,624	\$358,753	\$412,443	7%
Indirect Costs	47,250	47,233	52,233	55,666	26%
Total Costs	\$363,219	\$431,857	\$410,986	\$468,109	9%

FUNDING					
Charges, Fees, etc.					
Subventions					
Grants					
CETA		5,872	2,936	5,872	
Total Funding		5,872	2,936	5,872	
NET COUNTY COST	\$363,219	\$425,985	\$408,050	\$462,237	3%

CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay					
Fixed Assets	\$1,542	\$274	\$1,450	\$1,450	429%
Revenue					
Net Cost	\$1,542	\$274	\$1,450	\$1,450	429%

STAFF YEARS:					
Direct Program	14.21	13.53	12.82	13.53	0%
Dept. Overhead	1.95	8.45	2.15	8.06	(-5%)
CETA	.25	.49	.25	.49	0%

PROGRAM STATEMENT:

NEED

Many agencies are expending County funds for capital improvements to meet the needs of a growing population in San Diego. These facilities will include sewers and highways as well as buildings to house public services in locations around the County. There is a need for a system to evaluate the various requests for capital facility funding and the capital facilities plans and projects of other agencies, to relate them to the General Plan, and to prioritize these improvements in a manner which reflects public needs and County development policies.

California Government Code Sections 65401 and 65402 require the review of public projects for conformance to the General Plan.

DESCRIPTION

At the present time there is no mechanism for coordinating the location and timing of public facilities. As the facilities greatly influence a development, their haphazard location creates problems by sponsoring premature development

in some areas and inadequate facilities in areas where development is desired. At the present time the Board of Supervisors and County agencies cannot anticipate capital expenditure for more than one fiscal year or assess the total budgetary implication of projects which require budgeting over several years.

This program will produce an annual 6-year capital facilities program which will serve as a base for budgeting for the implementation of a variety of plans. This program will also produce a long-range capital facilities plan as part of the implementation phase of the Growth Management Program and the General Plan Revision. The program also includes the refinement of an information system to assist the Board of Supervisors in making growth management decisions.

OUTPUTS	FY	FY	BUDGETED	EST.	BUDGETED
	74/75	75/76	76/77	76/77	77/78
1. Six-Year Capital Facilities Program	N/A	1	1	1	1
2. Capital Facilities Inventory	N/A	0	1	1	1
3. Public Project Review	48	32	0	35	30
4. School Project Review	11	8	0	12	10
5. Growth Information System: Operational	N/A	0	0	0	1

OBJECTIVES

1. Prepare a capital facilities program document that identifies all proposed capital projects in excess of \$100,000 through FY 84-85 and identify land use, fiscal and organizational implications of the total program.
2. Inventory existing capital facilities and services to evaluate status of each including size, location, service area, capacity and present adequacy.
3. Evaluate facility standards currently in use by the County and other agencies in order to formulate common standards for use by all.
4. Prepare criteria for evaluating service and facility programs and assess strategies for attaining minimum standards.
5. Review public projects for general plan conformance and prepare reports for presentation to the Planning Commission.
6. Expand the Growth Information System to include incorporated area data.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: CAPITAL FACILITIES		DEPT.: INTEGRATED PLANNING			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
58.66	Envir. Management Dir.	.50	0	\$ 18,370	\$ 0
58.66	Envir. Plg. Dir.	0	.50	0	18,456
49.42	Cap. Fac. Plg. Dir.	0	1.00	0	36,912
51.00	Fiscal Analyst	1.00	1.00	24,367	26,021
35.20	Inter. Steno	1.00	1.00	11,210	12,202
39.20	Secretary II	.50	.50	6,713	7,100
51.70	Arch. Master Planner	1.00	1.00	25,496	26,897
49.00	Assoc/Asst/Jr Planner	4.28	4.28	90,719	100,032
49.36	EMS II/I/Trainee	.39	.39	8,400	9,092
54.74	Chief, Plg. Division	1.00	1.00	30,544	30,436
48.26	Asst. Civil Engineer	.23	.23	4,779	4,758
51.04	Assoc. Civil Engineer	1.00	1.00	24,725	26,093
55.24	Principle Civil Engineer	1.00	0	31,297	0
54.12	Sr. Civil Engineer	1.00	1.00	27,997	30,096
43.46	Planning Tech. II/I	.14	.14	2,145	2,527
	<u>Adjustments</u>				
	Salary Savings			-12,233	-14,513
	CETA Employees	.49	.49	5,872	8,572
Total Direct Program		13.53	13.53	\$300,401	\$324,681
Department Overhead		8.45	8.06	139,575	163,922
Program Totals		21.98	21.59	\$439,976	\$488,603

PROGRAM: <u>CRIMINAL JUSTICE PLANNING</u>		# 31408
Department: Criminal Justice Planning	# 1960	Function: Home & Community Services 30000
Program Manager: Marc J. Wilson		Service: Integrated Planning Services # 31400
Authority: Title 6.5, Part IV, Section 13902 of the Calif. Penal Code & the Crime Control Act of 1973 (Public Law 98-83)		

COSTS	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct					
Salaries & Benefits	\$121,060	\$158,506	\$163,043	\$168,575	+ 6.4%
Services & Supplies	37,704	13,268	6,947	6,153	-53.6%
Department Overhead					
Subtotal Direct Costs	\$158,764	\$171,774	\$169,990	\$174,728	+ 1.7%
Indirect Costs	19,924	28,508	25,914	25,232	-11.5%
Total Costs	\$178,688	\$200,282	\$195,904	\$199,960	- 0.2%
FUNDING					
Charges, Fees, etc.					
Subventions	\$172,567	\$183,000	\$187,000	\$187,000	+ 2.2%
Grants					
Inter-Fund Charges					
Total Funding	\$172,567	\$183,000	\$187,000	\$187,000	+ 2.2%
NET COUNTY COST	\$ 6,121	\$ 17,282	\$ 8,904	\$ 12,960	-25.0%

CAPITAL PROGRAM:		(Information only; not included in above program costs.)			
Capital Outlay					
Fixed Assets	-0-	\$500	-0-	-0-	-100%
Revenue					
Net Cost	-0-	500	-0-	-0-	-100%

STAFF YEARS:					
Direct Program	10.50	9	9	9	-0-
Dept. Overhead					

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. This Board is composed of local legislative officials, representatives from throughout the San Diego region, who coordinate an intergovernmental planning effort aimed at assisting local government in its efforts to control local crime problems. With the analytical support provided by the Office of Criminal Justice Planning, the Board assesses 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 identifies possible methods of overcoming these obstacles, and provides the financial and technical support needed to demonstrate the potential utility of these new methods. Community participation in needs assessment and improvement program development is also encouraged. The combined efforts of the community, Planning Board, and staff culminate in the establishment of a three-year strategy for the allocation of federal crime control funds as well as an annual review and update of that allocation strategy.

Program: CRIMINAL JUSTICE PLANNING

OUTPUTS

	Actual 1973/74	Actual 1974/75	Actual 1975/76	Actual 1976/77	Budgeted 1977/78
Active Demonstration Projects	28	21	37	30	30
Technical Assistance/Monitoring	43	35	50	50	75
Demonstration Projects Completed	28	21	35	30	30
Grant Funds Managed	\$1,850,000	\$2,333,978	\$3,031,501	\$1,666,243	\$1,800,000

*Represents 16 months allocation due to change in federal fiscal cycle.

OBJECTIVES

1. Development of a comprehensive program to deal with juvenile crime and delinquency through implementation and testing of alternative juvenile programs and services, based on a thorough needs assessment.
2. Improvement of the prospects of rehabilitation of adult offenders referred to local correctional programs by increasing accessibility of reliable information regarding treatment alternatives by reducing overcrowded conditions at the jail and its attendant problems; and by expanding the training resources for local corrections personnel.
3. Improvement of the Criminal Justice System's capacity to deal with major felony crime by increasing system accessibility to timely and reliable operations and management information; by development of improved law enforcement prevention, detection and apprehension methods; and by enhancing productivity of the defense, prosecution and courts in dealing with mounting workloads.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: CRIMINAL JUSTICE PLANNING		DEPT.: CRIMINAL JUSTICE PLAN- NING			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
48.42	Administrative Assistant II	2	2	\$41,720	\$45,883
46.02	Associate Accountant	1	1	15,960	20,740
52.46	Criminal Justice Planning Coordinator	1	1	28,145	25,804
49.40	Deputy Criminal Justice Planning Coordinator	1	1	23,708	23,019
32.90	Intermediate Clerk- Typist	1	1	9,907	10,918
48.42	Research Analyst II	1	1	20,860	23,855
36.60	Senior Stenographer	1	1	13,206	13,452
31.66	Summary Extra Help	1	1	5,000	5,000
	Salary Adjustments				(96)
Total Direct Program		9	9	\$158,506	\$168,575
Department Overhead					
Program Totals		9	9	\$158,506	\$168,575

Summary of Direct Public Services
by Service and Function

Function: RECREATION AND CULTURAL

Goal: To provide and support regional, sub-regional and local leisure facilities and programs for County residents and visitors.

	<u>1976-77</u> <u>Budgeted</u>	<u>1977-78</u> <u>Budgeted</u>	<u>Increase/</u> <u>Decrease</u>
Recreation Facility Operation and Maintenance	\$ 3,318,994	\$ 3,612,224	\$ 293,230
Facility Planning Development	581,420	638,464	57,044
Parkland Dedication	4,823,100	6,119,045	1,295,945
Education	<u>4,183,994</u>	<u>4,324,459</u>	<u>140,465</u>
TOTAL COSTS	\$12,907,508	\$14,694,192	\$1,786,684
Direct Revenue	<u>9,376,906</u>	<u>11,081,760</u>	<u>1,704,854</u>
Net Cost	\$ 3,530,602	\$ 3,612,432	\$ 81,830

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 and recreational opportunities for the general public

	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Programs</u>				
Regional/Subregional Parks	\$2,017,521	\$2,050,136	\$ 32,615	2%
Local Parks	333,811	362,694	28,883	9%
County Beaches	290,891	359,137	68,246	23%
Special Use Parks	310,483	407,968	97,485	31%
Other Recreational and Cultural	<u>366,288</u>	<u>432,289</u>	<u>66,001</u>	18%
 TOTAL COSTS	 \$3,318,994	 \$3,612,224	 \$293,230	 9%
Direct Revenue	<u>369,812</u>	<u>518,351</u>	<u>148,539</u>	40%
Net Cost	\$2,949,182	\$3,093,873	\$144,691	5%

PROGRAM: Regional/Subregional Parks		# 45302	
Department: Parks & Recreation	* 5100	Function: Recreation & Cultural	* 45000
Program Manager: Hildo Hernandez		Service: Rec. Facility Oper/Maint.	* 45300
Authority: County Administrative Code 430			
	Board Policy B-14		

	1974-75 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1974-75
CGSTS:					
Direct:					
Salaries & Benefits	1,061,358	1,195,806	1,227,606	1,220,180	2
Services & Supplies	180,987	128,333	111,694	111,694	(-13)
Department Overhead	200,950	157,984	164,694	155,100	(-2)
Subtotal Direct Costs	1,371,295	1,482,123	1,503,994	1,486,974	0
Indirect Costs	612,463	535,398	690,878	563,162	5
Total Costs	1,983,758	2,017,521	2,194,872	2,050,136	2

	1974-75 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1974-75
FUNDING					
Charges, Fees, etc.	222,043	266,000	292,000	292,000	10
CETA	83,594	54,000	124,300	78,967	46
Grants	23,386		10,600	10,600	100
Inter-Fund Charges					
Total Funding	329,023	320,000	426,900	381,567	19

NET COUNTY COST	1,654,735	1,697,521	1,767,972	1,668,569	(-2)
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CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	1,974,086	5,662,567	3,536,900	6,929,800	22
Fixed Assets	14,853	29,150	11,178	11,178	38
Revenue	1,142,200	4,777,112	2,442,000	4,666,900	(-2)
Net Cost	846,739	914,605	1,106,078	2,274,078	148

STAFF YEARS:	1974-75	1976-77	1977-78	1977-78	% Change
Direct Program	68.20	82.71	80.20	79.20	(-4)
Dept. Overhead	9.35	8.59	7.55	6.55	(-24)
CETA	8.50	5.00	9.00	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 to maintain and improve services at existing developed parks. Maintenance services are necessary for providing the public with safe, sanitary, and attractive parks while interpretive services increase the public's appreciation and care of the park's natural environments.

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 17 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

PROGRAM: Regional/Subregional Parks

Description: (con't.)

day-time 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.

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est/Act.	1977-78 Budgeted
OUTPUTS					
Operations:					
Visitor Days- All Parks	2,955,481	2,994,937	3,014,850	2,725,390	3,134,198
Vis. Days-Lake Morena & Potrero	85,947	107,395	-	135,000	169,000
No. of Picnic/Camp. Reservations	4,644	4,891	6,226	5,748	5,800
Percent of Parks with Interpretive Program	27%	54%	94%	80%	100%
Interpretive Program Attendance	13,000	41,000	-	79,000	131,000
Maintenance: Devel. Park Acres	750	750	875	815	850

PRODUCTIVITY INDEX

Maintained Acres per Staff Year	7	10	9	9	9
Visitor Days per Staff Year	27,533	34,804	31,306	29,955	34,536

UNIT COSTS

Net County Cost per Visitor Day	\$ 0.74	\$ 0.56	\$ 0.56	\$ 0.59	\$ 0.53
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OBJECTIVES

- To establish with no increase in staff special interpretive programs in 100% of the Regional/Subregional Park, and increase interpretive program attendance by 65% in all parks, to further public awareness and enjoyment of the park environment.
- To increase annual visitor day use at all County camping and picnic parks by 15 percent and by 25 percent at Lake Morena and Potrero Parks in order to maximize public use of County Parks, especially those parks which are under-utilized.
- To adjust park ranger and park maintenance staffing, hours of operation and resource allocation to increase visitor satisfaction as measured by public opinion surveys.
- Reduce the net County cost per visitor day by 10%.
- Implement an agreement for one concessionaire-operated recreational facility at Sweetwater Park to reduce the over-all County cost per visitor day.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Regional/Subregional Parks		DEPT.: Parks & Recreation			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
37.10	Asst. Park Ranger/or Park Ranger	35	35.5	474,143	525,014
46.20	Park Mgmt. Specialist	2	2	37,496	45,704
46.20	Rec. Serv. Specialist	1	1	19,821	22,248
39.10	Senior Park Ranger	5	5	76,236	85,535
40.60	Supr. Park Ranger	11	11.5	183,367	207,650
44.00	Painter	1	.94	18,877	18,701
42.28	Equip. Oper. I	.49	.47	8,526	8,648
42.68	Tree Maint. Supr.	.75	.47	13,310	7,804
40.68	Tree Maint. Crew Ldr.	3.04	1.88	48,992	32,015
43.00	Const. & Serv. Supr.	.54	.47	9,732	8,923
41.00	Const. & Serv. Wkr. III	2.50	1.88	39,172	32,476
39.00	Const. & Serv. Wkr. II	.52	.47	7,728	7,373
38.00	Const. & Serv. Wkr. I	1.92	1.88	25,750	25,555
39.54	Tree Maint. Worker	9	4.23	136,309	67,950
32.90	Int. Clerk Typist	0	1	0	10,543
37.08	Gardener	0	1	0	13,426
	Permanent/Unclassified				
32.90	Community Center Sec.	0	3		33,226
	Extra Help:				
28.52	Pool Attendant	.66	0	4,132	0
36.10	Ranger Aide	1.41	0	12,258	0
32.90	Community Center Sec.	2.38	0	18,447	0
36.10	Assistant Park Ranger	4.41	6.51	38,425	72,976
	Extra Help Benefits			4,947	5,108
	CETA	5.00	5.00	56,000	57,542
	Adjustments				
	Premium Overtime			16,000	16,000
	Salary Savings			(-53,862)	(-43,705)
	Salary Adj.				(-40,532)
	Total Direct Program	82.71	84.20	1,139,806	1,220,180
	Department Overhead	8.59	6.55	153,716	127,886
	Program Totals	91.30	90.75	1,293,522	1,348,066

PROGRAM: Local Parks		# 45301	
Department: Parks & Recreation	# 5100	Function: Recreational & Cultural	# 45000
Program Manager: Gerald Cullison		Service: Rec. Facility Oper./Maint.	#45300
Authority: County Administrative Code 430			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	203,578	136,369	194,731	208,223	53
Services & Supplies	59,803	53,823	26,714	26,714	(-50)
Department Overhead	55,626	43,800	29,428	29,428	67
Subtotal-Direct Costs	319,007	233,992	250,873	264,365	12
Indirect Costs	107,365	99,819	121,107	98,329	(-1)
Total Costs	426,372	333,811	371,980	362,694	9

FUNDING					
Charges, Fees, etc.	15,560	9,200	48,344	48,344	425
CETA Grants	11,837	10,584	0	-	(-100)
Inter-Fund Charges					
Total Funding	27,397	19,784	48,344	48,344	144
NET COUNTY COST	398,975	314,027	323,636	314,350	-

CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay	346,726	2,010,400	4,163,000	4,583,000	127
Fixed Assets	8,020	675	3,409	2,527	274
Revenue	346,726	2,010,400	4,163,000	4,583,000	127
Net Cost	8,020	675	3,409	2,527	274

STAFF YEARS:					
Direct Program	14.16	9.29	15.93	15.93	70
Dept. Overhead	2.89	2.64	1.53	1.53	(-30)
CETA	1.50	1.00	0	-	(-100)

PROGRAM STATEMENT:

Need: The rapid growth of housing developments 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, and after-school games in order to satisfy some recreational needs close to home as recommended in the California Outdoor Recreation Resources Plan. Park maintenance services are necessary in these parks to protect the public's health and safety and to increase the public's enjoyment of the parks.

Description: The County provides maintenance services for local parks in the unincorporated area. Upon incorporation or formation of a local park special district, financial responsibility for encompassed parks is transferred to the new city or special district. In 1975, it was decided by the Board of Supervisors that no new local parks would be developed and maintained by the County-wide property tax. Because local parks serve specific local communities, it was not considered equitable to maintain an increasing number of local parks at general

PROGRAM: Local Parks

County taxpayer expense. In 1976-77, only two local parks were maintained by a special district tax. The remaining fourteen local parks were maintained by the County-wide property tax. In 1976, four new county service areas for local parks were approved by the electorate. In 1977-78, 9 local parks will be maintained by a special district tax and 11 local parks will be maintained by the County-wide property tax. The maintenance of local parks is currently performed by County employees. Maintenance is the only service provided by the County in local parks and includes gardening, tree trimming, mowing, restroom cleaning and trash hauling.

OUTPUTS	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est/Act	1977-78 Budgeted
No. of Local Parks Maint. by Co. Tax Rate	12	14	14	16	11
No. Parks Maint. by Dist. Tax	2	2	2	2	9
No. of Special Districts	2	2	2	2	6
Developed Local Park Acreage	45	52	66	66	81

UNIT COSTS					
Net County Cost per Park	NA	\$24,935	\$19,626	\$18,659	\$15,717

OBJECTIVES

1. To reduce the net County maintenance cost per local park by 16% through the use of outside maintenance contracts for new local parks and the assignment of costs to County Service Areas formed for the development and maintenance of local parks.
2. To develop an on-going, in-house capability of evaluating time/task statistics per park in order to provide a uniform level of maintenance in each park.
3. To establish one new County Service Area for operation by 1978-79.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Local Parks		DEPT.: Parks & Recreation			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
37.08	Gardener II	3	4	40,515	53,702
40.60	Gardener Supervisor	1	1	16,065	16,919
40.50	Sr. Park Maint. Worker	1	2	14,221	32,592
37.50	Park Maint. Worker	2	3	27,752	39,000
44.00	Painter	.5	.38	9,438	7,560
42.28	Equipment Oper. I	.24	.19	4,176	3,495
43.00	Const. & Serv. Supr.	.24	.19	4,325	3,606
41.00	Const. & Serv. Wkr. III	.53	.76	8,015	13,128
39.00	Const. & Serv. Wkr. II	.24	.19	3,566	2,980
38.00	Const. & Serv. Wkr. I		.76		10,329
42.68	Tree Maint. Supr.		.19		3,154
40.68	Tree Maint. Crew Ldr.		.76		12,940
39.54	Tree Maint. Worker		1.71		27,473
47.52	Senior Accountant		.80		18,861
	Extra Help				
33.76	Lifeguard I	.16	0	2,040	0
41.34	Asst. Pool Manager	.16	0	2,638	0
23.66	Student Worker	.17	0	614	0
34.00	Park Attendant	.05	0	553	0
	Extra Help Benefits			292	0
	CETA Adjustments	1.00	0	10,584	0
	Premium Overtime			1,500	3,000
	Salary Savings			(-9,925)	(-40,516)
Total Direct Program		9.29	15.93	125,785	208,223
Department Overhead		2.64	1.53	43,210	28,755
Program Totals		11.93	17.46	168,995	236,978

PROGRAM: County Beaches		# 45305	
Department: Parks & Recreation	# 5100	Function: Recreation & Cultural	# 45000
Program Manager: Hildo Hernandez		Service: Rec. Facilities	# 45300
Authority: County Administrative Code 430		Oper./Maint.	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	159,604	171,695	162,372	219,327	28
Services & Supplies	10,463	16,992	33,200	33,200	95
Department Overhead	26,177	20,534	26,159	26,159	27
Subtotal Direct Costs	196,244	209,221	221,731	278,686	33
Indirect Costs	91,499	81,670	103,221	80,451	(-1)
Total Costs	287,743	290,891	324,952	359,137	23

FUNDING					
Charges, Fees, etc. CETA	8,174	8,000	10,500	57,940	624
Grants					
Inter-Fund Charges					
Total Funding	8,174	8,000	10,500	57,940	624
NET COUNTY COST	279,569	282,891	314,452	301,197	6

CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay	7,831	250,500		98,000	(-61)
Fixed Assets	1,458	1,210	10,197	10,197	742
Revenue	-	55,000		55,000	-
Net Cost	9,289	196,710	10,197	53,197	(-73)

STAFF YEARS:					
Direct Program	10.77	12.37	10.45	10.87	(-12)
Dist. Overhead	1.36	1.15	1.36	1.36	18
CETA	1.00	1.00	1.00	5.00	400

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. Without the lifeguard and maintenance services provided by this program, the heavily used County beaches would be both unsafe and unsightly.

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 8 beach accesses comprising 2,536 lineal feet. In 1977-78, 4 more beach accesses will be added to this maintenance program. In 1976-77 lifeguard services were provided by County employees (mostly seasonal/temporary) at 5 County beaches during the summer. In 1977-78, summer lifeguard services will again be provided at these 5 County beaches. Summer lifeguard coverage will be

PROGRAM: County Beaches
Description (con'td.)

extended year round to the five new County beaches under the CETA program. Year round coverage is also provided at Solana Beach. Maintenance and lifeguard service is funded by the County-wide property tax.

OUTPUTS	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est./Act.	1977-78 Budgeted
Visitor Days- All Guarded Beaches	766,000	914,500	1,048,577	1,100,000	1,760,000
Beach Accesses	3	5	10	8	12
Percent of Beach Accesses Guarded	100%	100%	50%	63%	83%
Lineal Ft. Maint. Beach	2,092	2,092	3,168	2,536	3,792
Visitor Days per Staff year	55,871	69,649	72,216	94,827	102,147

UNIT COSTS

Maint. Cost per Lin.ft. Maint. Beach	NA \$	54 \$	41 \$	50 \$	22 \$
Lifeguard Cost per Visitor Day	NA \$.17 \$.17 \$.14 \$	16 \$

OBJECTIVES

1. To achieve by public information and public relations methods a more even distribution of summer visitor use of County Beaches, or approximately 10% of the summer attendance at each guarded beach.
2. To work with other lifeguard jurisdictions in a joint effort to develop uniform lifeguard standards and mutual aid agreements in order to provide an adequate level of public safety on all guarded County and City Beaches.
3. To develop work standards for beach maintenance tasks which reduce staffing requirements, and to evaluate outside maintenance contracts in order to reduce the maintenance cost per lineal foot of maintained beach by 22%.
4. To effect a kelp removal program on County Beaches for the removal of approximately 50 cubic yards of kelp per week to alleviate a public nuisance.

STAFFING SCHEDULE

OMB: 55 (Rev. 7-77)

PROGRAM: County Beaches		DEPT.: Parks & Recreation			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
46.14	Captain Lifeguards	1	1	20,794	22,142
44.24	Lieut. Lifeguards	1	1	18,994	20,218
42.26	Lifeguard II	2	2	34,577	36,880
37.08	Gardener II	2	1	25,008	13,426
40.50	Sr. Park Maint. Worker	1	0	14,221	0
37.50	Park Maint. Worker	1	0	13,876	0
43.00	Const. Serv. Supv.		.05		949
41.00	Const. Serv. Wkr. III		.20		3,454
42.28	Equip. Oper. I	.05	.05	870	920
39.00	Const. & Serv. Wkr. II	.02	.05	297	785
38.00	Const. & Serv. Wkr. I	.20	.20	2,682	2,718
44.00	Painter		.10		1,990
42.68	Tree Maint. Supv.		.05		830
40.68	Tree Maint. Crew Leader		.20		3,405
39.54	Tree Maint. Worker		.45		7,228
	Extra Help				
33.76	Lifeguard I	3.85	4.27	36,014	40,327
34.00	Park Attendant	.25	0	2,235	0
36.10	Asst. Park Ranger		.25		2,413
	Extra Help Benefits			2,563	3,084
	Salary Adj. Adjustments				618
	Salary Savings CETA	1.00	5.00	(-8,436) 8,000	57,940
Total Direct Program		12.37	15.87	163,695	219,327
Department Overhead		1.15	1.36	19,944	25,560
Program Totals		13.52	17.23	183,639	244,887

PROGRAM: Special Use Parks		# 45303	
Department: Parks & Recreation	#5100	Function: Recreation & Cultural	# 45000
Program Manager: Gerald Cullison		Service: Rec. Facility Oper./Maint.	# 45300
Authority: Administrative Code 430			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	150,530	167,779	238,507	247,924	48
Services & Supplies	26,464	19,955	43,632	43,632	218
Department Overhead	26,177	41,079	35,961	35,961	(-12)
Subtotal Direct Costs	203,171	228,813	318,100	327,517	43
Indirect Costs	91,501	81,670	103,221	80,451	(-1)
Total Costs	294,672	310,483	421,321	407,968	31

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc. CETA	8,173	8,173	10,500	10,500	28
Grants Inter-Fund Charges	8,173	8,173	10,500	10,500	28
Total Funding	8,173	8,173	10,500	10,500	28
NET COUNTY COST	286,499	302,310	410,821	397,468	31

CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay	273,554	1,150,000	1,000,000	1,200,700	4
Fixed Assets	974	645	4,649	4,649	620
Revenue		1,000,000	1,000,000	993,000	(-1)
Net Cost	274,528	150,645	4,649	212,349	40

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
Direct Program	10.57	12.13	15.83	15.83	30
Dept. Overhead	1.36	1.84	1.87	1.87	1
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 can be in either the incorporated or unincorporated areas. These parks and sites are visited by people from throughout the County. The maintenance and operation of these 17 parks, including the new Oakoasis Park, 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 is being expanded to include special informational displays and tours.

PROGRAM: Special Use Parks

OUTPUTS	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est./Act.	1977-78 Budgeted
Total Recorded Attendance	100,540	135,982	136,000	179,496	180,000
Heritage Park Attendance	14,286	21,740	24,000	17,000	28,500
No. of School Groups using Special Use Parks	40	110	110	170	250
No. of Historic & Archaeological sites registered	0	3	3	5	10

UNIT COSTS

Net County cost per Park	1974-75	1975-76	1976-77	1976-77	1977-78
	\$16,892	\$17,906	\$18,894	\$23,515	\$23,380

OBJECTIVES

1. To increase attendance by 6% in selected County Special Use Parks including Heritage Park, Oakoasis Nature Preserve, South Bay Marine Biology Study Area, and In-Ko-Pah Park, by means of promotional displays, guided or self-guided tours, the news media, and community presentations by Ranger staff.
2. To register with the appropriate agencies 10 historic and archaeological sites in the County parks system for lasting identification of County historical resources.
3. To move two additional Victorian structures to Heritage Park and to complete a bandstand started in 1976-77 at Heritage Park to increase public enjoyment and appreciation of the County's Victorian heritage.
4. To lease the 3 existing Victorian structures at Heritage Park for \$43,000 per year (or its equivalent in interior restoration) to offset park operation cost.

STAFFING SCHEDULE

OMB: 53 (Rev. 7-77)

PROGRAM: Special Use Parks		DEPT.: Parks & Recreation			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
37.08	Gardener II	4	4	54,020	53,704
40.60	Gardener Supervisor	1	1	16,065	16,919
44.00	Painter	.50	.58	9,439	11,539
42.28	Equip. Oper. I	.22	.29	3,828	5,335
42.68	Tree Maint. Supr.	.25	.29	4,436	4,815
40.68	Tree Maint. Crew Ldr.	.96	1.16	15,471	19,751
39.54	Tree Maint. Worker		2.61		41,927
43.00	Const. & Serv. Supr.	.22	.29	3,965	5,504
41.00	Const. & Serv. Wkr. III	.88	1.16	13,309	20,037
39.00	Const. & Serv. Wkr. II	.22	.29	3,269	4,548
38.00	Const. & Serv. Wkr. I	.88	1.16	11,801	15,767
37.10	Asst. Park Ranger/ Park Ranger	1	1	13,624	14,790
	Permanent/ Unclassified				
34.00	Park Attendant	0	2.00	0	22,788
	Extra Help				
34.00	Park Attendant	1.75	0	15,204	0
32.90	Comm. Ctr. Secy.	.25	0	2,049	0
	Extra Help Benefits			1,156	0
	CETA Adjustments Premium Overtime Salary Savings	1.00	1.00	8,173 1,500 (-9,530)	10,500
Total Direct Program		12.13	16.83	159,606	247,924
Department Overhead		1.84	1.87	29,841	35,141
Program Totals		13.97	18.70	189,447	283,065

PROGRAM: Other Recreational & Cultural		# 45306	
Department: Parks & Recreation	#5100	Function: Recreation & Cultural	# 45000
Program Manager: Laura Lopez		Service: Rec. Fac. Oper. Maint.	# 45300
Authority: County Administrative Code 430			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	-	-	-	-	-
Services & Supplies	365,906	366,288	279,418	432,289	18
Department Overhead	-	-	-	-	-
Subtotal-Direct Costs	365,906	366,288	279,418	432,289	18
Indirect Costs	0	-	-	-	-
Total Costs	365,906	366,288	279,418	432,289	18

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.					
Grants (City of S.D.)	24,000	12,000	0	20,000	44
Inter-Fund Charges	-	1,855	-	-	-
Total Funding	24,000	13,855	0	20,000	44
NET COUNTY COST	341,906	352,433	279,418	412,289	16

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

STAFF YEARS:	1975-76	1976-77	1977-78
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, and music concerts. 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.

PROGRAM: Other Recreational and Cultural

OUTPUTS	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est./Act.	1977-78 Budgeted
Cultural Institution Funding	147,645	233,913	279,418	279,418	326,717
Percent of Co. Funding of Cult. Insti.	16%	24%	25%	25%	26%
Cultural Institution Visitor Days	2,554,631	2,674,000	2,492,000	2,212,450	2,254,750

UNIT COSTS

County Cost per Visitor Day	1974-75	1975-76	1976-77	1976-77	1977-78
	\$.06	\$.09	\$.11	\$.12	\$.15

OBJECTIVES

- 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>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Park Development	\$ <u>581,420</u>	\$ <u>638,464</u>	\$ <u>57,044</u>	10%
TOTAL COSTS	\$581,420	\$638,464	\$ 57,044	10%
Direct Revenue	<u>-0-</u>	<u>119,905</u>	<u>119,905</u>	100%
Net Cost	\$581,420	\$518,559	\$(-62,861)	(-11%)

PROGRAM:	Park Development	\$ 45691
Department:	Parks & Recreation * 5100	Function: Recreation & Cultural * 45000
Program Manager:	Jim Tennant	Service: Pac. Plan & Develop. * 45600
Authority:	County Administrative Code 430	

COSTS:	1975-76 ACTUAL	1976-77 SUBMITTED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	273,492	277,964	357,074	374,614	35
Services & Supplies	202,897	179,422	136,745	136,745	(-24)
Department Overhead	39,267	15,140	55,590	55,590	267
Subtotal: Direct Costs	515,656	472,526	550,209	566,949	20
Indirect Costs	83,801	108,894	92,651	71,515	(-34)
Total Costs	599,457	581,420	642,860	638,464	10

FUNDING					
Charges, Fees, etc.	20,000				
CETA	11,569				
Grants					
Inter-Fund Charges			119,905	119,905	-
Total Funding	31,569	-	119,905	119,905	-
NET COUNTY COST	567,888	581,420	522,955	518,559	(-11)

CAPITAL PROGRAM:					
<i>(Information only; not included in above program costs.)</i>					
Capital Outlay					
Fixed Assets	760	50	0	0	(-100)
Revenue					
Net Cost	760	50	0	0	(-100)

STAFF YEARS:					
Direct Program	16.95	14.50	17.50	17.50	21
Dept. Overhead	2.04	.78	2.89	2.89	270
CETA	1.00	0	0	0	-

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 and sites for future local parks, and to prevent coastal bluff erosion.

Description: The park development program encompasses all of the work performed by the Park Development Division in the County Parks and Recreation Department. This includes all of the planning, coordination and grant administration required for all park capital projects. This work is financed by the County property tax for Regional Parks, Special Use Parks, and County Beaches. For local park projects this work is charged to funds obtained from local land developers under the County's Park Land Dedication Ordinance (Local Park Development Fund). The development of new parks is directed by comprehensive planning programs approved by the Board of Supervisors. The funds for the actual acquisition of park land and for the physical development of

PROGRAM: Park Development

Description: (Con't.)

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 the Local Park Development Fund.

OUTPUTS	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est/Act	1977-78 Budgeted
Regional/Sub-Regional Parks:					
Add'l Acres Acq.	2,000	450	900	550	500
Add'l Acres Dev.	100	10	125	65	35
County Population to Dev. Park Acres	5,400	4,000	-	4,000	3,700
County Beaches					
Add'l Accesses	2	2	0	2	2
Local Parks:					
New Park Acres Acquired	24	26	144	41	65
Developed	7	7	-	14	15
Total Park Acres per 1,000 pop. (Unincorp.)	.16	.16	.22	.17	.20
UNIT COSTS					
Net Plan. Cost per Acre Acq.	\$ 231	\$ 751	\$ 646	\$ 950	\$ 917

OBJECTIVES

- To plan and direct the acquisition of 500 additional acres for future regional parks to maintain a constant ratio of 4,000 to 1 of County population to total developed regional park acreage.
- To plan and direct the acquisition of local park sites in conjunction with local schools in six or more Local Park Planning Areas to achieve an initial goal of 5 acres of local parks per 1,000 population. (Unincorp. area).
- To plan and direct the acquisition of land and the development of two new beach access stairways to facilitate public beach use and to reduce erosion caused by foot traffic or destructive foot paths.
- To plan and direct the development of seven or more local parks on publicly-owned land in the unincorporated area in cooperation with County Service Areas for park maintenance to provide unincorporated areas with local parks without support of the overall County property tax.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Park Development		DEPT.: Parks & Recreation			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
48.42	Admin. Asst. II/I Trainee	1	1	21,803	24,723
32.90	Int. Clerk Typist	0	1	0	10,825
34.10	Intermediate Steno	2	1	22,959	12,520
36.60	Senior Steno	1	1	13,302	14,081
50.70	Senior Landscape Arch.	1	1	22,837	27,072
47.90	Park Planner	4	6	88,220	138,550
54.56	Park Develop. Director	1	1	31,107	31,265
51.00	Senior Planner	2	2	51,134	54,689
50.04	Assoc. Civil Engineer	1	1	24,890	26,326
42.06	Drafting Tech. II	1	2	16,634	36,325
	Extra Help				
23.66	Student Worker	.5	.5	3,648	3,648
	Extra Help Benefits			245	258
	Adjustments				
	Salary Savings			(-18,815)	(-5,200)
	Salary Adj.				(-468)
Total Direct Program		14.50	17.50	277,964	374,614
Department Overhead		.78	2.89	13,886	54,316
Program Totals		15.28	20.39	291,850	428,930

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Local Park Development Fund	\$4,823,100	\$6,119,045	\$1,295,945	27%
TOTAL COSTS	\$4,823,100	\$6,119,045	\$1,295,945	27%
Direct Revenue	4,823,100	6,119,045	1,295,945	27%
Net Cost	-0-	-0-	-0-	-0-

PROGRAM: Local Park Development		# 455XX
Department: Parks & Recreation	# 5100	Function: Recreational & Cultural
Program Manager: Jim Tennant		# 45000
		Service: Park Land Dedication Ordinance
Authority: County Code of Regulatory Ordinances (810.10)		# 45500

<u>COSTS:</u>	1976-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Other Charges	3,247,900	2,691,300	5,869,045	5,869,045	118
Services & Supplies	906,385	2,131,800	250,000	250,000	(-89)
Department Overhead	-0-	-0-	-0-	-0-	--
Inter-Fund Charges					
Subtotal-Direct Costs	4,154,285	4,823,100	6,119,045	6,119,045	26
Indirect Costs	-	-	-	-	--
Total Costs	4,154,285	4,823,100	6,119,045	6,119,045	26
FUNDING					
Charges, Fees, etc.	1,693,085	1,626,600	1,412,700	1,412,700	(-14)
Fund Balance	2,461,200	3,196,500	4,706,345	4,706,345	47
Grants					
Total Funding	4,154,285	4,823,100	6,119,045	6,119,045	26
NET COUNTY COST	-0-	-0-	-0-	-0-	--

<u>CAPITAL PROGRAM:</u>	(Information only; not included in above program costs.)				
Capital Outlay	-	-	-	-	--
Fixed Assets	-	-	-	-	--
Revenue	-	-	-	-	--
Net Cost	-	-	-	-	--

STAFF YEARS:
 Direct Program
 Dept. Overhead

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, and after school games in order to satisfy recreation needs 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 Park Lands Dedication Ordinance. Expenditures for land acquisition and capital improvements are shown as Other Charges. This is because local park land acquisition projects are budgeted in the Facilities Development Budget. This special fund then reimburses Facilities Development from contributions to Other Agencies (Account 3453). The amount shown in Services and Supplies is to provide for staff planning and administrative costs through Special Departmental Expense (Account 2340). The percentage changes from 1976-77 Budgeted to 1977-78 Adopted reflect a change in the budgeting for this special fund to more accurately correlate budgeted amounts with anticipated expenditures.

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Library Services	<u>\$4,183,994</u>	<u>\$4,324,459</u>	<u>\$140,465</u>	3%
TOTAL COSTS	<u>\$4,183,994</u>	<u>\$4,324,459</u>	<u>\$140,465</u>	3%
Direct Revenue	<u>4,183,994</u>	<u>4,324,459</u>	<u>140,465</u>	3%
Net Cost	-0-	-0-	-0-	-0-

PROGRAM: LIBRARY SERVICES		# 45803	
Department: County Library	# 4990	Function: Recreation and Cultural	# 45000
Program Manager: Arthur B. Murray		Service: Education	# 45800
Authority: Education Code 27263			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	1,711,380	1,923,961	2,068,037	2,183,068	13
Services & Supplies	1,314,525	2,146,507	2,010,642	2,010,642	(6)
Department Overhead	109,967	113,801	128,434	131,109	15
Inter-Fund Charges	(94)	(275)	(360)	(360)	(31)
Subtotal-Direct Costs	3,135,778	4,183,994	4,206,753	4,324,459	3
Indirect Costs	172,704*	126,554*	202,046*	157,017*	24
Total Costs	3,135,778	4,183,994	4,206,753	4,324,459	3
* INFORMATION ONLY - Included in appropriate accounts					
FUNDING					
Charges, Fees, etc.	75,864	69,400	75,200	84,200	21
Subventions	365,370	372,688	400,317	400,317	7
Grants	84,703	88,205	78,430	78,430	(11)
CETA	72,662	98,734	58,834	58,834	(40)
Fund Balance	242,574	312,000	337,373	337,373	8
Property Taxes	2,919,101	3,242,967	3,256,599	3,365,305	4
Total Funding	3,760,274	4,183,994	4,206,753	4,324,459	3
NET COUNTY COST	-0-	-0-	-0-	-0-	-0-

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay		133,500	-0-	-0-	(100)
Fixed Assets	53,607	50,560	18,992	18,992	(62)
Revenue	(53,607)	(184,060)	(18,992)	(18,992)	90
Net Cost	-0-	-0-	-0-	-0-	-0-

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	164.49	169.50	187.92	187.92	11
Dept. Overhead	6.73	7.00	8.00	8.00	14
CETA	7.96	12.00	7.00	8.00	(33)
TOTAL	179.18	188.50	202.92	203.92	8

PROGRAM STATEMENT:

Need: To facilitate and maximize the public pursuit of information and knowledge, comprehensive library resources and services are necessary for the 546,100 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, Lemon Grove, Imperial Beach, San Marcos and Vista.

Description: Thirty-three branches and two bookmobiles provide to the residents of all ages access to 688,847 volumes and 525 periodical titles, in addition to non-print media such as 822 16mm films and 3,200 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:**

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Budgeted
Reference Service	N/A	N/A	3.00	3.00	3.00
User Satisfaction (.0--4.00 scale)					
Circulation per Capita	4.83	4.98	5.10	5.17	5.41
Circulation per Staff-years	15,048	15,891	16,078	16,705	16,289
Film Audience per Capita	.48	.49	.50	.53	.82
Presentations Audience per Capita	.16	.12	.14	.12	.12
Mexican American Materials Circulation	57,865	84,454	88,373	88,373	93,600
Number of Volumes	597,740	637,030	704,000	688,847	757,847
Volumes Added	58,381	39,290	66,970	51,817	69,000
UNIT COSTS:					
Information Unit Cost \$.98	.98	\$ 1.29	\$ 1.18	\$ 1.11
PRODUCTIVITY INDEX:					
	N/A	18,128	17,976	19,237	19,312

OBJECTIVES:

1. Maintain user satisfaction with reference/reader assistance service.
2. Maintain rate of circulation/capita increase.
3. Maintain rate of film audience/capita increase.
4. Maintain presentation audience/capita.
5. Determine percentage of availability of requested titles.

STAFFING SCHEDULE

OMB: 85 (Rev. 7-77)

PROGRAM: LIBRARY SERVICES		DEPT: County Library			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
34.00	Int. Acct. Clerk	1.00	1.00	10,998	11,998
33.00	Int. Clerk Typist	16.50	16.50	176,597	190,822
28.70	Junior Clerk Typist	8.00	9.00	68,881	83,949
36.50	Senior Clerk Typist	1.00	2.00	13,176	26,733
29.50	Asst. Book Repairer	2.00	2.00	18,946	19,951
38.64	Bookmobile Driver	2.00	2.00	25,943	26,940
33.00	Book Repairer	1.00	1.00	11,158	11,774
32.00	Branch Lib. Aid II	21.50	23.92	227,352	263,889
29.00	Branch Lib. Aid I	36.84	46.75	336,051	435,002
35.00	Branch Lib. Asst.	20.33	18.58	244,305	236,636
38.10	Catalog Technician	1.00	1.00	13,539	14,264
45.20	Librarian III	18.00	15.00	337,722	297,951
43.20	Librarian II	7.00	9.00	122,593	162,619
41.20	Librarian I	2.00	6.00	31,518	92,065
23.90	Library Page	16.58	18.92	105,437	125,803
47.74	Supervising Librarian	2.00	2.00	40,309	42,392
37.86	Audio Visual Tech.	2.00	2.00	24,669	25,390
43.50	Carpenter	1.00	1.00	18,437	19,335
35.80	Delivery Veh. Driver	2.00	2.00	21,672	22,790
26.90	Extra Help	7.75	8.25	63,126	66,654
	Salary Savings Adjustments			(-48,120)	(-52,723)
				(-39,082)	0
	CETA	12.00	8.00	98,734	58,834
Total Direct Program		169.50	195.92	1,923,961	2,183,060
Department Overhead		7.00	8.00	113,801	131,109
Program Totals		176.50	203.92	2,037,762	2,314,177

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>
Engineering and Transportation Services	\$ 427,846	\$ 438,172	\$ 10,326
County Roads Rehabilitation and Betterments	\$ 4,369,402	\$ 5,144,729	\$ 775,327
County Roads Maintenance and Operation	\$ 8,340,822	\$ 9,080,984	\$ 740,162
Roads - New Construction	\$ 126,141	\$ -0-	\$(-126,141)
County Roads Grant Construction Projects	\$ 5,372,063	\$ 4,939,692	\$(-432,371)
County Roads Contingency Reserve	\$ -0-	750,000	\$ 750,000
Airports	\$ <u>877,700</u>	\$ <u>880,223</u>	\$ <u>2,523</u>
Total Costs	\$19,513,974	\$21,233,800	\$1,719,826
Direct Revenue	\$ <u>19,021,646</u>	\$ <u>20,595,544</u>	\$ <u>1,573,898</u>
Net Costs	\$ 492,328	\$ 638,256	\$ 145,928

Summary of Direct Public Service Programs

by Service

Function: TRANSPORTATION

Service: Engineering and Transportation Services

Sub-Goal: To provide safe, diverse, efficient transportation and engineering services and facilities to the citizens of San Diego County.

<u>Program</u>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Engineering and Transportation Services	\$ 427,846	\$ 438,172	\$10,326	2%
Total Costs	\$ 427,846	\$ 438,172	\$ 10,326	2%
Direct Revenue	\$ 101,499	\$ 85,380	\$ (-16,119)	(-16%)
Net Cost	\$ 326,347	\$ 352,792	\$ 26,445	8%

PROGRAM: <u>ENGINEERING & TRANSPORTATION SERVICES GPP 2</u>		# <u>38001</u>	
Department: <u>Transportation</u>	# <u>5700</u>	Function: <u>Transportation</u>	# <u>60000</u>
Program Manager: <u>R. J. MASHMAN</u>		Service/Engr/Transp. Svcs # <u>64500</u>	
Authority: <u>Co Admin Code, Section 455; B/S Policy A-59 and I-50; NEPA; CEQA; and Specific Board directives.</u>			

NEED: (Cont'd)

and uncoordinated or inadequate public and private construction at increased first cost, maintenance and liability.

DESCRIPTION:

1. Administer contracts for \$1.3 million in public bus service. As indicated in the discussion (Item 3, Grants and Contracts) the \$1.3 million contract does not appear in any County budget. Respond to citizen inquiries and complaints. Operate S.E. Rural Transportation Project. Provide staff support to Regional Carpool Program, North County Transit Board, Metropolitan Transit Board and Board of Directors of San Diego Transit Corporation and staff support to CPO technical committee.
2. Administer State and Federal funds to design and construct transit facilities, and provide transportation services.
3. Prepare transportation, environmental and engineering reports and analysis regarding transportation operations, projects, policies and legislation in response to requests from Board of Supervisors, CAO, other County departments and private citizens.
4. Maintain and revise regional standard drawings and specifications for construction of public works projects.
5. Provide civil engineering services and Environmental Review Board support to Board of Supervisors, CAO, other County departments and as necessary to guide private improvements.

COSTS:	1976-76	1976-77	1977-78	1977-78	% Change from 1976-77
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct:					
Salaries & Benefits					
Services & Supplies	297,529	417,451	398,490	434,033	4
Department Overhead					
Subtotal-Direct Costs	297,529	417,451	398,490	434,033	4
Indirect Costs	13,277	10,395	18,198	4,139	-60
Total Costs	310,806	427,846	416,688	438,172	2
FUNDING:					
Charges, Fees, etc.	608	6,000	29,918	29,918	399
Subventions		25,499			-100
Grants	39,076	70,000	55,462	55,462	-21
Inter-Fund Charges	1,632				
Total Funding	41,316	101,499	85,380	85,380	-16
NET COUNTY COST	269,490	326,347	331,308	352,792	-1

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

	1976-76	1976-77	1977-78	1977-78	% Change
Capital Outlay	0	483,700	333,600	333,600	-31
Fixed Assets	0	1,210	1,125	1,125	-7
Revenue	0	-483,700	-333,600	-333,600	-31
Net Cost	0	1,210	1,125	1,125	-7

STAFF YEARS:

	1976-76	1976-77	1977-78	1977-78	% Change
Direct Program	8.75	8.69	10.05	10.05	16
Dept. Overhead	3.50	2.90	2.84	2.39	-18

PROGRAM STATEMENT:

NEED:

Private citizens, the Board of Supervisors, CAO, other County departments, and other governmental entities require diverse transportation and engineering services such as: public bus service and facilities, carpool program support, reports and analysis regarding transportation policies, financing and legislation, uniform standard drawings and specifications for construction, environmental impact reports, and civil engineering services as required by law or Board of Supervisors' Policy. This program also includes subventions to the San Diego Safety Council and School program.

This program impacts nearly all of the 350,000 residents of the unincorporated area.

Failure to provide these services would result in hardship on those citizens dependant on public transportation, require Board of Supervisors, CAO, other departments and entities to employ other engineering personnel to provide these services elsewhere, reduce school safety patrols with resultant increase in accidents and deaths,

	1974-75	1975-76	1976-77	1976-77	1977-78
OUTPUTS:	Actual	Actual	Budgeted	Est. Act.	Budgeted
EFFICIENCY:					
Total bus riders	464,398	738,633	1,336,518	1,301,005	1,447,640
subsidy/rider(1)	\$0.66	\$1.55	\$1.41	\$1.41	\$1.55
Total Rural Trans.					
Project riders	N/A	2,310	6,000	5,100	5,600
subsidy/rider(2)	N/A	\$11.61	\$11.67	\$9.85	\$8.90
Total std. drawings					
revised	45	255	45	50	50
lbr. hours/std.					
drawing (3)	N/A	N/A	15	15	15
EFFECTIVENESS:					
% urban unincorp.					
area population					
served by public					
transportation (4)	30%	40%	60%	60%	60%
% increase in Rural					
Transportation					
Project Rider-					
ship (5)	N/A	N/A	30%	11%	10%
% transportation &					
engr. requests					
completed in 10					
days (6)	50%	50%	50%	50%	50%

PROGRAM: ENGINEERING & TRANSPORTATION SERVICESUNIT COSTS:

This program combines several engineering and transportation services. The unit cost for any single element would not be an accurate measurement of total program.

OBJECTIVES:

1. Provide transportation services to 60% of the urban unincorporated area population. (See Outputs 1 & 4)
2. Increase ridership 10% on the Rural Transportation Project. (See Outputs 2 & 5)
3. Maintain ten-day response time to requests from Board of Supervisors, CAO, other departments and private developers on transportation operations, policies, legislation and financing matters and for civil engineering services as required by law or Board of Supervisors' Policy. (See Output 6)
4. Maintain an up-to-date and coordinated program of regional standard drawings and specifications for 100% of government entities in San Diego County. (See Output 3)

PROGRAM: ENGINEERING & TRANSPORTATION SVCS		DEPT.: TRANSPORTATION 5700			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
54.34	Chief Planning Division	0.00	0.50	0	16,433
44.36	Environmental Mgmt Spec II/I/T	0.05	0.00	1,097	0
47.76	Asst Civil Engr/Engr Tech III	0.34	0.25	7,430	5,388
47.26	Asst Civil Engineer	1.77	2.25	36,570	52,211
50.04	Assoc Civil Engineer	0.71	1.75	17,125	43,267
56.82	Deputy Co Engineer	0.00	0.25	0	8,186
44.26	Jr Civil Engineer	0.75	2.50	14,049	47,598
54.84	Prin. Civil Engineer	0.75	0.00	23,174	0
53.12	Sr Civil Engineer	2.20	0.30	61,646	8,989
42.26	Drafting Tech II/I	1.00	1.25	16,906	19,839
44.76	Engr Technician II	0.00	0.25	0	5,147
42.28	Eqpt Oper/PW Trainee	0.52	0.00	8,723	0
	Permanent	8.09	9.30	186,720	207,058
	Temporary & Seasonal	0.60	0.75	5,065	7,621
	Salary Savings				-16,999
	Adjustments			4,049	0
Note: These are Road Fund staff years servicing a General Fund program and are presented here and on page 1 for information purposes.					
Total Direct Program		8.69	10.05	195,834	197,680
Department Overhead		2.90	2.39	46,806	62,603
Program Totals		11.59	12.44	242,640	260,283

Summary of Direct Public Service Programs
by Service

Function: TRANSPORTATION

Service: County Roads Rehabilitation and Betterments

Sub-Goal: To recap and rehabilitate existing County roads.

<u>Program</u>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
County Roads Betterments and Rehabilitation	\$ <u>4,369,402</u>	\$ <u>5,144,729</u>	\$ <u>775,327</u>	18%
Total Cost	\$ 4,369,402	\$ 5,144,729	\$ 775,327	18%
Direct Revenue	\$ <u>4,349,584</u>	\$ <u>5,079,636</u>	\$ <u>730,052</u>	17%
Net Cost	\$ 19,818	\$ 65,093	\$ 45,275	228%

PROGRAM: COUNTY ROADS - BETTERMENTS AND REHABILITATION RFP 2 #610XX
 Department: Transportation # 5750 Function: Transportation #60000
 Program Manager: R. J. NASSMAN Service: Rds Btr & Rehab #61000
 Authority: California Streets and Highways Code; California Vehicle Code; Co Admin Code, Section 455; & California Env. Quality Act.

COSTS:	1978-78 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	549,176	566,993	921,449	746,329	32
Services & Supplies	4,570,968	3,532,838	4,509,051	4,028,896	14
Department Overhead	271,033	249,753	402,394	304,411	22
Inter-Fund Charges					
Subtotal Direct Costs	5,391,177	4,349,584	5,832,894	5,079,636	17
Indirect Costs	44,101	19,818	87,977	65,093	228
Total Costs	5,435,278	4,369,402	5,920,871	5,144,729	18

FUNDING	1978-78 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.					
Subventions	5,258,340	3,769,584	3,261,894	2,749,636	- 27
Grants	132,837	580,000	2,571,000	2,330,000	302
Total Funding	5,391,177	4,349,584	5,832,894	5,079,636	17
NET COUNTY COST	44,101	19,818	87,977	65,093	228

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

Capital Outlay					
Fixed Assets			2,229	2,229	NA
Revenue			-2,229	-2,229	NA
Net Cost	0	0	0	0	0

STAFF YEARS:	1978-78	1976-77	1977-78	1977-78	% Change
Direct Program	30.25	34.57	46.50	35.75	3
Dept. Overhead	9.00	7.17	11.57	8.91	24

NOTE: The Direct Costs of this program do not impact the General Fund.

PROGRAM STATEMENT:

NEED:

The physical condition of the County Road System is constantly changing. The effects of automobile and heavy truck traffic, together with the weathering effect of heat and moisture, result in a continuous deterioration of the road system. Much of the system was constructed in an earlier era and requires upgrading of alignment, drainage or structural condition. In addition, as population increases lead to traffic increases, it becomes necessary to install signals. Failure to provide betterments would leave the public with a system which is inadequate for present day demands. This service is required by State Statutes and is desired by the San Diego County public.

PROGRAM: COUNTY ROADS BETTERMENTS AND REHABILITATION

DESCRIPTION:

This program provides for recapping existing roads with asphalt concrete (AC) by contract, and with Road Oil Mix (R.O.M.) by County forces to maintain the structural integrity of the Road System. In addition, drainage and safety rehabilitation projects are included to eliminate potential safety hazards and to solve specific drainage problems. Also, this program includes the design and installation of traffic signals. None of the projects included in the program provide for any increased capacity of the road system but are necessary, nonetheless, to solve specific operational problems on existing roads and streets.

OUTPUTS:	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Proposed
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EFFICIENCY:

Road miles recapped (1)	98.19	115.31	121	121	137
Environmental reports prepared (2)	N/A	N/A	20	22	25
Labor hours/per report prepared (3)	250	250	450	300	200

EFFECTIVENESS:

% of roads recapped (4)	4.6%	N/A	5.8%	8%	6.7%
% prioritized traffic signals installed/modified (5)	7.6%	N/A	6%	6%	5%

UNIT COSTS:

Cost/mile of road recapped (6)	17,803	N/A	22,651	18,868	20,700
Cost/signal (7)	N/A	N/A	N/A	43,000	53,900

OBJECTIVES:

1. Recap 10% of the 1950 miles in the County's Paved Road System. (See Outputs 1, 4, & 6)
2. Design, install or modify 50% of the 26 traffic signals on the traffic signal priority list. (See Outputs 5 & 7)
3. Provide 25 environmental analysis reports for road projects in the road work program. (See Outputs 2 & 3)

STAFFING SCHEDULE RFP 2

OMB: SS (Rev. 7-77)

PROGRAM: COUNTY		DEPT.: TRANSPORTATION			
BETTERMENTS & REHABILITATION (610XX)					
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
47.46	Programmer Analyst II/I	0.00	0.25	0	5,015
45.20	Asst Landscape Arch	0.50	0.50	10,087	10,165
50.86	Environmental Mgmt Spec III	0.00	0.25	0	6,572
48.36	Environmental Mgmt Spec II/I/T	0.15	0.50	3,291	9,919
47.76	Asst Civil Engr/Engr Tech III	0.34	1.00	7,430	21,550
47.26	Asst Civil Engineer	1.60	2.50	33,058	58,013
50.04	Assoc Civil Engineer	2.21	2.25	53,305	55,629
47.10	Eng Geologist/Jr Eng Geologist	0.89	0.00	19,353	0
44.76	Jr Civil Engr/Engr Tech II	0.00	2.50	0	47,255
44.26	Jr Civil Engineer	1.25	2.00	23,415	38,078
53.12	Sr Civil Engineer	0.00	0.50	0	14,982
50.74	Constr Tech	0.00	1.00	0	27,060
44.76	Drafting Tech III	0.50	0.50	9,667	9,394
42.26	Drafting Tech II/I	1.00	0.25	16,906	3,968
39.26	Engineering Aid	1.19	0.00	17,190	0
42.26	Engr Tech I	0.00	0.25	0	4,753
41.06	Archaeological Researcher	0.36	0.00	5,910	0
50.34	Asst Div Rd Supt	1.00	1.00	25,262	25,090
52.66	Div Rd Supt	1.00	1.00	27,737	27,198
48.78	Rd Crew Supr II	1.00	1.00	23,448	24,338
46.78	Rd Crew Supr I	1.00	1.00	21,043	21,730
45.28	Equip Operator III	2.00	2.00	39,140	41,878
44.28	Equip Operator II	8.00	8.00	151,608	159,224
42.28	Eqpt Oper I/Public Wks Trainee	4.98	5.00	83,540	87,735
38.00	C&S Worker I	1.00	1.00	14,206	14,139
	Permanent	29.97	34.25	585,596	713,685
	Temporary & Seasonal	4.60	1.50	23,714	20,201
	Salary Savings	----		-----	-7,550
	Adjustments	----		(-42,317)	19,993
Total Direct Program		34.57	35.75	566,993	746,329
Department Overhead		7.17	8.91	125,947	233,255
Program Totals		41.34	44.66	692,940	979,584

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
County Roads Maintenance and Operation	\$8,340,822	\$9,080,984	\$740,162	9%
Total Cost	\$8,340,822	\$9,080,984	\$740,162	9%
Direct Revenue	\$8,230,768	\$8,740,541	\$509,773	6%
Net Cost	\$ 110,054	\$ 340,443	\$230,389	209%

PROGRAM: COUNTY ROADS - MAINTENANCE & OPERATIONS RFP 3 # 440004
 # 43221
 Department: Transportation # 5750 Function: Transportation # 60000
 Program Manager: E. J. MASSMAN Service: Co. Rds. Maint & Opn. # 62000
 Authority: County Charter, Section 33; California Streets and Highways Code; California Vehicle Code; and Co Admin Code, Section 455.

	1976-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	3,124,134	3,573,190	3,785,762	3,960,812	11
Services & Supplies	2,873,078	3,266,167	3,841,716	3,365,948	3
Department Overhead	1,428,282	1,391,411	1,428,487	1,413,781	2
Inter-Fund Charges					
Subtotal Direct Costs	7,425,494	8,230,768	8,755,965	8,740,541	6
Indirect Costs	234,680	110,054	361,451	340,443	209
Total Costs	7,660,174	8,340,822	9,117,416	9,080,984	9

	1976-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
FUNDING					
Charges, Fees, etc.	1,232,840	1,114,227	1,258,121	1,258,121	13
Subventions	6,192,654	7,048,300	7,497,844	7,482,420	6
Grants		68,241			-100
Total Funding	7,425,494	8,230,768	8,755,965	8,740,541	6
NET COUNTY COST	234,680	110,054	361,451	340,443	209

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

Capital Outlay	191,075	194,200	242,200	242,200	25
Fixed Assets	134,950	74,500	33,000	33,000	-56
Revenue	-326,025	-268,700	-275,200	-275,200	2
Net Cost	0	0	0	0	0

STAFF YEARS:

Direct Program	184.00	194.72	206.50	206.50	6
Dept. Overhead	39.50	41.43	41.06	41.36	0

NOTE: The Direct Costs of this program do not impact the General Fund.

PROGRAM STATEMENT:

NEED:

The physical condition of the 2200 miles in the County Maintained Road System is constantly changing. The effects of automobile and heavy truck traffic, together with the weathering effect of heat and moisture, cause a continuous deterioration of the road system. Failure to provide for the maintenance of the traveled way and the adjacent roadside area would eventually result in the loss of a capital investment in excess of \$800,000,000 and would make the road system unusable. This service is required by State Statutes, and is desired by the San Diego County public.

PROGRAM: COUNTY ROADS - MAINTENANCE & OPERATIONS

DESCRIPTION:

This program provides for general routine maintenance of 2200 miles of roads and streets. This includes grading of unpaved roads, pothole patching, cleaning of culverts, roadside mowing, tree trimming, sidewalk repair, litter collection, street sweeping, shoulder grading, repainting of traffic striping and legends, maintenance of traffic control devices, repair of curbs and gutters, snow removal and rain damage repair work. Eighty-five percent of all routine maintenance activities are performed in accordance with approved departmental standards and are scheduled on a regular basis. In addition, this program provides for maintaining records and inventories necessary to insure that all traffic control devices are maintained in their proper location.

OUTPUTS:

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Budgeted
Performed level of standardized routine maint. activities(1)	N/A	N/A	N/A	N/A	85 - 90%

EFFICIENCY:

Performed level of standardized routine maint. activities(1) N/A N/A N/A N/A 85 - 90%

EFFECTIVENESS:

% of road surfaces protected by the application of sealcoats (2)

	19%	N/A	12%	11%	14%
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Curb miles of road swept (3)

	23,640	28,709	23,900	30,000	33,600
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Number of traffic signs installed, repaired, or replaced (4)

	N/A	N/A	N/A	28,500	30,000
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Lane miles striped (5)

	N/A	N/A	N/A	3,700	3,800
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UNIT COST:

Cost/mile curb sweeping (6)

	\$6.98	\$7.49	\$7.83	\$ 7.89	\$ 8.24
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Cost/mile road striped (7)

	N/A	N/A	N/A	\$26.39	\$28.36
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OBJECTIVES:

1. Provide for the appropriate seal coat on 20% of the maintained road systems. (See Output 2)
2. Maintain the cleanliness of curbed streets in the unincorporated areas of the County by sweeping 1225 curb miles monthly and 730 curb miles bi-weekly. (See Outputs 3 and 6)
3. Repair, replace, or install 30,000 traffic signs. (See Output 4)
4. Repaint 1,900 miles of striping twice annually to help provide for the safe, efficient and convenient guidance of vehicle drivers. (See Outputs 5 and 7)

OBJECTIVES: (Cont'd)

5. Accomplish 100% of the following routine maintenance sub-elements.
(See Outputs 1)

- Repair or construct 92,000 lineal feet of berm.
- Grade 1300 miles of shoulder twice annually.
- Fill and repair 1300 miles of shoulder.
- Replace 3800 lineal feet of sidewalk.
- Replace 12,000 lineal feet of culvert.
- Clean 4400 culverts.
- Mow 1500 miles of roadside area once annually.
- Trim and prune 600 miles of roadside trees.
- Grade 259 miles of Decomposed Granite (D.G.) roads twice annually.
- Provide skin patching for 213,000 square yards of pavement.
- Provide pothole patching for 36,0000 square yards of pavement.
- Provide a seal coat on 249,000 square yards of repaired pavement surface.
- Provide spot D.G. resurfacing for 259 miles of unpaved roads.
- Provide for street sweeping on 729 curb miles in business districts bi-weekly and on 1221 curb miles in residential areas monthly.
- Provide for litter collection on 740 miles of maintained roads.
- Repaint 1900 miles of road striping twice annually.
- Repair, replace, or install 30,000 traffic signs.
- Repaint 6,000 traffic legends twice annually.
- Provide for routine rain damage repair on 2,209 miles of road.
- Provide for snow removal on 300 miles of road.
- Provide miscellaneous routine maintenance work on 2,209 miles of road.

PROGRAM: CO ROADS-MAINT & OPN (62000)		DEPT.: Transportation			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
48.30	Traffic Safety Spec	1.00	1.00	21,792	24,227
33.00	Intermediate Clerk				
	Typist	1.00	0.00	10,883	0
47.76	Asst Civil Engr/Engr				
	Tech III	0.28	1.00	6,119	21,550
47.26	Asst Civil Engr	4.24	4.25	87,603	98,621
50.04	Associate Civil Engr	2.00	2.25	48,240	55,629
44.76	Jr Civil Engr/Engr				
	Tech II	1.50	2.25	26,291	42,530
44.26	Jr Civil Engr	1.00	2.00	18,732	38,078
53.12	Sr Civil Engr	1.00	1.00	28,021	29,963
50.04	Associate Land				
	Surveyor	0.00	0.50	0	12,678
39.26	Engineering Aid	0.50	1.00	7,223	15,259
42.26	Engr Technician I	2.00	3.00	33,620	57,033
43.50	Carpenter	2.00	2.00	36,874	37,904
46.10	Electrician	1.50	1.50	31,136	32,831
44.00	Painter	2.00	2.00	37,754	39,726
45.04	Sign Painter	1.00	1.00	19,782	20,882
50.34	Asst Div Road				
	Superintendent	2.00	2.00	50,524	50,180
52.66	Division Road				
	Superintendent	2.00	3.00	55,474	81,594
48.78	Rd Crew Supervisor II	4.00	5.00	93,792	121,690
46.78	Rd Crew Supervisor I	15.00	15.00	315,645	325,950
45.28	Equip Operator III	4.00	4.00	78,280	83,756
44.28	Equip Operator II	40.70	40.00	771,306	796,120
42.28	Equip Oper I/Public				
	Wks Trainee	68.00	78.00	1,140,700	1,368,666
43.28	Motor Sweeper				
	Operator	9.00	9.00	158,148	167,112
46.10	Traffic Sg Tech II/I/				
	Trainee	4.00	4.00	67,428	70,932
48.35	Traffic Sig Tech III	1.00	1.00	19,700	20,721
40.68	Tree Maintenance Crew				
	Leader	3.00	3.00	48,348	50,907
39.54	Tree Maintenance				
	Worker	5.00	5.00	76,310	80,310
39.00	C&S Worker II	1.00	1.00	14,862	15,695
38.00	C&S Worker I	1.00	1.00	14,206	14,139
	Permanent	180.72	195.75	3,318,613	3,774,683
	Temporary & Seasonal	14.00	10.75	173,249	103,433
	Salary Savings	-----	-----	-----	-40,067
	Adjustments	-----	-----	81,328	122,763
Total Direct Program		194.72	206.50	3,573,190	3,960,812
Department Overhead		41.43	41.36	763,325	1,083,307
Program Totals		236.15	247.86	4,336,515	5,044,119

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
County Roads - New Construction	\$ <u>126,141</u>	\$ <u>-0-</u>	\$ <u>(-126,141)</u>	(-100%)
Total Cost	\$ 126,141	\$ -0-	\$ (-126,141)	(-100%)
Direct Revenue	\$ <u>125,822</u>	\$ <u>-0-</u>	\$ <u>(-125,822)</u>	(-100%)
Net Cost	\$ 319	\$ -0-	\$ (-319)	(-100%)

PROGRAM: COUNTY ROAD - NEW CONSTRUCTION RFP 4		# 61007-8
Department: Transportation	#5750	Function: Transportation # 60000
Program Manager: R. J. MASSMAN		Co. Rdn. -
		Service: New Constr. # 64000
Authority: California Streets and Highways Code; California Vehicle Code; Co Admin Code, Section 455; CDDA.		

COST'S:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADJUSTED	% Change from 1976-77
Direct:					
Salaries & Benefits	23,815			0	-100
Services & Supplies	170,922	125,822		0	-100
Department Overhead	14,796			0	-100
Inter-Fund Charges					
Subtotal-Direct Costs	209,533	125,822		0	-100
Indirect Costs	1,912	319		0	-100
Total Costs	211,455	126,141		0	-100

FUNDING					
Charges, Fees, etc.					
Subventions					
Grants					
Road Fund Bal.	209,533	125,822		0	-100
Total Funding	209,533	125,822		0	-100
NET COUNTY COST	1,912	319		0	-100

CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capita Outlay					
Fixed Assets					
Revenue					
Net Cost	0	0		0	---

STAFF YEARS:					
Direct Program	1.00	0		0	-100
Dept. Overhead	.50	0		0	-100

PROGRAM STATEMENT:

NEED:

The population of the County has increased approximately 3% annually for several years. Much of this growth, has been concentrated in relatively small areas such as Poway (21% annually since 1970 to 32,000), Santee-Lakeside (12% annually since 1970 to 35,000), and San Dieguito (10% to 41,000). Since virtually all County travel is by automobile, the continuing population increase has severely strained the capacity of many miles of County roads. Older roads are often too narrow; with pavement constructed many years ago for light traffic.

Additional lanes and road mileage are needed to provide the increased population with circulation capacity between population centers.

NEED: (Cont'd)

Failure to construct the necessary improvements results in wasted human time and energy due to traffic congestion; increased accidents; and wasted fuel due to delays and out-of-direction travel.

There are no funds available for this program in Fiscal Year 1977-78. Road construction projects in this program do not qualify for Federal and State grants and must be funded with 100% local road funds. Inflation has reduced discretionary Road Funds to the extent that all local funds must be used for road maintenance, betterments and rehabilitation, and as matching funds for grant projects.

DESCRIPTION:

Design, contract, inspect and construct major road projects in the unincorporated area for the benefit of the San Diego Region's 1.5 million vehicular travelers who operate an estimated 940,000 vehicles. Design and contract administration is provided by County employees. All actual road construction in this program is accomplished by private firms under competitive bidding process.

This year, no projects will be funded wholly with local subventions. The only construction possible depends on grants.

OUTPUTS:	1974-75 Actual	1975-76 Actual	1976-77 Actual	1976-77 Est. Act.	1977-78 Budgeted
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EFFICIENCY:

Ratio design cost/project constr. cost

Note: 96% of the 1976-77 Budget work has been transferred to the new County Roads - Grant Constructions Projects Program. In addition, the previous output indicators and objectives have been changed to express more meaningful information and are similar to the outputs and objectives in the new program referred to above.

None

Ratio constr. eng. cost/project constr. cost.

None

EFFECTIVENESS:

‡ Constr projects designed/admin

None

‡ Program roads constructed/lane mile

None

UNIT COST:

Engrg costs/lane mile

None

Constr. costs/lane mile

None

OBJECTIVES:

1. Maintain and improve existing major road system such that sufficient capacity exists to avoid unnecessary delays and congestion.
2. Improve existing major roads to remove substandard shoulder width and curves.
3. Construct missing links in circulation element roads to minimize out-of-direction travel and energy consumption.

Summary of Direct Public Service Programs
by Service

Function: TRANSPORTATION

Service: County Roads - Grant Construction Projects

Sub-Goal: To obtain Federal grants for rebuilding of substandard roads or new road construction in the unincorporated area of the County.

<u>Program</u>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
County Roads - Grant Construction Projects	\$ <u>5,372,063</u>	\$ <u>4,939,692</u>	\$(-432,371)	(-8%)
Total Cost	\$5,372,063	\$4,939,692	\$(-432,371)	(-8%)
Direct Revenue	\$ <u>5,356,272</u>	\$ <u>4,890,140</u>	\$(-466,132)	(-9%)
Net Cost	\$ 15,791	\$ 49,552	\$ 33,761	214%

PROGRAM: COUNTY ROADS - GRANT CONSTRUCTION PROJECTS RFF 5 # 64201	
Department: Transportation # 5750	Function: Transportation # 60000
Program Manager: R. J. MASEMAN	Service: County Roads Grant Projects # 64200
Authority: California Streets and Highways Code; California Vehicle Code; Co Admin Code, Section 455; CEQA.	

COSTS:	1976-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	257,664	559,167	324,744	556,161	- 1
Services & Supplies	1,768,702	4,484,364	3,641,041	4,065,003	- 9
Department Overhead	178,224	312,741	172,885	268,976	- 14
Inter-Fund Charges					
Subtotal-Direct Costs	2,204,590	5,356,272	4,138,670	4,890,140	- 9
Indirect Costs	97,157	15,791	216,403	49,552	214
Total Costs	2,301,747	5,372,063	4,355,073	4,939,692	- 8

FUNDING	1976-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.					
Subventions	311,765	1,195,133	1,755,528	1,545,096	29
Grants	1,096,479	3,086,961	3,235,000	3,207,541	4
Road Fund Bal	796,346	1,074,178	148,142	137,503	- 87
Total Funding	2,204,590	5,356,272	4,138,670	4,890,140	- 9
NET COUNTY COST	97,157	15,791	216,403	49,552	214

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

	1976-76	1976-77	1977-78	1977-78
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost	0	0	0	0

STAFF YEARS:

	1976-76	1976-77	1977-78	1977-78
Direct Program	21.50	25.34	17.20	26.45
Dept. Overhead	7.00	9.58	4.97	7.87

NOTE: The Direct Costs of this program do not impact the General Fund.

PROGRAM STATEMENT:

NEED:

The population of the County has increased approximately 3% annually for several years. Much of this growth, however, has been concentrated in relatively small areas such as Poway (21% annually since 1970 to 32,000), Santee-Lakeside (12% annually since 1970 to 35,000), and San Dieguito (10% to 41,000). Since virtually all County travel is by automobile, the result of this continuing population increase has been to severely strain the capacity of many miles of County roads. Older roads are often too narrow with pavement constructed many years ago for light traffic.

Additional lanes and road mileage are needed to provide the increased population with circulation capacity between population centers.

PROGRAM: COUNTY ROADS - GRANT CONSTRUCTION PROJECTS

NEED: (Cont'd)

Failure to construct the necessary improvements results in wasted human time and energy due to traffic congestion; increased accidents and wasted fuel due to delays and out-of-direction travel.

Inflation has reduced the State gas tax subvention as an effective source of revenue for construction. Therefore, all available discretionary Road Funds are used to match Federal and State grants for projects in this program.

DESCRIPTION:

The County maintained road system contains over 2200 miles of roads and this program theoretically provides for the needs of the most important 1000 miles (Federal Aid Systems). Federal grants are available in this program to improve the most deficient 7.31 miles. All road construction is new based on receipt of grants.

This program concentrates all available Federal grants for the rebuilding of substandard roads or the construction of isolated missing links for motorists and buses in the unincorporated area.

Design, contract, inspect and construct major road projects in the unincorporated area for the benefit of the San Diego Region's 1.5 million vehicular travelers who operate an estimated 940,000 vehicles. Design and contract administration is provided by County employees. All actual road construction in this program is accomplished by private firms under competitive bidding process. Projects will be funded by Federal and State grants using local gas tax as matching funds.

OUTPUTS:	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Budgeted
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EFFICIENCY:

Ratio design cost/ project constr. cost(1)	This is a new program with new outputs. Data from previous years is unavailable.			1/7	1/10
Ratio constr. Eng. cost/project constr. cost (2)				1/13	1/13

EFFECTIVENESS:

% Grant Projects designed/admin (3)	46%	50%
% Program roads constructed/lane mile (4)	88%	100%

UNIT COSTS:

Engrg costs/lane mile (5)	\$11,500	\$11,500
Constr. costs/lane mile (6)	\$140,000	\$150,000

OBJECTIVES:

1. Reduce congestion and delays and improve safety on Existing Circulation Element roads by adding 2.33 miles of additional lanes. (See Output 4)

PROGRAM: COUNTY ROADS - GRANT CONSTRUCTION PROJECTS

OBJECTIVES: (Cont'd)

- 2. Reconstruct 4.47 miles of Federal Aid Secondary road to replace routine maintenance costs and improve safety by increasing shoulder width and realigning curves. (See Output 4)
- 3. Reduce out-of-direction travel and resultant energy consumption by constructing 0.51 miles of new road and bridge construction. (See Output 4)
- 4. Design and administer 50% of 28 Federal or State grant projects. (See Outputs 1, 2, 3, 5 & 6)

PROGRAM: CO ROADS - GRANT CONSTR. PROJECTS		(64200)		DEPT.: TRANSPORTATION 5750	
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
45.20	Asst. Landscape Arch	0.50	0.25	10,087	5,082
50.86	Environ Mgmt Spec III	0.00	0.25	0	6,572
48.36	Envir Mgmt Spec II/I/T	0.20	0.25	4,388	4,959
47.76	Asst Civil Engr/Engr Tech III	3.00	3.25	65,556	70,038
47.26	Asst Civil Engineer	2.58	3.50	53,305	81,217
50.04	Assoc Civil Engineer	3.15	4.25	75,978	105,077
47.10	Eng Geologist/Jr Eng Geologist	0.00	0.50	0	9,739
44.76	Jr Civil Engr/Engr Tech II	3.19	1.50	55,911	28,354
44.26	Jr Civil Engineer	1.50	2.00	28,098	38,078
53.12	Sr Civil Engineer	2.04	0.95	57,163	28,465
47.04	Asst Land Surveyor	0.00	1.00	0	22,570
50.74	Construction Tech	1.00	0.00	25,722	0
44.76	Drafting Tech III	0.50	0.50	9,667	9,394
42.26	Drafting Tech II/I	1.00	1.50	16,906	23,807
39.26	Engineering Aid	2.00	2.50	28,890	38,147
42.26	Engineering Tech I	2.29	2.00	38,495	38,022
41.06	Archaeological Researcher	0.40	0.00	6,567	0
	Permanent	23.35	24.20	476,733	509,521
	Temporary & Seasonal	1.99	2.25	37,987	27,578
	Salary Savings				-5,625
	Adjustments			44,447	24,687
Total Direct Program		25.34	26.45	559,167	556,161
Department Overhead		9.58	7.87	182,636	206,102
Program Totals		34.92	34.32	741,803	762,263

Summary of Direct Public Services
by Service and Function

Function: TRANSPORTATION

Service: County Roads Contingency Reserve

Sub-Goal: To provide a mechanism for appropriating and managing the estimated Road Fund Contingency Reserve Fund Balance.

<u>Program</u>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
County Road Contingency Reserve	\$ -0-	\$750,000	\$750,000	100%
Total Cost	\$ -0-	\$750,000	\$750,000	100%
Direct Revenue	\$ -0-	\$750,000	\$750,000	100%
Net Cost	\$ -0-	\$ -0-	-0-	-0-

PROGRAM: <u>CO ROADS - CONTINGENCY RESERVE</u>		APP # <u>64301</u>	
Department: <u>Transportation</u>	# <u>5740</u>	Function: <u>Transportation</u>	# <u>66000</u>
Program Manager: <u>R. J. MASHMAN</u>		Service: <u>Co Rds Contg Resrv</u>	
Authority: <u>California Streets & Highways Code; California Vehicle Code; Co Admin Code, Section 455; NEPA and CEQA.</u>			

DESCRIPTION: (Cont'd)

Grant Projects program does not include full matching funds for all of the proposed projects because it is uncertain whether all of the grants will be approved. To the extent that the available Fund Balance permits, this program will provide the additional Road Fund matching funds where grant approvals exceed our estimates.

OUTPUTS:

Not applicable to this type of program.

OBJECTIVE:

To serve as a mechanism to appropriate and manage the estimated Road Fund Balance.

<u>COSTS:</u>	<u>1976-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1977-78</u>	<u>% Change</u>
<u>Direct:</u>	<u>ACTUAL</u>	<u>BUDGETED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	<u>from 1976-77</u>
Salaries & Benefits					
Services & Supplies	0	0	750,000	750,000	-
Department Overhead					
Inter-Fund Charges					
Subtotal-Direct Costs	0	0	750,000	750,000	-
<u>Indirect Costs</u>					
Total Costs	0	0	750,000	750,000	-
<u>FUNDING</u>					
Charges: Fees, etc.					
Subventions					
Grants					
Road Fund Bal	0	0	750,000	750,000	-
Total Funding	0	0	750,000	750,000	-
NET COUNTY COST	0	0	0	0	-

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fixed Assets					
Revenue					
Net Cost					

STAFF YEARS:

Direct Program
Dept. Overhead

NOTE: The Direct Costs of this program do not impact the General Fund.

PROGRAM STATEMENT:

NEED:

The exact amount of fund balance is unknown during the budget process. Failure to appropriate an adequate fund balance makes it inaccessible for one full fiscal year. This program appropriates an estimated Fund Balance that in previous years was budgeted in one or more other Road Fund program budgets. The actual Fund Balance determined after 7-1-77 will thereby be available for Road projects or programs upon approval by the Board of Supervisors. If the amount shown in the program is greater than the funds actually available, the difference would be frozen since it would not represent spendable funds.

DESCRIPTION:

This program will provide the funding to proceed with desirable projects which were not rebudgeted. It provides multi-year flexibility. High priority betterments and rehabilitation, construction or grant type projects not currently budgeted can obtain funding from this program to the degree that the actual Fund Balance permits. The Co Roads -

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Programs</u>				
Airports	\$821,139	\$ 739,723	\$ (-81,416)	(-10%)
General Aviation Airport Assistance (Special Aviation Fund)	<u>56,561</u>	<u>140,500</u>	<u>83,939</u>	148%
Total Costs	\$877,700	\$ 880,223	\$ 2,523	-
Direct Revenue	<u>857,701</u>	<u>1,049,847</u>	<u>192,146</u>	22%
Net Cost	\$ 19,999	\$ (-169,624)	\$ (-189,623)	948%

PROGRAM: AIRPORTS GFP 3		# 38002	
Department: Transportation	# 5700	Function: Transportation	# 60000
Program Manager: R. J. MASSMAN		Service: Airport	# 64700
Authority: Co Admin Code, Section 82.02 (e), and the conditions and terms of the Federal gifts of the airports under Public Law 289; and R/S Policy R-34.			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1975-77
Direct:					
Salaries & Benefits	0	0			
Services & Supplies	657,549	569,465	570,409	580,130	2
Department Overhead	0	0			
Subtotal-Direct Costs	657,549	569,465	570,409	580,130	2
Indirect Costs	268,536	251,674	227,945	159,593	- 37
Total Costs	926,085	821,139	798,354	739,723	- 10
FUNDING					
Charges, Fees, etc.	306,185	357,356	400,000	400,000	12
Taxes	309,614	309,614	375,174*	375,174*	21
In-Lieu Rental	133,747	134,170	134,173*	134,173*	0
Inter-Fund Charges					
Total Funding	749,546	801,140	909,347	909,347	14
NET COUNTY COST	176,539	19,999	(110,993)	(169,624)	NA

CAPITAL PROGRAM:	<i>(Information only; not included in above program costs.)</i>				
Capital Outlay	1,111,715	3,898,900	3,113,500	3,113,500	- 20
Fixed Assets	1,010	6,750	0	0	-100
Revenue	529,256	-3,011,900	-2,618,900	-2,618,900	- 13
Net Cost	583,469	893,750	494,600	494,600	

STAFF YEARS:					
Direct Program	24.50	20.68	20.75	20.75	0
Dept. Overhead	6.50	4.85	3.87	5.00	3

PROGRAM STATEMENT:

NEED:

The County Airports serve all County flying activities except commercial airlines and the military. These activities, known as General Aviation, represent 95% of all active aircraft and account for 75% of all operations at Federal Aviation Administration controlled airports. The General Aviation category consists of business, special purpose, instructional and personal flying. Agriculture spray service, forest fires suppression service, support for missionary activities, the Tuna Industry, construction and industrial logistics are a few of the General Aviation Airport uses.

There are eight County Airports, five of which are: Gillespie, Palomar, Ramona, Borrego, and Fallbrook. These are in the National Airport System Plan and they serve the national general aviation fleet as

*For information purposes only; furnished by the Auditor and Controller.

PROGRAM: AIRPORTS

NEED: (Cont'd)

well as the 1,471 aircraft that are based in the County. The remaining airports, Aqua Caliente Springs Airstrip, Ocotillo Dry Lake Airport and Jacumba Airstrip are unmanned airstrips.

The number of flights made at Palomar Airport has passed the point identified by FAA as appropriate for one runway and an additional runway is required to provide capacity in accordance with FAA standards.

DESCRIPTION:

- The program is designed to:
 - Maintain the present airport facilities in a safe condition.
 - Keep costs below projected revenue and revenue credits.
 - Provide for increased capacity and facilities to meet national standards.
 - Provide input to the Board of Supervisors on aviation matters.
- The two major airports Gillespie, and Palomar have FAA air traffic control towers and County personnel on duty to provide for maintenance.
- The maintenance and operational support costs are offset fully by rental revenue, aircraft taxes, fuel tax, possessory interest tax and in lieu rental credits.

OUTPUTS	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Budgeted
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EFFICIENCY:

Paving Maint. cost/sq. yd. (1)	N/A	N/A	N/A	\$ 7	\$ 9
Non-paving maint. cost/acre (2)	N/A	N/A	N/A	\$ 86	\$ 92
Leases admin/lbr hr per lease (3)	N/A	19	16	16	31
Fac. maint. costs/Gillespie (4)	N/A	N/A	N/A	\$22,000	\$22,000

EFFECTIVENESS:

% Rev-Rev credits/costs (5)	N/A	81%	98%	109%	123%
% Acres Leased/Leasable acres(6)	N/A	N/A	72%	72%	83%
% Projects Completed/Tot. Projects Rqtd. (7)	58%	33%	100%	94%	100%

UNIT COSTS:

Not appropriate to this type of program inasmuch as unit costs are not measurable.

OBJECTIVES:

- Provide only essential services in order to maintain current level of service and costs (See Outputs 1, 2, & 4)

PROGRAM: AIRPORTS

OBJECTIVES: (Cont'd)

2. Increase lease revenue to general fund in order to keep ahead of inflation. (See Outputs 3, 5, & 6)
3. Construct facilities in order to meet the needs of general aviation. (See Output 7)
4. Conduct environmental and aviation research in order to provide recommendations to the Board of Supervisors. (See Output 7)

PROGRAM: AIRPORTS		DEPT.: TRANSPORTATION 5700			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
50.50	Admin. Asst. III	0.75	1.00	19,205	25,322
34.20	Intermediate Steno	2.00	2.00	23,092	23,898
47.26	Asst. Civil Engineer	1.50	0.25	30,992	5,801
50.04	Assoc. Civil Engineer	1.11	0.25	26,773	6,181
47.04	Asst. Land Surveyor	0.07	0.00	1,456	0
46.84	Airport Manager	1.00	1.00	21,183	21,568
52.76	Airport Director	0.25	0.00	7,147	0
42.04	Asst. Airport Manager	3.00	3.00	50,742	54,387
48.26	Sr. Airport Manager	1.00	1.00	22,630	23,001
44.28	Equip. Operator II	1.00	0.00	18,951	0
42.28	Equip. Operator I/PW Trainee	2.00	2.00	33,550	35,094
37.36	Airport Service Wkr	4.00	4.00	53,624	59,336
41.00	C&S Worker III	1.08	2.00	17,681	32,560
38.00	C&S Worker I/Public Works Trainee	1.00	1.00	10,850	12,317
	Permanent	19.76	17.50	337,876	299,465
	Temporary & Seasonal	0.92	3.25	13,320	30,527
	Salary Savings			0	0
	Adjustments			(22,807)	3,967
<p>Note: These are Road Fund Staff years servicing a General Fund program and are presented here and on page 1 for information purposes.</p>					
Total Direct Program		20.68	20.75	328,389	333,959
Department Overhead		4.85	5.00	89,387	130,969
Program Totals		25.53	25.75	417,776	464,928

PROGRAM: GENERAL AVIATION AIRPORT ASSISTANCE SAF # 3810X
 Department: Transportation # 5950 Function: Transportation # 60000
 Program Manager: R. J. MASSMAN Service Spec. Aviation Pd# 38100
 Authority: Public Utilities Code, Section 21681 through 21690.2

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.

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	0	0	0	0	0
Services & Supplies	260,153	78,122	165,000	165,000	111
Department Overhead	0	0	0	0	0
Inter Fund Charges	-125,759	-21,561	-24,500	-24,500	14
Subtotal-Direct Costs	134,394	56,561	140,500	140,500	148
Indirect Costs	0	0	0	0	0
Total Costs	134,394	56,561	140,500	140,500	148
FUNDING					
Charges, Fees, etc.	30,166	0	0	0	0
Subventions	0	0	0	0	0
Grants	147,514	56,561	59,500	59,500	5
Fund Balance			81,000	81,000	NA
Total Funding	177,680	56,561	140,500	140,500	148
NET COUNTY COST	(43,286)	0	0	0	0

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fixed Assets					
Revenue					
Net Cost	0	0	0	0	0

STAFF YEARS:

Direct Program
 Dept. Overhead

PROGRAM STATEMENT:

NEED:

This program satisfies a State legal requirement to provide a means to account for funding of County airport capital improvements from matching State and County funds.

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.

OUTPUTS:

Not applicable to this type of program.

UNIT COSTS:

Not applicable to this type of program.

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>1976-77</u> <u>Budgeted</u>	<u>1977-78</u> <u>Budgeted</u>	<u>Increase/</u> <u>Decrease</u>
<u>Fiscal Administration Services</u>			
Property Assessment	\$6,615,233	\$6,983,197	\$ 367,964
Tax Collection	1,907,662	1,897,568	(-10,094)
Treasury	<u>727,797</u>	<u>771,749</u>	<u>43,952</u>
Total Costs	\$9,250,692	\$9,652,514	\$ 401,822
Direct Revenue	<u>433,350</u>	<u>402,587</u>	<u>(-30,763)</u>
Net Costs	\$8,817,342	\$9,249,927	\$ 432,585

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Programs</u>				
Real Property	\$3,837,239	\$4,044,164	\$206,925	5%
Personal Property	1,361,171	1,422,203	61,032	4%
Property Identification	1,095,344	1,157,061	61,717	6%
Exemption	<u>321,479</u>	<u>359,769</u>	<u>38,290</u>	<u>12%</u>
Total Costs	\$6,615,233	\$6,983,197	\$367,964	6%
Direct Revenue	<u>22,000</u>	<u>28,535</u>	<u>6,535</u>	<u>30%</u>
Net Cost	\$6,593,233	\$6,954,662	\$361,429	5%

PROGRAM: Real Property				# 07104
Department: Assessor	# 1150	Function: Fiscal Admin.	# 07000	
Program Manager: Ralph King				Service: Assessment # 07100
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.				

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change from 1975-77
	ACTUAL	BUDGETED	PROPOSED	APPROX	
Direct:					
Salaries & Benefits	\$2,552,215	\$2,643,517	\$2,761,819	\$2,802,590	6
Services & Supplies	178,052	163,925	146,634	146,634	(11)
Department Overhead	181,645	149,507	163,370	170,197	14
Subtotal-Direct Costs	\$2,911,912	\$2,956,949	\$3,071,823	\$3,119,421	5
Indirect Costs	802,220	880,290	921,834	924,743	
Total Costs	\$3,714,132	\$3,837,239	\$3,993,657	\$4,044,164	5
FUNDING					
Charges, Fees, etc.	\$ 28,744	\$ 12,781	\$ 16,550	\$ 16,550	
Subventions	-0-	-0-	-0-	-0-	
Grants	-0-	-0-	-0-	-0-	
Inter-Fund Charges					
Total Funding	\$ 28,744	\$ 12,781	\$ 16,550	\$ 16,550	29
NET COUNTY COST	\$3,685,388	\$3,824,458	\$3,977,107	\$4,027,614	5

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 3,758	\$ 2,098	-0-	-0-	
Revenue	-0-	-0-	-0-	-0-	
Net Cost	\$ 3,758	\$ 2,098	-0-	-0-	(100)

STAFF YEARS:					
Direct Program	150.45	156.00	163.00	161.00	3
Dept. Overhead	7.50	6.50	7.00	7.00	8

PROGRAM STATEMENT:

NEED

In accordance with state law to provide for the assessment 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 524,000 real property assessments at 25% of fair market value. The key devices designed and employed by the Assessor to maintain real property assessments at the mandated level of 25% of market value are: (1) A computer-based Sales/Assessment Ratio System that illustrates properties, property types, and neighborhoods that deviate from the mandated assessment level, (2) A Physical Reappraisal System composed of two sub-systems, one of which is a computer-oriented Appraisal Data System permitting high appraisal output at low personnel cost designed to appraise residential prop-

erties possessing an active market and characterized by a high degree of comparability, the other being a system characterized by high personnel cost designed to value commercial and other properties whose characteristics are income producing or whose complexity is such that only a detailed physical appraisal would determine the value, and (3) A computer-based Indexing System designed to adjust assessments by a percentage increase on properties with a high degree of equity but whose assessments have been determined to be uniformly low or high based on data from the Sales/Assessment Ratio System, and can, accordingly, be adjusted without the costs associated with the Physical Reappraisal System.

PROGRAM: REAL PROPERTY

OUTPUTS	1974-75	1975-76	1976-77
	ACTUAL	ACTUAL	BUDGETED
Total Parcels Taxable	491,460	498,696	524,000
Physical Reappraisals	125,000	112,000	175,000
Indexing Reappraisals	18,000	81,621	180,000
Appraisal Ratio	88.1	88.1	87.7
Coef. of Dispersion	14.1	13.5	13.2
Investigations	2,352	1,584	2,400
Assess. Appeals Board	1,040	1,738	1,600
Man Hrs. Per AAB Case	14.17	20.00	16.24
Parcels in Appraisal Data System	125,000	189,000	200,000

UNIT COST

Reappraisal Current Work	NA	NA	678
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OUTPUTS

	1976-77	1977-78
	EST. ACT.	BUDGETED
Total Parcels Taxable	507,000	515,000
Physical Reappraisals	114,000	154,500
Indexing Reappraisals	231,000	180,000
Appraisal Ratio	88.6	89.3
Coef. of Dispersion	13.2	12.9
Investigations	1,700	1,800
Assess. Appeals Board	1,831	1,930
Man Hrs. Per AAB Case	16.00	15.00
Parcels in Appraisal Data System	214,000	235,000

UNIT COST

Reappraisal Current Work	668	718
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OBJECTIVES

1. Increase single family residential appraisal output per man per year by 15% through use of a newly installed (July 1, 1976) computer oriented reporting system. The system will enable management to develop more meaningful work standards leading to higher output. The system identifies the number of appraisals made in a given time frame in report groupings that relate to level of difficulty and the appraiser who made the appraisal.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Real Property		DEPT.: ASSESSOR 1150			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
54.44	Assessor Div. Chief II	1.00	1.00	30,828	30,826
52.58	Assessor Div. Chief I	2.00	2.00	55,665	56,256
50.74	Supervising Appraiser	9.00	9.00	227,438	262,912
50.66	Valuation Estimator	1.00	1.00	24,635	24,553
50.50	Research Analyst III	1.00	1.00	25,681	25,887
48.42	Research Analyst II	1.00	1.00	21,744	23,031
49.02	Appraiser III	20.00	20.00	466,698	560,600
46.52	Appraiser II				
	or				
43.82	Appraiser I				
	or				
38.86	Appraiser Aid	74.00	77.00	1,353,975	1,451,635
35.96	Appraiser Tech. II	5.00	5.00	62,919	61,005
40.00	Supervising Clerk	2.00	2.00	30,588	31,739
36.50	Senior Clerk/Typist	5.00	5.00	64,460	67,425
34.20	Inter. Stenographer	2.00	2.00	23,218	24,653
33.00	Inter. Clerk/Typist	28.00	28.00	301,974	320,389
28.70	Junior Clerk	1.00	1.00	9,118	9,642
9991	Inter. Clerk/Typist CETA	0.00	2.00	-0-	23,200
9999	Seasonal-Extra Help	4.00	4.00	31,802	36,811
	Adjustment: Budgeted Salary Savings			-56,652	-177,400
	Adjustment: Other Extraordinary Pay			+2,637	+2,637
	Adjustment: Salary Adjustment			-33,211	-33,211
Total Direct Program		156.00	161.00	2,643,517	2,802,590
Department Overhead		6.50	7.00	140,553	160,506
Program Totals		162.50	168.00	2,784,070	2,963,096

PROGRAM: Personal Property # 07105
 Department: Assessor # 1150 Function: Fiscal Admin. # 07000
 Program Manager: Ralph King Service: 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.

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$794,438	\$906,055	\$950,229	\$982,874	8
Services & Supplies	55,423	98,238	86,073	86,073	(12)
Department Overhead	56,178	57,564	64,180	66,865	16
Subtotal Direct Costs	\$906,039	\$1,061,857	\$1,100,482	\$1,135,812	7
Indirect Costs	\$249,734	\$ 299,314	\$ 285,538	\$ 286,391	
Total Costs	\$1,155,773	\$1,361,171	\$1,386,020	\$1,422,203	4

FUNDING					
Charges, Fees, etc.	\$ 8,947	\$ 4,390	\$ 5,707	\$ 5,707	
Subventions	-0-	-0-	-0-	-0-	
Grants	-0-	-0-	-0-	-0-	
Inter-Fund Charges					
Total Funding	\$ 8,947	\$ 4,390	\$ 5,707	\$ 5,707	30
NET COUNTY COST	\$1,146,826	\$1,356,781	\$1,380,313	\$1,416,496	4

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

Capital Outlay					
Fixed Assets	\$ 3,065	\$ 1,483	\$ 800	\$ 800	
Revenue	-0-	-0-	-0-	-0-	
Net Cost	\$ 3,065	\$ 1,483	\$ 800	\$ 800	(46)

STAFF YEARS:					
Direct Program	46.85	50.00	50.00	50.00	-0-
Dept. Overhead	2.50	2.50	2.75	2.75	10

PROGRAM STATEMENT:

NEED

In accordance with state law 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: PERSONAL PROPERTY

OUTPUTS	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED
Mandatory Audits	892	899	1,027
Non-Mandatory Audits	212	220	250
Mandatory Audits Hours Per Audit	13.9	14	13.5
Direct Billing Appraisals	704	409	3,100
Boat Assessments	40,501	44,819	42,000
Aircraft Assessments	1,290	1,240	1,400
Boat Tele. Inquiries	10,080	13,470	11,000

UNIT COST

Audit Program	NA	466,487	677,249
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OUTPUTS	1976-77 EST. ACT.	1977-78 BUDGETED
Mandatory Audits	980	659
Non-Mandatory Audits	110	700
Mandatory Audits Hours Per Audit	14.8	13.5
Direct Billing Appraisals	2,500	4,500
Boat Assessments	48,700	52,000
Aircraft Assessments	1,350	1,400
Boat Tele. Inquiries	14,000	14,500

UNIT COST

Audit Program	677,249	767,392
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OBJECTIVES

1. Reduce extra help clerical staff by approximately 1.00 man year through use of Programmable Calculators.
2. Decrease extra help Data Entry staff costs by .25 man year through use of remote Data Entry (present extra help Data Entry costs are at 4.50 man years).

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Personal Property		DEPT.: Assessor 1150			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
54.44	Assessor Division Chief II	1.00	1.00	30,828	30,826
52.58	Assessor Division Chief I	1.00	1.00	28,282	28,128
51.20	Super. Audit-Appraiser	2.00	2.00	52,178	57,637
50.74	Supervising Appraiser	1.00	1.00	48,305	52,583
49.52	Audit-Appraiser III	6.00	8.00	145,290	193,664
49.02	Appraiser III	2.00	3.00	44,799	73,664
48.02	EDP Coordinator	1.00	1.00	18,444	20,252
47.02	Audit-Appraiser II				
	or				
44.32	Audit Appraiser I				
	or				
40.52	Junior Accountant	14.00	12.00	288,904	268,657
46.52	Appraiser II				
	or				
43.82	Appraiser I				
	or				
38.86	Appraiser Aid	8.00	8.00	147,520	143,276
36.50	Senior Clerk/Typist	2.00	2.00	25,784	26,970
34.20	Inter. Stenographer	1.00	1.00	11,609	12,327
33.00	Inter. Clerk/Typist	4.00	5.00	43,140	57,212
9999	Seasonal Extra Help	6.00	4.00	51,769	48,475
	Adjustment: Budgeted Salary Savings			-20,383	-20,383
	Adjustment: Other Extraordinary Pay			+ 898	+ 898
	Adjustment: Salary Adjustment			-11,312	-11,312
Total Direct Program		50.00	50.00	906,055	982,874
Department Overhead		2.50	2.75	54,059	63,056
Program Totals		52.50	52.75	960,114	1,045,930

PROGRAM: Property Identification		# 07106
Department: Assessor	# 1150	Function: Fiscal Admin. # 07000 Property
Program Manager: Max R. Belovich		Service: 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 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$683,919	\$733,729	\$748,756	\$796,746	9
Services & Supplies	47,713	57,989	47,481	47,481	(18)
Department Overhead	48,362	57,564	64,180	66,868	16
Subtotal Direct Costs	\$779,994	\$849,282	\$860,417	\$911,095	7
Indirect Costs	\$214,627	\$246,062	\$245,389	\$245,966	
Total Costs	\$994,621	\$1,095,344	\$1,105,806	\$1,157,061	6
FUNDING					
Charges, Fees, etc.	\$ 7,712	\$ 3,732	\$ 4,852	\$ 4,852	
Subventions	-0-	-0-	-0-	-0-	
Grants	-0-	-0-	-0-	-0-	
Inter-Fund Charges					
Total Funding	\$ 7,712	\$ 3,732	\$ 4,852	\$ 4,852	30
NET COUNTY COST	\$986,909	\$1,091,612	\$1,100,954	\$1,152,209	6

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

	1975-76	1976-77	1977-78	1977-78	% Change
Capital Outlay					
Fixed Assets	\$ 540	\$ 4,492	\$ 5,110	\$ 5,110	
Revenue	-0-	-0-	-0-	-0-	
Net Cost	\$ 540	\$ 4,492	\$ 5,110	\$ 5,110	14

STAFF YEARS:

	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	40.25	51.75	51.75	51.75	-0-
Dept. Overhead	3.00	2.50	2.75	2.75	10

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. It 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 visually 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. The Assessment Roll is a by-product of the on-line computer system.

PROGRAM: PROPERTY IDENTIFICATION

<u>OUTPUTS</u>	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED
Ownership Changes	68,502	78,693	74,000
Property Segregations	4,714	4,454	4,800
New Subdivision Lots	14,641	7,826	10,500
Tax Rate Area Changes	560	570	600
Ownership Changes:			
Man Hrs. Per 1M	125	125	130
Man Hrs. Per Property Segregation	2.75	3.37	2.35
Data Entry Transactions	2,620,219	1,594,415	1,750,000

UNIT COST

	1974-75	1975-76	1976-77
Cost of Identifying and Enrolling Ownership	NA	58¢	61¢

OUTPUTS

	1976-77 EST. ACT.	1977-78 BUDGETED
Ownership Changes	84,000	89,000
Property Segregations	5,500	5,900
New Subdivision Lots	10,133	12,000
Tax Rate Area Changes	595	615
Ownership Changes:		
Man Hrs. Per 1M	125	119
Man Hrs. Per Property Segregation	3.00	2.35
Data Entry Transactions	1,750,000	1,900,000

UNIT COST

	1976-77	1977-78
Cost of Identifying and Enrolling Ownership	62¢	60¢

OBJECTIVES

1. Reduce Data Entry cost by .50 man year through deletion of key verification of specified non-valuation change data.
2. Reduce man hr. cost per 1M ownership changes by 5% by utilizing keypunch as a means of data entry in lieu of teleprocessing data entry.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Property Identification		DEPT.: Assessor 1150			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
52.58	Assessor Div. Chief I	1.50	1.50	42,423	42,192
48.32	Asst. Chief Mapping	1.00	1.00	22,757	24,052
48.02	EDP Coordinator	1.00	1.00	23,059	20,252
46.40	Mapping Supervisor	3.00	3.00	55,424	66,207
44.76	Drafting Tech. III	4.00	4.00	77,124	76,192
44.62	Asst. Chief, Records	0.00	1.00	-0-	17,255
42.26	Drafting Tech. II	18.00	18.00	296,957	317,919
40.00	Supervising Clerk	1.00	1.00	15,294	15,870
36.50	Senior Clerk	2.00	2.00	25,784	26,970
33.00	Inter. Clerk/Typist	7.50	9.50	80,888	108,703
36.50	Data Entry Supervisor	1.00	1.00	11,710	12,304
34.10	Data Entry Operator	5.00	5.00	57,362	62,050
28.70	Junior Clerk/Typist	1.00	1.00	8,755	9,642
9999	Seasonal Extra Help	5.75	2.75	45,718	26,664
	Adjustment: Budgeted Salary Savings			-20,777	-20,777
	Adjustment: Other Extraordinary Pay			+ 755	+ 755
	Adjustment: Salary Adjustment			- 9,504	- 9,504
Total Direct Program		51.75	51.75	733,729	796,746
Department Overhead		2.50	2.75	54,059	63,056
Program Totals		54.25	54.50	787,788	859,802

PROGRAM: Exemption		# 07107	
Department: Assessor	# 1150	Function: Fiscal Admin.	# 07000
Program Manager: Max R. Belovich		Service: 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	1976-77	1977-78	1977-78	% Change from 1976-77
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct:					
Salaries & Benefits	\$210,096	\$212,998	\$233,909	\$232,576	9
Services & Supplies	14,657	15,447	14,370	14,370	(7)
Department Overhead	14,856	22,880	23,340	24,314	6
Subtotal Direct Costs	\$239,609	\$251,325	\$271,619	\$271,260	8
Indirect Costs	\$ 77,180	\$ 70,154	\$ 88,236	\$ 88,509	
Total Costs	\$316,789	\$321,479	\$359,855	\$359,769	12
FUNDING:					
Charges, Fees, etc.	\$ 5,526	\$ 1,097	\$ 1,426	\$ 1,426	
Subventions	-0-	-0-	-0-	-0-	
Grants	-0-	-0-	-0-	-0-	
Inter-Fund Charges					
Total Funding	\$ 5,526	\$ 1,097	\$ 1,426	\$ 1,426	30
NET COUNTY COST	\$311,263	\$320,382	\$358,429	\$358,343	12

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

	1975-76	1976-77	1977-78	1977-78	
Capital Outlay					
Fixed Assets	\$ 75	\$ 8	\$ 693	\$ 693	
Revenue	-0-	-0-	-0-	-0-	
Net Cost	\$ 75	\$ 8	\$ 693	\$ 693	856

STAFF YEARS:

	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	14.50	18.00	18.00	18.00	-0-
Dept. Overhead	1.50	1.00	1.00	1.00	-0-

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, Church, Welfare Homes, Orphanages and certain Colleges 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	1974-75	1975-76	1976-77
	ACTUAL	ACTUAL	BUDGETED
Veterans' Exemptions	1,303	1,246	2,400
Homeowners' Exemptions	260,765	269,586	283,000
Institutional Exemptions	2,444	2,513	2,400
Veterans' Exemptions:			
Man Hrs. Per 1C Units	363	431	340
Homeowners' Exemption			
Man Hrs. Per 1M Units	67.1	60.5	50.5

UNIT COST

	1974-75	1975-76	1976-77
Cost for Processing Homeowners' Exemption	NA	238,945	229,740

OUTPUTS

OUTPUTS	1976-77	1977-78
	EST. ACT.	BUDGETED
Veterans' Exemptions	1,200	1,210
Homeowners' Exemptions	280,000	290,000
Institutional Exemptions	2,570	2,630
Veterans' Exemptions:		
Man Hrs. Per 1C Units	420	378
Homeowners' Exemption		
Man Hrs. Per 1M Units	54	53

UNIT COST

	1976-77	1977-78
Cost for Processing Homeowners' Exemption	237,059	241,114

OBJECTIVES

1. Centralize Veterans' Exemptions under a specific supervisor to provide improved direction, staff utilization and work simplification for the purpose of reducing a rather inordinate cost of processing a small number of exemptions.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Exemption		DEPT.: Assessor 1150			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
52.58	Assessor Div. Chief I	0.50	0.50	14,141	14,064
49.74	Exemption Supervisor	1.00	1.00	20,878	25,706
40.00	Supervising Clerk	1.00	1.00	15,294	15,870
37.36	Secretary II	1.00	1.00	12,797	14,644
36.50	Senior Clerk/Typist	5.00	5.00	64,460	67,425
33.00	Inter. Clerk/Typist	3.00	3.00	32,355	34,327
9999	Seasonal Extra Help	6.50	6.50	55,561	63,028
	Adjustment: Other Extraordinary Pay			+ 214	+ 214
	Adjustment: Salary Adjustment			-2,702	-2,702
Total Direct Program		18.00	18.00	212,998	232,576
Department Overhead		1.00	1.00	21,624	22,929
Program Totals		19.00	19.00	234,622	255,505

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>1976-77</u> <u>Budgeted</u>	<u>1977-78</u> <u>Budgeted</u>	<u>Increase/</u> <u>Decrease</u>	<u>%</u> <u>Change</u>
<u>Programs</u>				
Secured Property Tax	\$1,275,720	\$1,217,342	\$(-58,378)	(-5%)
Unsecured Property Tax	495,018	535,470	40,452	8%
Licensing	<u>136,924</u>	<u>144,756</u>	<u>7,832</u>	<u>6%</u>
Total Costs	\$1,907,662	\$1,897,568	\$(-10,094)	-%
Direct Revenue	<u>25,750</u>	<u>28,050</u>	<u>2,300</u>	<u>9%</u>
Net Cost	\$1,881,912	\$1,869,518	\$(-12,394)	(-1%)

PROGRAM:	SECURED PROPERTY TAX		# 07401	
Department:	TAX COLLECTOR	#1200	Function:	Fiscal Admin. #07000
Program Manager:	PAUL BOLAND		Service:	Tax Collection # 07400
Authority:	CA Revenue & Taxation Code, Sections 2602 et seq.			

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct:	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Salaries & Benefits	\$459,784	\$487,768	\$485,005	\$507,990	+4%
Services & Supplies	53,368	73,320	76,749	76,749	+5%
Department Overhead	83,020	82,653	83,579	90,225	+8%
Subtotal-Direct Costs	\$596,172	\$644,741	\$645,333	\$674,964	+5%
Indirect Costs	600,721	630,979	544,336	542,378	-14%
Total Costs	\$1,196,893	\$1,275,720	\$1,189,669	\$1,217,342	-5%

FUNDING	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Charges, Fees, etc.	\$11,883	\$3,150	\$3,150	\$3,150	
Subventions					
Grants					
Inter-Fund Charges					
Total Funding	\$11,883	\$3,150	\$3,150	\$3,150	
NET COUNTY COST	\$1,185,010	\$1,272,570	\$1,262,984	\$1,214,192	-5%

CAPITAL PROGRAM:	<i>(Information only; not included in above program costs.)</i>				
Capita Outlay	\$4,332	\$6,457	\$9,189	\$8,949	+39%
Fixed Assets					
Revenue					
Net Cost	\$4,332	\$6,457	\$9,189	\$8,949	+39%

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Direct Program	41.00	42.84	42.75	42.75	0%
Dept. Overhead	4.73	4.59	3.79	3.75	-18%

PROGRAM STATEMENT:

NEED:

To provide centralized collection of real estate property taxes for local government taxing agencies within the County.

DESCRIPTION:

Distribute 800,000 tax bills to property owners; collect \$577,000,000 secured (real estate) property taxes for the County, school districts, most special districts, and all cities within the County; issue 11,000 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:	1974-75	1975-76	1976-77	1976-77	1977-78
	ACTUAL	ACTUAL	BUDGETED	EST. ACT.	BUDGETED
Tax Collections	\$411 Mil	\$484 Mil	\$540 Mil	\$527 Mil	\$577 Mil
Tax Bills Issued	523,388	770,000	763,000	785,000	800,000
Cur. Yr Tax Payts.	931,122	957,192	966,000	972,000	992,000
Tele. & Other Inquiries	113,231	107,593	125,000	120,000	125,000
Refunds	5,936	5,266	6,650	6,650	6,800
Prior Yr. Unpd. Parcels	16,251	20,313	23,000	18,383	16,182
Redemption Payts.	8,700	11,440	13,000	11,361	10,000

UNIT COSTS:

Cost/Cur. Yr. Tax Payment	\$ 0.80	\$ 0.91	\$ 0.97	\$ 0.96	\$ 0.89
Cost/Prior Yr. Unpd. Parcel	14.22	16.00	15.15	18.95	20.42

PRODUCTIVITY INDEX:

Cur. Yr. Tax Payt/ Staff Hour	16.1	16.0	15.7	15.8	16.0
Redemption Payt/ Staff Hour	0.25	0.33	0.36	0.28	0.28

OBJECTIVES:

1. To maintain efficient billing and collection service on 520,000 parcels of property, an increase of 3% 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 16,182 prior year unpaid parcels of property, of which an estimated 11,000 parcels will be redeemed, a decrease of 9% in unpaid parcels and 10% 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.
6. To reduce postage costs by one cent per envelope in tax bill mailings by using pre-sorted mailing techniques on approximately 400,000 envelopes.

STAFFING SCHEDULE

OMB: 55 (Rev. 7-77)

PROGRAM: SECURED PROPERTY TAX		DEPT.: TAX COLLECTOR			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
39.66	ACCOUNTING TECHNICIAN	0.5	0.5	\$ 7,659	\$ 8,115
35.40	CASHIER	1.5	1.5	17,923	19,012
44.00	CHIEF, SECURED TAX SERVICES	1.0	1.0	18,786	19,013
33.90	INTERMEDIATE ACCOUNT CLERK	11.5	11.5	129,766	139,287
47.52	SENIOR ACCOUNTANT	0.5	0.5	11,037	11,681
36.40	SENIOR ACCOUNT CLERK	2.5	2.5	32,850	34,750
37.40	SENIOR CASHIER	0.75	0.75	9,785	9,956
32.90	INTERMEDIATE CLERK TYPIST	7.0	7.0	74,852	78,814
36.40	SENIOR CLERK TYPIST	5.0	5.0	65,547	67,983
39.90	SUPERVISING CLERK	2.0	2.0	30,974	30,724
34.10	INTERMEDIATE STENOGRAPHER	2.0	2.0	23,250	25,026
42.94	CHIEF, DELINQUENT SECURED TAXES	1.0	1.0	17,921	18,117
32.90	MICROFILM OPERATOR	1.0	1.0	11,129	11,860
	TEMPORARY & SEASONAL EMPLOYEES	6.58	6.50	58,620	58,679
	ADJUSTMENTS			-22,322	-25,027
Total Direct Program		42.83	42.75	\$487,768	\$507,990
Department Overhead		3.89	3.89	73,614	78,443
Program Totals		46.72	46.64	\$561,382	\$586,433

PROGRAM:	UNSECURED PROPERTY TAX		# 07402	
Department:	TAX COLLECTOR	#1200	Function:	FISCAL ADMIN. # 07000
Program Manager:	PAUL BOLAND		Service:	TAX COLLECTION # 07400
Authority:	California Revenue and Taxation Code, Sections 2903 et seq. Sections 5501-5601 and 5701-5801. County Ordinance 4120 (N.S.)			

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$185,071	\$217,084	\$240,856	\$248,870	+15%
Services & Supplies	9,385	15,967	12,426	12,426	-22%
Department Overhead	33,418	37,238	41,454	44,204	+16%
Subtotal-Direct Costs	\$227,874	\$270,289	\$294,736	\$305,500	+13%
Indirect Costs	237,635	224,729	215,327	229,970	+2%
Total Costs	\$465,509	\$495,018	\$510,063	\$535,470	+8%

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	\$10,710	\$8,000	\$8,000	\$8,000	
Subventions					
Grants					
Inter-Fund Charges					
Total Funding	\$10,710	\$8,000	\$8,000	\$8,000	
NET COUNTY COST	\$454,799	\$487,018	\$502,063	\$527,470	+8%

CAPITAL PROGRAM:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
<i>(Information only; not included in above program costs.)</i>					
Capital Outlay					
Fund Assets	\$1,415	\$1,150	\$8,475	\$8,175	+610%
Revenue					
Net Cost	\$1,415	\$1,150	\$8,475	\$8,175	+610%

STAFF YEARS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct Program	14.89	17.33	19.67	19.67	+13%
Dept. Overhead	1.62	2.03	1.86	1.86	-8%

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 64,500 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 (88 accounts). Collect livestock head taxes (200 accounts) and race horse taxes (300 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

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Collections	\$39.4 Mil	\$44.3 Mil	\$50.0 Mil	\$48.2 Mil	\$52.0 Mil
Tax Bills	54,925	57,789	58,000	60,700	64,500
Tax Payments	53,848	56,545	57,000	64,000	67,000
% Not Collected	0.71%	1.42%	0.70%	0.90%	0.60%

UNIT COSTS:

Cost/Tax Payt.	\$7.59	\$8.23	\$8.63	\$7.68	\$7.99
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PRODUCTIVITY INDEX:

Tax Payt./Staff Hour	1.57	1.62	1.44	1.61	1.47
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OBJECTIVES:

1. To improve unsecured tax collection record (98.58% of tax due) so that San Diego County is again the best major County in the State in the least percentage of dollar delinquencies on unsecured property taxes.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: UNSECURED PROPERTY TAX		DEPT.: TAX COLLECTOR			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
39.66	ACCOUNTING TECHNICIAN	0.25	0.25	\$ 3,830	\$ 4,057
35.40	CASHIER	0.50	0.50	5,974	6,337
43.82	CHIEF OF FIELD COLLECTIONS	1.00	1.00	17,750	17,948
41.46	FIELD DEPUTY TAX COLLECTOR	4.00	4.00	63,082	68,704
33.90	INTERMEDIATE ACCOUNT CLERK	2.50	2.50	28,210	30,028
33.90	INTERMEDIATE ACCOUNT CLERK - CETA	0.00	1.00	-0-	11,626
47.52	SENIOR ACCOUNTANT	0.25	0.25	5,519	5,841
36.40	SENIOR ACCOUNT CLERK	0.50	0.50	6,570	6,961
37.40	SENIOR CASHIER	0.25	0.25	3,261	3,318
32.90	INTERMEDIATE CLERK TYPIST	3.00	3.00	32,080	34,401
32.90	INTERMEDIATE CLERK TYPIST - CETA	0.00	1.00	-0-	11,574
36.40	SENIOR CLERK TYPIST	1.00	1.00	13,109	13,921
39.90	SUPERVISING CLERK	1.00	1.00	15,487	14,208
34.10	INTERMEDIATE STENOGRAPHER	2.00	2.00	23,249	21,858
	TEMPORARY & SEASONAL EMPLOYEES	1.08	1.42	9,369	12,639
	ADJUSTMENTS			-10,406	-14,551
Total Direct Program		17.33	19.67	\$217,084	\$248,870
Department Overhead		1.73	1.73	32,762	38,435
Program Totals		19.06	21.40	\$249,846	\$287,305

PROGRAM:	LICENSING	# 07403
Department:	TAX COLLECTOR # 1200	Function: FISCAL ADMIN. # 07000
Program Manager:	PAUL BOLAND	Service: TAX COLLECTION # 07400
Author:	Code of Regulatory Ordinances, Title 2, Division 1 and Section 02.601 et seq. Board of Supervisors Policy K-3	

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct:					
Salaries & Benefits	\$38,812	\$48,080	\$49,975	\$51,989	+8%
Services & Supplies	10,582	14,600	12,235	12,235	-16%
Department Overhead	7,012	8,250	8,693	9,238	+12%
Subtotal-Direct Costs	\$56,406	\$70,930	\$70,903	\$73,462	+4%
Indirect Costs	64,170	65,994	58,180	71,294	+8%
Total Costs	\$120,576	\$136,924	\$129,083	\$144,756	+6%

FUNDING					
Charges, Fees, etc.	\$16,131	\$14,600	\$16,900	\$16,900	+16%
Subventions					
Grants					
Inter-Fund Charges					
Total Funding	\$16,131	\$14,600	\$16,900	\$16,900	+16%
NET COUNTY COST	\$104,445	\$122,324	\$112,183	\$127,856	+5%

CAPITAL PROGRAM:					
<i>(Information only; not included in above program costs.)</i>					
Capital Outlay					
Fixed Assets	\$316	\$1,313	\$344	\$344	-74%
Revenue					
Net Cost	\$316	\$1,313	\$344	\$344	-74%

STAFF YEARS:					
Direct Program	3.64	4.58	4.58	4.58	
Dept. Overhead	0.35	0.38	0.39	0.39	+3%

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:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
Collections	\$0.7 Mil	\$0.8 Mil	\$0.8 Mil	\$0.8 Mil	\$0.8 Mil
Dog Lic. Issued	108,142	96,931	125,000	100,000	105,000
Other Lic. Iss.	2,552	1,717	500	500	500
Lic. Iss./s.h.	17.1	15.1	16.5	15.5	15.5

UNIT COSTS:

Cost/Lic. Iss.	\$1.14	\$1.22	\$1.09	\$1.28	\$1.37
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OBJECTIVES:

1. To maintain efficient collection service on 105,000 licenses.

STAFFING SCHEDULE

OMB: 55 (Rev. 7-77)

PROGRAM: LICENSING		DEPT.: TAX COLLECTOR			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
39.66	ACCOUNTING TECHNICIAN	0.25	0.25	\$ 3,830	\$ 4,057
35.40	CASHIER	2.00	2.00	23,898	25,350
47.52	SENIOR ACCOUNTANT	0.25	0.25	5,519	5,840
	TEMPORARY & SEASONAL EMPLOYEES	2.08	2.08	17,169	18,957
	ADJUSTMENTS			-2,336	-2,215
Total Direct Program		4.58	4.58	\$48,080	\$51,989
Department Overhead		0.38	0.39	7,256	8,032
Program Totals		4.96	4.97	\$55,336	\$60,021

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>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Treasury	<u>\$727,797</u>	<u>\$771,749</u>	<u>\$ 43,952</u>	<u>6%</u>
Total Costs	\$727,797	\$771,749	\$ 43,952	6%
Direct Revenue	<u>385,600</u>	<u>346,002</u>	<u>(-39,598)</u>	<u>(-10%)</u>
Net Cost	\$342,197	\$425,747	\$ 83,550	24%

PROGRAM: TREASURY		# 07701	
Department: TREASURER	# 1100	Function: FISCAL ADMIN.	# 07000
Program Manager: RICHARD H. JARVIS		Service: TREASURY # 07700	
Authority: Government Code Section 53601 et seq.; Section 29915; Inheritance Code 6400-6429; 6440-6852, 14781-14805, 14341-47; Streets & Highways Code 6400-09.			

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	\$280,173	\$311,252	\$305,948	\$330,940	6
Services & Supplies	71,151	221,803	202,865	202,865	(8)
Department Overhead	59,177	58,459	58,463	64,172	10
Subtotal-Direct Costs	\$410,501	\$591,514	\$567,276	\$597,977	1
Indirect Costs	128,927	136,283	136,283	173,772	27
Total Costs	\$539,428	\$727,797	\$703,559	\$771,749	6
FUNDING					
Charges, Fees, etc.	105,249	345,600	374,165	299,165	(13)
Subventions					
Grants					
CETA	18,472	40,000	35,235	46,837	17
Total Funding	\$123,721	\$385,600	\$409,400	\$346,002	(10)
NET COUNTY COST	\$415,707	\$342,197	\$294,150	\$425,747	(10)
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay			429		(92)
Fixed Assets	1,200	5,472			
Reserve					
Net Cost	\$ 1,200	\$ 5,472	\$ 429		(92)
STAFF YEARS:					
Direct Program	17.85	19.40	18.35	18.35	1
Dept. Overhead	2.10	2.16	2.10	2.10	2
CETA	1.00	4.00	3.00	4.00	0

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 manages the investment of the Pooled Money Fund. Temporarily unneeded county funds and monies from participating school and special districts are invested in interest-bearing bank accounts, government securities, treasury obligations, and banker's acceptances. These funds currently range upwards to \$430,000,000 at peak times. Using computerized telephonic equipment to keep informed of changing short-term rates and a sophisticated cash flow, and daily contact with brokers and banks nationwide, ensures a maximum rate of return.

PROGRAM: TREASURY

The Treasurer acts as an agent for the State Controller in matters of inheritance tax. This office collects approximately \$24,000,000 annually in inheritance tax payments and remits the proceeds to the State. In addition, Inheritance Tax Examiners list the contents of the safe deposit boxes of deceased persons, issue consents to transfer bank accounts and certain other assets, and answer questions from taxpayers, trust officers, and attorneys concerning inheritances taxes.

The Treasurer administers the Improvement Bond Acts of 1911 and 1913, which includes the issuing of bonds, collection of payments, and payment of coupons.

The paying-agency function for payment and redemption of school and district bonds is also administered by the Treasurer.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT	1977-78 BUDGETED
Interest earned on investments	\$20,675,432	\$16,173,023	\$15,000,000	\$17,600,000	\$18,500,000
Interest apportionment to General Fund	4,091,570	3,946,215	3,750,000	4,400,000	4,925,000
Warrants processed	2,385,166	1,955,371	2,100,000	2,200,000	2,250,000
Deposits made	N/A	N/A	N/A	622,900	890,532
Safe deposit box exams	3,214	3,163	3,500	3,522	3,550
Improvement Act bonds processed	4,300	4,500	4,800	4,200	4,600
Bonds processed /staff year	1,720	2,250	2,400	2,100	2,300
UNIT COST:					
Cost per box exam	N/A	26.46	24.05	20.00	18.42

OBJECTIVES:

To process and deposit in the County's bank account all property tax monies received from the Tax Collector before 4:00 p.m. on the day of receipt, while maintaining the current level of deposit service to all other County Departments.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: TREASURY		DEPT.: TREASURER			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
39.66	Accounting Technician	1.00	1.00	\$15,319	\$16,048
46.02	Associate Accountant	1.00	1.00	18,823	21,691
35.50	Cashier	2.00	2.00	25,020	25,912
34.00	Intermediate Account Clerk	2.00	2.00	22,858	22,832
47.52	Senior Accountant	1.00	1.00	21,174	22,211
36.50	Senior Account Clerk	1.00	1.00	12,813	13,164
37.50	Senior Cashier	1.00	1.00	12,250	14,424
33.00	Intermediate Clerk Typist	5.00	5.00	55,416	56,195
41.86	Inheritance Tax Examiners	3.00	2.00	47,757	35,645
43.86	Senior Inheritance Tax Examiner	1.00	1.00	18,628	19,586
48.42	Administrative Assistant II/I*	1.00	1.00	15,847	21,869
	Temporary Employees	.40	.35	3,717	4,213
	CETA	4.00	4.00	50,252	53,349
	*Proposed Reclassification to Investment and Cash Management Officer				
	Salary Adjustments			(8,622)	3,801
Total Direct Program		23.40	22.35	311,252	330,940
Department Overhead		2.16	2.10	58,459	64,172
Program Totals		25.56	24.45	369,711	395,112

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>Programs</u>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>
Election Registration	\$1,068,717	\$ 1,107,785	\$ 39,068
National & State Elections	2,225,672	1,854,550	(-371,122)
Special Elections	395,138	307,573	(-87,565)
City of San Diego Election	0	865,214	865,214
Liquid Waste	2,464,075	2,429,094	(-34,981)
Flood Control	1,478,041	1,196,114	(-281,927)
Fish & Game Committee	7,500	21,483	13,983
Grazing Lands	29,000	33,000	4,000
Law Library	191,451	93,488	(-97,963)
Fiscal Control	220,522	211,088	(-9,434)
Other Districts Management	321,945	336,413	14,468
Services to Schools & Special Districts	286,318	336,526	50,208
EDP Intergovernmental Services	74,200	72,400	(-1,800)
Auditing Intergovernmental Services	134,588	251,916	117,328
Engineering Services Requested by Other Governmental Organizations	<u>667,035</u>	<u>1,023,371</u>	<u>356,336</u>
Total Costs	\$9,564,202	\$10,140,015	\$ 575,813
Direct Revenue	<u>4,340,247</u>	<u>5,576,649</u>	<u>1,236,402</u>
Net Costs	\$5,223,955	\$ 4,563,366	\$ (-660,589)

PROGRAM: ELECTION REGISTRATION		DEPT.: REGISTRAR OF VOTERS			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
47.84	EDP Supervisor, Registrar of Voters	.60	.65	\$ 13,160	\$ 14,294
33.98	Intermediate Clerk Typist	10.20	9.00	108,082	101,187
43.58	Principal Clerk	1.00	1.00	16,703	18,474
37.50	Senior Clerk Typist	2.00	2.00	26,311	27,380
41.00	Supervising Clerk	1.00	1.00	15,164	16,240
35.10	Data Entry Operator	1.80	1.95	20,327	23,732
37.50	Data Entry Operator Supervisor	.60	.65	7,569	7,629
40.76	Senior Data Processing Employees	.60	.65	9,258	10,508
	Temporary and Seasonal Employees	22.62	24.80	215,359	238,025
	CETA	2.00	2.00	16,512	16,512
	Salary Savings				(19,308)
Total Direct Program		40.42	43.70	448,445	454,628
Department Overhead		4.00	4.00	74,471	76,256
Program Totals		44.42	47.70	522,916	530,884

PROGRAM: NATIONAL AND STATE ELECTIONS # 04102
 Department: REGISTRAR OF VOTERS # 4230 Function: Intergovernmental # 75000
 Program Manager: R. T. DENNY Service: Elections # 04100
 Authority: Election Code, Division 1 through 16.
 Government Code, various Sections.

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct:					
Salaries & Benefits	\$ 279,895	\$ 359,210	\$ 345,019	\$ 354,270	- 2
Services & Supplies	623,297	1,379,248	1,176,467	1,176,467	+ 9
Department Overhead	46,019	57,194	43,424	44,991	- 22
Subtotal-Direct Costs	949,211	1,795,652	1,564,910	1,575,728	- 12
Indirect Costs	349,213	430,020	278,822	278,822	- 35
Total Costs	1,298,424	2,225,672	1,843,732	1,854,550	- 17
FUNDING					
Charges, Fees, etc.	16,000	16,000	20,000	20,000	+ 20
Subventions					
Grants					
Inter-Fund Charges					
Total Funding	16,000	16,000	20,000	20,000	+ 20
NET COUNTY COST	1,282,424	2,209,672	1,823,732	1,834,550	- 17
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	57,852	-0-	9,980	9,980	+100
Revenue					
Net Cost	57,852	-0-	9,980	9,980	+100
STAFF YEARS:					
Direct Program	31.00	38.34	34.65	34.65	- 6
Dept. Overhead	2.67	3.07	2.36	2.36	- 23

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: recruiting and training precinct officers; updating precinct maps for population and district boundary change; 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, processing, and filing 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.

OUTPUTS:	1974-75	1975-76	1976-77	1976-77	1977-78
	Actual	Actual	Budgeted	Estimated	Budgeted
Registered Voters	736,100	672,300	840,000	788,000	840,000
Total Voter Turnout	63.2%	74.0%	85.0%	82.0%	59.0%
Precincts	1,793	1,797	2,000	1,875	2,000
Absentee Voters	17,025	28,900	45,000	35,000	20,000

Percent Absentee Ballots Voted	88.0%	89.0%	88.0%	90.0%	90.0%
Election Night Processing Time					
Semi-official results	9.5 hrs	13 hrs	10 hrs	12 hrs	12 hrs

UNIT COSTS:

Cost per Registered Voter	\$1.17	\$2.23	\$2.20	\$2.59	\$2.18
Cost per Voted Ballot	\$1.85	3.02	2.50	4.40	3.95

OBJECTIVES:

Efficiency: Provide final semi-official summary of votes cast within twelve (12) hours from the close of polls.

FIXED ASSETS:

Duplicator: There is a need to replace the current duplicator, which has been in constant use for over 6 years. It has become a major maintenance and upkeep problem. The duplicator is used for smaller production of sample ballot material, polls instructions, and other registration and election printing requirements.

Micro Viewer: The requirement for voter file processing, petition checking, and for election information, especially during an election period. The demand for the Microfiche Viewer has necessitated the borrowing from all county departments, (which still does not provide enough) and we still must meet the requirements for voter information.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: NATIONAL AND STATE ELECTIONS		DEPT.: REGISTRAR OF VOTERS			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
47.84	EDP Supervisor Registrar of Voters	.31	.21	\$ 6,800	\$ 4,618
37.50	Senior Account Clerk	.77	.59	10,124	8,171
33.98	Intermediate Clerk Typist	3.69	2.36	39,100	26,533
37.50	Senior Clerk Typist	2.30	2.36	2,760	32,308
41.00	Supervising Clerk	3.07	2.36	46,552	38,326
44.56	Election Processing Supervisor	.77	.59	13,558	11,428
37.50	Election Clerk	3.07	2.36	3,983	32,671
35.10	Data Entry Operator	.92	.62	10,390	7,545
37.50	Data Entry Supervisor	.31	.21	3,911	2,464
40.76	Senior Data Processing Operator	.31	.21	4,783	3,394
40.26	Drafting Tech. I	-0-	.59	-0-	7,878
	Temporary and Seasonal	22.82	22.19	205,210	187,517
	Salary Saving				-(8,583)
Total Direct Program		38.34	34.65	359,216	354,270
Department Overhead		3.07	2.36	57,394	44,991
Program Totals		41.41	37.01	416,404	399,261

PROGRAM: SPECIAL ELECTIONS	# 04103
Department: REGISTRAR OF VOTERS # 4230	Function: Intergovernmental # 75000 Services
Program Manager: R. T. DEERY	Service: Elections # 04100
Authority: Election Code, Division 1 through 16; Government Code, various Sections; Education Code; Water Code; Health and Safety Code; and various Special Acts concerning districts.	

	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
COSTS:					
Direct:					
Salaries & Benefits	\$ 96,540	\$ 121,399	\$ 64,701	\$ 65,965	- 46
Services & Supplies	225,448	186,505	188,200	188,200	+ 1
Department Overhead	15,339	17,276	6,760	7,059	- 41
Subtotal Direct Costs	337,327	325,180	259,661	261,224	- 20
Indirect Costs	111,325	69,958	46,349	46,349	- 34
Total Costs	448,652	395,138	306,010	307,573	- 22
FUNDING					
Charges, Fees, etc. Subventions	219,839	220,000	210,000	210,000	- 5
Grants					
Inter-Fund Charges					
Total Funding	219,839	220,000	210,000	210,000	- 5
NET COUNTY COST	228,814	175,138	96,010	97,573	- 44
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	20,720	-0-	-0-	-0-	-0-
Revenue					
Net Cost	20,720	-0-	-0-	-0-	-0-
STAFF YEARS:					
Direct Program	12.85	10.93	6.74	6.74	- 38
Dept. Overhead	.91	.93	.37	.37	- 60

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.

These districts include cities, community college, high school, elementary school, unified school, hospital, water authority, municipal water, irrigation, public utility, soil conservation, fire protection, county water, sanitation, community service areas (landscape, road maintenance, structural fire protection, parks, police protection, paramedic, light and/or sewer services, land conservation, etc.) and county planning areas. Elections are also conducted for filling vacancies within the term of federal, state and local offices as required by law.

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 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: SPECIAL ELECTIONS	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Estimated	1977-78 Budgeted
OUTPUTS:					
Registered Voters	736,100	672,300	840,000	788,000	840,000
Number of Elections/Consolidations	50	52	90	90	75
Average Election Night Processing Time		4.5 hrs	4.5 hrs	4.5 hrs	4.5 hrs
UNIT COSTS:					
Cost per Registered Voter	\$1.17	\$2.20	\$2.20	\$2.20	\$2.30

OBJECTIVES:

Efficiency: Provide final semi-official summary of votes cast within four (4) hours of close of polls.

PROGRAM: SPECIAL ELECTIONS		DEPT.: REGISTRAR OF VOTERS			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
47.84	EDP Supervisor, Registrar of Voters	.09	.03	\$ 1,974	\$ 659
37.50	Senior Account Clerk	.23	.09	3,024	1,246
33.98	Intermediate Clerk Typist	1.11	.37	11,762	4,159
37.50	Senior Clerk Typist	.70	.37	9,209	5,065
41.00	Supervising Clerk	.93	.37	14,102	6,008
44.56	Elections Processing Supervisor	.23	.09	4,050	1,743
37.50	Election Clerk	.93	.36	12,088	4,983
35.10	Data Entry Operator	.28	.10	3,162	1,217
37.50	Data Entry Supervisor	.09	.03	1,135	352
40.76	Senior Data Processing Operator	.09	.03	1,389	484
40.26	Drafting Tech. I	-0-	.09	-0-	1,201
	Temporary and Seasonal	6.25	4.81	56,201	38,848
Total Direct Program		10.93	6.74	121,399	65,965
Department Overhead		.93	.37	17,276	7,053
Program Totals		11.86	7.11	138,675	73,018

PROGRAM:	CITY OF SAN DIEGO	# 71001
Department:	REGISTRAR OF VOTERS * 4230	Function: Intergovernmental * 75000 Services
Program Manager:	R. T. DENNY	Service: Elections # 04100
Authority:	Elections Code, Divisions I through 16. Government Code, various Sections. San Diego City Election Code.	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 43,906	-0-	\$ 131,874	\$ 137,201	+100
Services & Supplies	278,494	-0-	574,180	574,180	+100
Department Overhead	6,972	-0-	23,291	24,211	+100
Subtotal-Direct Costs	328,372	-0-	729,345	735,592	+100
Indirect Costs	64,626	-0-	129,622	129,622	+100
Total Costs	392,998	-0-	858,967	865,214	+100
FUNDING					
Charges, Fees, etc.	402,416	-0-	858,967	865,214	+100
Subventions					
Grants					
Inter-Fund Charges					
Total Funding	402,416	-0-	858,967	865,214	+100
NET COUNTY COST	-0-	-0-	-0-	-0-	-0-
CAPITAL PROGRAM:	<i>(Information only; not included in above program costs.)</i>				
Capital Outlay	-0-	-0-	-0-	-0-	-0-
Fixed Assets	9,418	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-	-0-
Net Cost	9,418	-0-	-0-	-0-	-0-
STAFF YEARS:					
Direct Program	7.43	-0-	12.00	12.00	+100
Dept. Overhead	.42	-0-	1.27	1.27	+100

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 on request by the City of San Diego.

PROGRAM:	1975-76 Actual	1976-77 Budgeted	1977-78 Proposed	1977-78 Adopted
QUESTS:				
Registered Voters	292,987		410,000	410,000
Total Voter Turnout	46.1%		50%	50%
Average Election Night Processing Time	7 hrs	NO ELECTION	7 hrs	6 hrs
UNIT COSTS:				
Cost per Registered Voter	\$.83		\$.98	\$.99
Cost per Voted Ballot	1.80		1.96	1.98

PROGRAM:		DEPT.: REGISTRAR OF VOTERS			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
47.84	EDP Supervisor Registrar of Voters	-0-	.11	-0-	\$ 2,419
37.50	Senior Account Clerk	-0-	.32	-0-	4,432
33.98	Intermediate Clerk Typist	-0-	1.27	-0-	14,275
37.50	Senior Clerk Typist	-0-	1.27	-0-	17,365
41.00	Supervising Clerk	-0-	1.27	-0-	20,624
44.56	Election Processing Supervisor	-0-	.32	-0-	6,193
37.50	Election Clerk	-0-	1.28	-0-	17,720
35.10	Data Entry Operator	-0-	.33	-0-	4,016
37.50	Data Entry Supervisor	-0-	.11	-0-	1,291
40.76	Senior Data Processing Operator	-0-	.11	-0-	1,778
40.26	Draft Tech. I	-0-	.32	-0-	4,272
	Temporary and Seasonal	-0-	5.29	-0-	42,787
Total Direct Program		-0-	12.00	-0-	137,201
Department Overhead		-0-	.37	-0-	24,211
Program Totals		-0-	12.37	-0-	161,412

PROGRAM: LIQUID WASTE	# 75301
Department: Sanitation & Flood Control	# 5850
Function: Intergovernmental Services	# 75000
Program Manager: James Frandsen, Dep. Dir. S&F	Service: Special Dist. Mgt/ 75300
Authority: Section 4700 et. seq. of the California Health & Safety Code	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$1,456,691	\$1,638,263	\$1,588,989	\$1,692,739	3
Services & Supplies	232,263	327,954	295,475	310,093	(5)
Department Overhead	33,274	35,603	34,930	36,401	2
Subtotal-Direct Costs	\$1,722,228	\$2,001,820	\$1,919,394	\$2,039,233	2
Indirect Costs	388,142	462,255	517,566	389,861	(16)
Total Costs	\$2,110,370	\$2,464,075	\$2,436,960	\$2,429,094	(1)

FUNDING	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Charges, Fees, etc.	\$1,560,930	\$2,413,868	\$2,421,490	\$2,347,704	(3)
Subventions				29,150	N/A
CETA	21,810	49,061	15,470	15,470	(68)
Inter-Fund Charges					
Total Funding	\$1,582,740	\$2,462,929	\$2,436,960	\$2,392,324	(3)
NET COUNTY COST	\$ 527,630	\$ 1,146	\$ -0-	\$ 36,770	N/A

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	\$ -0-	\$ 23,650	\$ -0-	\$ -0-	(100)
Fixed Assets	7,042	25,340	11,580	11,883	(53)
Revenue	-0-	-0-	-0-	-0-	
Net Cost	\$ 7,042	\$ 48,990	\$ 11,580	\$ 11,883	(76)

STAFF YEARS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct Program	80.75	89.01	86.89	88.89	-
Dept. Overhead	1.32	1.32	1.50	1.50	14
CETA		4.82	1.40	1.40	(71)

PROGRAM STATEMENT:

NEED: In an overview there is a need for a coordinated system of water management to maximize the beneficial enjoyment of water for the resident of the County of San Diego. As part of this overall need there is a specific need to collect and safely dispose of sewage in thirteen sanitation districts and one sewer maintenance district which are under the direction of the Board of Supervisors acting as the Board of Directors of the Districts. Sharply rising costs of energy and stringent discharge requirements can be expected to cause an increasing emphasis on water reclamation and conservation.

DESCRIPTION:

1. Provide engineering and administrative services for the thirteen sanitation districts and one sewer maintenance district. These services include the operation and maintenance of fourteen sewage collection system and seven (7) treatment facilities of which two have ocean outfalls.
2. Provide engineering, administrative and operational services to the Joint Advisory Committee for the Encina Water Pollution Control Facility.

PROGRAM: LIQUID WASTE

DESCRIPTION:

3. Control and Regulate the wanton disposal of hazardous liquid wastes with the objective to keep such wastes out of the sewage.
4. Render emergency service to other sewerage agencies on a contractual basis.
5. Attempt to establish a Study Center for inland discharges and water reclamation and conservation supported by most if not all sewerage agencies in the County.
6. Review and comment on private development proposals and issue industrial waste permits.
7. Provide County-wide assistance to other agencies as requested.

OUTPUTS:

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est.	1977-78 Budgeted
Sewer line maintained miles/yr	503	517	600	521	550
Liquid Waste treated million gallons/day	8.50	11.37	9.0	12.3	13.0
Industrial dischargers monitored/yr	124	148	150	153	175
UNIT COSTS:					
Sewer line maintained cost/mile	\$350	\$363	\$370	\$370	\$380
Liquid Waste treated; average cost/million gallons	N/A	\$177	\$200	\$200	\$200
Industrial dischargers monitored; cost/industrial discharger	N/A	\$116	\$100	\$100	\$100

OBJECTIVES:

1. Continue the operation and maintenance of collection systems until local agencies or private contractors can do it more effectively or at a lesser cost.
2. Compile a capital facilities plan (5 year) for the sanitation districts.
3. Implement a hazardous waste source control program and continue a stringent industrial waste source control program to prevent unnecessary contamination of receiving waters and prevent health hazards.
4. Establish a regional study center preferably at the Santee Reclamation Plant, in cooperation with a number of other agencies such as the City of San Diego, Rio San Diego Municipal Water District, City of El Cajon and other Cities and Districts.

PROGRAM: LIQUID WASTE

5. Provide recommendations for land use changes in not less than 10 days from the date of the request or in accordance with established time limits.
6. Further develop a program for the assessment of wastewater capacity in the dependent and independent special districts. In cooperation with IPO and the independent sewerage agencies, develop a means whereby the Board of Supervisors can adequately evaluate the existing sewer capabilities in making land use decisions.
7. Use of computers to develop a program for all sanitation districts to analyze flow capacities and maintenance scheduling.
8. Develop staff capability through training in order to achieve better program performance (1 staff year at total cost of \$17,100).

Capital Programs:

There are no capital projects in this program. Capital costs for the sanitation districts are budgeted in the sanitation district budget and include major projects such as treatment plant expansion at Encina WPCF (\$1,000,000) San Elijo WPCF (\$172,500), Julian WPCF (\$332,000), Whispering Palms (\$651,000), Wastewater Reclamation Study Center (\$60,000) and an operations yard for the South County Districts (\$250,000).

Fixed assets this year are \$11,580 for field equipment and laboratory instrumentation to supplement monitoring requirements and collection and transmission maintenance program.

PROGRAM: LIQUID WASTE		DEPT: Sanitation and Flood Control			
Salary Range	Classification	Staff-Years		Salary and Benefit Comp	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
<u>Liquid Waste Division</u>					
<u>Permanent</u>					
33.00	Inter. Clerk Typist	0.00	1.00	\$ -0-	\$ 10,130
34.20	Inter. Steno	1.00	1.00	11,185	12,329
47.66	Asst. Civ Engr/Tech III	1.00	2.00	20,913	45,519
50.44	Assoc. Civil Engineer	1.00	1.50	24,676	36,240
56.82	Dep. Dir. S&FC	1.00	1.00	34,560	34,999
44.66	Jr. Civil Engr/Tech II	.80	0	13,582	0
54.84	Prin. Civil Engineer	0.75	2.00	21,379	58,512
53.52	Sr. Civil Engineer	0.75	1.50	20,726	43,699
53.46	Sr. Sanitary Engineer	1.00	1.00	28,609	30,455
48.16	Engr. Tech. III	.60	1.00	13,318	20,319
42.66	Engr. Tech. I	2.60	3.00	41,362	52,571
44.50	Asst. San. Chemist	0.96	0.94	15,421	17,772
46.00	Assoc. San. Chemist	0.96	0.94	19,461	20,254
42.50	Ind. Waste Contr. Rep.	1.00	1.00	14,543	17,578
48.10	Sr. Sanitary Chemist	1.00	0.50	22,324	11,861
44.68	Equip. Operator II	8.67	8.34	147,373	167,979
42.68	Equip. Operator I	11.66	11.33	193,690	202,761
37.08	Gardener II	1.00	1.00	12,448	14,014
40.60	Gardener Supervisor I	1.00	1.00	16,065	15,165
47.40	Asst. Chief L.W. Col.	0.50	0	9,808	0
49.88	Chief L.W. Operations	1.00	1.00	23,766	24,038
48.88	Chief L.W. Collection	1.00	1.00	22,658	21,312
47.94	Sew. Tmt. Plant Supvr.	1.00	1.00	22,396	23,815
45.90	Sew. Tmt. Operator III	4.00	4.00	79,278	84,268
43.94	Sew. Tmt. Operator II	4.75	4.69	87,437	91,951
41.94	Sew. Tmt. Operator I	8.00	8.00	131,100	140,802
38.64	STPO/Public Works Trne.	3.00	3.00	36,870	43,841
46.74	Sewerage Supervisor II	3.08	3.00	63,733	65,932
38.64	Sew. Const. Maint. Wkr.	8.00	7.00	106,675	100,897
Subtotal		71.08	72.74	\$1,255,356	\$1,409,012
<u>Temporary</u>					
38.64	Trmt. Plant Op/Public Works Trainee	0.50	0.50	\$ 6,145	\$ 7,548
35.80	Public Works Trainee	1.00	1.00	10,012	15,096
Subtotal		1.50	1.50	16,157	22,644
Total L. W. Division		72.58	74.24	\$1,271,513	\$1,431,656
<u>Engineering Division</u>					
<u>Permanent</u>					
33.00	Int. Clerk Typist	0.25	0.75	\$ 2,691	\$ 8,599
34.20	Int. Steno	0.75	0.75	8,858	9,483
51.26	Env. Mgmt. Spec. III	1.00	0.50	24,847	13,545
47.66	Asst. Civil/Tech. III	3.00	1.40	62,739	31,524
50.44	Assoc. Civil Engineer	1.40	1.20	34,100	31,430
56.82	Dep. Director S&FC	0.75	0.50	25,920	17,476
54.84	Prin. Civil Engineer	2.00	0.50	61,609	15,931
53.52	Sr. Civil Engineer	0.35	0.40	9,478	11,937
53.46	Sr. Sanitary Engineer	1.00	0.80	28,609	24,328
49.26	Impr. Acts Tech.	0.08	0	2,049	0
Total Direct Program					
Department Overhead					
Program Totals					

PROGRAM: FLOOD CONTROL # 75351
 Department: Sanitation and Flood Control # 5850 Function: Intergovernmental Services # 75000
 Program Manager: N.J. Magnuson, Dep. Director Service: Flood Control # 75350
 Fed. Flood Ins. Program 1971 Min.#47, FP Mapping Ord.#3585, Storm Ops. Center
 Authority: Ord.#2248 N.S., Co. Code Sec. 51.212, Bd. Policy 1-17 & 1-18, Sweetwater River FC Project 1975 (50), Co-op Storm Drain 1974 San Luis Rey/Santa Margarita 1975

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 727,057	\$ 756,351	\$ 778,080	\$ 823,286	9
Services & Supplies	863,321	535,234	198,110	198,110	(63)
Department Overhead	17,616	15,105	16,993	16,987	12
Subtotal-Direct Costs	\$1,607,994	\$1,306,690	\$ 993,183	\$1,038,383	(21)
Indirect Costs	164,624	171,351	246,130	157,731	(8)
Total Costs	\$1,772,618	\$1,478,041	\$1,239,313	\$1,196,114	(19)
FUNDING					
Charges, Fees, etc.	\$ 598,242	\$ 477,475	\$ 380,540	\$ 380,540	(20)
Subventions	-0-	-0-	-0-	-0-	
Grants	203,838	-0-	-0-	-0-	
CETA	16,357	8,989	10,505	10,504	17
Total Funding	\$ 818,437	\$ 486,464	\$ 391,045	\$ 391,044	(20)
NET COUNTY COST	\$ 954,181	\$ 991,577	\$ 848,268	\$ 805,070	(19)
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-	
Fixed Assets	8,549	11,847	1,629	1,629	(86)
Revenue	-0-	-0-	-0-	-0-	
Net Cost	\$ 8,549	\$ 11,847	\$ 1,629	\$ 1,629	(86)
STAFF YEARS:					
Direct Program	36.43	37.86	37.24	37.24	(2)
Dept. Overhead	.70	.56	.70	.70	25
CETA		1.18	1.17	1.17	-

PROGRAM STATEMENT:

NEED: As an integral part of county-wide water management, there is a need to prevent loss of life and property resulting from flood waters, prevent drainage problems, and to minimize damage to ecological systems, all in general support of land use objectives.

DESCRIPTION:

1. Collect and analyze hydrologic data for identification of flood hazard areas, prepare annual Hydrologic Report.
2. React to and record complaints, identify locations and causes of drainage problems.
3. Conceive, delineate and prioritize solutions for flood hazards and drainage problems.
4. Mostly by contract, design and construct flood control and drainage facilities.
5. Maintain Flood Control District facilities.

PROGRAM: FLOOD CONTROL

6. Provide engineering and administrative services for the San Diego County Flood Control District.
7. Operate an emergency storm warning system.
8. Maintain eligibility of San Diego County for Federal Flood Insurance Program.
9. Review private development projects and issuance of watercourse permits.
10. Provide county-wide technical assistance to other agencies.

Note: This program does not provide resources for physical assistance during flood-related emergencies.

OUTPUT:

	74-75 Actual	75-76 Actual	76-77 Budgeted	76-77 Est.	77-78 Budgeted
1. Rain & Stream Gauge Maintained	156	175	175	175	175
2. \$000's of Construction Project	\$1,627	\$1,498	\$2,641	\$2,641	\$3,527.6*
3. Land Use Reviews Man Years	7	7	8	8	8
4. Co-op Storm Drain Projects Completed	21	40	49	45	0
5. Miles of Maintained Facilities	43	55	62	60	63

UNIT COSTS:

5a. Cost per Mile of Maintained Facilities	\$2,476	\$3,372	\$4,282	\$4,425	\$4,652
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OBJECTIVES: For Fiscal Year 1977-78

1. Publish annual Hydrology Report.
2. In cooperation with Corps of Engineers, Department of Water Resources, the Federal Insurance Administration and others, delineate flood plains and floodways for 200 miles of streams.
3. Complete construction of 16 major flood control projects at a cost of \$3,243,600. *Includes funds for design of projects where actual construction is scheduled for a subsequent year. (Fully reimbursable from Flood Control District Funds.)
4. Maintain 63 miles of flood control facilities at a cost of \$4,652 per mile. (Fully reimbursable from District Funds.)
5. Provide advance warning to the Office of Emergency Services and if necessary to residents, for all floods exceeding a two (2) year frequency.
6. Provide recommendations for land use changes in not less than 10 days from date of requests or in accordance with time-limits established for the project.

PROGRAM: FLOOD CONTROL

7. Develop sedimentation and erosion standards.
8. Develop an acceptable solution to the problem posed by Board of Supervisors' Policy I-56 relating to requirements of subdivider to provide off-site drainage and Flood Control facilities.
9. Develop staff capability through training in order to achieve better program performance. (.17 Man Years @ cost of \$3,967.)

Capital Program

The proposed capital program consists of three fixed asset requests, totaling \$1,629. Two work areas would be enclosed, affording quiet to two professional engineers (\$972). An acoustic hood would be provided (\$388) to mute a noisy keypunch machine. A typewriter would be purchased (\$269).

PROGRAM: FLOOD CONTROL		DEPT: Sanitation and Flood Control			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$) (F)	1977-78 Adopted (\$) (D)
FLOOD CONTROL DIVISION PERMANENT					
47.66	Asst. Civil Engineer	4.30	5.50	\$ 95,272	\$124,607
50.44	Assoc. Civil Engineer	4.40	5.20	108,708	136,755
56.82	Deputy Director	1.00	1.00	34,560	34,954
42.66	Engineering Tech. I	.50	1.00	8,614	15,640
45.50	Hydrographic Instr. Tech.	2.00	2.00	32,641	42,173
34.20	Intermediate Steno	1.00	1.00	11,811	11,242
44.66	Jr. Civil Engineer	6.70	4.50	119,595	83,078
54.84	Principal Civil Engineer	1.84	2.00	57,651	60,635
53.52	Senior Civil Engineer	3.30	4.00	92,644	121,447
36.70	Senior Stenographer	1.00	1.00	13,302	14,169
	Subtotal	26.04	27.20	\$574,798	\$634,700
	Temp. Subtotal	1.50	.66	10,828	5,931
	TOTAL, F. C. Division	27.54	27.86	\$585,626	\$650,631
ENGINEERING SUPPORT PERMANENT					
47.66	Asst. Civil Engineer	1.50	3.00	\$ 31,368	\$ 67,550
50.44	Assoc. Civil Engineer	1.10	1.20	26,791	31,430
56.82	Deputy Director	0	0.25	-0-	8,739
39.66	Engineering Aide	0.90	0	12,698	-0-
38.16	Engineering Tech. III	0.40	0	8,879	-0-
33.00	Int. Clerk Typist	0.50	0	5,382	-0-
44.66	Jr. Civil Engineer	1.20	0	20,373	-0-
54.84	Principal Civil Engineer	0.50	0.50	15,402	15,931
53.52	Senior Civil Engineer	0.90	0.70	25,848	20,889
	TOTAL Engr. Support	7.00	5.65	\$146,741	\$144,539
ADMINISTRATIVE & FINANCIAL SUPPORT PERMANENT					
53.52	Sr. Civil Engineer	0	.18	\$ -0-	\$ 5,201
48.42	Admin. Asst. II/I/Tr.	1.50	1.19	32,663	27,611
50.50	Admin. Asst. III	0.30	0.17	7,724	4,429
50.00	Fiscal Analyst	0.20	0.17	5,033	4,545
34.00	Int. Account Clerk	0.05	0.17	564	2,122
33.00	Int. Clerk Typist	0.37	0.68	4,014	8,061
34.20	Intermediate Steno	0.20	0.17	2,215	1,945
36.50	Senior Clerk Typist	0.20	0.17	2,636	2,383
	Subtotal	2.82	2.90	\$ 54,849	\$ 56,297
	Temp. Subtotal	0.50	0.83	3,512	5,889
	TOTAL, Administrative & Financial Support	3.32	3.73	\$ 58,361	\$ 62,186
	TOTAL ALL DIVISIONS	37.86	37.24	\$790,728	\$857,356
CETA					
	County Share			\$ 255	\$ 1,121
	Federal Share			8,989	10,504
	TOTAL CETA	1.18	1.17	\$ 9,244	\$ 11,625
	Adjustments & Salary Savings			(43,621)	(45,695)
	Total Direct Program	39.04	38.41	\$756,351	\$823,286
	Department Overhead	.56	.70	15,105	16,987
	Program Totals	39.60	39.11	\$771,456	\$840,273

PROGRAM:	FISH & GAME COMMITTEE	# 75802
Department:	Fish & Game #4800	Function: Inter-Govt. # 75000
	Committee	
Program Manager:	Stephen G. Schier	Service: Other Protection # 75800
Authority:		

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change
Direct:	ACTUAL	BUDGETED	PROPOSED	ADOPTED	from 1976-77
Salaries & Benefits	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
Services & Supplies	5,318	7,500	21,483	21,483	165
Department Overhead	-0-	-0-	-0-	-0-	-0-
Subtotal Direct Costs	\$ 5,318	\$ 7,500	\$ 21,483	\$ 21,483	165
Indirect Costs	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
Total Costs	\$ 5,318	\$ 7,500	\$ 21,483	\$ 21,483	186

FUNDING

Charges, Fees, etc.	\$ 14,701	\$ 5,500	\$ 7,000	\$ 7,000	27
Subventions	-0-	-0-	-0-	-0-	-0-
Fund Balance	3,558	2,000	14,483	14,483	624
Inter-Fund Charges	-0-	-0-	-0-	-0-	-0-
Total Funding	\$ 18,259	\$ 7,500	\$ 21,483	\$ 21,483	186

NET COUNTY COST * (-\$ 12,941 \$ -0- \$ -0- \$ -0- -0-

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
Fixed Assets	929	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-	-0-
Net Cost	\$ 929	\$ -0-	\$ -0-	\$ -0-	-0-

STAFF YEARS:

Direct Program
Dept. Overhead

* Fund balance carried forward

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:

	1974-75	1975-76	1976-77	1976-77	1977-78
	Actual	Actual	Budgeted	Est/Act.	Budgeted
No. of Projects	5	5	5	8	5

PROGRAM:	GRAZING LANDS	#	75803
Department:	Grazing Lands	#	4450
Function:	Inter-Govt.	#	75000
Program Manager:	Kenneth K. Little	Service:	Other Protection# 75800
Authority:	Pub. Res. Code, Sec. 8557.5;	Admin. Code Sec.	348

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
Services & Supplies	-0-	29,000	33,000	33,000	40%
Department Overhead	-0-	-0-	-0-	-0-	-0-
Subtotal Direct Costs	\$ -0-	\$ 29,000	\$ 33,000	\$ 33,000	40%
Indirect Costs	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
Total Costs	\$ -0-	\$ 29,000	\$ 33,000	\$ 33,000	40%
FUNDING					
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
Subventions	-0-	4,000	4,000	4,000	-0-
Fund Balance	22,868	25,000	29,000	29,000	16%
Inter-Fund Charges	-0-	-0-	-0-	-0-	-0-
Total Funding	\$ 22,868	\$ 29,000	\$ 33,000	\$ 33,000	16%
NET COUNTY COST	* (-\$ 22,868)	\$ -0-	\$ -0-	\$ -0-	-0-

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

Capital Outlay
Fixed Assets
Revenue
Net Cost

STAFF YEARS:

Direct Program
Dept. Overhead * Fund balance carried forward

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:

	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est/Act.	1977-78 Budgeted
No. Acres	190,000	190,000	190,000	190,000	190,000
No. Projects	5	-0-	-0-	-0-	5

PROGRAM: LAW LIBRARY		# 70602	
Department: LAW LIBRARY	#	Function: INTERGOVERN- MENTAL SERVICES	# 7000
Program Manager:		Service: JUDICIAL	# 70600
Authority: Business & Professionals Code, Sections 6300 et. sec.			

<u>COSTS:</u>	<u>1975-76 ACTUAL</u>	<u>1976-77 BUDGETED</u>	<u>1977-78 PROPOSED</u>	<u>1977-78 ADOPTED</u>	<u>% Change from 1976-77</u>
Direct:					
Salaries & Benefits					
Services & Supplies					
Department Overhead					
Subtotal-Direct Costs					
Indirect Costs	\$155,686	\$191,451	\$177,242	\$93,488	
Total Costs	\$155,686	\$191,451	\$177,242	\$93,488	

FUNDING

Charges, Fees, etc.					
Subventions					
Grants					
Inter-Fund Charges					
Total Funding					
NET COUNTY COST	\$155,686	\$191,451	\$177,242	\$93,488	

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fixed Assets					
Revenue					
Net Cost					

STAFF YEARS:

Direct Program
Dept. Overhead

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.

<u>OUTPUTS</u>	<u>ACTUAL 1975-76</u>	<u>BUDGETED 1976-77</u>	<u>ESTIMATED 1976-77</u>	<u>BUDGETED 1977-78</u>
Volumes on hand	146,000	154,000	154,000	172,000

PROGRAM: Fiscal Control - Intergovernmental Services		# 75112	
Department: Auditor & Controller	# 1050	Function: Inter-Gov'tl. Service	# 75000
Program Manager: Rod Calvao		Service: Accounting	# 75110
Authority: GC 26881, GC 26882			

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ 93,988	\$ 123,267	\$ 105,231	\$ 109,958	(11)
Services & Supplies	971	#	1,698	1,698	-
Department Overhead	26,715	40,412	39,993	39,008	(1)
Subtotal-Direct Costs	\$121,674	\$163,679	\$146,922	\$150,664	(8)
Indirect Costs	87,846	56,843	80,491	60,424	6
Total Costs	\$209,520	\$220,522	\$227,413	\$211,088	(4)
FUNDING					
Charges, Fees, etc.	-	\$ 20,330	\$ 20,000	\$ 20,000	(2)
Subventions	-	-	-	-	-
Grants (CETA)	-	17,703	22,815	22,815	29
Inter-Fund Charges	-	-	-	-	-
Total Funding	-	\$ 38,033	\$ 42,815	\$ 42,815	13
NET COUNTY COST	\$209,520	\$182,489	\$184,598	\$168,273	(8)
CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 481	\$ 1,487	\$ 918	\$ 890	(40)
Revenue					
Net Cost	\$ 481	\$ 1,487	\$ 918	\$ 890	(40)
STAFF YEARS:					
Direct Program	7.26	9.25	7.47	7.47	(19)
Dept. Overhead	1.08	1.15	2.20	2.20	91

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 - INTERGOVERNMENTAL SERVICES

OUTPUTS

	1974-75	1975-76	1976-77*	1977-78**
General Ledger Funds	775	845	860	875
Warrants:				
Issued & Reconciled	852,237	920,254	954,000	1,000,000
Dollar Amount	\$500M	\$577M	\$607M	\$650M
Deposit Permits	1,085	1,076	1,100	1,100
CBO				
Billings Prepared	175	251	180	200
Special District Accounts	184	174	200	210
Claims Processed	1,200	1,265	1,200	1,200
Number of Grants (1)		22	28	31
Value of Grants (1)		\$21M	\$26M	\$33M
Instant Purchase Orders	2,730	2,506	3,350	4,300
Expenditure Vouchers	17,260	17,948	18,600	19,400
Contracts Reviewed	70	115	400	500

OBJECTIVES

To provide comprehensive and accurate financial data to the various agencies, to improve service to the citizens.

*Actual & Estimated
**Budgeted

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: Fiscal Control - Intergovt'l. Svcs. DEPT: Auditor & Controller					
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
39.66	Accounting Technician	1.65	.12	\$ 24,548	\$ 1,932
46.02	Associate Accountant	3.13	1.26	62,756	27,029
34.00	Intermediate Account Clerk	1.44	2.19	16,211	26,543
50.50	Principal Accountant	Ø	.37	Ø	9,490
47.52	Senior Accountant	Ø	.27	Ø	6,262
36.50	Senior Account Clerk	1.03	1.26	13,352	17,262
	CETA	2	2	17,703	22,815
	CETA-COUNTY SHARE				2,863
	Salary Savings			(11,303)	(4,089)
	Salary Adjustments				(149)
Total Direct Program		9.25	7.47	\$123,267	\$109,958
Department Overhead		1.155	2.2	\$ 40,412	
Program Totals		10.405	9.67	\$163,679	

PROGRAM: OTHER DISTRICTS MANAGEMENT		GFP 4	# 310XX	
Department: Transportation	# 5700	Function: Intergovt'l Services	# 75000	
Program Manager: R. J. MASSMAN		Service Spec. Dists. Mgmt. # 75300		
Co Admin Code, Section 455; Government Code Sections 25210.1 et seq.				
Authority: and 56000 et seq; Streets and Highways Code Section 5000-6794,				
10000-10609; Board Policy J-19 and J-20; County Ordinance 3217.				

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits		0	0		
Services & Supplies	223,900	268,982	184,684	286,225	6
Department Overhead		0	0		
Subtotal-Direct Costs	223,900	268,982	184,684	286,225	6
Indirect Costs	28,451	52,963	26,097	50,188	- 5
Total Costs	252,351	321,945	210,781	336,413	4
FUNDING					
Charges, Fees, etc.	72,636	141,262	148,284	150,700	7
Subventions					
Grants					
Inter-Fund Charges					
Total Funding	72,636	141,262	148,284	150,700	7
NET COUNTY COST	179,715	180,683	62,497	185,713	3
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets		1,010	0	0	-100
Revenue					
Net Cost		1,010			-100
STAFF YEARS:					
Direct Program	8.25	7.57	4.15	7.50	- 1
Dept. Overhead	2.75	1.75	2.11	1.74	- 1

PROGRAM STATEMENT:

NEED:

Individual residents, or special interest groups, in the unincorporated area of the County desire special service(s), which are not normally provided through general taxation of the County. As an alternate means for these services, state law permits the public to self-impose an additional property tax by requesting County government to establish appropriate special benefitted taxing districts.

Approximately 65 new requests for extended County services are received annually from the public. In meeting these requests through the special district and service area formation process, the County has been spending approximately \$135,000 (direct costs) annually. This cost is recovered only when formations are successful and tax rates are approved by the voters in the districts.

The Board of Supervisors is the government board of 103 existing special districts and service areas. The County has the ongoing responsibility to administer the affairs of these established special districts and service areas. \$148,284 or 80% of the 1977-78 Proposed

NEED: (Cont'd)

budget is devoted to this effort. Costs are recoverable through fees and assessments levied against the special districts and service areas.

DESCRIPTION:

This program provides formation and management services for special County Districts as follows: 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). Staff conducts or prepares: Field investigations to determine extent and feasibility of work program requested; document research as required; preliminary boundary maps and property owner listings; projected tax rates; property owner information meetings to discuss implications of work program and district formation process; formation/annexation proposals for approval by appropriate government authorities; annual budgets for districts and processes through citizens advisory committees and Board of Supervisors for approval; liaison with property owners and Board of Supervisors on the affairs of the districts; and cost controls against district budgets.

OUTPUTS:	1974-75 Actual	1975-76 Actual	1976-77 Budgeted	1976-77 Est. Act.	1977-78 Budgeted
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EFFICIENCY:

CSA/Asses. Act Proposals Received (1)	48	53	60	55	60
Lbr Hours/ Proposals (2)	106	82	80	80	85
Lighting Petitions Reg. (3)	30	8	20	5	5
Lbr Hours/ Petitions (4)	43	41	80	80	80
CSA's Admin-istered (5)	64	65	75	70	75
Lbr Hours/ CSA (6)	42	40	49	42	40
Lighting Dist. Administered (7)	33	33	33	33	29
Lbr Hours/ Lighting Dis-tricts (8)	43	60	50	70	70

EFFECTIVENESS:

CSA/Asses. Act Responses Prepared on Time (9)	--	85	100	80	85
Lighting Petitions Prepared on Time (10)	--	50	80	40	60
CSA Service(s) Provided Within Budget (11)	100	99	100	100	100
Lighting Dist. Serv. Provided Within Budget (12)	100	100	100	100	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. Cost data to form (or annex to) each district have not been collected in the past and, therefore, are not available now.

OBJECTIVES:

1. To respond to proponents (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 proposals. (See Outputs 1, 2 & 9)
2. To prepare petitions for street light installation within four (4) weeks from receipt of property owner requests. (See Outputs 3, 4 & 10)
3. To provide the districts' authorized services(s) within the annual budget appropriations approved by the Board of Supervisors. (See Outputs 5, 6, 7, 8, 11 & 12)

PROGRAM: OTHER DISTRICTS MANAGEMENT		DEPT.: TRANSPORTATION 5700			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
48.42	Admin Asst II/I/Trne.	0.40	0.50	8,980	10,730
36.50	Senior Clerk Typist	1.00	1.00	13,064	13,852
45.20	Asst Landscape Arch.	0.30	0.25	6,052	5,082
54.74	Serv Area Plan Coord	0.20	0.25	5,820	7,768
47.76	Asst Civil Engr/Engr Tech III	1.00	1.00	21,852	21,550
47.26	Asst. Civil Engineer	1.25	0.75	25,826	17,404
50.04	Assoc. Civil Engineer	0.00	1.00	0	24,724
44.26	Jr Civil Engineer	0.00	0.25	0	4,760
42.26	Engineering Tech I	3.00	2.50	50,430	47,528
49.26	Impr. Acts Technician	0.42	0.00	9,208	0
	Permanent	7.57	7.50	141,232	153,398
	Temporary & Seasonal	----	----	-----	-----
	Salary Savings	----	---	-----	-2,430
	Adjustments	----	---	4,856	0
Note: These are Road Fund staff years servicing a General Fund program and are presented here and on page 1 for information purposes.					
Total Direct Program		7.57	7.50	146,088	150,968
Department Overhead		1.75	1.74	33,531	45,577
Program Totals		9.32	9.24	179,619	196,545

PROGRAM: SERVICES TO SCHOOLS AND SPECIAL DISTRICTS # 75101					
Department:	COUNTY COUNSEL	# 0300	Function:	Intergov. Serv.	# 75000
Program Manager:	DONALD L. CLARK		Service:	Counsel	# 75100
Authority:	Government Code Sections 26529, 26520, 26522 & 27642; Education Code Sections 1015 & 3149.5; Charter Section 31				
COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1975-77
Direct:					
Salaries & Benefits \$	197,451	\$ 206,378	\$ 223,023	\$ 239,726	14X
Services & Supplies	17,537	15,703	15,748	15,749	—
Department Overhead	32,095	41,648	44,582	42,303	2X
Inter-Fund Charges					
Subtotal-Direct Costs \$	247,083	\$ 263,729	\$ 283,353	\$ 297,780	11X
Indirect Costs	25,725	22,589	31,025	38,746	41X
Total Costs \$	272,808	\$ 286,318	\$ 314,378	\$ 336,526	13X
FUNDING					
Charges, Fees, etc. \$	21,106	\$ 24,086	\$ 256,000	\$ 256,000	940X
Subventions	—	—	—	—	—
Grants CETA	2,482	—	—	—	—
Total Funding \$	23,588	\$ 24,086	\$ 256,000	\$ 256,000	940X
NET COUNTY COST \$	249,220	\$ 262,232	\$ 58,378	\$ 80,526	(69X)
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay	—	—	—	—	—
Fixed Assets \$	488	\$ 1,963	\$ 1,646	\$ 1,597	(19X)
Revenue	—	—	—	—	—
Net Cost \$	488	\$ 1,963	\$ 1,646	\$ 1,597	(19X)
STAFF YEARS:					
Direct Program	9.5	9.5	10.5	10.5	10X
Dept. Overhead	—	2	2	2	—
CETA	.5	—	—	—	—

PROGRAM STATEMENT:

NEED: To 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: County Counsel provides for schools and special districts legal services including written opinions, review of legislation, preparation of ordinances, resolutions and contracts, acts as legal advisor at governing board meetings and represents the districts, their governing boards, officers and employees in litigation.

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 ESTIMATED	1977-78 ADOPTED
Assignments:	691	932	975	884	980
Cases:	26	35	23	53	77

OBJECTIVES: Implement and monitor billing system to recover full costs for chargeable legal services.

PROGRAM: SCHOOLS AND SPECIAL DISTRICTS		DEPT.: COUNTY COUNSEL			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
34.20	Inter Stenographer	2	2	\$ 22,750	\$ 23,652
37.20	Legal Stenographer	1	1.5	13,060	20,770
59.66	Dep County Counsel IV	1	1	36,505	38,363
56.16	Dep County Counsel III or	5	5.5	140,547	168,994
52.50	Dep County Counsel II or				
46.50	Dep County Counsel I				
	Extra Help	.5	.5	3,883	3,885
	Adjustment (Salary Savings)			-10,367	-15,938
Total Direct Program		9.5	10.5	\$ 206,378	\$ 239,726
Department Overhead		2	2	35,341	42,305
Program Totals		11.5	12.5	\$ 241,719	\$ 282,031

PROGRAM: EDP Intergovernmental Services		# 75161	
Department: EDP Services = 9752	Function: Intergovernmental Services County Services 75000 Other General Administration		
Program Manager: Director, EDP Services	Service: EDP Services # 75160		
Authority: Contract with Federal Bureau of Prisons, various State mandated requirements, and intent to cooperate with other governmental agencies.			

COSTS:	1975-76	1976-77	1977-78	1977-78	% Change from 1976-77
	ACTUAL	BUDGETED	PROPOSED	ADOPTED	
Direct:					
Salaries & Benefits	\$27,788	\$14,663	\$13,255	\$13,255	(-9.6)
Services & Supplies	43,723	54,423	53,371	53,371	(-1.9)
Department Overhead	1,642	1,404	1,228	1,228	(-12.5)
Subtotal-Direct Costs	\$73,153	\$70,490	\$67,854	\$67,854	(-3.7)
Indirect Costs	3,901	3,710	4,546	4,546	22.5
Total Costs	\$77,054	\$74,200	\$72,400	\$72,400	(-2.4)
FUNDING					
Charges, Fees, etc.	\$77,054	\$74,200	\$72,400	\$72,400	(-2.4)
Subventions					
Grants					
Inter-Fund Charges					
Total Funding	\$77,054	\$74,200	\$72,400	\$72,400	(-2.4)
NET COUNTY COST	\$	\$	\$	\$	\$
CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$	\$	\$	\$	\$
Revenue					
Net Cost					
STAFF YEARS:					
Direct Program	1.0	1.0	1.0	1.0	\$
Dept. Overhead					

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 and assessor 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.

EDP INTERGOVERNMENTAL SERVICES

OUTPUTS:	1974-75 ACTUAL	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 EST. ACT.	1977-78 BUDGETED
1. Cost by Agency					
a. Metropolitan Correctional Center	\$ 45,935	\$ 53,711	\$ 56,816	\$ 55,416	\$ 54,270
b. Comprehensive Planning Org.	1,444	1,019	530	530	690
c. S.D. City Planning	4,752	6,488	3,710	3,710	4,135
d. Supt. of Schools	479	1,075	530	530	845
e. S.D. Police Dept.	20,311	10,947	11,766	11,766	11,235
f. S.D. Unified Schools	351	215	159	159	105
g. Special Request	2,728	2,893	--	--	55
h. Flood Control Zones	--	706	689	689	425
i. Majestic Pines	--	--	--	1,400	640
j. S.D. City Data Processing	66,633	--	--	--	--
	\$142,633	\$ 77,054	\$ 74,200	\$ 74,200	\$ 72,400
2. Teleprocessing Transactions processed (in thousands)	199.7	281.1	265.0	244.0	240.0
UNIT COST:					
a. Teleprocessing Transaction/Second	.33065	.20729	.36487	.36487	.38806
b. Standard Line Printed (per thousand)	1.00	.78	.90	.90	.75
c. Keypunch Hour		13.17	14.20	14.20	13.84

OBJECTIVE:

As requested and within our capacity, provide data processing services at cost to other governmental agencies during 1977-78.

STAFFING SCHEDULE

OMB: SS (Rev. 7-77)

PROGRAM: EDP INTERGOVERNMENTAL SERVICES		DEPT.: EDP Services			
Salary Range	Classification	Staff-Years		Salary and Benefit Cost	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
44.16	Data Processing Supervisor I	.25	.25	\$5,203	\$4,795
37.76	Data Processing Operator	.25	.25	4,914	3,225
33.00	Data Control Technician II	.50	.50	4,546	5,235
Total Direct Program		1.00	1.00	\$14,663	\$13,255
Department Overhead		.30	.20	1,366	1,156
Program Totals		1.30	1.20	\$16,029	\$14,411

OMB: DPS (Rev. 7-77)

PROGRAM: Auditing - Intergovernmental Services		# 75111
Department: Auditor & Controller # 1050	Function: Intergovt'l. Services	# 75000
Program Manager: Ed Ryan	Service: Accounting	# 75110
Authority: County Charter 34.4		

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$7,423	\$ 89,090	\$ 163,977	\$ 172,725	94
Services & Supplies	65	88	1,663	1,663	1,790
Department Overhead	1,639	28,384	62,212	61,688	117
Subtotal-Direct Costs	\$9,127	\$117,562	\$ 227,852	\$236,076	101
Indirect Costs	854	17,026	18,759	15,840	(7)
Total Costs	\$9,981	\$134,588	\$ 246,611	\$251,916	87
FUNDING					
Charges, Fees, etc.	\$17,589	\$157,300	\$ 114,500	\$114,500	(27)
Subventions					
Grants (CETA)	849				
Inter-Fund Charges					
Total Funding	\$18,438	\$157,300	\$ 114,500	\$114,500	(27)
NET COUNTY COST	\$(8,457)	\$(22,712)	\$ 132,111	\$137,416	705
CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets	\$ 58	\$ 1,158	\$ 1,336	\$ 1,296	12
Revenue					
Net Cost	\$ 58	\$ 1,158	\$ 1,336	\$ 1,296	12
STAFF YEARS:					
Direct Program	.38	4.5	8	8	78
Dept. Overhead	.073	.78	3.4	3.4	335

PROGRAM STATEMENT:

Need: To provide audit services to:

1. Functions that by their nature are largely or entirely external to the County, such as Department of Education or Franchises and Licenses audits, but that we have an audit interest in.
2. Functions that by contract or agreement the County has agreed to audit for another governmental entity or in place of an outside auditor, such as Child Support or Child Development Audits.
3. Functions that are external to the County but the Board of Supervisors has directed that we audit, such as the County Law Library.

NOTE: Contract audits, not done separately but as part of a regular departmental audit are considered internal audits.

Description: The Auditor and Controller under statute and direction of the Board of Supervisors audits the records and operations of such agencies.

OUTPUTS

	1974-75	1975-76	1976-77*	1977-78**
Unlimited Scope Audits	8	15	11	13
Limited Scope Audits	47	75	90	90
Joint Powers Activities	2	2	3	3

OBJECTIVES

1. Complete prioritized audit work required by law, contract or agreement with fixed deadlines. We anticipate completing 13 unlimited scope audits, 90 limited scope audits, three joint powers audits and one computer system audit.
2. Complete special or on-going audit requests from your Board, County agencies and departments, the Grand Jury and other governmental agencies.
3. 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 1 and 2. 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

OMB: 65 (Rev. 7-77)

PROGRAM: Auditing - Intergovernmental Service		OFFICE: Auditor & Controller			
Salary Range	Classification	Staff-Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
46.02	Associate Accountant	3.5	4.8	\$ 70,174	\$ 102,443
50.50	Principal Accountant	0	1.28	0	34,092
47.92	Senior Auditor	1	1.92	22,130	45,027
	Salary Savings			(3,214)	(8,837)
Total Direct Program		4.5	8	\$ 89,090	\$ 172,725
Department Overhead		.78	3.4	\$ 28,384	
Program Totals		5.28	11.4	\$ 117,474	

PROGRAM: <u>ENGINEERING SERVICES REQUESTED BY OTHER GOVT'L ORGNS</u> RPP # <u>75201</u>	
Department: <u>Transportation</u> # <u>5750</u>	Function: <u>Intergovt'l Svcs# 75000</u>
Program Manager: <u>R. J. MASSMAN</u>	Service: <u>Engr. & Plng Svcs # 75140</u>
Authority: <u>Co Admin. Code, Section 455.</u>	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	334,554	315,757	443,635	486,034	54
Services & Supplies	208,046	188,743	278,105	282,826	50
Department Overhead	185,191	152,461	203,741	211,797	39
Inter-Fund Charges	-168,656				
Subtotal-Direct Costs	559,135	656,961	925,481	980,657	49
Indirect Costs	26,866	10,074	42,357	42,714	324
Total Costs	586,001	667,035	967,838	1,023,371	53
FUNDING					
Charges, Fees, etc.	559,135	656,961	925,481	980,657	49
Subventions					
Grants					
Total Funding	559,135	656,961	925,481	980,657	49
NET COUNTY COST	26,866	10,074	42,357	42,714	324

CAPITAL PROGRAM:	(Information only; not included in above program costs.)				
Capital Outlay					
Fixed Assets					
Revenue					
Net Cost	0	0	0	0	-

STAFF YEARS:					
Direct Program	22.50	22.50	22.50	23.50	4
Dept. Overhead	6.75	4.54	5.86	6.20	37

NOTE: The Direct Costs of this program do not impact the General Fund.

PROGRAM STATEMENT:

NEED:

Other taxing entities outside of the County Family of Funds require engineering and maintenance support services from Department of Transportation resources on an as-needed basis. These include the six Flood Control Zones, 54 County Service Areas, various sanitation districts, State of California, various school districts, etc. The services provided are unique to the Department of Transportation's functional capability. These services are completely reimbursed by the receiving agencies. The majority of these agencies are administered by the County but funded separately.

PROGRAM: ENGINEERING SERVICES REQUESTED BY OTHER GOVT'L ORGNS

DESCRIPTION:

On request, the Department of Transportation provides the following engineering and maintenance support services.

1. Patching over lateral water, sewer trenches, contract administration and inspection services for Sanitation Districts.
2. Street maintenance, centerline striping, road patching, landscape maintenance for County Service Areas and other governmental agencies.
3. Maintenance and cleaning and construction of drainage facilities for the Flood Control District.

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 inasmuch as the work requested varies according to the needs of the requesting governmental organization.

UNIT COSTS:

Not applicable to this type of program inasmuch as the full costs are recovered.

OBJECTIVES:

The objective of this program is to provide services in an efficient and effective manner in conformance with the criteria established by the various taxing entities which request services.

PROGRAM: ENG SVCS RQTD OTHER GOVT'L ORGS (75201)		DEPT.: TRANSPORTATION			
Salary Range	Classification	Staff Years		Salary and Benefit Costs	
		1976-77 Budgeted	1977-78 Adopted	1976-77 Budgeted (\$)	1977-78 Adopted (\$)
47.46	Programmer Analyst II/I	0.00	0.50	0	10,030
47.76	Asst Civil Engr/Engr Tech III	4.00	5.25	87,408	113,138
47.26	Asst Civil Engineer	0.00	0.50	0	11,603
50.04	Associate Civil Engr	0.00	0.75	0	18,543
47.10	Eng Geologist/Jr Eng Geologist	0.00	0.25	0	4,870
44.76	Jr Civil Engr/Engr Tech II	2.00	2.25	35,054	42,530
39.26	Engineering Aid	0.50	0.00	7,223	0
42.26	Engr Tech I	1.00	0.50	16,810	9,506
48.78	Rd Crew Supervisor II	2.00	1.00	46,896	24,338
45.28	Equip Operator III	1.00	1.00	19,570	20,939
44.28	Equip Operator II	0.00	1.00	0	19,903
42.28	Eqpt Oper I/Public Wks Trainee	10.00	6.50	167,750	114,056
43.62	Landscape Maint Supervisor	1.00	1.00	17,635	18,569
43.64	Senior Water System Maint Wrk	1.00	1.00	18,570	19,521
	Permanent	22.50	21.50	416,916	427,546
	Temporary & Seasonal	---	2.00	-----	40,666
	Salary Savings	---		-----	-4,917
	Adjustments			(-101,159)	22,739
Total Direct Program		22.50	23.50	315,757	486,834
Department Overhead		4.54	6.20	83,640	162,290
Program Totals		27.04	29.70	399,397	648,224

Summary of Reserves and Debt Service

<u>Reserves</u>	<u>1976-77 Budgeted</u>	<u>1977-78 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Federal Revenue Sharing	\$ 595,119	\$ 8,876,512	\$ 8,281,393	1,391%
Anti-recession Fiscal Assistance	-	4,600,000	4,600,000	100%
Contingency Reserve	<u>4,750,000</u>	<u>6,887,021</u>	<u>2,137,021</u>	45%
Total Reserves	\$5,345,119	\$20,363,533	\$15,018,414	280%
Direct Revenue	\$ 595,119	\$13,476,512	\$12,881,393	2,164%
Net Costs	\$4,750,000	\$ 6,887,021	\$ 2,137,021	45%
<u>Debt Services</u>	\$2,747,400	\$ 2,145,463	\$(- 601,937)	(-22%)

PROGRAM: UNALLOCATED FUNDS - FEDERAL REVENUE SHARING				# 7901
Department: Chief Administrative Officer	# 0230	Function: Reserve	# 7000	
Program Manager: Manuel Lopez		Service: Reserve	# 7900	
Authority: The State and Local Fiscal Assistance Act of 1972 as amended by Public Law 94-488				

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits					
Services & Supplies	101,279	336,279	6,449,581	6,876,512	1944%
Department Overhead					
Inter-Fund Charges	13,378,377	258,740	3,374,713	2,000,000	733%
Subtotal-Direct Costs	13,479,656	595,119	9,824,354	8,876,512	1491%
Indirect Costs					
Total Costs	13,479,656	595,119	9,824,354	8,876,512	1491%

FUNDING					
Charges, Fees, etc.					
Subventions	13,479,656	595,119	9,824,354	8,876,512	
Grants					
Total Funding	13,479,656	595,119	9,824,354	8,876,512	1491%
NET COUNTY COST	-	-	-	-	-

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

STAFF YEARS:
Direct Program
Dept. Overhead

PROGRAM STATEMENT:

The 1977-78 Federal Revenue Sharing Budget totals \$27,275,704 and is reflected in the following appropriations:

Appropriations	1976-77 Budget	1977-78 Proposed	1977-78 Final	Increase/ Decrease
Capital Projects & Improvements	\$10,528,100	\$ 9,868,500	\$11,185,406	\$ 657,306
Land Acquisition	7,304,800	225,000	243,000	(-7,061,800)
Human Care Services	4,884,660	6,638,844	6,970,786	2,086,126
San Diego Transit	11,279	11,279	11,279	-
Maintenance of Service Level	325,000	6,438,302	6,865,233	6,540,233
Unallocated Funds	258,740	3,374,773	2,000,000*	1,741,260
TOTAL	\$23,312,579	\$26,556,698	\$27,275,704	\$3,963,125

*\$1,000,000 to be transferred to Contingency Reserves during the year.

PROGRAM: UNALLOCATED - FEDERAL REVENUE SHARING

Financing	1976-77 Budget	1977-78 Proposed	1977-78 Final	Increase/ Decrease
1976 Entitlement June-Dec.	\$ 7,947,609	-	-	\$(-7,947,609)
1977 Entitlement Jan.-June	-	\$ 7,872,236	\$ 7,872,236	7,872,236
1977-78 Entitlement July-June	-	16,098,722	16,098,722	16,098,722
Interest Earned	1,300,000	850,000	850,000	(-450,000)
Carryover	14,055,310	1,735,740	2,454,746	(-11,600,564)
Salary Adjustment	9,660	-	-	(-9,660)
TOTAL	\$23,312,579	\$26,556,698	\$27,275,704	\$ 3,963,125

Discussion

The funds appropriated in this program represent Federal Revenue Sharing Funds allocated for maintenance of current service levels (\$6,865,243), San Diego Transit (\$11,279), and Unallocated funds (\$2,000,000). The unallocated funds will be used for program requirements which develop during Fiscal 1977-78. The funds allocated for maintenance of current service levels are cost-applied to the following agencies:

Agency	Amount
Health Care Agency	
- Comprehensive Health Care Project	\$1,000,844
- Drug Program	1,000,000
- Alcohol Program	750,000
- Ambulatory Care	31,183
Fiscal & Justice Agency	
- Adult Detention-Las Colinas	\$ 106,275
- Sheriff - Patrols	371,441
Human Resources Agency	
- Juvenile Correction	\$2,000,000
- Institutional Juvenile Correction	1,000,000
- Hillcrest Protective Placement Program	550,000
Community Services Agency	
- Vehicle - Sheriff	\$ 55,500
TOTAL	\$6,865,243

Federal revenue sharing funds appropriated for Capital Projects, Land Acquisition, Human Care Services are included in the Capital Projects Program and the Public Assistance Function in this program budget. The appropriations are noted in this program for informational purposes only. The payment to the San Diego Transit (\$11,279) is cost-applied to the General Projects Program.

PROGRAM: ANTI-RECESSION FISCAL ASSISTANCE	#
Department: Anti-recession Funds # 0230	Function: Reserves #
Program Manager: M. Lopez	Service: Reserves #
Authority: Title II of the Public Works Employment Act of 1976 (P.L. 94-369) enacted.	

	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 ESTIMATED	1977-78 PROPOSED	% Change from Est.
COSTS:					
Direct:					
Salaries & Benefits		-			
Services & Supplies		-	\$2,321,424	\$4,600,000	98%
Department Overhead					
Inter-Fund Charges					
Subtotal Direct Costs			\$2,321,424	\$4,600,000	98%
Indirect Costs					
Total Costs			\$2,321,424	\$4,600,000	98%

	1975-76 ACTUAL	1976-77 BUDGETED	1976-77 ESTIMATED	1977-78 PROPOSED	% Change from Est.
FUNDING					
Charges, Fees, etc.					
Subventions		-	\$2,321,424	\$4,600,000	
Grants					
Fund Balance					
Total Funding			\$2,321,424	\$4,600,000	98%
NET COUNTY COST					

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

Capital Outlay					
Fixed Assets					
Revenue					
Net Cost					

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

PROGRAM STATEMENT:

The countercyclical antirecession program, authorized by Title II of the Public Works Employment Act of 1976, provides emergency budgetary assistance (grants) to state and local governments hard hit by the recession. The grants are intended to help these governments avoid service cutbacks, employee layoffs or tax increases, and thus avoid actions which contradict other federal actions intended to spur economic recovery. The program would be activated when the national rate of unemployment exceeds 6%, and would shut itself off when national unemployment drops below that level.

The level of countercyclical assistance authorized by Title II varies with changes in the national unemployment rate. Title II authorizes funds for five consecutive calendar quarters beginning with the quarter which began on July 1, 1976. The aggregate amount authorized for the five calendar quarters (July 1, 1976 - June 30, 1977) is \$1.25 billion. Grants are then made quarterly to eligible state and local governments based on changes in national and local unemployment.

Discussion - Use of Anti-recession Funds

The intended use of Anti-recession funds in Fiscal 1977-78 is for maintenance of current service levels, however, specific projects can be funded from this allocation if the Board of Supervisors deems it necessary. One particular project recommended by the Chief Administrative Officer is the Mountain Health Project (\$70,000) to continue providing primary health care and home assistance to the elderly or homebound residents of the rural southeast County area. The remaining funds (\$4,530,000) has been cost-applied to General Relief and Edgemoor Hospital appropriations to maintain current service levels. Overall Anti-recession funds would be used as follows:

Program	Amount
General Relief	\$4,000,000
Edgemoor	530,000
Mountain Health Project	70,000
Total	\$4,600,000

PROGRAM:	CONTINGENCY RESERVE		# 80296
Department:	# 1850	Function: Reserves	# 80000
Program Manager:		Service: Contingency Reserve # 80200	
Authority:			

<u>COSTS:</u>	1975-76	1976-77	1977-78	1977-78	% Change
<u>Direct:</u>	<u>ACTUAL</u>	<u>BUDGETED</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	<u>from 1976-77</u>
Salaries & Benefits	-	-	-	-	
Services & Supplies	-	\$4,750,000	\$16,000,000	\$6,887,021	45%
Department Overhead	-	-	-	-	
Subtotal-Direct Costs	-	\$4,750,000	\$16,000,000	\$6,887,021	45%
<u>Indirect Costs</u>	-	-	-	-	
Total Costs	-	\$4,750,000	\$16,000,000	\$6,887,021	45%
FUNDING					
Charges, Fees, etc.	-	-	\$ 5,000,000	-	
Subventions	-	-	-	-	
Grants	-	-	-	-	
Inter-Fund Charges	-	-	-	-	
Total Funding	-	-	\$ 5,000,000	-	
NET COUNTY COST	-	\$4,750,000	\$11,000,000	\$6,887,021	45%
CAPITAL PROGRAM: (Information only; not included in above program costs.)					
Capital Outlay	-	-	-	-	
Fixed Assets	-	-	-	-	
Revenue	-	-	-	-	
Net Cost	-	-	-	-	
STAFF YEARS:					
Direct Program	-	-	-	-	
Dept. Overhead	-	-	-	-	

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.

Discussion:

During budget hearings, additions were made to the Contingency Reserve to provide a reserve of \$17,500,000. This amount was adopted by the Board of Supervisors and included the following amounts:

Salary adjustments (other than management)	\$10,612,979
Additional retirement costs	\$ 2,200,000
Reserves	\$ 4,687,021

The \$10,612,979 for salary adjustments has been allocated to the various programs in this budget, & is included in those program costs.

PROGRAM: DEBT SERVICE	# 01101
Department: Debt Service # 1800	Function: Capital Costs # 86000
Program Manager: Ray Fellers	Service: Debt Service # 01100
Authority: Government Code 29900 et.seq., and Section 53852	

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	-	-	-	-	
Services & Supplies	\$2,516,650	\$2,747,400	\$2,764,963	\$2,145,463	(-22%)
Department Overhead	-	-	-	-	
Subtotal-Direct Costs	\$2,516,650	\$2,747,400	\$2,764,963	\$2,145,463	(-22%)
Indirect Costs					
Total Costs	\$2,516,650	\$2,747,400	\$2,764,963	\$2,145,463	(-22%)

FUNDING

Charges, Fees, etc.					
Subventions					
Grants					
Inter-Fund Charges					
Total Funding					
NET COUNTY COST	\$2,516,650	\$2,747,400	\$2,764,963	\$2,145,463	(-22%)

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay					
Fixed Assets					
Revenue					
Net Cost					

STAFF YEARS:

Direct Program
Dept. Overhead

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 cost 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 following bond payments will be made during 1977-78:

County Hospital	Principal & Interest
1958 Series A	\$ 369,131
1958 Series B	\$ 538,832
	\$ 907,963

1977-78 FINAL BUDGET
SUMMARY OF CAPITAL PROGRAM

	<u>1976-77</u> <u>Budget</u>	<u>1977-78</u> <u>Budget</u>	<u>Increase/</u> <u>Decrease</u>
Capital Projects	\$16,477,400	\$28,575,900	\$12,098,500
Land Acquisition	15,466,800	12,773,000	(-2,693,800)
Vehicle Acquisition	1,187,827	1,938,740	750,913
Communications Equipment Acquisition	554,708	265,106	(-289,602)
Fixed Asset Equipment	<u>1,517,054</u>	<u>1,389,988</u>	(-127,066)
 Total Costs	 \$35,203,789	 \$44,942,734	 \$ 9,738,945
Direct Revenue	<u>10,398,400</u>	<u>26,406,500</u>	16,008,100
Net Cost	\$24,805,389	\$18,536,234	\$ (-6,269,155)
Recommended Revenue Sharing	\$17,832,900	\$11,428,400	\$ (-6,404,500)
Other General Revenue Sources	\$ 6,972,489	\$ 7,107,834	\$ 135,345

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.

EXHIBIT 11		FACILITIES DEVELOPMENT BUDGET	1977-1978 FINAL	BUDGET
07/12/77	DETAIL OF CAPITAL PROJECTS		(AMOUNTS IN \$)	
SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
KN4712	SPRING VALLEY PARK IMPROVEMENTS (REBUDGET \$13,900)	14,100	14,100	
KN5717	HERITAGE PARK DEVELOPMENT (REBUDGET)	163,200		163,200
KN5721	"J" STREET REACH ACCESS DEVELOPMENT (REBUDGET)	55,000	55,000	
KN5731	SITE WORK-HERITAGE PARK	44,500		44,500
KN6261	EDEN GARDENS PARK DEVELOPMENT - SAN DIEGUITO	200,000	200,000	
KN6270	OTAY RIVER PARK DEVELOPMENT - MONTGOMERY	200,000	200,000	
KN6401	LAUDERRACH PARK DEVELOPMENT - MONTGOMERY	150,000	150,000	
KN6418	COMPLETE DEVELOPMENT OF BIG ROCK PARK - SANTEE	150,000	150,000	
KN7312	HATTLESNAKE COMMUNITY CTR. (REBUDGET)	230,000	230,000	
KN7313	VALLEY CTR. NEIGHBORHOOD PARK (REBUDGET)	85,000	85,000	
KN7314	RIVERVIEW PARK (REBUDGET)	80,000	80,000	
KN7345	SEA BLUFF VILLAGE RESTROOMS (REBUDGET \$40,500)	40,500		40,500
KN7421	LINDO LAKE PARK DEVELOP. (REBUDGET)	94,000	94,000	
KN7424	LINCOLN ACRES COMMUNITY CTR. (REBUDGET)	19,300	19,300	
KN7429	WOODLAWN PARK CTR. RENOVATION (REBUDGET)	31,000	31,000	
KN7430	SPRING VALLEY PARK COMMUNITY CENTER - PHASE 1 & 2 (REBUDGET \$ 125,000)	273,500	273,500	
KN8049	LAKEVIEW ELEMENTARY SCHOOL PARK DEVELOPMENT	80,000	80,000	
KN8050	M.D. HALL SCHOOL PARK DEVELOPMENT - LAKESIDE	80,000	80,000	
KN8052	DEVELOP 1 ACRE FOR TENNIS COURTS - JULIAN HIGH SCHOOL	60,000	60,000	
KN8057	SWIMMING POOL - MOUNT MIGUEL HIGH SCHOOL	100,000	100,000	
KN8327	POWAY COMMUNITY PARK DEVELOPMENT	400,000	400,000	
KN8329	ROBERT ADAMS COMMUNITY PARK	100,000	100,000	
KN8332	RESTORATION OF GUAJOME ADOBE HACIENDA - PHASE 1	300,000	300,000	
KN8349	SWIMMING POOL - SANTEE SCHOOL DISTRICT	100,000	100,000	
KN8356	DEVELOP PARK ON WATER DISTRICT PROPERTY - RAMONA	200,000	200,000	
KN8357	OAKCREST PARK DEVELOPMENT	300,000	300,000	
KN8484	COLLIER PARK IMPROVEMENTS	100,000	100,000	
KN8506	OTAY NEIGHBORHOOD FACILITY	300,000	300,000	
KN8507	RAMONA NEIGHBORHOOD FACILITY	120,000	120,000	
	TOTAL	4,320,100	4,071,900	248,200
COMMUNITY SVCS ADMIN				
KK7010	EL CAJON LIBRARY CONSTRUCTION	1,111,300	1,111,300	
	TOTAL	1,111,300	1,111,300	
AIRPORTS				
KJ7164	INSTALL VISUAL APPROACH SLOPE INDICATOR - RAMONA (REBUDGET \$13,900)	13,900	12,500	1,400
KJ7170	IMPROVE TRANSIENT PARKING AREA - RAMONA			

EXHIBIT 11

FACILITIES DEVELOPMENT BUDGET

1977-1978 FINAL

BUDGET

07/17/77

DETAIL OF CAPITAL PROJECTS

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
	(REBUDGET \$64,500)	64,500	58,100	6,400
KJ7172	FENCE NORTH BOUNDARY OF GILLESPIE FIELD (REBUDGET \$49,300)	49,300	44,400	4,900
KJA221	REDESIGN EXISTING RUNWAY & FBO SITES - PALOMAR AIRPORT (DESIGN REV. MAY BE APPLIED FOR ONCE PROJ. GOES TO CONST.)	86,800		86,800
KJA222	CONSTRUCT TAXIWAY-RUNWAY 17/35 - GILLESPIE FIELD	237,600	237,600	
KJA224	CONSTRUCT APRON & HELICOPTER PADS - PALOMAR AIRPORT	114,600	103,100	11,500
KJA225	CONSTRUCT SOUTH ENTRANCE ROAD - PALOMAR AIRPORT	201,500	201,500	
KJA226	STRENGTHEN RUNWAY - BORREGO VALLEY AIRPORT	140,700	126,600	14,100
KJA228	EROSION CONTROL OF SANITARY LANDFILL - PALOMAR AIRPORT	25,000		25,000
KJA236	CONSTRUCT REGULATOR VAULT - RAMONA AIRPORT	49,000	49,000	
KJA247	DESIGN RECONSTRUCTION OF RUNWAY 17/35 - GILLESPIE FIELD (DESIGN REV. MAY BE APPLIED FOR ONCE PROJ. GOES TO CONST.)	27,300		27,300
KJA248	REPLACE TAXIWAY LIGHTS - GILLESPIE FIELD	66,100	59,500	6,600
KJA480	LEASEHOLD UTILITY DEVELOPMENT - GILLESPIE FIELD	40,000	10,000	30,000
KJA481	CONSTRUCT SEWER LINE TO PERMIT ABANDONMENT OF SEWAGE PUMPING STATION - GILLESPIE FIELD	30,300		30,300
	TOTAL	1,146,600	902,300	244,300
TRANSPORTATION DEPT				
KH6370	LA MESA PARK & RIDE FACILITY - DESIGN & CONSTRUCTION	282,300	282,300	
KH7391	DEL MAR PARK & RIDE (REBUDGET \$151,000)	682,000	682,000	
KH8083	DESIGN & CONSTRUCT TEN PASSENGER SHELTERS - VARIOUS LOC.	51,300	51,300	
KH8088	FENCE BETWEEN VALLEY CTR RD STATION & WATER DIST	3,200	3,200	
KH8089	EQUIPMENT SHED - DIVISION 3 HDQTRS.	8,800	8,800	
KH8131	BORROW PIT DEVELOPMENT - VARIOUS LOCATIONS	18,800	18,800	
	TOTAL	1,046,400	1,046,400	
SANITATION & FLOOD CONT				
KK0327	EL CAJON RESOURCE RECOVERY PLANT	40,700	40,700	
KK6145	SITE DEVELOPMENT - OTAY LANDFILL	134,100		134,100
KK7092	SERVICE ROAD - SYCAMORE LANDFILL (REBUDGET \$146,000)	180,000		180,000
KK7141	CONSTRUCT MONITORING WELL - SYCAMORE LANDFILL (REBUDGET \$5,800)	8,000		8,000
KK7426	SITE DEVELOPMENT - PROPOSED SAN MARCOS LANDFILL	187,000		187,000
KK8112	3 INJECTION WELLS FOR HAZARDOUS WASTE - OTAY LANDFILL	10,000		10,000
KK8113	SE CANYON DRAINAGE STRUCTURE - OTAY LANDFILL	47,000		47,000
KK8115	FENCE BORROW PIT AT VIEJAS HONOR CAMP FOR USE AT VIEJAS LANDFILL	5,600		5,600
KK8116	CONSTRUCT ROCK LINED DRAINAGE CHANNEL - ENCINITAS			

EXHIBIT 11		FACILITIES DEVELOPMENT BUDGET	1977-1978 FINAL	BUDGET
07/12/77		DETAIL OF CAPITAL PROJECTS		(AMOUNTS IN \$)
SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
LANDFILL				
KK8117	EXTEND ACCESS ROAD - BONSALL LANDFILL	29,800		29,800
KK8118	DRAINAGE STRUCTURE - BONSALL LANDFILL	27,000		27,000
	TOTAL	25,200		25,200
		694,400	40,700	653,700
AGENCY TOTALS		8,330,700	7,172,600	1,158,100
HEALTH CARE				
D.M.I.				
KK2347	MODEL CITIES PARKING (REBUDGET)	56,000	56,000	
KK8215	CONSTRUCT OUTPATIENT PSYCHIATRIC CLINIC TO REPLACE VAUCLAIR FACILITY - DMI	117,800		117,800
	TOTAL	173,800	56,000	117,800
AGENCY TOTALS		173,800	56,000	117,800
GENERAL GOVERNMENT				
GENERAL GOVERNMENT				
KK1155	EAST COUNTY REGIONAL CENTER CONSTRUCTION	3,836,000	3,836,000	
KK4309	CAC REMODEL 3RD & 4TH FLOOR INTERIORS (REBUDGET)	150,000	150,000	
KK5251	CAC, REMODEL 2ND FLOOR, SE SECTION FOR IPO (REBUDGET \$617,000)	1,022,000	1,022,000	
KK5303	SOUTH COUNTY REGIONAL CENTER CONSTRUCTION	3,919,000	3,919,000	
KK6305	CENTRAL BUILDING AUTOMATION - PHASES 2 & 4 (REBUDGET \$487,100)	787,100	787,100	
KK6829	DOWNTOWN OFFICE BUILDING (REBUDGET \$33,900) (TOTAL COST \$9.6 MIL)	6,033,900	6,033,900	
KK7013	SOLAR HEAT SYSTEM - BLDGS. 2, 6, & 14 COC (REBUDGET)	6,000	6,000	
KKP434	INSTALL LANDSCAPING, IRRIGATION SYSTEM, & FENCING COC ANNEX	18,600		18,600
KKR452	CONSTRUCT NORTH ACCESS ROAD - COC ANNEX	11,000		11,000
KKR468	MOVE PURCHASING & CENTRAL RECORDS TO COC ANNEX (DESIGN)	61,100		61,100
KKR470	CAC, REMODEL 1ST FLOOR & BASEMENT NE WING FOR PERSONNEL & AUDITOR (DESIGN)	168,600	168,600	
KKR471	CAC, REMODEL 2ND FLOOR, CENTRAL SECTION, FOR AGENCY ADMINISTRATORS (DESIGN)	74,800	74,800	
KKR475	DESIGN PARKING STRUCTURE - DOWNTOWN	200,000	200,000	
	TOTAL	16,288,100	16,197,400	90,700

EXHIBIT 11

FACILITIES DEVELOPMENT BUDGET

1977-1978 FINAL

BUDGET

07/12/77

DETAIL OF CAPITAL PROJECTS

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
AGENCY TOTALS		16,288,100	16,197,400	90,700
FINAL TOTALS		28,575,900	26,737,100	1,838,800
LIBRARY TOTALS				
GENERAL FUND TOTALS		28,575,900	26,737,100	1,838,800

EXHIBIT 12

FACILITIES DEVELOPMENT BUDGET

1977-1978 FINAL

BUDGET

07/12/77

DETAIL OF LAND ACQUISITION

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
COMMUNITY SERVICES AGENCY				
PARK DEVELOPMENT DIV.				
KA6250	CONTINUED ACQUISITION OF SWEETWATER REGIONAL PARK	1,413,000	1,413,000	
KA6252	SAN ELIJO LAGOON ACQUISITION	1,254,400	500,000	754,400
KA6253	LOS PENASQUITOS ACQUISITION	229,000	229,000	
KA6261	EDEN GARDENS PARK (REBUDGET)	50,000	50,000	
KA6270	OTAY RIVER PARK (REBUDGET)	57,000	57,000	
KA6397	ORPHEUS STREET PARK (REBUDGET)	250,000	250,000	
KA6398	HANCROFT PARK (REBUDGET)	20,000	20,000	
KA6399	ESTRELLA PARK (REBUDGET)	143,900	143,900	
KA6400	FALLBROOK ST. PARK (REBUDGET)	142,100	142,100	
KA6401	LAUDERBACH PARK (REBUDGET)	150,000	150,000	
KA7305	KENWOOD DRIVE PARK	200,000	200,000	
KA7309	LAMAR STREET PARK (REBUDGET)	150,000	150,000	
KA7425	OFF-HIGHWAY VEHICLE PARK - PHASE 1 & 2 (REBUDGET \$975,000)	1,993,000	1,993,000	
KA7429	WOODLAWN PARK EXPANSION (REBUDGET)	3,300	3,300	
KA8358	LEMON GROVE LOCAL PARK (UNDESIGNATED)	120,000	120,000	
KA8359	CHULA VISTA LOCAL PARK (UNDESIGNATED)	150,000	150,000	
KA8360	ESCONDIDO LOCAL PARK (UNDESIGNATED)	100,000	100,000	
KA8361	VISTA LOCAL PARK (UNDESIGNATED)	120,000	120,000	
KA8362	ALPINE LOCAL PARK (UNDESIGNATED)	80,000	80,000	
KA8363	SWEETWATER LOCAL PARK (UNDESIGNATED)	100,000	100,000	
KA8372	CREST LOCAL PARK (UNDESIGNATED)	60,000	60,000	
KA8374	ACQUIRE FALLBROOK UNION SCHOOL DISTRICT PROPERTY	350,000	350,000	
KA8375	ACQUIRE 7 ACRES ADJACENT TO KEMPTON ST SCHOOL FOR LOCAL PARK - SPRING VALLEY	165,000	165,000	
KA8479	VALLEY CENTER COMMUNITY HALL	100,000	100,000	
	TOTAL	7,400,700	6,646,300	754,400
AIRPORTS				
KA6017	ADDITION TO RUNWAY & TAXIWAY - PALOMAR AIRPORT (REBUDGET \$1,685,700)	1,750,000	1,575,000	175,000
KA6181	CLEAR ZONE - PALOMAR AIRPORT (REBUDGET)	167,300	167,300	
KA6182	CLEAR ZONE - GILLESPIE FIELD (REBUDGET)	434,000	434,000	
KA8230	ACQUIRE PARCEL FOR VOR - RAMONA AIRPORT	17,900	14,300	3,600
KA8231	DEMOLITION OF STRUCTURES - GILLESPIE FIELD	10,000		10,000
KA8232	CLEAR ZONE ACQUISITION - GILLESPIE FIELD	214,000	171,200	42,800
	TOTAL	2,593,200	2,361,800	231,400
TRANSPORTATION DEPT				

EXHIBIT 12

FACILITIES DEVELOPMENT BUDGET

1977-1978 FINAL

BUDGET

07/12/77

DETAIL OF LAND ACQUISITION

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
KA6370	EXPRESS BUS FACILITY - LA MESA (REBUDGET)	173,000	173,000	
KA7391	PARK & RIDE DEL MAR HTS. (REBUDGET)	159,200	159,200	
	TOTAL	332,200	332,200	
SANITATION & FLOOD CONT				
KA6147	SYCAMORE LANDFILL ACQUISITION (REBUDGET \$8,600)	20,000		20,000
KA7144	ACQUIRE SLOPE RIGHTS FOR ROAD IMPROVEMENTS - NE MIRAMAR	10,100		10,100
KA7145	ACQUIRE RIGHT-OF-WAY FOR WATER LINE CONST. - NE MIRAMAR	7,800		7,800
KA7426	ACQUIRE 200 ACRES FOR SAN MARCOS LANDFILL	1,034,000	915,900	118,100
KA4489	DESCANSO LANDFILL ACQUISITION (REBUDGET \$11,500)	62,000		62,000
	TOTAL	1,133,900	915,900	218,000
AGENCY TOTALS		11,460,800	10,256,200	1,203,800
GENERAL GOVERNMENT				
GENERAL GOVERNMENT				
KA5303	SOUTH COUNTY REGIONAL CENTER ACQUISITION	1,000,000	1,000,000	
KA6829	DOWNTOWN OFFICE BUILDING (REBUDGET)	30,000	30,000	
KA4487	RELOCATION ASSISTANCE (ACCT. 4521)	283,000		283,000
	TOTAL	1,313,000	1,030,000	283,000
AGENCY TOTALS		1,313,000	1,030,000	283,000
FINAL TOTALS		12,773,000	11,286,200	1,486,800
LIBRARY TOTALS				
GENERAL FUND TOTALS		12,773,000	11,286,200	1,486,800

PROGRAM:	VEHICULAR EQUIPMENT		# 86404
Department:	General Services	# 5500	Function: Capital Costs # 86000
Program Manager:			Equipment and Furniture # 86400
Service:			
Authority:	Admin. Code 398.4 and 398.5 (f)		

Replacement vehicles are recommended by the Fleet Operations Division of the Department of General Services based upon general criteria that have been established to indicate the limits of maximum usage. The normal criteria used to determine vehicle replacement are: sedans - 90,000 miles; trucks - 100,000 miles; heavy, off-road equipment - 10,000 hours of operation.

COSTS:	1975-76 ACTUAL	1976-77 BUDGETED	1977-78 PROPOSED	1977-78 ADOPTED	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ -0-	\$ -0-	\$ -0-	\$ -0-	0
Services & Supplies					
Department Overhead					
Inter-Fund Charges					
Subtotal-Direct Costs	\$ -0-	\$ -0-	\$ -0-	\$ -0-	0
Indirect Costs					
Total Costs	\$ -0-	\$ -0-	\$ -0-	\$ -0-	0
FUNDING					
Charges, Fees, etc.					
Subventions					
Grants					
Total Funding					
NET COUNTY COST	\$ -0-	\$ -0-	\$ -0-	\$ -0-	0

CAPITAL PROGRAM:	(Information only: not included in above program costs.)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-	0
Fixed Assets	1,107,674	1,187,827	2,049,745	1,938,740*	63
Revenue	-0-	-0-	-0-	-0-	0
Net Cost	\$1,107,674	\$1,187,827	\$2,049,745	\$1,938,740*	63

STAFF YEARS: N/A N/A N/A N/A
 Direct Program * Includes extraordinary items consisting of five (5) heavy tractors (4 new additional & 1 replacement) for Sanitation & Flood Control costing \$984,795. Also includes \$30,500 for Sheriff's vehicles to be reimbursed through Federal Revenue Sharing.

PROGRAM STATEMENT:

NEED:

There is a need for mobility of personnel and materials to support County public services programs affecting 1.6 million residents. This program is to readily identify the annual purchase of vehicular equipment on a County-wide basis.

DESCRIPTION:

This budget program is designed to reflect, in a single location, the requests of all County agencies and departments for automotive equipment to be purchased with General Fund monies. Recommended in this program are new additional vehicles and replacement vehicles.

Recommended new additional vehicles are those vehicles determined by the individual Agency Administrator to be necessary to the work programs of the departments within the Administrator's agency.

PROGRAM:	COMMUNICATIONS EQUIPMENT		# 86403
Department:	General Services	# 5500	Function: Capital Costs # 86000
Program Manager:			Service: Equipment and Furniture # 86400
Authority:	Admin. Code 398.4 and 2.85 (d)		

COSTS:	1975-76 <u>ACTUAL</u>	1976-77 <u>BUDGETED</u>	1977-78 <u>PROPOSED</u>	1977-78 <u>ADOPTED</u>	% Change from 1976-77
Direct:					
Salaries & Benefits	\$ -0-	\$ -0-	\$ -0-	\$ -0-	0
Services & Supplies					
Department Overhead					
Inter-Fund Charges					
Subtotal-Direct Costs	\$ -0-	\$ -0-	\$ -0-	\$ -0-	0
Indirect Costs					
Total Costs	\$ -0-	\$ -0-	\$ -0-	\$ -0-	0

FUNDING

Charges, Fees, etc.
Subventions
Grants

Total Funding					
NET COUNTY COST	\$ -0-	\$ -0-	\$ -0-	\$ -0-	0

CAPITAL PROGRAM:

(Information only; not included in above program costs.)

Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-	0
Fixed Assets	135,656	554,708	250,106	265,106*	(52)
Revenue	-0-	-0-	-0-	-0-	0
Net Cost	\$ 135,656	\$ 554,708	\$ 250,106	\$ 265,106*	(52)

STAFF YEARS:

Direct Program	N/A	N/A	N/A	N/A
Dept. Overhead				

* Includes \$15,000 for Sheriff's equipment to be reimbursed through Federal Revenue Sharing.

PROGRAM STATEMENT:

NEED:

There is a need for rapid and efficient two-way communications to provide public safety services, i.e. law enforcement 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 communications equipment on a County-wide basis.

DESCRIPTION:

This budget program is designed to reflect, in a single location, the requests of all County agencies and departments for communications equipment to be purchased with General Fund monies. Recommended in this program are new additional communications equipment and replacement communications equipment.

Request for communications equipment items are initially submitted by General Fund departments to the Department of General Services. Cost data relative to the requests are computed and the information is referred to the respective Agency Administrator for review and approval.

APPENDIX

Direct Public Service Programs
by Agency and Department

<u>DEPARTMENT</u>	<u>PAGE NUMBER</u>	<u>PROGRAMS</u>	<u>DEPARTMENT</u>	<u>PAGE NUMBER</u>	<u>PROGRAMS</u>
GENERAL ADMINISTRATION			Loss Prevention	227	Emergency Services
Auditor and Controller	337	Fiscal Control		225	Fire Protection
	344	Auditing			
County Counsel	341	Services to Schools and Special Districts	Parks and Recreation	264	Regional/Subregional Parks
CAO Special Projects	211	Local Agency Formation Commission		266	Local Parks
CAO	349	Unallocated Funds-Federal Revenue Sharing		268	County Beaches
	350	Anti-Recession Fiscal Assistance		270	Special Use Parks
	351	Contingency Reserve		272	Other Recreational and Cultural
	352	Debt Service	Registrar of Voters	274	Park Development
Integrated Planning Office	250	Regional Coordination		277	Local Park Development
	252	Information Systems			
	254	County General Plan	Sanitation and Flood Control	332	Flood Control
	256	Program Planning & Management System		330	Liquid Waste
	258	Capital Facilities Planning		246	Solid Waste
	260	Criminal Justice Planning	Transportation	213	Engineering Regulation and Assistance
Law Library	336	Law Library		283	Engineering and Transportation Services
OFFICE OF MANAGEMENT AND BUDGET				215	Regulatory Development Engineering
EDP Services	342	EDP Intergovernmental Services		286	County Roads Betterment and Rehabilitation
Housing and Community Development	218	Housing Authority		292	County Roads - New Construction
	220	Community Development		289	County Roads Maintenance and Operations
	222	Regional Growth Management		299	Airports
COMMUNITY SERVICES AGENCY				301	General Aviation Airport Assistance (Special Aviation Fund)
Agriculture	233	Plant Pest Suppression/Environmental Review		339	Other Districts Management
	238	Enforcement		346	Engineering Services Requested by Other Governmental Organizations
	240	Weights and Measures		294	County Roads - Grant Construction Projects
Animal Control	229	Animal Health and Regulation		297	County Roads - Contingency Reserve
CSA Administration Cable TV Review Commission	235	Cable Television Regulation	Zoning Administrator	207	Zoning Hearings and Appeals
County Library	279	Library Services			
County Veterinarian	52	Animal Health - Epidemiology			
Environmental Impact Analysis	209	Environmental Impact Analysis			
Farm Advisor	243	Farm and Home Education Support			
Fish and Game Committee	334	Fish and Game Committee			
Grazing Lands	335	Grazing Lands			
Land Use and Environmental Regulation	203	Land Use Regulation			
	205	Plan Implementation			
	199	Codes Enforcement			

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by Agency and Department

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	306	Personal Property		315	Unsecured Property Tax
	308	Property Identification		317	Licensing
	310	Exemption	Treasurer	320	Treasury
Coroner	193	Decedent Investigation			HEALTH CARE AGENCY
District Attorney	133	Juvenile Court Services	Air Pollution Control	96	Air Pollution Control
	135	Family Support Enforcement	DMI - Administration and General Services	99	County Patient Services
	161	Specialized Criminal Prosecution		101	Medi-Cal Services
	159	General Criminal Prosecution	DMI - County Mental Health	74	Adult Inpatient Care
Grand Jury	126	Grand Jury Proceedings		76	Children and Adolescent Inpatient
Marshal	141	Marshal Services		78	Adult Outpatient Care
Municipal Courts		Municipal Court Services		80	Children and Adolescent Outpatient Program
	163	- San Diego		82	Partial Day Care
	165	- El Cajon		84	Community Services
	167	- South Bay		86	Continuing Care Program
	170	- North County		88	Probation Psychological Services
Office of Defender Services	146	Indigent Defense	DMI - University Hospital	103	University Hospital
Public Administrator	195	Guardianships/Conservatorships	Edgemoor	105	Edgemoor Geriatric Hospital
	197	Estates of Deceased Persons	Public Health	54	Maternal Health
Recorder	231	Recording Services		56	Child Health
Sheriff	111	Eastern Field Operations		58	Crippled Children Services
	113	Northern Field Operations		60	Ambulatory Care Project
	115	Contract Law Enforcement		62	Comprehensive Health Care Project
	117	Central Field Operations		64	Community Disease Control
	119	Special Investigations		66	Environmental Health Protection
	121	Internal Investigations		68	Records and Statistics
	123	Records		70	General Health Services
	127	Process Service		107	Emergency Medical Services
	129	Prisoner Transportation	Substance Abuse	91	Alcohol
	131	Court Security		93	Drug
	177	Adult Detention - Central Jail	General Services	354	Capital Projects
	175	Adult Detention - Las Colinas		359	Land Acquisition
	173	Adult Detention - Vista		361	Vehicular Equipment
	190	Adult Correction - Jail		362	Communications Equipment
Superior Court	137	Conservatorships			
	139	Jury Selections			
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	151	Juvenile Proceedings			
	153	Probate Proceedings			

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Direct Public Service Programs
by Agency and Department

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	186	Institutional Adult Correction
	188	Adult Correction
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	42	Senior Citizens Assistance
	24	Community Action Partnership
	26	Comprehensive Juvenile Justice
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	6	AFDC
	8	AFDC-BHI
	10	Care of Court Wards
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	13	Other Aid
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	17	Non-Cash Assistance
	20	General Relief Employment
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