YARYAN
Bareham

1979-80
FINAL PROGRAM BUDGET

37239942D

COUNTY OF SAN DIEGO

1979-80 PROGRAM BUDGET

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SCHEDULE I

SUMMARY OF TOTAL BUDGET BY DEPARTMENT

Health & Social Services by Department	1978-79 Budget	1979-80 Budget	Increase/ Decrease
Health Services			
Salaries & Benefits	$ 25,834,365	$ 25,118,955	$(- 715,410)
Services & Supplies	21,986,362	22,111,854	125,492
Fixed Assets	226,825	159,742	(- 67,083)
Cost Applied	0	0	0
TOTAL	$ 48,047,552	$ 47,390,551	$(- 657,001)
Revenue	35,499,724	43,429,221	7,929,497
Human Services			
Salaries & Benefits	$ 8,934,384	$ 5,649,107	$(- 3,285,277)
Services & Supplies	11,643,504	16,368,794	4,725,290
Fixed Assets	37,029	14,299	(- 22,730)
Cost Applied	(- 5,594,113)	(- 2,688,763)	2,905,350
TOTAL	$ 15,020,804	$ 19,343,437	$ 4,322,633
Revenue	13,804,302	15,282,702	1,478,400
Probation			
Salaries & Benefits	$ 21,046,574	$ 22,519,789	$ 1,473,215
Services & Supplies	2,591,216	2,629,531	38,315
Fixed Assets	69,132	80,928	11,796
Cost Applied	0	0	0
TOTAL	$ 23,706,922	$ 25,230,248	$ 1,523,326
Revenue	3,772,383	4,749,898	977,515
Welfare			
Salaries & Benefits	$ 37,779,999	$ 37,223,195	$(- 556,804)
Services & Supplies	138,583,288	140,942,588	2,359,300
Fixed Assets	76,972	53,830	(- 23,142)
Cost Applied	0	0	0
TOTAL	$ 176,440,259	$ 178,219,613	$ 1,779,354
Revenue	168,808,986	161,597,367	(- 7,211,619)
TOTAL HEALTH & SOCIAL SERVICES			
Salaries & Benefits	$ 93,595,322	$ 90,511,046	$(- 3,084,276)
Services & Supplies	174,804,370	182,052,767	7,248,397
Fixed Assets	409,958	308,799	(- 101,159)
Cost Applied	(- 5,594,113	(- 2,688,763)	2,905,350
TOTAL	$ 263,215,537	$ 270,183,849	$ 6,968,312
Revenue	221,885,395	225,059,188	3,173,793
Allocated Federal Revenue Sharing & Countercyclical Funds			
Human Services	$ 5,795,132	$ 6,687,783	$ 892,651
Health Services	1,912,904	2,152,207	239,303
Maintenance of Effort - Countercyclical Funds	3,853,561	0	(- 3,853,561)
Maintenance of Effort - Federal Revenue Sharing	13,608,170	0	(-13,608,170)
TOTAL ALLOCATION	$ 25,169,767	$ 8,839,990	$(-16,329,777)
Net Appropriation	$ 238,045,770	$ 261,343,859	$ 23,298,089

FISCAL AND PUBLIC PROTECTION SERVICES	1978-79 Budget	1979-80 Budget	Increase/ Decrease
Assessor			
Salaries & Benefits	$ 4,762,140	$ 5,111,723	$ 349,583
Services & Supplies	339,325	312,501	(- 26,824)
Fixed Assets	9,183	9,100	(- 83)
TOTAL	$ 5,110,648	$ 5,433,324	$ 322,676
Revenue	28,535	28,534	(- 1)
County Clerk			
Salaries & Benefits	$ 2,859,395	$ 2,971,403	$ 112,008
Services & Supplies	217,381	239,569	22,188
Fixed Assets	24,645	28,216	3,571
TOTAL	$ 3,101,421	$ 3,239,188	$ 137,767
Revenue	1,615,431	2,027,203	411,772
District Attorney			
Salaries & Benefits	$ 8,583,687	$ 9,085,968	$ 502,281
Services & Supplies	804,979	781,849	(- 23,130)
Fixed Assets	31,078	26,554	(- 4,524)
TOTAL	$ 9,419,744	$ 9,894,371	$ 474,627
Revenue	6,732,763	6,585,060	(- 147,703)
Grand Jury			
Services & Benefits	$ 139,600	$ 134,640	$ (- 4,960)
Fixed Assets	-	1,010	1,010
TOTAL	$ 139,600	$ 135,650	$ (- 3,950)
Revenue	-	-	-
Marshal			
Salaries & Benefits	$ 3,611,287	$ 3,904,615	$ 293,328
Services & Supplies	121,443	114,398	(- 7,045)
Fixed Assets	20,616	20,120	(- 496)
TOTAL	$ 3,753,346	$ 4,039,133	$ 285,787
Revenue	583,645	577,087	(- 6,558)
Municipal Courts			
-El Cajon Municipal Court			
Salaries & Benefits	$ 1,261,140	$ 1,262,987	$ 1,847
Services & Supplies	191,496	193,470	1,974
Fixed Assets	9,191	6,673	(- 2,518)
TOTAL	$ 1,461,827	$ 1,463,130	$ 1,303
Revenue	92,500	117,450	24,950
-North County Municipal Court			
Salaries & Benefits	$ 1,267,665	$ 1,389,819	$ 122,154
Services & Supplies	198,614	210,967	12,353
Fixed Assets	8,428	11,778	3,350
TOTAL	$ 1,474,707	$ 1,612,564	$ 137,857
Revenue	124,346	127,312	2,966
-San Diego Municipal Court			
Salaries & Benefits	$ 4,714,353	$ 4,737,281	$ 22,928
Services & Supplies	688,547	509,405	(- 179,142)
Fixed Assets	12,381	19,539	7,158
TOTAL	$ 5,415,281	$ 5,266,225	$ (- 149,056)
Revenue	674,657	449,150	(- 225,507)
-South Bay Municipal Court			
Salaries & Benefits	$ 902,910	$ 960,818	$ 57,908
Services & Supplies	198,835	189,422	(- 9,413)
Fixed Assets	2,714	3,286	572
TOTAL	$ 1,104,459	$ 1,153,526	$ 49,067
Revenue	58,500	62,000	3,500

FISCAL AND PUBLIC PROTECTION SERVICES (Cont'd)	1978-79 Budget	1979-80 Budget	Increase/ Decrease
Office of Criminal Justice Planning			
Salaries & Benefits	$ 171,726	$ 186,815	$ 15,089
Services & Supplies	8,175	5,836	(- 2,339)
Fixed Assets	-	-	-
TOTAL	$ 179,901	$ 192,651	$ 12,750
Revenue	183,500	198,731	15,231
Office of Defender Services			
Salaries & Benefits	$ 216,013	$ 191,365	$ (- 24,648)
Services & Supplies	3,934,576	4,047,367	112,791
Fixed Assets	2,040	-	(- 2,040)
TOTAL	$ 4,152,629	$ 4,238,732	86,103
Revenue	428,948	612,224	183,276
Recorder			
Salaries & Benefits	$ 618,156	$ 609,265	$ (- 8,891)
Services & Supplies	81,807	89,189	7,382
Fixed Assets	7,034	32,266	25,232
TOTAL	$ 706,997	$ 730,720	$ 23,723
Revenue	2,130,000	2,134,000	4,000
Sheriff			
Salaries & Benefits	$ 21,194,225	$ 23,153,513	$ 1,959,288
Services & Supplies	3,220,940	3,761,057	540,117
Fixed Assets	136,963	109,847	(- 27,116)
TOTAL	$ 24,552,128	$ 27,024,417	$ 2,472,289
Revenue	2,231,279	2,615,160	383,881
Superior Court			
Salaries & Benefits	$ 2,651,227	$ 3,396,678	$ 745,451
Services & Supplies	1,495,201	1,698,214	203,013
Fixed Assets	24,192	22,206	(- 1,986)
TOTAL	$ 4,170,620	$ 5,117,098	$ 946,478
Revenue	1,377,938	1,500,220	122,282
Tax Collector/Treasurer			
Salaries & Benefits	$ 1,347,522	$ 1,344,724	$ (- 2,798)
Services & Supplies	364,842	375,954	11,112
Fixed Assets	25,705	24,682	(- 1,023)
TOTAL	$ 1,738,069	$ 1,745,360	$ 7,291
Revenue	307,503	314,690	7,187
Fiscal and Public Protection Services			
Salaries & Benefits	$ 54,161,446	$ 58,306,974	$ 4,145,528
Services & Supplies	12,005,761	12,663,838	658,077
Fixed Assets	314,170	315,277	1,107
TOTAL	$ 66,481,377	$ 71,286,089	$ 4,804,712
Revenue	16,569,545	17,348,821	779,276
Maintenance of Effort			
Federal Revenue Sharing	0	2,170,010	2,170,010
Net Appropriation	$ 66,481,377	$ 69,116,079	$ 2,634,702

COMMUNITY SERVICES

	1978-79 Budget	1979-80 Budget	Increase/ Decrease
Agriculture/Weights & Measures			
Salaries & Benefits	$ 1,513,143	$ 1,495,629	$(- 17,514)
Services & Supplies	238,482	250,264	11,782
Fixed Assets	850	0	(- 850)
Cost Applied	(- 169,200)	(- 182,800)	(- 13,600)
TOTAL	$ 1,583,275	$ 1,563,093	$(- 20,182)
Revenue	413,305	427,576	14,271
Air Pollution Control			
Salaries & Benefits	$ 1,791,031	$ 1,772,365	$(- 18,666)
Services & Supplies	185,584	253,157	67,573
Fixed Assets	51,802	200,277	148,475
TOTAL	$ 2,028,417	$ 2,225,799	$ 197,382
Revenue	1,129,050	1,519,000	389,950
Animal Control			
Salaries & Benefits	$ 1,764,040	$ 1,732,879	$(- 31,161)
Services & Supplies	117,075	165,744	48,669
Fixed Assets	4,650	9,263	4,613
TOTAL	$ 1,885,765	$ 1,907,886	$ 22,121
Revenue	2,130,606	1,742,675	(- 387,931)
Coroner			
Salaries & Benefits	$ 1,037,505	$ 1,017,794	$(- 19,711)
Services & Supplies	211,290	222,076	10,786
Fixed Assets	5,668	18,964	13,296
TOTAL	$ 1,254,463	$ 1,258,834	$ 4,371
Revenue	90,674	80,462	(- 10,212)
Farm & Home Advisor			
Salaries & Benefits	$ 146,084	$ 137,888	$(- 8,196)
Services & Supplies	16,900	17,884	984
Fixed Assets	850	3,607	2,757
TOTAL	$ 163,834	$ 159,379	$(- 4,455)
Revenue	0	0	0
Housing & Community Development			
Salaries & Benefits	$ 836,652	$ 1,039,255	$ 202,603
Services & Supplies	8,005,137	7,590,134	(- 415,003
Fixed Assets	4,576	3,304	(- 1,272)
TOTAL	$ 8,846,365	$ 8,632,693	$(- 213,672)
Revenue	8,908,714	8,803,609	(- 105,105)
Library			
Salaries & Benefits	$ 2,048,661	$ 2,079,657	$ 30,996
Services & Supplies	1,561,749	1,662,609	100,860
Fixed Assets	9,260	5,930	(- 3,330)
Cost Applied	(- 374)	(- 580)	(- 206)
TOTAL	$ 3,619,296	$ 3,747,616	$ 128,320
Revenue	2,565,426	2,765,519	200,093
Parks & Recreation - Gen. Fund			
Salaries & Benefits	$ 2,422,827	$ 2,463,994	$ 41,167
Services & Supplies	344,402	583,593	239,191
Fixed Assets	21,852	19,195	(- 2,657)
Cost Applied	(- 140,425)	(- 141,040)	(- 615)
TOTAL	$ 2,648,656	$ 2,925,742	$ 277,086
Revenue	581,981	405,461	(- 176,520)
Parks & Recreation - Cultural Inst.			
Salaries & Benefits	$ 0	$ 0	$ 0
Services & Supplies	548,168	441,700	(- 106,468)
Fixed Assets	0	0	0
TOTAL	$ 548,168	$ 441,700	$(- 106,468)
Revenue	18,000	0	(- 18,000)

COMMUNITY SERVICES (cont'd)

	1978-79 Budget	1979-80 Budget	Increase/ Decrease
Parks & Recreation - Parkland Dedication			
Salaries & Benefits	$ 0	$ 0	$ 0
Services & Supplies	7,368,715	6,367,450	(-1,001,265)
Fixed Assets	0	0	0
TOTAL	$ 7,368,715	$ 6,367,450	$(-1,001,265)
Revenue	7,368,715	6,367,450	(-1,001,265)
Planning & Land Use			
Salaries & Benefits	$ 6,236,117	$ 6,070,826	$(- 165,291)
Services & Supplies	646,228	702,145	55,917
Fixed Assets	13,139	17,815	4,676
TOTAL	$ 6,895,484	$ 6,790,786	$(- 104,698)
Revenue	5,042,739	5,108,448	65,709
Public Administrator			
Salaries & Benefits	$ 608,420	$ 595,891	$(- 12,529)
Services & Supplies	59,835	55,755	(- 4,080)
Fixed Assets	2,026	2,244	218
TOTAL	$ 670,281	$ 653,890	$(- 16,391)
Revenue	492,000	462,000	(- 30,000)
Registrar of Voters			
Salaries & Benefits	$ 1,005,449	$ 1,128,344	$ 122,895
Services & Supplies	1,812,161	3,379,096	1,566,935
Fixed Assets	4,900	3,201	(- 1,699)
TOTAL	$ 2,822,510	$ 4,510,641	$ 1,688,131
Revenue	437,000	1,905,050	1,468,050
Sanitation & Flood Control			
Salaries & Benefits	$ 4,881,460	$ 4,450,376	$(- 431,084)
Services & Supplies	2,096,072	3,692,246	1,596,174
Fixed Assets	12,316	1,590	(- 10,726)
Cost Applied	(- 139,876)	(- 232,257)	(- 92,381)
TOTAL	$ 6,849,972	$ 6,091,955	$(- 758,017)
Revenue	8,530,241	9,191,665	661,424
Transportation - Road Fund			
Salaries & Benefits	$ 12,998,943	$ 12,790,023	$(- 208,920)
Services & Supplies	16,976,494	17,407,850	431,356
Fixed Assets	36,368	33,558	(- 2,810)
Cost Applied	(- 5,047,914)	(- 6,075,838)	(-1,027,924)
TOTAL	$ 24,963,891	$ 24,155,593	$(- 808,298)
Revenue	24,963,891	24,155,593	(- 808,298)
Transportation - Gen. Fund			
Salaries & Benefits	$ 20,164	$ 0	$(- 20,164)
Services & Supplies	2,871,802	2,721,898	(- 149,904)
Fixed Assets	14,133	45,102	30,969
TOTAL	$ 2,906,099	$ 2,767,000	$(- 139,099)
Revenue	1,110,209	1,204,449	94,240
Transportation - Special Aviation			
Salaries & Benefits	$ 0	$ 0	$ 0
Services & Supplies	200,501	253,156	52,655
Fixed Assets	0	0	0
Cost Applied	0	(- 2,000)	(- 2,000)
TOTAL	$ 200,501	$ 251,156	$ 50,655
Revenue	200,501	251,156	50,655
Transportation - Survey Monument Preservation			
Salaries & Benefits	$ 0	$ 0	$ 0
Services & Supplies	0	130,050	130,050
Fixed Assets	0	0	0
TOTAL	$ 0	$ 130,050	$ 130,050
Revenue	0	130,050	130,050

COMMUNITY SERVICES (cont'd)

	1978-79 Budget	1979-80 Budget	Increase/ Decrease
Fish and Game Commission			
Salaries & Benefits	$ 0	$ 0	$ 0
Services & Supplies	33,772	29,030	(- 4,742)
Fixed Assets	0	0	0
TOTAL	$ 33,772	$ 29,030	$(- 4,742)
Revenue	33,772	29,030	(- 4,742)
Grazing Lands			
Salaries & Benefits	$ 0	$ 0	$ 0
Services & Supplies	39,742	44,742	5,000
Fixed Assets	0	0	0
TOTAL	$ 39,742	$ 44,742	$ 5,000
Revenue	$ 39,742	44,742	5,000
TOTAL COMMUNITY SERVICES			
Salaries & Benefits	$ 37,310,496	$ 36,774,921	$(- 535,575)
Services & Supplies	43,334,109	45,970,579	2,636,470
Fixed Assets	182,390	364,050	181,660
Cost Applied	(- 5,497,789)	(- 6,634,515)	(-1,136,726)
TOTAL	$ 75,329,206	$ 76,475,035	$ 1,145,829
Revenue	64,056,566	64,593,935	537,369
Federal Revenue Sharing - Maintenance of effort	0	1,820,000	1,820,000
Net Appropriation	$ 75,329,206	$ 74,655,035	$(- 674,171)

GENERAL GOVERNMENT & SUPPORT BY DEPARTMENT

	1978-79 Budget	1979-80 Budget	Increase/ Decrease
Auditor & Controller			
Salaries & Benefits	$ 3,437,494	$ 3,484,209	$ 46,715
Services & Supplies	275,235	325,567	50,332
Fixed Assets	14,585	17,637	3,052
Cost Applied	(- 414,981)	(- 469,098)	(- 54,117)
TOTAL	$ 3,312,333	$ 3,358,315	$ 45,982
Revenue	340,200	391,017	50,817
District I			
Salaries & Benefits	$ 167,366	$ 165,647	$(- 1,719)
Services & Supplies	8,310	7,722	(- 588)
Fixed Assets	-	-	-
TOTAL	$ 175,676	$ 173,369	$(- 2,307)
District II			
Salaries & Benefits	$ 186,320	$ 200,049	$ 13,729
Services & Supplies	11,578	11,462	(- 116)
Fixed Assets	-	-	-
TOTAL	$ 197,898	$ 211,511	$ 13,613
District III			
Salaries & Benefits	$ 177,896	$ 182,068	$ 4,172
Services & Supplies	19,902	21,114	1,212
Fixed Assets	-	-	-
TOTAL	$ 197,798	$ 203,182	$ 5,384
District IV			
Salaries & Benefits	$ 159,274	$ 171,258	$ 11,984
Services & Supplies	14,726	15,662	936
Fixed Assets	-	-	-
TOTAL	$ 174,000	$ 186,920	$ 12,920
District V			
Salaries & Benefits	$ 174,607	$ 197,228	$ 22,621
Services & Supplies	10,080	12,573	2,493
Fixed Assets	450	200	(- 250)
TOTAL	$ 185,137	$ 210,001	$ 24,864
General Office			
Salaries & Benefits	$ 39,975	$ 40,148	$ 173
Services & Supplies	13,300	13,167	(- 133)
Fixed Assets	(- 675)	-	(- 675)
TOTAL	$ 53,950	$ 53,315	$ 635
Board of Supervisors, TOTAL			
Salaries & Benefits	$ 905,438	$ 956,398	$ 50,960
Services & Supplies	77,896	81,700	3,804
Fixed Assets	1,125	200	(- 925)
TOTAL	$ 984,459	$ 1,038,298	$ 53,839
Chief Administrative Office			
Salaries & Benefits	$ 2,548,768	$ 2,675,289	$ 126,521
Services & Supplies	1,115,658	1,521,395	405,737
Fixed Assets	114,739	114,523	(- 216)
Cost Applied	(- 166,845)	(- 295,882)	(- 779,037)
TOTAL	$ 3,612,320	$ 3,415,325	(- 196,995)
Revenue	530,844	719,693	188,849
Civil Service & Personnel			
Salaries & Benefits	$ 1,333,143	$ 1,247,580	$(- 85,563)
Services & Supplies	217,375	227,164	9,789
Fixed Assets	3,308	4,037	729
Cost Applied	(- 150,000)	(- 150,000)	-
TOTAL	$ 1,403,826	$ 1,328,781	$(- 75,045)
Revenue	84,509	71,000	(- 13,509)

GENERAL GOVERNMENT & SUPPORT (cont'd)

	1978-79 Budget	1979-80 Budget	Increase/ Decrease
Clerk of the Board			
Salaries & Benefits	$ 780,016	$ 762,276	$(- 17,740)
Services & Supplies	196,042	208,392	12,350
Fixed Assets	-	4,184	4,184
TOTAL	$ 976,058	$ 974,852	$(- 1,206)
Revenue	41,990	50,679	8,689
County Counsel			
Salaries & Benefits	$ 1,418,405	$ 1,529,132	$ 110,727
Services & Supplies	104,760	102,639	(- 2,121)
Fixed Assets	4,023	7,801	3,778
Cost Applied	(- 78,000)	(- 78,000)	-
TOTAL	$ 1,449,188	$ 1,561,572	$ 112,384
Revenue	257,500	257,500	-
EDP Services			
Salaries & Benefits	$ 3,773,007	3,897,600	$ 124,593
Services & Supplies	2,605,436	2,759,674	154,238
Fixed Assets	12,650	23,940	11,290
Cost Applied	(- 109,452)	(- 106,000)	3,452
TOTAL	$ 6,281,641	$ 6,575,214	$ 293,573
Revenue	72,350	114,690	42,340
Equal Opportunity Management Office			
Salaries & Benefits	$ 507,461	$ 406,280	$(- 101,181)
Services & Supplies	28,020	15,448	(- 12,572)
Fixed Assets	3,080	0	(- 3,080)
TOTAL	$ 538,561	$ 421,728	$(- 116,833)
Revenue	123,848	15,000	(- 108,848)
General Services			
Salaries & Benefits	$ 11,808,186	$ 11,471,212	$(- 336,974)
Services & Supplies	13,447,118	15,262,678	1,815,560
Fixed Assets	74,801	128,460	53,659
Cost Applied	(- 2,617,667)	(- 2,406,589)	211,078
TOTAL	$ 22,712,438	$ 24,455,761	$ 1,743,323
Revenue	808,785	726,337	(- 82,448)
Governmental Reference Library			
Salaries & Benefits	$ -	$ 20,697	$ 20,697
Services & Supplies	34,787	18,810	(- 15,977)
TOTAL	$ 34,787	$ 39,507	$ 4,720
Revenue	-	-	-
Office of Management & Budget			
Salaries & Benefits	$ 1,237,885	$ 1,290,116	$ 52,231
Services & Supplies	88,609	113,644	25,035
Fixed Assets	5,311	3,288	(- 2,023)
TOTAL	$ 1,331,805	$ 1,407,048	$ 75,243
Revenue	35,300	26,000	(- 9,300)
Purchasing			
Salaries & Benefits	$ 605,329	$ 923,901	$ 318,572
Services & Supplies	61,256	56,117	(- 5,139)
Fixed Assets	6,783	14,316	7,533
TOTAL	$ 673,368	$ 994,334	$ 320,966
Revenue	135,000	135,000	-
Revenue & Recovery			
Salaries & Benefits	$ 2,570,837	$ 2,843,472	$ 272,635
Services & Supplies	93,865	98,058	4,193
Fixed Assets	22,105	31,852	9,747
TOTAL	$ 2,686,807	$ 2,973,382	$ 286,575
Revenue	15,000	23,000	8,000

GENERAL GOVERNMENT & SUPPORT (cont'd, pg. 3)

	1978-79 Budget	1979-80 Budget	Increase/ Decrease
CAO Special Projects			
Salaries & Benefits	$ -	$ -	$ -
Services & Supplies	553,812	901,733	347,921
Cost Applied	(- 73,454)	-	73,454
TOTAL	$ 480,358	$ 901,733	$ 421,375
Revenue	14,000	21,000	7,000
Equipment Acquisition			
Salaries & Benefits	$ -	$ -	$ -
Services & Supplies	-	-	-
Fixed Assets	2,446,512	2,507,976	61,464
TOTAL	$ 2,446,512	$ 2,507,976	$ 61,464
Revenue	-	-	-
Facilities Development			
Services & Supplies	$ 4,386,800	$ 12,672,600	$ 8,285,800
Fixed Assets	15,889,300	14,562,100	(-1,327,200)
Cost Applied	(- 1,896,200)	(- 6,345,500)	(-4,449,300)
TOTAL	$ 18,379,900	$ 20,889,200	$ 2,509,300
Revenue	8,915,390	10,125,400	1,210,010
Workers' Compensation			
Salaries & Benefits	$ 900,000	$ 1,150,000	$ 250,000
Unemployment Insurance	-	660,000	660,000
Cost Applied	0	(- 1,810,000)	(-1,810,000)
TOTAL	$ 900,000	$ 0	$(- 900,000)
TOTAL SUPPORT AND OVERHEAD			
Salaries & Benefits	$ 30,925,969	$ 31,508,162	$ 582,193
Services & Supplies	23,286,669	34,365,619	11,078,950
Fixed Assets	18,598,322	17,420,314	(-1,178,008)
Workers' Compensation	900,000	1,150,000	250,000
Unemployment Insurance	0	660,000	660,000
Cost Applied	(- 5,506,599)	(- 11,661,069)	(-6,154,470)
TOTAL	$ 68,204,361	$ 73,443,026	$ 5,238,665
Revenue	11,302,366	12,676,316	1,373,950
Federal Revenue Sharing			
Maintenance of Effort	$ 0	$ 3,244,000	$ 3,244,000
Capital	3,519,040	956,000	(-2,563,040)
Net Appropriation		$ 69,243,026	
Debt Service	$ 3,649,115	$ 3,439,957	$(- 209,158)
Anti-Recessionary Funds	4,300,000	0	(-4,300,000)
Federal Revenue Sharing			
San Diego Transit	11,279	0	(- 11,279)
Human Care Services	7,708,036	8,839,990	1,112,514
Capital Improvements	3,519,040	956,000	(-2,543,600)
Maintenance of Effort	13,608,170	8,190,010	5,418,160
Contingency Reserves	15,781,510	26,097,501	10,315,991
Deferred Compensation	14,405	70,000	55,595
TOTAL COUNTY			
Salaries & Benefits	$ 216,803,499	$ 218,911,103	$ 2,107,604
Services & Supplies	273,196,710	324,783,761	51,587,051
Fixed Assets	19,506,527	21,711,580	2,205,053
Cost Applied	(-16,592,082	(-44,411,047)	(-27,818,965)
TOTAL	$ 492,914,654	$ 520,995,397	$ 28,080,743

SCHEDULE II

SUMMARY OF FULL COST BUDGET
BY DEPARTMENT

Departments	1978-79 Budgeted	1979-80 Adopted	Increase/ Decrease
HEALTH AND SOCIAL SERVICES			
Health Services	$ 53,759,912	$ 53,806,170	$ 46,258
Human Services	14,751,066	19,852,381	5,101,315
Probation	29,460,345	32,962,749	3,502,404
Welfare	183,844,085	185,632,169	1,788,084
Total Health & Social Services	$ 281,815,407	$ 292,253,469	$ 10,438,061
FISCAL AND PUBLIC PROTECTION SERVICES			
Assessor	$ 6,517,647	$ 6,720,148	$ 202,501
County Clerk	3,669,600	3,985,600	316,000
District Attorney	12,844,909	13,878,650	1,033,741
Grand Jury	153,297	151,010	(- 2,287)
Marshal	4,576,579	4,894,582	318,003
Municipal Courts			
- El Cajon	1,913,814	1,910,723	(- 3,091)
- North County	2,041,870	2,296,636	254,766
- San Diego	6,976,636	6,768,687	(- 207,949)
- South Bay	1,340,939	1,371,629	30,690
Office of Criminal Justice Planning	213,073	225,379	12,306
Office of Defender Services	4,167,909	4,554,453	386,544
Recorder	1,088,019	1,077,796	(- 10,223)
Sheriff	31,668,410	34,869,171	3,200,761
Superior Courts	5,475,266	6,914,375	1,439,109
Tax Collector/Treasurer	2,863,842	2,942,028	78,186
Total Fiscal & Public Protection Services	$ 85,511,810	$ 92,560,867	$ 7,049,057

Departments	1978-79 Budgeted	1979-80 Adopted	Increase/ Decrease
COMMUNITY SERVICES			
Agriculture/Weights & Measures	$ 2,150,562	$ 2,157,334	$ 6,772
Air Pollution Control	2,390,328	2,474,634	84,306
Animal Control	2,565,114	2,351,428	(- 213,686)
Coroner	1,464,801	1,478,466	13,665
Farm & Home Advisor	255,658	275,962	20,304
Housing & Community Development	8,927,407	8,734,261	(- 193,146)
Library	3,683,019	3,809,917	126,898
Parks & Recreation	11,939,882	11,204,500	(- 735,382)
Planning & Land Use	9,072,294	8,675,447	(- 396,487)
Public Administrator	817,077	957,058	139,981
Registrar of Voters	3,496,474	5,500,592	2,004,118
Sanitation & Flood Control	9,694,875	10,757,859	1,062,984
Transportation	34,142,029	34,443,125	301,096
Total Community Services	$ 90,599,520	$ 92,820,583	$ 2,221,063
GENERAL GOVERNMENT AND SUPPORT SERVICES			
CAO Special Projects (LAFCo)	$ 269,284	$ 281,321	$ 12,037
County Counsel	338,903	329,499	(- 9,404)
EDP Services	72,350	114,690	42,340
Auditor & Controller	724,199	931,974	207,775
Total General Government & Support Services	$ 1,404,736	$ 1,657,484	$ 252,748
RESERVES	$ 15,781,510	$ 26,097,501	$ 10,315,991
DEBT SERVICE	$ 3,649,115	$ 3,439,957	$(- 209,158)
Total Operations Cost	$ 478,762,099	$ 508,829,861	$ 30,067,762
Less Depreciation & ACOF*	(- 3,318,737)	(- 6,529,954)	(- 3,211,217)
CAPITAL	21,768,679	24,735,480	2,966,801
Adjustments	(- 4,297,387)	(- 6,039,990)	(- 1,742,603)
Total Appropriations	$ 492,914,654	$ 520,995,397	$ 28,080,743

* ACOF funds were not included in the FY 78-79 budget.

SCHEDULE II

SUMMARY OF FULL COST BY DEPARTMENT

SUPPORT COSTS

GENERAL GOVERNMENT & SUPPORT	1978-79 Budget	1979-80 Budget	Increase/ Decrease
Auditor & Controller	$ 3,511,123	$ 3,626,676	$ 115,553
Board of Supervisors	1,450,611	1,574,146	123,535
Chief Administrative Officer	5,763,758	5,513,831	(- 249,927)
Civil Service & Personnel	1,748,310	1,700,774	(- 47,536)
Clerk of the Board of Supervisors	1,217,151	1,295,321	78,170
County Counsel	1,315,084	1,431,050	115,966
Electronic Data Processing	6,686,823	5,849,850	(- 836,973)
Equal Opportunity Management Office	605,796	488,741	(- 117,055)
General Services	25,023,003	27,330,993	2,307,990
Office of Management & Budget	1,542,325	1,621,681	79,356
Purchasing	1,065,251	1,583,860	518,609
Revenue & Recovery	3,705,222	4,068,842	363,620
Special Projects	237,071	664,465	427,394
Health Services (Requested Services)	688,203	702,675	14,472
Total General Government & Support	$ 54,559,731	$ 57,452,905	$ 2,893,174

SCHEDULE III

SUMMARY OF STAFF YEARS BY DEPARTMENT

	1978-79 Budgeted	1979-80 Adopted	Increase/ Decrease
HEALTH & SOCIAL SERVICES			
Health Services			
Regular	1,446.93	1,405.43	(- 41.50)
CETA	24.99	10.25	(- 14.74)
Human Services			
Regular	125.50	135.17	9.67
CETA	35.00	42.00	7.00
Probation			
Regular	1,100.25	1,139.00	38.75
CETA	29.00	30.00	1.00
Welfare			
Regular	2,490.00	2,398.50	(- 91.50)
CETA	64.00	34.50	(- 29.50)
TOTAL HEALTH & SOCIAL SERVICES			
Regular	5,162,68	5,078.10	(- 84.58)
CETA	152.99	116.75	(- 36.24)
FISCAL & PUBLIC PROTECTION SERVICES			
Assessor			
Regular	260.58	263,65	3.07
CETA	2.00	2.00	0
County Clerk			
Regular	177.50	186.60	9.10
CETA	18.00	18.00	0
District Attorney			
Regular	415.50	423.06	7.56
CETA	19.00	7.00	(- 12.00)
Marshal			
Regular	196.50	206.00	9.50
CETA	3.00	.50	(- 2.50)
El Cajon Municipal Court			
Regular	67.00	66.30	(- 0.70)
CETA	4.00	5.00	1.00
North County Municipal Court			
Regular	71.00	76.20	5.20
CETA	0	0	0
San Diego Municipal Court			
Regular	254.58	254.40	(- 0.18)
CETA	2.00	2.00	0
South Bay Municipal Court			
Regular	47.00	47.50	0.50
CETA	0	0	0
Office of Criminal Justice Planning			
Regular	9.00	9.00	0
CETA	0	0	0
Office of Defender Services			
Regular	10.00	8.15	(- 1.85)
CETA	0	0	0

SUMMARY OF STAFF YEARS (cont'd)

	1978-79 Budgeted	1979-80 Adopted	Increase/ Decrease
Fiscal & Public Protection Services (cont'd)			
Recorder			
Regular	41.80	46.60	4.80
CETA	6.00	0	(- 6.00)
Sheriff			
Regular	1,109.50	1,226.60	117.10
CETA	60.75	30.00	(- 30.75)
Superior Court			
Regular	153.50	182.30	29.00
CETA	0	0	0
Treasurer/Tax Collector			
Regular	91.01	91.19	.18
CETA	7.00	6.25	(- .75)
TOTAL FISCAL & PUBLIC PROTECTION			
Regular	2,904.47	3,087.55	183.08
CETA	121.75	70.75	(- 51.00)
COMMUNITY SERVICES			
Agriculture/Weights & Measures			
Regular	77.00	77.20	.20
CETA	7.00	7.00	0
Air Pollution Control			
Regular	73.50	84.65	11.15
CETA	21.00	9.00	(- 12.00)
Animal Control			
Regular	100.50	105.50	5.00
CETA	17.00	19.00	2.00
Coroner			
Regular	38.25	39.85	1.60
CETA	5.00	1.25	(- 3.75)
Farm & Home Advisor			
Regular	10.00	9.90	(- .10)
CETA	1.00	1.00	0
Housing & Community Development			
Regular	48.00	56.92	8.92
CETA	-	-	-
Library			
Regular	165.00	163.07	(- 1.93)
CETA	8.00	9.00	1.00
Parks & Recreation			
Regular	138.75	138.87	.12
CETA	13.00	12.25	(- .75)
Planning & Land Use			
Regular	281.68	274.25	(- 7.43)
CETA	10.00	8.25	(- 1.75)
Public Administrator			
Regular	33.25	34.35	1.10
CETA	4.00	2.50	(- 1.50)

170.25

SUMMARY OF STAFF YEARS (cont'd, pg. 3)

	1978-79 Budgeted	1979-80 Adopted	Increase/ Decrease
Community Services (cont'd)			
Registrar of Voters			
Regular	87.65	93.85	6.20
CETA	0	0	0
Sanitation & Flood Control			
Regular	239.67	211.80	(- 27.87)
CETA	5.00	4.25	(- .75)
Transportation			
Regular	609.00	589.05	(- 19.95)
CETA	55.00	36.25	(- 18.75)
TOTAL COMMUNITY SERVICES			
Regular	1,902.25	1,879.26	(- 22.99)
CETA	146.00	109.75	(- 36.25)
GENERAL GOVERNMENT & SUPPORT			
Auditor & Controller			
Regular	183.83	192.60	8.77
CETA	29.00	18.40	(- 10.60)
District #1			
Regular	6.50	7.00	.50
CETA	2.50	-	(- 2.50)
District #2			
Regular	8.75	9.75	1.00
CETA	2.00	-	(- 2.00)
District #3			
Regular	8.00	9.00	1.00
CETA	3.00	-	(- 3.00)
District #4			
Regular	6.25	9.00	2.75
CETA	3.00	-	(- 3.00)
District #5			
Regular	6.00	10.00	4.00
CETA	3.00	-	(- 3.00)
General Office			
Regular	2.50	3.50	1.00
CETA	1.00	-	(- 1.00)
BOARD OF SUPERVISORS - TOTAL			
Regular	38.00	48.25	10.25
CETA	14.50	0	(- 14.50)
Chief Administrative Office			
Regular	93.51	108.20	14.69
CETA	25.00	13.25	(- 11.75)
Civil Service & Personnel			
Regular	54.25	53.65	(- .60)
CETA	19.00	17.00	(- 2.00)
Clerk of the Board			
Regular	43.00	45.50	2.50
CETA	10.00	7.00	(- 3.00)
County Counsel			
Regular	62.00	61.90	(- .10)
CETA	2.00	0	(- 2.00)

SUMMARY OF STAFF YEARS (cont'd, pg. 4)

	1978-79 Budgeted	1979-80 Adopted	Increase/ Decrease
General Government & Support (cont'd)			
EDP Services			
Regular	204.00	207.90	3.90
CETA	1.00	0.00	(- 1.00)
Equal Opportunity Management Office			
Regular	14.00	16.33	2.33
CETA	11.00	6.93	(- 4.07)
General Services			
Regular	675.83	631.74	(- 44.09)
CETA	26.00	25.00	(- 1.00)
Governmental Reference Library			
Regular	0	1.00	1.00
CETA	0	1.00	1.00
Office of Management & Budget			
Regular	45.00	46.85	1.85
CETA	8.00	7.25	(- .75)
Purchasing			
Regular	36.75	55.10	18.35
CETA	5.00	2.50	(- 2.50)
Revenue & Recovery			
Regular	179.00	198.00	19.00
CETA	6.00	7.00	1.00
TOTAL GENERAL GOVERNMENT & SUPPORT			
Regular	1,629.17	1,667.02	37.85
CETA	156.50	105.33	(- 51.17)
TOTAL COUNTY STAFF YEARS			
Regular	11,598.57	11,711.93	113.36
CETA	577.24	402.58	(-174.66)
	12,176	12,114	

HEALTH SERVICES DEPARTMENT

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Adult Inpatient	$ 4,651,624	$ 4,544,962	$ 5,433,301	$ 5,860,594	$ 427,293	8
Adult Outpatient	4,481,693	4,270,693	6,267,612	5,778,643	(- 488,969)	(- 8)
Alcohol	2,200,613	2,157,036	2,671,545	2,470,010	(- 201,535)	(- 8)
Animal Health Epidemiology	150,651	157,045	171,222	175,560	4,338	3
Child & Adolescent Inpatient	1,444,516	3,044,201	3,683,386	3,250,732	(- 432,654)	(-12)
Child & Adolescent Outpatient	970,222	1,040,759	2,006,942	1,617,130	(- 389,812)	(-19)
Child Health	889,956	1,441,321	1,924,989	1,905,310	(- 19,679)	(- 1)
Community Disease Control	2,896,101	2,562,638	2,652,272	2,649,190	(- 3,082)	-
Community Services	1,240,958	1,746,911	2,344,723	2,298,483	(- 46,240)	(- 2)
County Patient Services	2,038,844	1,234,177	1,869,413	2,048,015	178,602	10
Crippled Children Services	2,654,638	2,597,275	3,738,637	4,043,724	305,087	8
Crises Telephone Services	154,893	156,570	183,812	168,856	(- 14,956)	(- 8)
Drug	2,432,978	2,836,349	2,683,669	2,483,553	(- 200,116)	(- 7)
Edgemoor Geriatric Hospital	4,009,277	4,063,289	4,243,253	4,860,771	617,518	15
Emergency Medical Services	711,621	639,765	456,757	423,263	(- 33,494)	(- 7)
Environmental Health Protection	2,076,344	2,274,561	2,420,221	2,443,687	23,466	1
Maternal Health	1,289,247	1,773,278	2,018,010	2,570,751	552,741	27
Medi-Cal Services	12,687,388	15,054,438	0	0	0	0
Partial Day	1,595,250	1,716,665	3,467,623	2,953,980	(- 513,643)	(-15)
Primary Care	348,887	1,401,274	3,424,619	3,812,808	388,189	11
Records & Statistics	249,748	335,389	423,791	399,863	(- 23,928)	(- 6)
Requested Services	614,668	630,835	701,962	702,675	713	-
Special Health Services	619,950	503,819	483,658	493,902	10,244	2
University Hospital	504,225	485,193	488,495	394,670	(- 93,825)	(-19)
Department Overhead*	3,584,313	4,230,576	4,322,606	4,484,575	161,969	4
TOTAL COST	$50,914,292	$56,668,443	$53,759,912	$53,806,170	$ 46,258	-
Revenue	25,578,516	32,380,255	35,699,265	43,598,728	7,899,463	22
Net Cost	$25,335,776	$24,288,188	$18,060,647	$10,207,442	$(-7,853,205)	(-43)

*Memo entry only. Department overhead costs are included in the above program costs

OMB: DPS(Rev. 11-78)

PROGRAM: ADULT INPATIENT # 42001 Manager: A. B. Kurlander, M.D.

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Mental Health # 42000

Authority: This program was developed for the purpose of carrying out the provisions of Division 5, Part 2, of the California Welfare and Institutions Code (i.e., "The Short-Doyle Act") which states that the County Board of Supervisors shall establish a community mental health service to cover the entire area of the County in accordance with the County's approved Short-Doyle Plan.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	2,251,078	2,007,059	2,306,189	2,285,330	(1)
Services & Supplies	$	523,090	731,529	919,996	1,182,484	29
	$					
Subtotal—Direct Costs	$	2,774,168	2,738,588	3,226,185	3,467,814	7
Indirect:						
Dept. Overhead	$	984,021	821,711	1,090,077	1,166,887	7
Ext. Support/O'head	$	893,435	984,663	1,117,039	1,127,573	1
Capital Outlay Fund	$				98,320	100
Total Costs	$	4,651,624	4,544,962	5,433,301	5,860,594	8
FUNDING						
Charges, Fees, etc.	$	1,268,948	1,247,401	1,301,000	1,225,595	(6)
Subventions	$	3,166,942	3,371,000	3,363,995	3,925,109	17
Grants	$					
CETA	$	7,528		10,860	10,404	(4)
Interfund Charges	$					
Total Funding	$	4,443,418	4,618,401	4,675,855	5,161,108	10
NET COUNTY COSTS	$	208,206	(73,439)	757,446	699,486	(8)
CAPITAL PROGRAM						
Capital Outlay	$				98,320	100
Fixed Assets	$	13,316	43,490	26,586	25,359	(5)
Vehicles/Communications	$					
Revenue	$	11,984	39,141	23,927	22,823	(5)
Net Cost	$	1,332	4,349	2,659	100,856	3693
STAFF YEARS						
Direct Program		134.80	146.82	130.42	129.48	(1)
CETA		1.05				
Dept. Overhead		54.66	56.99	61.18	63.16	3

PROGRAM STATEMENT

NEED: In the summer of 1978, CMH participated in a six Department Cooperative Needs Assessment Survey, which was a random sample of the County's 629,000 households. 1.6% of the households participating in the survey stated that a member of the household had been hospitalized for an emotional problem. The population estimate is approximately 10,000 of the 629,000 households have had some member hospitalized in the past year. These households in the survey were disproportionately likely to have incomes under $10,000; to have been crime victimized, to have at least one member unemployed, to have at least one member handicapped, to be black and to have a single female head of the household. The individuals from these households are unlikely to be able to afford services in the private sector. Additionally, CMH's closed wards provide a necessary service as the primary source of treatment for the most violent and dangerous types of patients in the County, who are referred from other psychiatric hospitals, the county jail, the courts, and various law-enforcement agencies.

DESCRIPTION: The Adult Inpatient Program is designed to provide a structured therapeutic environment of mental health care and treatment to adult patients (18 years of age and over), within a residential setting, in which the patient's stay is 24 hours or more. This program is comprised of services provided by CMH (including Wards 100 & 200, and the Adult Comprehensive Treatment Unit) and services provided at State Hospitals under contract with the California State Department of Health. Wards 100 & 200 (consisting of two closed hospital wards with a combined capacity of 92 beds) are housed in the Hillcrest Acute Psychiatric Hospital and provide services such as individual, group and milieu therapy, recreational and occupational therapy, psychotropic medication, placement, and medical examination for adult patients identified through a formal intake procedure on either a voluntary or an involuntary basis. The Adult Comprehensive Treatment Unit (ACTU), an open hospital ward with a 19 bed capacity, is housed in the Loma Portal Acute Psychiatric Hospital. It provides services similar to those at Hillcrest, except that there is less emphasis on the patient's hospital dependence. State Hospital services are provided primarily at Patton and Camarillo.

Program: ADULT INPATIENT #42001

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
The number of San Diego County adults estimated to need inpatient mental health treatment			11,000	11,000	10,000
WORKLOAD					
OUTPUTS:					
Patient days:					
County operated services	35,339	33,758	35,400	33,700	35,400
Local contract services			1,000		4,000
State hospital services	9,246	12,651	13,000	14,800	15,500
Average # of patient days per discharge:					
County operated services: 100/200	11.12	9.40	10.71	10.00	10.71
ACTU	8.93	6.19	9.31	7.02	9.31
EFFICIENCY					
UNIT COSTS:					
County operated services	$ 131.42	$ 125.35	$ 141.86	$ 144.08	$ 152.53(1)
PRODUCTIVITY INDEX:					
County operated services	178.26	176.19	180.15	188.48	184.92
EFFECTIVENESS					
Percentage of patients admitted for Lanterman-Petris-Short evaluation and treatment for whom State Hospital treatment is avoided.			95%	95%	95%

UNIT COST DEFINED:

The total cost of the County operated services divided by the total number of patient days applicable to such services.

PRODUCTIVITY INDEX DEFINED:

The total number of patient days for County operated services divided by the total number of staff years applicable to such services.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1) Diagnosis, short-term treatment and appropriate placement was provided to all persons admitted. Objective met.
2) Efforts to hold usage of State Hospitals to a minimum have continued. Objective met.

1979-80 OBJECTIVES:

1) Provide diagnosis, short-term treatment, and appropriate placement to all persons admitted.
2) Continue efforts to hold usage of State Hospitals to a minimum.

(1)Capital Outlay Fund results in increase of $2.78.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADULT INPATIENT #42001 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Neurologist	.50	.50	22,030	23,214
Consultant in Internal Medicine	1.00	1.00	50,700	50,964
Psychiatrist II, I, ACMB	6.67	6.67	319,520	324,000
Physician III	1.00	1.00	38,904	39,972
Physician II, I, ACMB	7.75	7.75	288,672	288,579
Clinical Psychologist II, I, ACMB	2.50	2.50	72,120	73,950
Psych Social Worker II, I, ACMB	4.50	4.50	97,848	101,358
Senior Social Worker	.50	.50	10,152	10,296
Psychiatric Head Nurse	3.00	3.00	60,120	61,272
Occup Therapist II, I, ACMB	2.00	2.00	33,936	34,872
Psych Nurse, Registered Nurse, ACMB	29.50	29.50	511,884	520,734
Recreational Therapy Spec	2.00	2.00	27,864	28,056
Psych Tech, Vocational Nurse, ACMB	31.00	31.00	375,348	377,208
Intermediate Clerk Typist	1.00	1.00	11,616	11,652
Occup Therapy Asst	1.00	1.00	10,824	11,508
Clinical Psychology Intern	.50	1.00	5,976	10,992
Nurses Aid, Nurses Asst, ACMB	35.00	35.00	372,540	384,300
Recreational Therapy Aid	1.00	1.00	8,616	8,880
Adjustments:				
Premium pay & extra help			90,500	115,000
Emp. comp. ins. & unemp.				18,902
Salary savings			(102,981)	(210,379)
Staff year reduction		(1.44)		
Total Direct Program	130.42	129.48	2,306,189	2,285,330
Department Overhead	61.18	63.16	950,187	1,107,613
Program Totals	191.60	192.64	3,256,376	3,392,943

OMB DPS(Rev 11-76)

PROGRAM: ADULT OUTPATIENT # 42003 Manager: A. B. Kurlander, M.D.

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Mental Health # 42000

Authority: This program was developed for the purpose of carrying out the provisions of Division 5, Part 2, of the California Welfare and Institutions Code (i.e., "The Short-Doyle Act") which states that the County Board of Supervisors shall establish a community mental health service to cover the entire area of the County in accordance with the County's approved Short-Doyle Plan.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,952,497	2,104,174	2,386,359	2,369,128	(1)
Services & Supplies	$	1,374,072	1,330,515	2,717,127	2,206,217	(19)
	$					
Subtotal—Direct Costs	$	3,326,569	3,434,689	5,103,486	4,575,345	(10)
Indirect:						
Dept. Overhead	$	644,909	466,986	723,483	780,316	8
Ext Support/O'head	$	510,215	369,018	440,643	411,521	(7)
Capital Outlay Fund	$				11,461	100
Total Costs	$	4,481,693	4,270,693	6,267,612	5,778,643	(8)
FUNDING						
Charges, Fees, etc	$	2,026,037	2,037,667	2,323,685	2,189,005	(6)
Subventions	$	2,137,500	2,099,500	3,282,473	3,160,155	(4)
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	4,163,537	4,137,167	5,606,158	5,349,160	(5)
NET COUNTY COSTS	$	318,156	133,526	661,454	429,483	(35)
CAPITAL PROGRAM						
Capital Outlay	$				11,461	100
Fixed Assets	$	10,638	24,716	13,355	16,831	26
Vehicles/Communications	$					
Revenue	$	9,574	22,244	12,019	15,148	26
Net Cost	$	1,064	2,472	1,336	13,144	884
STAFF YEARS						
Direct Program		82.01	61.47	102.25	102.53	1
CETA						
Dept Overhead		43.72	37.83	40.61	41.58	2

PROGRAM STATEMENT

NEED: In the summer of 1978, CMH participated in a six Department Cooperative Needs Assessment Survey, which was a random sample of the County's 629,000 households. The Cooperative Needs Assessment Survey shows that 15% of the responding households say that an adult member of their households obtained mental health services or contacted a social agency to deal with emotional problems within the last year. We are 95% confident that the number in the County household population is between 90,576 and 98,176 (or the point estimate would be 94,350). These households were disproportionately likely to: have incomes under $20,000, have members who were unemployed, crime victims, handicapped, black, uninsured. The survey also indicates that if the necessary outpatient services are not obtained by the more chronic mental health patients that are in need of continuing treatment, these patients will eventually require more and longer periods of inpatient care. As a result of expanded clinical and continuing care outpatient programs, the average number of County patients in State Mental Hospitals has been reduced significantly from 397 in 1970 to only 24 in 1977.

DESCRIPTION: The Adult Outpatient Program is designed to provide the necessary therapy for adult patients (18 years of age and over) on a regularly scheduled basis, with arrangements made for non-scheduled visits during times of increased stress or crisis. This program is comprised of services provided by CMH (including the East County, Southeast, North Inland, North Coastal, Hillcrest, and Grantville clinics, Hillcrest Emergency Services, Continuing Care and Forensic Psychiatry) and services provided under contract to local private agencies (including Douglas Young Clinic, South Bay Guidance, San Ysidro Center, Gifford Mental Health Clinic, Adult Protective Services) and State Continuing Care Continuing Care Services include medical evaluation, support, and medication for chronic patients at community-based facilities. Services to adults in the criminal justice system which were previously budgeted within the Probation Psychological Services Program, are merged with this program for 1979-80. The services broaden Probation Department pre-sentencing evaluations, assist probationer management, and improve honor camp resident placement and adjustment. Forensic Psychiatry is located at the Courthouse and provides psychiatric examinations involving court proceedings related to the determination of legal sanity, the need for involuntary treatment, the need for conservatorship for gravely disabled patients, and certain sex and drug abuse offenses.

OMB: NP-P (Rev. 11-78)

Program: ADULT OUTPATIENT #42003

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
The estimated number of adults experiencing psychological problems in the County who could be adequately served by outpatient individual or group treatment.			90,000	90,000	94,350
WORKLOAD					
OUTPUTS:					
Outpatient visits:					
Clinics	40,908	39,256	45,850	38,874	44,170
Emergency	6,909	7,372	7,100	7,200	7,200
Continuing care	33,742	31,094	32,500	30,300	30,500
Total county operated services	81,559	77,722	85,450	76,374	81,870
Local contract services	37,207	45,686	70,302	44,936	47,600
Average # of visits per discharge:					
County operated services (clinics only)	10.62	10.34	10.34	10.34	10.15
EFFICIENCY					
UNIT COSTS:					
County operated services	$ 40.25	$ 44.60	$ 44.76	$ 49.94	$ 52.35 (1)
Local contract services	$ 36.84	$ 31.23	$ 34.07	$ 32.98	$ 34.43
PRODUCTIVITY INDEX:					
County operated services	693.05	536.12	641.06	568.13	563.07
EFFECTIVENESS					
The percent of adult outpatients completing treatment who evidence a decreased level of impairment.			50%	50%	50%
The percent of adult continuing care patients in treatment who evidence no increase in level of impairment.			95%	95%	95%

UNIT COST DEFINED:

The total cost of County operated services or local contract services divided by the total number of outpatient visits applicable to such services.

PRODUCTIVITY INDEX DEFINED:

The total number of outpatient visits for the County operated services divided by the total number of staff years applicable to such services.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1) The mental health impairment was decreased for more than 50% of those completing treatment.
2) 95% of the Continuing Care patients had no increase in their mental health impairment from entry to discharge.
3) No treatment in beach and north city areas; senior services teams serve the elderly in several areas, in their home. More programs will be serving seniors.

1979-80 OBJECTIVES:

1) To decrease the mental health impairment of 50 percent of the outpatients who complete their treatment program.
2) To demonstrate that 95 percent of the Continuing Care patients have no increase in their mental health impairment over a six-month period.
3) To implement: family oriented adult outpatient program for Spring Valley-Lemon Grove.

(1)Capital Outlay Fund results in increase of $.14.

OMB SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: ADULT OUTPATIENT #42003 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief, Forensic Psychiatry	1.00		50,004	
Psychiatrist II, I, ACMB	20.42	20.42	917,280	992,250
Clinical Psychologist II, I, ACMB	8.75	8.75	252,420	258,825
Psych Social Worker II, I, ACMB	23.25	23.25	505,548	523,683
MH Consultant II, I, Tr, ACMB	.25	.25	5,169	5,499
Senior Social Worker	.50	.50	10,152	10,296
Psychiatric Head Nurse	1.00	1.00	20,040	20,424
Occupational Therapist II, I, ACMB	1.00	1.00	16,968	17,436
MH Specialist II, I, ACMB	.25	1.25	4,011	20,490
Psych Nurse, Registered Nurse, ACMB	11.58	11.25	200,994	198,585
Supervising Clerk	1.00	1.00	16,596	16,392
Recreational Therapy Specialist		1.00		14,028
MH Assistant II, I, ACMB	3.25	4.00	43,485	53,616
Senior Clerk Typist	1.00	1.00	13,836	13,896
Psych Tech, Vocational Nurse, ACMB	7.00	7.00	84,756	85,176
Intermediate Account Clerk	1.00	1.00	12,036	12,096
Intermediate Clerk Typist	15.50	16.50	180,048	192,258
Clinical Psychology Intern	3.50	3.50	41,832	38,472
Junior Clerk Typist	2.00	1.00	18,720	9,204
Adjustments:				
Premium pay & extra help			68,800	85,000
Emp. comp. ins. & unemp.				19,595
Salary savings			(76,336)	(218,093)
Staff year reduction		(1.14)		
Total Direct Program	102.25	102.53	2,386,359	2,369,128
Department Overhead	40.61	41.58	630,714	735,032
Program Totals	142.86	144.11	3,017,073	3,104,160

OMB: DPS(Rev. 11-78)

PROGRAM: ALCOHOL # 42111 Manager: Robert I. Reynolds

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Alcohol # 42100

Authority: Per H. & S. C. Section 11790-11844, the County may establish a community alcoholism prevention, treatment and rehabilitation program and apply for State funds. H. & S. C. Sec. 11850-11851 makes the County responsible for assuring that the convicted drinking driver program (CDDP) complies with State standards.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	808,026	605,474	598,705	209,324	(65)
Services & Supplies	$	848,650	1,157,517	1,593,800	1,950,000	22
	$					
Subtotal—Direct Costs	$	1,656,676	1,762,991	2,192,505	2,159,324	(2)
Indirect:						
Dept. Overhead	$	148,650	155,275	163,280	166,826	2
Ext. Support/O'head	$	395,287	238,770	315,760	143,860	(54)
Capital Outlay Fund	$					
Total Costs	$	2,200,613	2,157,036	2,671,545	2,470,010	(8)
FUNDING						
Charges, Fees, etc	$	15,831	3,524	48,500	19,000	(61)
Subventions	$	1,436,015	1,722,160	1,818,852	1,719,190	(5)
Grants	$	4,355				
CETA	$	83,621	13,990	14,152	5,754	(59)
Interfund Charges	$					
Total Funding	$	1,539,822	1,739,674	1,881,504	1,743,944	(7)
NET COUNTY COSTS	$	660,791	417,362	790,041	726,066	(8)
CAPITAL PROGRAM						
Capital Outlay	$	350,000				
Fixed Assets	$	21,685	3,725	573		(100)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	371,685	3,725	573		(100)
STAFF YEARS						
Direct Program		56.00	38.50	38.50	9.89	(74)
CETA		4.00		.56		(100)
Dept. Overhead		8.41	7.06	6.27	5.05	(19)

PROGRAM STATEMENT

NEED: The Marden formula (National Institute on Alcohol Abuse & Alcoholism) suggests that 130,000 youth and adults in San Diego County have a serious problem with the use of alcohol. While one of ten persons may be abusing alcohol, negative effects extend to countless others, especially family members, employers and law enforcement. During calendar year 1978, the County Jail recorded 18,900 bookings for public inebriacy and 22,600 bookings for driving under the influence of alcohol.

DESCRIPTION: The County's Alcohol Program offers opportunites for recovery from alcoholism, in partnership with community-based organizations. The Program complements other services, e.g., Alcoholics Anonymous, Alanon and hospital-based recovery units. The County's Program is made up of Neighborhood Recovery Centers (NRC's), Recovery Homes, a Downtown Service Center, a Convicted Drinking Driver Program (CDDP), and vocational rehabilitation services. NRC's which in 1979-80 will operate from twelve locations around the County, provide both structured and drop-in supportive recovery opportunites for alcoholics and family members. NRC's also educate their respective communities about alcoholism and about the availability of recovery help. The ten Recovery Homes--partially supported by the Program--provide a three month to one year living environment in which to learn and practice sobriety. Recovery Home capacity is 219 men, 60 women, and includes programs targeted to minority populations. During 1979-80, the Island Avenue Center, in downtown San Diego, will provide inebriate reception, detoxification (20 beds, three days), primary recovery (10 beds, seven days) and continuing recovery support services. The Center's purposes are to divert alcohol offenders from the County Jail, reduce the visibility of the public inebriate in downtown San Diego, provide withdrawal services to intoxicated persons, and introduce persons to alcoholism recovery with linkage to on-going recovery services. The five CDDP providers monitored by the County Alcohol Program operate year long education and recovery programs for convicted drunk drivers, in lieu of automobile license revocation. Because the majority of services are provided by contract, Program staff have mainly system management responsibility. These responsibilities include: liaison with the Alcoholism Advisory Board, State funding agencies, and justice system components; preparation of the annual State-mandated County Alcoholism Program Budget; contract development, technical assistance, training, monitoring, and evaluation, data gathering and analysis; and reporting on program performance to your Board and other concerned public agencies.

OMB NP P (Rev 11-78)

Program: ALCOHOL #42111

NEED AND PERFORMANCE INDICATORS			1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED							
Residents of San Diego with serious drinking problem			111,000	111,000	111,000	130,000	130,000
Men			92,000	92,000	92,000	107,000	107,000
Women			19,000	19,000	19,000	23,000	23,000
Source: Marden Formula, NIAAA							
WORKLOAD							
NEIGHBORHOOD RECOVERY CENTERS		Outreach Contacts	5,500	18,079	17,500	27,600	31,000
		Visits	N/A	57,605	78,600	101,630	118,000
RECOVERY HOMES		Resident Days	61,200	70,193	82,000	86,000	87,000
DOWNTOWN SERVICES	Inebriate Receptn	Police Drop-Offs		1,717	3,600	4,600	6,000
	Inebriate Receptn	Total Visits		121,601	242,000	136,000	120,000
	Detoxification	Resident Days	22,300	6,025	9,300	6,570	5,600
	Primary Recovery	Resident Days		1,229	6,200	4,380	3,100
	Supportive Recovery	Visits			20,000	37,200	30,000
CONVICTED DRINKING DRIVER PROGRAM		Admissions			1,900	1,165	1,500
EFFICIENCY							
UNIT COSTS							
NEIGHBORHOOD RECOVERY CENTERS		Visits	N/A	$ 11	$ 10	$ 8	$ 8
RECOVERY HOMES		Residents Day	$ 10	$ 12	$ 12	$ 12	$ 13
DOWNTOWN SERVICES	Inebriate Receptn	Visits	$ 1	$ 1	$ 1	$ 1	$ 2
	Detoxification	Resident Days	$ 55	$ 105	$ 41	$ 58	$ 52
	Primary Recovery	Resident Days	N/A	$ 95	$ 41	$ 43	$ 30
	Supportive Recovery	Visits	N/A	N/A	$ 5	$ 3	$ 4
EFFECTIVENESS							
Volunteer Hours		Program-wide	N/A	32,626	37,200	45,800	55,000
% of residents who complete residency in accord with personal exit plan:		Downtown Services	54%	46%	60%	50%	50%
		Recovery Homes	75%	81%	85%	88%	85%
County Jail Bookings (susceptible to enforcement variances)		Public Inebriacy	N/A	19,458	18,400	16,772	12,000
		Driv'g u/influence	N/A	21,624	22,000	23,300	24,000
Percentage of persons who self-report reduced problems from drinking as surveyed at 6, 12, and 18 month intervals after admission --		Program-wide	N/A	N/A	N/A	N/A	50%

UNIT COST DEFINED:

The unit costs reflect the sum of the full County cost (direct and indirect expense) plus contract earned income divided by the number of units identified.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The Alcohol Program achieved three out of its four objectives established for 1978-79. The fourth, design of evaluation study, is complete but awaiting full State funding.

1979-80 OBJECTIVES:

1) To increase volunteer hours by 20 percent (9,200) over the actual 1978-79 level.
2) To reduce the number of public inebriate (PC647F) bookings at the County Jail by 38 percent (7,458) to less than 12,000 for 1979-80 as compared with 19,458 recorded in 1977-78.
3) To increase by 16 percent (16,370) the number of NRC visits over the actual 1978-79 level.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ALCOHOL #42111 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Physician II	.50		8,183	
Chief, Division of Alcohol Programs	1.00	1.00	30,190	30,828
Substance Abuse Program Manager	1.00	1.00	26,906	27,576
Substance Abuse Program Analyst II	4.00	4.00	95,902	92,448
Supervising Nurse	1.00		20,382	
Social Worker, MSW	1.00		20,600	
Substance Abuse Prog Analyst I, Tr, ACMB	3.00	2.00	59,000	39,744
Alcoholism Counselor	8.00		134,000	
Registered Nurse	1.00		16,500	
Chef	1.00		16,466	
Senior Clerk Typist	1.00		14,458	
Cook II, I, ACMB	2.00		28,345	
Intermediate Stenographer	2.00	2.00	23,218	24,264
Vocational Nurse	1.00		14,284	
Intermediate Clerk Typist	1.00		13,000	
Nurses Aid, Nurses Assistant, ACMB	8.00		90,875	
Food Service Worker	2.00		19,505	
Adjustments:				
Premium pay & extra help			9,000	
Emp. comp. ins. & unemp.				1,731
Salary Savings			(50,600)	(7,267)
Call Back Overtime Pay			100	
Night Shift Differential			3,000	
Other Extraordinary Pay			900	
Staff year reduction		(.11)		
Other			4,491	
(1979-70 Overtime Projection = $9,000)				
Total Direct Program	38.50	9.89	598,705	209,324
Department Overhead	6.83	5.05	163,280	87,280
Program Totals	45.33	14.94	761,985	296,604

OMB. DPS(Rev. 11-78)

PROGRAM: ANIMAL HEALTH - EPIDEMIOLOGY # 41018 Manager: Dr. H. C. Johnstone

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Public Health # 41000

Authority: The position of County Veterinarian is established by the County Charter. The County Veterinarian enforces veterinary disease control laws and regulations under authority of the California Food & Agriculture Code, California Admin. Code, and the County Regulatory Code.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	98,364	111,088	121,138	119,523	(1)
Services & Supplies	$	7,309	10,854	12,152	13,760	13
	$					
Subtotal—Direct Costs	$	105,673	121,942	133,290	133,283	-
Indirect:						
Dept. Overhead	$				8,969	100
Ext. Support/O'head	$	44,978	35,103	37,932	33,308	(12)
Capital Outlay Fund	$					
Total Costs	$	150,651	157,045	171,222	175,560	3
FUNDING						
Charges, Fees, etc.	$	7,826	10,617	14,880	16,000	8
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	7,826	10,617	14,880	16,000	8
NET COUNTY COSTS	$	142,825	146,428	156,342	159,560	2
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	278	398	3,780	925	(76)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	278	398	3,780	925	(76)
STAFF YEARS						
Direct Program		6.0	6.0	6.25	6.18	(1)
CETA						
Dept. Overhead					.51	100

PROGRAM STATEMENT

NEED: San Diego County's 1.6 million people live in close proximity to a large number of livestock and pet animals. These animals have a potential of over 180 diseases transmissable from animal to man. The county's livestock and poultry industries constitute an $82 million dollar industry providing a significant economic base to the county. This economic base is highly vulnerable to disease epidemics. Therefore, 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: Veterinarians practicing in the county are required to report major infectious diseases. In addition, hog ranches that utilize garbage, livestock salesyards, and animal fairs are checked by this office to detect new disease outbreaks. County animal Control and the general public routinely submit specimens for rabies and other zoonotic disease surveillance. A veterinary infectious disease laboratory is maintained to support this surveillance and for the confirmation of disease entities. Preventative disease management systems are instigated with the cooperation of the County Farm Advisory, the Health Officer, and the State and Federal Veterinarian's Offices. Literature is distributed on disease control and the public informed of interstate and foreign regulations pertaining to transporting animals. Recent major diseases have included Bubonic Plague, Wildlife Rabies, Equine Sleeping Sickness, Newcastle, Tuberculosis, Hog Cholera, Undulant Fever, and Parrot Fever. San Diego is a major point of entry for foreign diseases. Insurance of humane treatment of medical research animals is also an important need met by this program.

OMB NP-P (Rev. 11-78)

Program: ANIMAL HEALTH EPIDEMIOLOGY #41018

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Human population served (millions)	1.5	1.6	1.6	1.7	1.7
Value of livestock & poultry products (millions)	91.1	85.2	99.9	99.9	100.0
WORKLOAD					
LABORATORY SERVICES - 80% of Budget					
Laboratory accessions (One or more animals or samples received as a single batch)	2,513	2,435	3,450	2,128	2,450
FIELD SERVICES & OFFICE - 20% of Budget					
Salesyard inspections	100	100	150	2	2
Hog ranch inspections	120	100	100	16	8
Zoonotic inspections	-0-	-0-	-0-	100	100
Public inquiries & consultations	3,000	3,000	3,500	3,500	3,500
EFFICIENCY					
LABORATORY SERVICES					
Unit cost/accession (average)	$ 47.96	$ 51.59	$ 40.00	$ 58.37	$ 59.25
EFFECTIVENESS					
LABORATORY SERVICES					
Average laboratory response time (days)	5.4	5.7	4	4.4	4

UNIT COST DEFINED:

Laboratory Services: 80% of program budget's total cost : number of laboratory accession (see workload).

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Laboratory response time is currently almost on target at 4.4 days, up from a low average of 7.75 days in early FY 77/78 due to vacant positions and recruiting problems, and 5.7 days overall average for FY 77/78.

1979-80 OBJECTIVES:

Achieve an average laboratory response time of 4 working days (written report).

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ANIMAL HEALTH - EPIDEMIOLOGY #41018 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
County Veterinarian	1.00	1.00	33,137	33,504
Intermediate Clerk Typist	1.00	1.00	11,821	11,652
Assoc. Vet. Pathologist	1.00	1.00	25,680	27,564
Clinical Lab. Technician	1.00	1.00	18,327	18,168
Histology Technician	1.00	1.00	15,796	14,796
Adjustments:				
Premium pay & extra help	1.25	1.25	16,588	17,000
Emp. comp. ins. & unemp.				988
Salary savings				(4,149)
Staff year reduction		(.07)		
Total Direct Program	6.25	6.18	121,349	119,523
Department Overhead		.51		8,888
Program Totals	6.25	6.69	121,349	128,411

OMB: DPS(Rev. 11-78)

PROGRAM: CHILD & ADOLESCENT INPATIENT # 42002 Manager: A. B. Kurlander, M.D.

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Mental Health # 42000

Authority: This program was developed for the purpose of carrying out the provisions of Division 5, Part 2, of the California Welfare and Institutions Code (i.e., "The Short-Doyle Act") which states that the County Board of Supervisors shall establish a community mental health service to cover the entire area of the County in accordance with the County's approved Short-Doyle Plan.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	482,339	1,100,645	1,270,576	1,253,687	(1)
Services & Supplies	$	604,729	851,819	1,479,779	1,057,081	(28)
	$					
Subtotal—Direct Costs	$	1,087,068	1,952,464	2,750,355	2,310,768	(16)
Indirect:						
Dept. Overhead	$	168,051	559,003	312,837	337,689	8
Ext. Support/O'head	$	189,397	532,734	620,194	602,275	(3)
Capital Outlay Fund	$					
Total Costs	$	1,444,516	3,044,201	3,683,386	3,250,732	(12)
FUNDING						
Charges, Fees, etc.	$	272,025	594,394	895,000	843,126	(6)
Subventions	$	900,000	2,050,000	2,306,368	2,205,325	(4)
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	1,172,025	2,644,394	3,201,368	3,048,451	(5)
NET COUNTY COSTS	$	272,491	399,807	482,018	202,281	(58)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	3,701	29,586	16,624	7,278	(56)
Vehicles/Communications	$					
Revenue	$	3,331	26,627	14,962	6,550	(56)
Net Cost	$	370	2,959	1,662	728	(56)
STAFF YEARS						
Direct Program		31.66	65.07	75.33	74.50	(1)
CETA						
Dept. Overhead		8.52	16.36	17.56	18.41	5

PROGRAM STATEMENT

NEED: In the summer of 1978, CMH participated in a six Department Cooperative Needs Assessment Survey, which was a random sample of the County's 629,000 households. The 1978 Cooperative Needs Assessment Survey shows that .9% of the households responding indicated a child (under 18) in the household had been hospitalized for an emotional problem. The population point estimate would be 5,661 of the 629,000 County households. The persons in these households were significantly likely to be handicapped and to be divorced or separated suggesting there would be no resources to deal with the difficulty privately. These children and adolescents have severe psychological impairments which make them dangerous to themselves or the community. The adolescent ward is the only secure psychiatric unit in San Diego County available for certain types of disturbed adolescents.

DESCRIPTION: The Children and Adolescent Inpatient Program is designed to provide a structured therapeutic environment of mental health care and treatment to children (12 years of age or less) and adolescents (13 through 17 years of age), within a residential setting, in which the patient's stay is 24 hours or more. This program is comprised of services provided by CMH (Children's Ward and the Adolescents' Ward) and services provided under contracts with other private and public agencies (children's group home, & residential treatment services, adolescents' group home, and State Hospital Services). The Children's Ward (19 bed open ward) and the Adolescents' Ward (20 bed locked ward) are housed in the Loma Portal Acute Psychiatric Hospital and provide inpatient diagnosis, evaluation, and treatment services for severe mental illness, emotional or behavioral disorders, and are complemented by an education program offered by the San Diego Unified School District. The children's therapeutic group home and residential treatment services are provided by a contract with San Diego Center for Children. The adolescents' therapeutic group home services are provided under contract with Boys and Girls Aid Society of San Diego. The group home and residential treatment services and are designed for those patients who do not require the intensive treatment and supervision of a structured hospital inpatient setting, but require more treatment and supervision than is available in their own home or a foster home. State Hospital services are provided pursuant to an agreement with the California State Department of Mental Health.

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
The estimated number of psychologically impaired children and adolescents in San Diego County requiring inpatient treatment			1,000	1,000	5,661
WORKLOAD					
OUTPUTS					
Patient days:					
County operated Children services	5,905	6,197	6,300	6,000	6,300
County operated Adolescents' services		3,683	6,300	5,500	6,300
Local contract services	12,229	14,480	23,380	17,460	15,800
State hospital services	4,026	2,643	3,500	5,200	5,500
Average # of inpatient days per discharge:					
County operated Children services	105.45	112.67	105.00	105.00	105.00
County operated Adolescents' services		48.46	45.00	45.00	45.00
EFFICIENCY					
UNIT COSTS:					
County operated Children services	$ 149.06	$ 160.57	$ 156.85	$ 177.29	$ 183.37
County operated Adolescents' services		$ 285.26	$ 199.62	$ 218.10	$ 206.78
Local contract services (residential & group homes)	$ 64.25	$ 61.28	$ 65.57	$ 65.57	$ 48.13
PRODUCTIVITY INDEX:					
County operated services	146.96	132.31	135.82	133.64	134.95
EFFECTIVENESS					
Percentage of child and adolescent inpatient discharges not requiring readmission to inpatient treatment.			90%	90%	90%

UNIT COST DEFINED:

The total cost of County operated Children services, County operated Adolescents' services, or local Contract services divided by the total number of patient days applicable.

PRODUCTIVITY INDEX DEFINED:

The total number of patient days for the County operated Children and Adolescents' services divided by the total number of staff years applicable to such services.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1) All children and adolescents admitted were provided with diagnostic and intensive treatment and were and were appropriately placed on discharge.
2) All applicants were screened prior to admittance to an inpatient service to evaluate the appropriateness of admittance to the inpatient program.
3) No additional funds were available for implementation of additional group home treatment services.

1979-80 OBJECTIVES:

1) Provide diagnosis, intensive medium-duration treatment, and appropriate placement to all children and adolescents admitted.
2) Continue efforts to divert children and adolescents to treatment modes other than acute inpatient hospitalization.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CHILD & ADOLESCENT INPATIENT #42002 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Psychiatrist II, I, ACMB	2.83	2.83	127,296	137,700
Physician II, I, ACMB	1.00	1.00	37,248	37,236
Clinical Psychologist II, I, ACMB	3.00	3.00	86,544	88,740
Psych Social Worker II, I, ACMB	3.00	3.00	65,232	67,572
Supervising Psychiatric Nurse	2.00	2.00	44,376	45,888
MH Consultant II, I, Tr, ACMB	4.00	4.00	82,704	87,984
Psychiatric Head Nurse	2.00	2.00	40,080	40,848
Occupational Therapist II, I, ACMB	2.00	2.00	33,936	34,872
Psych Nurse, Registered Nurse, ACMB	17.00	17.00	294,984	300,084
Recreational Therapy Spec	1.00	1.00	13,932	14,028
Psych Tech, Vocational Nurse, ACMB	17.00	17.00	205,836	206,856
Intermediate Stenographer	1.00	1.00	12,396	12,132
Intermediate Clerk Typist	1.00	1.00	11,616	11,652
Clinical Psychology Intern	.50	.50	5,976	5,496
Nurses Aid, Nurses Asst, ACMB	18.00	18.00	191,592	197,640
Adjustments:				
Premium pay & extra help			56,807	70,000
Emp. comp. ins. & unemp.				10,369
Salary savings			(39,979)	(115,410)
Staff year reduction		(.83)		
Total Direct Program	75.33	74.50	1,270,576	1,253,687
Department Overhead	17.56	18.41	272,722	317,832
Program Totals	92.89	92.91	1,543,298	1,571,519

OMB DPS(Rev 11-78)

PROGRAM: CHILD & ADOLESCENT OUTPATIENT # 42004 Manager: A. B. Kurlander, M.D.

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Mental Health # 42000

Authority: This program was developed for the purpose of carrying out the provisions of Division 5, Part 2, of the California Welfare and Institutions Code (i.e., "The Short-Doyle Act") which states that the County Board of Supervisors shall establish a community mental health service to cover the entire area of the County in accordance with the County's approved Short-Doyle Plan.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	549,746	615,066	707,590	706,664	-
Services & Supplies	$	174,918	251,002	1,108,844	718,396	(35)
	$					
Subtotal—Direct Costs	$	724,664	866,068	1,816,434	1,425,060	(22)
Indirect:						
Dept. Overhead	$	89,482	97,768	98,597	106,285	8
Ext. Support/O'head	$	156,076	76,923	91,911	85,785	(7)
Capital Outlay Fund	$					
Total Costs	$	970,222	1,040,759	2,006,942	1,617,130	(19)
FUNDING						
Charges, Fees, etc.	$	261,230	133,573	580,000	546,384	(6)
Subventions	$	591,750	638,750	1,214,378	897,652	(26)
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	852,980	772,323	1,794,378	1,444,036	(20)
NET COUNTY COSTS	$	117,242	268,436	212,564	173,094	(19)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	2,225	5,175	3,132	2,294	(27)
Vehicles/Communications	$					
Revenue	$	2,003	4,657	2,819	2,065	(27)
Net Cost	$	222	518	313	229	(27)
STAFF YEARS						
Direct Program		24.09	20.64	30.41	28.59	(6)
CETA						
Dept. Overhead		8.39	5.15	5.53	5.81	5

PROGRAM STATEMENT

NEED: In the summer of 1978, CMH participated in a six Department Cooperative Needs Assessment Survey, which was a random sample of the County's 629,000 households. The 1978 Cooperative Needs Assessment Survey revealed that 6.2% of the responding households had sought professional help for a mental health problem of a child in the household, or had a perceived need for services. We can be 90% confident that the number of total households in the county seeking professional help or having the need for such services is between 36,545 and 41,388 (the point estimate is 38,998). If one looks at only the households with children, the proportion identifying need is 22%, but since only 36% of all responding households had children, and we are predicting total number of households needing children's and adolescents' services, we have considered only the total number of households indicating need. These households were disproportionately likely to be low income and black and single female household headed (of any income level or ethnic group). On the basis of proportionate numbers in outpatient mode of service, approximately 80% of these prospective clients can be adequately treated in weekly outpatient programs.

DESCRIPTION: The Child and Adolescent Outpatient Program is designed to provide the necessary therapy for child and adolescent patients (17 years of age and under), with records opened, on a regularly scheduled basis, with arrangements made for non-scheduled visits during times of increased stress or crisis. This program is comprised of services provided by CMH (including the East County, Southeast, and Loma Portal Clinics, Continuing Care Services and Probation Psychology Services) and services provided pursuant to contracts with local private agencies (including South Bay Guidance Center, Central Child Guidance Clinic, North Inland Child Guidance Clinic, North Coastal Child Guidance Clinic, and San Ysidro Community Health Care Center). Services designed to meet the ethnic and geographical needs of the community include crisis intervention, individual, group, medication, family therapy, and assessment and collateral services. Specific individualized treatment plans are developed following a comprehensive diagnostic evaluation which include psychiatric, psychological, developmental, medical and educational information. Continuing Care services are designed to coordinate and evaluate the continuing care needs of children and adolescents once they have been discharged or treatment has been terminated from a publicly funded State Hospital or Short-Doyle funding inpatient, outpatient, or partial day treatment program. The staff works with patients, families, and agencies in providing direct treatment and serves as a resource in planning for additional services.

OMB. NP-P (Rev. 11-78)

Program: CHILD & ADOLESCENT OUTPATIENT #42004

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
The estimated number of households in the County needing mental health services that can be adequately served by outpatient treatment.			45,000	45,000	38,998
WORKLOAD					
OUTPUTS:					
Outpatient visits:					
Clinics	16,430	12,906	16,400	13,350	16,200
Continuing care		625	625	661	1,000
Total county operated services	16,430	12,968	17,100	13,600	16,450
Local contract services	9,603	16,821	28,552	16,440	19,300
Average # of visits per discharge:					
County operated services (clinics only)	11.45	12.01	12.00	11.10	11.10
EFFICIENCY					
UNIT COSTS:					
County operated services					
Clinics	$ 45.10	$ 67.62	$ 54.38	$ 56.33	$ 51.48
Continuing care		$ 144.00	$ 142.86	$ 455.60	$ 126.31
Local contract services	$ 39.56	$ 37.50	$ 42.24	$ 36.53	$ 36.21
PRODUCTIVITY INDEX:					
Clinic	554.56	531.67	504.48	461.21	516.72
Continuing care		121.73	144.93	57.02	52.63
EFFECTIVENESS					
The percent of child and adolescent outpatients completing treatment who evidence a decreased level of impairment.			50%	50%	60%

UNIT COST DEFINED:

The total cost of County operated services or local contract services divided by the total number of outpatient visits applicable to such services.

PRODUCTIVITY INDEX DEFINED:

The total number of outpatient visits for the County operated services divided by the total number of staff years applicable to such services.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1) Over 50 percent of the outpatients who completed their treatment program evidenced a decrease in mental health impairment.
2) All assessments and treatment services requested by the Probation Department and County were provided. Contracted treatment services were expanded in the North Inland, South Bay, and North Coastal Regions.

1979-80 OBJECTIVES:

1) To decrease the mental health impairment of 60 percent of the outpatients who complete their treatment program.
2) To provide assessment evaluations and treatment services requested by the Probation Department and County.
3) To implement treatment services in Lemon Grove/Spring Valley area.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CHILD & ADOLESCENT OUTPATIENT #42004 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Psychiatrist II, I, ACMB	3.00	3.00	134,784	145,800
Chief Clinical Psychologist	.25	.25	8,865	8,961
Senior Clinical Psychologist	1.08	1.08	31,668	33,332
Clinical Psychologist II, I, ACMB	9.08	9.08	262,036	268,685
Continuing Care Coord	1.00	1.00	21,492	25,548
Psych Social Worker II, I, ACMB	8.00	8.00	173,952	180,192
Senior Clerk Typist	1.50	1.50	20,754	20,844
Intermediate Stenographer	.50	.50	6,198	6,066
Intermediate Clerk Typist	3.00	3.00	34,848	34,956
Clinical Psychology Intern	2.00	1.50	23,904	16,488
Adjustments:				
Premium pay & extra help				25,000
Employee comp. ins. & unemp.				5,845
Salary savings			(23,307)	(65,053)
Staff year reduction		(.32)		
Total Direct Program	29.41	28.59	695,194	706,664
Department Overhead	5.53	5.81	85,886	100,256
Program Totals	34.94	34.40	781,080	806,920

OMB: DPS(Rev. 11-78)

PROGRAM: CHILD HEALTH # 41013 Manager: Georgia P. Reaser

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Public Health # 41000

Authority: In accordance with Sections 300-309 of the Health & Safety Code which states the County must provide a program designed to reduce infant mortality and improve the health of mothers and children.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	633,737	1,081,325	1,459,577	1,439,487	(1)
Services & Supplies	$	18,150	45,528	57,134	58,017	2
	$					
Subtotal—Direct Costs	$	651,887	1,126,853	1,516,711	1,497,504	(1)
Indirect:						
Dept. Overhead	$	59,751	77,489	99,979	83,413	(17)
Ext. Support/O'head	$	178,318	236,979	308,299	273,722	(11)
Capital Outlay Fund	$				50,671	100
Total Costs	$	889,956	1,441,321	1,924,989	1,905,310	(1)
FUNDING						
Charges, Fees, etc.	$	40,568	43,983	45,104	45,104	-
Subventions	$	276,542	434,331	1,012,134	677,835	(33)
Grants	$				821,597	100
CETA	$	2,823	28,325	7,513	2,986	(60)
CETA Spec. Project	$			1,815		(100)
Total Funding	$	319,933	506,639	1,066,566	1,547,522	45
NET COUNTY COSTS	$	570,023	934,682	858,423	357,788	(58)
CAPITAL PROGRAM						
Capital Outlay	$				50,671	100
Fixed Assets	$	2,494	1,597	975	2,210	127
Vehicles/Communications	$					
Revenue	$	2,494				
Net Cost	$		1,597	975	52,881	5324
STAFF YEARS						
Direct Program		60.10	60.98	84.58	81.67	(3)
CETA		4.00	.25	.25		(100)
Dept. Overhead		3.21	3.92	5.50	5.87	7

PROGRAM STATEMENT

NEED: Approximately 272,000 children are eligible for State mandated Child Health Disability Prevention (CHDP) services. The target population includes children 0-6 years of age, and Medi-Cal children 0-20 years of age who are required by federal law to have access to periodic screening examinations. Approximately 21,000 of an estimated 108,700 Medi-Cal children have no ongoing source of medical care. Another 39,000 non-Medi-Cal children 0-6 years of age are under the 200% proverty level and are therefore unable to afford the mandated first-school grade entry examination. Of those children screened, 20% have been identified as having potential handicapping problems. Prompt attention and treatment are necessary to correct physical defects, and prevent costly physical or mental disabilities. Many children from low income families have inadequate diets which can lead to physical or mental disabilities. Children, 4 years of age and younger are potential high-risk cases, and the Women, Infant & Children (WIC) program is administered by Child Health to address the special needs of this age group.

DESCRIPTION: The County's Child Health program provides CHDP services to children 0-6 years of age, and to Medi-Cal children 0-20 years of age. The program services include outreach contacts, education, screening examinations for those financially eligible, immunizations, and referral/follow-up for diagnosis and treatment of medical problems. The outreach and education program encourages families to utilize preventive health services and recruits private practice physicians to participate in the CHDP and WIC programs. CHDP screening examinations and immunizations are provided by the County's Child Health and Youth Clinics (CHYC). These clinics are located throughout the County to serve children 0-6 whose family's income falls below 200% of poverty or Medi-Cal children. Referral and follow-up to medical care sources to ensure treatment is coordinated between the Department of Public Health, the Department of Public Welfare, schools, and the medical community. The WIC program provides a supplemental food voucher program to low income women, infants, and children 0-4 years of age who are medically determined to be nutritionally deprived.

OMB NP-P (Rev. 11-78)

Program: CHILD HEALTH #41013

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Children below 200% poverty (CHYC Eligible)	50,476	52,211	54,903	54,900	60,000
0-5 year olds non-Medi-Cal	30,589	30,589	30,589	30,600	31,000
6 year olds non-Medi-Cal (First grade enterers)	6,372	6,691	7,025	7,100	8,000
0-20 year olds Medi-Cal (EPSDT) without medical care	13,515	14,931	17,289	17,200	21,000
WORKLOAD					
Child Health Patient Services					
CHYC Patients Screened	6,910	5,110	7,000	6,300	7,000
CHYC Patient Visits	8,876	8,560	10,000	9,000	10,000
Child Health PHN Home Contacts	56,216	38,730	40,000	40,000	50,000
Medi-Cal County-wide Outreach Contacts	16,000	16,000	16,000	16,000	16,800
WIC Program Participants	N/A	383	900	900	1,300
CHDP Program Services					
6 year old non-Medi-Cal	3,370	4,320	5,000	5,900	6,200
0-21 year old Medi-Cal (Private providers screenings resulting from DPH outreach and coordination efforts)	5,573	6,500	7,000	10,400	10,400
EFFICIENCY					
Unit Cost					
Child Health & Youth Clinics (CHYC)					
Average Cost/Patient Visits	N/A	$8.14	$6.91	$7.71	$7.04
EPSDT Contacts & Average Cost/Contact	N/A	N/A	N/A	N/A	$5.43
Productivity Index.					
Child Health & Youth Clinic (CHYC)					
No. of Patient Vistis/Staff Year	N/A	920	1,087	978	1,094
EFFECTIVENESS					
CHDP Target Population					
% Patients referred by CHDP Providers					
Medi-Cal 0-20 year olds	23%	33%	20%	20%	20%
Non-Medi-Cal 6 year olds below 200% of Poverty	23%	33%	20%	20%	20%
% Patients completing treatment referred by CHDP					
Medi-Cal 0-20 year olds	70%	70%	70%	70%	70%
Non-Medi-Cal 6 year olds below 200% of Poverty	70%	70%	70%	70%	70%

UNIT COST DEFINED:

Clinic staff screening costs divided by the number of CHYC visits. The changes are due to the exclusion of non-clinic related costs that were charged to clinics in the past, and thus the clinic program cost was overstated.

PRODUCTIVITY INDEX DEFINED:

Patient visits divided by staff years in clinics.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978 79 OBJECTIVES

Workload projections of 7,000 and 10,000 patients to be screened in 1978-79 did not materialize because of the staff shortage caused by the hiring freeze (staff vacancies were not filled). This situation limited "out reach" contacts that serve to inform families about the CHYC services. CHDP objectives were met since these services are coordinated with private providers.

1979-80 OBJECTIVES:

1. Provide CHDP screening services in the Health Department Child Health & Youth Clinic (CHYC) to (7,000) Medi-Cal and non Medi-Cal children 0-6 years whose families are at or below 200% poverty.
2. Provide outreach and referral services to 16,800 of the Medi-Cal Children (EPSDT) 0-20 years old who want assistance in obtaining preventive health care services and are referred from Department of Public Welfare.
3. Ensure screening services by private physicians for 16,000 of the Medi-Cal children (EPSDT) 0-20 year old who are without medical care and 6,200 of the non-Medi-Cal first school grade enterers whose families are under 200% of poverty.
4. Detect referable abnormalities in 20% of the Medi-Cal children 0-20 year old, and in 20% of the non-Medi-Cal first grade enterers under 200% of poverty who are screened by CHDP providers.
5. Provide follow-up for all Medi-Cal children (EPSDT) 0-20 years old and all non-Medi-Cal first grade enterers under 200% of poverty screened by CHDP providers so that at least 70% are given the opportunity and are motivated to receive definite diagnosis and treatment.
6. Provide WIC Program services and nutritional counseling to at least 1,300 low income women, infants and children.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CHILD HEALTH #41013 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief, MCH	.42	.42	19,258	23,195
CHDP Coordinator	1.00		45,114	
Physician III	.58	.58	22,341	23,317
Physician II, I, ACMB	2.50	2.50	92,967	93,090
Chief, P.H. Nursing	.25	.25	7,477	7,575
Chief, P.H. Educator	.25	.25	7,148	7,236
Assistant Chief, P.H. Nursing	.25	.25	6,621	6,711
Senior Health Educator	.67	1.67	15,608	39,820
Supervising P.H. Nurse	4.00	3.00	89,882	67,032
Nutritionist	1.25	1.25	25,639	26,730
Health Information Specialist	.25	.25	5,434	5,466
Health Educator	1.75	1.75	38,081	38,283
Senior P.H. Nurse, P.H. Nurse II, ACMB	6.00	6.00	124,658	123,984
Public Health Nurse II, I, ACMB	28.00	29.00	543,437	565,848
Registered Nurse	3.00	3.00	47,841	49,212
Health Education Associate	2.50	2.50	40,865	38,910
Supervising Clerk	.17	1.17	2,786	19,124
Health Education Asst.	.25	.25	3,077	3,636
Data Entry Supervisor		.08		1,003
Senior Clerk Typist	2.58	1.58	35,463	22,002
Senior Account Clerk	.08		1,168	
Vocational Nurse	2.00	2.00	25,734	26,616
Intermediate Steno	.67	.67	7,755	8,088
Health Education Aid	.25	.25	2,798	3,156
Data Entry Operator	.08	.08	993	1,052
Intermediate Clerk Typist	12.83	10.83	146,359	126,230
County Aid II, I, ACMB	13.00	13.00	151,814	145,236
CETA	.25		2,313	
Adjustments:				
Premium pay & extra help				5,000
Emp. comp. ins. & unemp.				11,906
Salary Savings			(42,649)	(49,971)
Staff year reduction		(.91)		
Other			(10,405)	
Total Direct Program	84.83	81.67	1,459,577	1,439,487
Department Overhead	5.50	5.87	94,477	73,736
Program Totals	90.33	87.54	1,554,054	1,513,223

OMB DPS(Rev 11-78)

PROGRAM: COMMUNITY DISEASE CONTROL # 41003 Manager: William Townsend, M.D.

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Public Health # 410000

Authority: This program was created for the purpose of carrying out Sections 3000-3507 of the Health & Safety Code which requires the Health Officer to prevent the spread or occurrence of contagious, infectious or communicable disease within the County.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	2,034,758	1,783,988	1,799,019	1,768,102	(2)
Services & Supplies	$	306,777	243,646	325,143	332,091	(19)
	$					
Subtotal—Direct Costs	$	2,341,535	2,027,634	2,124,162	2,100,193	(1)
Indirect:						
Dept. Overhead	$	139,811	127,843	127,750	113,011	(12)
Ext Support/O'head	$	414,755	407,161	400,360	373,392	(7)
Capital Outlay Fund	$				62,594	100
Total Costs	$	2,896,101	2,562,638	2,652,272	2,649,190	100
FUNDING						
Charges, Fees, etc	$	115,281	106,963	166,200	64,000	(61)
Subventions	$	280,377	291,287	280,377	291,628	4
Grants	$	107,120	103,656	95,836	1,606,507	1576
CETA	$	6,095	39,413	41,114	42,879	4
Interfund Charges	$					
Total Funding	$	508,873	541,319	583,527	2,005,014	244
NET COUNTY COSTS	$	2,387,228	2,021,319	2,068,745	644,176	(69)
CAPITAL PROGRAM						
Capital Outlay	$				62,594	100
Fixed Assets	$	15,555	20,970	33,448	37,117	11
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	15,555	20,970	33,448	99,711	198
STAFF YEARS						
Direct Program		132.24	132.18	101.39	96.29	(5)
CETA		2.00	2.92	2.92	1.00	(7)
Dept Overhead		7.51	8.83	6.75	7.14	6

PROGRAM STATEMENT

NEED: A large number of communicable diseases potentially threaten or actually infect San Diego County residents each year. The presence of the continuing danger of widespread illness and disability complication requires a well-staffed and well-equipped disease prevention and control program. There is also a need to examine potential County employees to determine the status of their health and thus ensure their well-being on the job, and also safety to County personnel.

DESCRIPTION: The Community Disease Control (CDC) program prevents and controls communicable diseases in San Diego County by: (1) identification of disease or potential disease problems through a reporting system and diagnostic assistance; (2) development of recommended prevention and control practices; (3) education of County population to adopt the recommended disease prevention and control practices; (4) treatment of tuberculosis, venereal disease and leprosy; (5) follow-up; (6) immunization of children and adults against disease threats; and (7) immunization of travelers against disease threats in foreign countries to protect the County from the importation of disease by returning travelers.

OMB: NP-P (Rev. 11-78)

Program: COMMUNITY DISEASE CONTROL #41003

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
New Cases Reported in County (Civilian)					
Gonorrhea Cases	7,328	8,149	8,100	8,140	8,100
Syphilis Cases	497	324	350	524	500
Measles Cases	740	300	120	90	90
Rubella Cases	153	150	70	80	80
Tuberculosis Cases	257	250	250	264	265
WORKLOAD					
Cases Reported by Health Department (Included above)					
Gonorrhea	4,358	4,760	5,300	4,884	4,860
Syphilis	367	317	230	419	400
Tuberculosis Cases Under Health Department Surveillance	461	431	430	423	430
Immunizations Given by Health Department					
Measles	16,369	12,625	17,000	15,000	15,000
Rubella	13,284	10,351	15,000	13,000	13,000
Polio	23,663	24,548	30,000	30,000	30,000
Diptheria	33,936	34,163	40,000	40,000	40,000
VD Clinic Visits	32,015	32,015	34,000	32,600	34,000
TB Clinic Visits (treatment & prevention)	3,579	4,900	4,900	4,900	4,900
EFFICIENCY					
Unit Cost					
Average Cost VD Patient Visit	$11.84	$13.40	$12.46	$12.99	$12.60
Average Immunization Cost	$ .31	$ .86	$ .83	$ .83	$ .94
TB Skin Test Cost	$ 1.19	$ 1.69	$ 1.77	$ 1.87	$ 1.96
Productivity					
Immun.	-	-	8,300	8,312	8,300
V.D. Clinics/Staff Year	-	-	1,100	1,118	1,250
TB Clinic Visits/Staff Year	-	-	200	206	220
EFFECTIVENESS					
% Co. Cases under Health Department Care					
Gonorrhea	59%	67%	67%	60%	60%
Syphilis	73%	61%	66%	80%	80%
% School Entrants Adequately Immunized					
Measles	90%	90%	90%	90%	90%
Rubella	82%	85%	87%	87%	88%
Polio	88%	88%	90%	90%	91%
Diptheria	91%	91%	91%	91%	91%

UNIT COST DEFINED:

VD Patient Visit Cost: Total VD costs divided by number of VD patient visits.
Average Immunization Costs: Total immunization costs divided by the total number of immunizations given.
TB Skin Test Cost: TB skin test costs divided by the number of TB tests conducted.

PRODUCTIVITY INDEX DEFINED:

Number of immunizations given and TB/VD clinic visits per clinic staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

On the whole, program objectives were met. No polio or diphtheria cases were reported by public nor private health providers. Diseases such as measles, rubella, tetanus, and whooping cough were contained to a low level. Immunization levels of school enterers remained high in 1978-79. Syphilis, gonorrhea, tuberculosis, and leprosy were also contained. The treatment of syphilis cases increased because of improved case-finding methods. Unmet objectives are attributable to the lack of staff caused by the hiring freeze directed by the Board.

1979-80 OBJECTIVES:

1. Contain or reduce the 1973-77 levels of immunizable disease (measles, rubella, diphtheria, tetanus, whooping cough, and polio).
2. Maintain school enterers immunization levels at 85-90%.
3. Contain or reduce the 1973-77 reported ratio of syphilis, gonorrhea, tuberculosis, and leprosy.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COMMUNITY DISEASE CONTROL #41003 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief, Medical Services - Pub Hlth	.92	.92	51,953	51,029
Chief, Public Health Education	.25	.25	7,148	7,236
Physician III	4.00	4.00	154,080	159,888
Physician II, I, ACMB	4.33	2.33	161,394	86,884
Chief, Public Health Laboratory	.83	.83	30,039	29,920
Chief, Public Health Nursing	.33	.33	9,870	10,100
Asst. Chief, Public Health Lab.	.83	.83	24,159	25,360
Asst. Chief, Public Health Nursing	.33	.33	8,740	8,948
Senior Health Educator	.67	.67	15,608	15,928
Supv. Communicable Disease Investigator	1.00	1.00	23,280	23,508
Public Health Virologist	.83	.83	18,909	19,340
Medical Social Worker	1.00	1.00	21,262	21,300
Supv. Public Health Nurse	2.50	2.50	56,175	55,860
Health Educator	1.50	1.50	32,641	32,814
Nutritionist	.08	.08	1,846	1,782
Health Information Specialist	.25	.25	5,434	5,466
Sr. Communicable Disease Invest.	1.00	1.00	21,631	21,780
Sr. Pub Hlth Nurse, Pub Hlth Nurse II, ACMB	3.50	3.50	72,717	72,324
Sr. Public Health Microbiologist	2.67	2.67	55,932	56,608
Public Health Nurse I, II, ACMB	11.50	11.50	223,192	224,388
Communicable Disease Investigator	5.00	5.00	95,782	98,160
Pub Hlth Microb, Jr. Pub Hlth Microb, ACMB	8.58	8.58	158,851	162,431
Registered Nurse	10.00	10.00	159,470	164,040
Health Education Associate	.58	.58	9,481	9,079
Supervising Clerk	.92	.92	15,080	15,026
X-Ray Technician	2.17	2.17	31,968	32,110
Health Education Asst.	.33	.33	4,061	4,848
Senior Clerk Typist	3.33	3.33	45,683	46,320
Senior Laboratory Assistant	1.75	1.75	23,373	23,709
Licensed Vocational Nurse	2.00	2.00	25,735	26,616
Intermediate Stenographer	3.75	3.75	44,025	45,495
Health Education Aid	.33	.33	3,693	4,208
Intermediate Clerk Typist	13.58	11.58	163,845	134,969
County Aid I, II, ACMB	2.42	2.42	28,262	26,999
Laboratory Asst, Laboratory Aid, ACMB	5.33	5.33	60,288	60,480
Junior Clerk Typist	.75	.75	6,767	6,903
CETA	2.92	1.00	35,432	3,000
Adjustments:				
Premium pay & extra help	2.25	2.25	18,749	20,000
Emp. comp. ins. & unemp.				14,624
Salary Savings			(101,201)	(61,378)
Staff year reduction		(1.10)		
Other			(26,335)	
Total Direct Program	104.31	97.29	1,799,019	1,768,102
Department Overhead	6.75	7.14	120,721	99,899
Program Totals	111.06	104.43	1,919,740	1,868,001

OMB: DPS(Rev. 11-78)

PROGRAM: COMMUNITY SERVICES # 42006 Manager: A. B. Kurlander, M.D.

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Mental Health # 42000

Authority: This program was developed for the purpose of carrying out the provisions of Division 5, Part 2, of the California Welfare and Institutions Code (i.e., "The Short-Doyle Act") which states that the County Board of Supervisors shall establish a community mental health service to cover the entire area of the County in accordance with the County's approved Short-Doyle Plan.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	875,250	1,284,086	1,363,120	1,481,996	8
Services & Supplies	$	53,779	216,128	642,785	469,600	(27)
	$					
Subtotal—Direct Costs	$	929,029	1,500,214	2,005,905	1,951,596	(3)
Indirect:						
Dept. Overhead	$	187,502	135,955	207,159	223,332	8
Ext. Support/O'head	$	124,427	110,742	131,659	123,555	(6)
Capital Outlay Fund	$					
Total Costs	$	1,240,958	1,746,911	2,344,723	2,298,483	(2)
FUNDING						
Charges, Fees, etc.	$	26,746	5,294			
Subventions	$	1,073,520	1,232,750	1,930,066	2,088,661	8
Grants	$					
CETA	$	8,932				
Interfund Charges	$					
Total Funding	$	1,109,198	1,238,044	1,930,066	2,088,661	8
NET COUNTY COSTS	$	131,760	508,867	414,657	209,822	(49)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	2,851	7,195	3,212	4,819	50
Vehicles/Communications	$					
Revenue	$	2,566	6,475	2,891	4,337	50
Net Cost	$	285	720	321	482	50
STAFF YEARS						
Direct Program		39.99	41.49	60.01	65.86	10
CETA		1.15				
Dept. Overhead		11.23	10.83	11.63	12.19	5

PROGRAM STATEMENT

NEED: According to the 1978 report of the President's Commission on Mental Health, as many as 25 percent of the population are estimated to suffer from mild to moderate depression, anxiety, and other indicators of emotional disorder at any given time. Up to 15 percent of the population may actually need some form of mental health services at any one time. Mental health problems cannot be solved by treatment alone. Efforts to prevent problems before they occur and efforts to identify and intervene early as problems develop are necessary ingredients of a systematic approach to promoting mental health. The success of prevention and early intervention efforts reduces the need for later treatment, making them both humane and cost-effective. These prevention services are therefore an integral and essential component of the County's mental health program - especially since there is little incentive for private-sector mental health programs to provide these types of services.

DESCRIPTION: Community Services activities are primarily for the prevention of mental disorder and the promotion of mental health. This program is comprised of services provided by CMH on a county-wide basis as well as services provided under contract with local private agencies. Services include mental health consultation, mental health education, and community development activities with other providers, community agencies, and groups. Problem-solving crisis intervention is provided on a 24-hour basis to the general public, followed by appropriate referrals to public and private providers where indicated. Although to be directed to the entire population of the County, individual activities are often directed toward specific population segments such as ethnic minorities, senior, single parent families, children, and terminally ill. This program is comprised of services provided by CMH (including East County, Southeast, North Inland, North Coastal, Loma Portal, Hillcrest, and Grantville clinics, Continuing Care Services and Probation Psychological Services, and services provided under contract. with local private agencies (including South Bay Guidance, Child Guidance Clinics, San Ysidro Community Health Center, and University of San Diego).

OMB. NP-P (Rev. 11-78)

Program: COMMUNITY SERVICES #42006

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED The target population for preventive mental health programs is the entire County.					
WORKLOAD OUTPUTS: (Contacts)					
Mental health skill development for community providers	N/A	1,430	1,615	4,800	5,000
Outreach to underutilizing groups (a)	N/A	933	1,062	29,300	29,500
Coordination between consumers & agencies	N/A	620	700	4,300	4,400
Coordination & integration of human services	N/A	351	396	10,400	10,600
Development of mental health resources	N/A	308	348	1,900	2,000
Preventive mental health education presentations	N/A	574	610	700	800
Total		4,216	4,731	51,400	52,300
(a) Example: aging, single parent, minority population					
EFFICIENCY UNIT COSTS:					
County operated services	$	$ 16.21	$ 17.24	$ 18.79	$ 19.66
Local contract services	$ 18.25	$ 13.20	$ 12.83	$ 12.70	$ 12.91
PRODUCTIVITY INDEX:					
County operated services	1,347.97	1,370.51	1,386.85	1,320.26	1,277.19
EFFECTIVENESS Percentage of planned interactions between CMH staff and agencies receiving community services mutually judged to have been productive (based on random sample survey).			75%	75%	75%

UNIT COST DEFINED:

The total cost of County operated services or local contract services divided by the total number of productive hours applicable to such services.

PRODUCTIVITY INDEX DEFINED:

The total number of productive hours for the County operated services divided by the total number of staff years applicable to such services.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The Community Services program continued to provide case and program consultation to over 100 community agencies Countywide; prepared and presented programs and training activities to community care providers and to the general public on many topics (including holiday stress, single parenting, cultural awareness, problems of working with seniors, battering, stress, death and dying, etc.); assisted in the community development of a battered women's program a preventive mental health program especially for Pan-Asians, and a mental health outreach program for senior citizens (among others) and performed a remarkable number of tasks both coordinating and delivering crisis mental health services in the wake of major crises including the PSA air disaster and the sniper incident at Cleveland Elementary School.

1979-80 OBJECTIVES:

1) Educate the general public about positive approaches to handling everyday and crisis situational emotional stress.
2) Provide case and program consultation to help individual human service agencies more effectively meet their goals and serve the needs of their clients.
3) Design and offer specific training activities to community care providers in the area of mental health.
4) Initiate and participate with other community agencies in developing programs in response to identified community needs.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COMMUNITY SERVICES #42006 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Psychiatrist II, I, ACMB	6.50	6.50	292,032	315,900
Chief Clinical Psychologist	.75	.75	26,595	26,883
Senior Clinical Psychologist	.92	.92	26,796	28,204
Clinical Psychologist, II, I, ACMB	10.17	10.17	293,288	300,730
Supervising Health Educator	1.00	1.00	25,752	26,124
Psych Social Worker II, I, ACMB	11.25	14.25	244,620	320,967
MH Consultant II, I, Tr, ACMB	11.75	12.75	242,943	280,449
Health Information Specialist	1.00	1.00	21,084	21,864
MH Specialist II, I, ACMB	5.75	6.75	92,253	110,646
Psych Nurse, Registered Nurse, ACMB	.42	.75	7,230	13,239
Psych Nurse or Geriatric Nurse		2.00		33,480
MH Assistant II, I, ACMB	7.00	6.25	93,660	83,775
Senior Clerk Typist	.50	.50	6,918	6,948
Intermediate Clerk Typist	3.00	3.00	34,848	34,956
Adjustments:				
Premium pay & extra help				2,000
Emp. comp. ins. & unemp.				12,258
Salary savings			(44,899)	(136,427)
Staff year reduction		(.73)		
Total Direct Program	60.01	65.86	1,363,120	1,481,996
Department Overhead	11.63	12.19	180,626	210,466
Program Totals	71.64	78.05	1,543,746	1,692,462

OMB DPS(Rev. 11-78)

PROGRAM: COUNTY PATIENT SERVICES # 42601 Manager: W. W. Stadel, M.D.

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Medical Services # 42600

Authority The County shall relieve and support all indigent persons, and those incapacitiated by age, disease, or accident, lawfully resident therein; when such persons are not supported by their relatives or friends, by their own means, or by State hospitals or other private institutions, W&I Code 10804, 17000; Gov't. Code Article I, Sec. 13961.5 and County Admin Code Article XIII, Sections 180-205.2.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$					
Services & Supplies	$	1,403,703	775,837	1,322,059	1,536,490	16
	$					
Subtotal—Direct Costs	$	1,403,703	775,837	1,322,059	1,536,490	16
Indirect:						
Dept. Overhead	$	5,340	5,467	6,232	6,727	8
Ext. Support/O'head	$	629,801	452,873	541,122	504,798	(7)
Capital Outlay Fund	$					
Total Costs	$	2,038,844	1,234,177	1,869,413	2,048,015	10
FUNDING						
Charges, Fees, etc.	$	730,876	815,160	825,000	600,000	(27)
Subventions	$					
Grants	$				965,542	100
CETA	$					
Interfund Charges	$					
		730,876	815,160	825,000	1,565,542	90
Total Funding	$					
NET COUNTY COSTS	$	1,307,968	419,017	1,044,413	482,473	(54)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$		289	500	145	(71)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$		289	500	145	(71)
STAFF YEARS						
Direct Program						
CETA						
Dept Overhead		.28	.33	.35	.37	6

PROGRAM STATEMENT

NEED: To provide quality medical care to those individuals determined to be eligible for County assistance.

DESCRIPTION: The County is responsible for providing medical services to individuals who have violated County or State Laws and for those County residents who are unable to finance needed medical care, either personally or through a third party. Medical/surgical services are provided for inmates of the Probation Adult Institutions and Probation Children's Institutions.

The function of providing medical/surgical care to inmates of the County Jail has been transferred to the Sheriff's budget for 1979-80. The budget has been restated for prior years.

Welfare Hospital Intake Service determines eligibility of the recipients and their financial ability to pay for any part of the care provided. This information is then furnished to the Department of Revenue and Recovery for billing and collection purposes.

Medical services are purchased from University Hospital under contract and occasionally from a private community hospital in emergencies.

The County is responsible for defraying the cost of gathering medical evidence in cases of sexual assault when the alleged crime occurred in an unincorporated area or when the examination is performed in a district hospital.

OMB: NP-P (Rev. 11-78)

Program: COUNTY PATIENT SERVICES #42601

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Not Applicable	N/A	N/A	N/A	N/A	N/A
WORKLOAD					
University Hospital					
Inpatient Days					
Adult Institutions	188	308	180	400	400
Others	1,625	1,776	1,870	2,300	2,300
Total Days	1,813	2,084	2,050	2,700	2,700
Average days per discharge	5.7	5.9	6.2	7.3	7.3
Outpatient-Visits (Clinic & Emerg)					
Adult Institutions	1,708	1,569	1,602	1,700	1,700
Others	4,624	4,434	6,280	4,300	4,300
Total Visits	6,332	6,003	7,900	6,000	6,000
Victims of Sexual Assault: Persons served	78	124	90	140	140
EFFICIENCY					
Unit Costs:					
University Hospital					
Cost per inpatient day	$ 289	$ 347	$ 409	$ 379	$ 436
Cost per outpatient clinic visit	$ 72	$ 77	$ 83	$ 91	$ 100
Cost per emergency room visit	$ 57	$ 61	$ 64	$ 72	$ 80
Sexual Assault					
Cost per person served	$ 99	$ 107	$ 120	$ 118	$ 118
EFFECTIVENESS					
Not Applicable	N/A	N/A	N/A	N/A	N/A

UNIT COST DEFINED:

Unit costs reflect the ratio of total costs to the workload units produced.

PRODUCTIVITY INDEX DEFINED:

Not Applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

During 1978-79, all of those individuals who have been designated as "County patients" or who have become by reason of circumstances a "County responsibility" have received appropriate medical attention. All persons referred for County support at University Hospital were screened and their eligibility as patients was certified through established procedures.

1979-80 OBJECTIVES:

1) To continue to provide adequate medical care to those individuals certified as County patients.
2) To seek Federal or State participation in the cost of care provided to the alien poor.
3) To continue to limit the provision of medical care for non-resident indigents to instances of true medical emergencies.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COUNTY PATIENT SERVICES #42601 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Total Direct Program				
Department Overhead	.35	.37	5,436	6,399
Program Totals	.35	.37	5,436	6,399

OMB: DPS(Rev. 11-78)

PROGRAM: CRIPPLED CHILDREN SERVICES # 41005 Manager: Georgia P. Reaser, M.D.

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Public Health # 41000

Authority: In accordance with Sections 248-273 of the Health & Safety Code which directs the County to establish and administer a program for physically defective or handicapped persons under the age of 21.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	694,945	836,468	972,543	1,015,084	4
Services & Supplies	$	1,760,485	1,511,226	2,496,613	2,728,880	9
	$					
Subtotal—Direct Costs	$	2,455,430	2,347,694	3,469,156	3,743,964	8
Indirect:						
Dept. Overhead	$	49,949	59,945	66,653	59,196	(11)
Ext. Support/O'head	$	149,259	189,636	202,828	204,796	1
Capital Outlay Fund	$				35,768	100
Total Costs	$	2,654,638	2,597,275	3,738,637	4,043,724	8
FUNDING						
Charges, Fees, etc.	$	76,530	62,085	80,000	104,703	31
Subventions	$	1,720,396	1,736,513	2,531,348	2,822,678	11
Grants	$				767,930	100
CETA	$	2,222	1,350	7,519	2,986	(60)
Interfund Charges	$					
Total Funding	$	1,799,148	1,799,948	2,618,867	3,698,297	41
NET COUNTY COSTS	$	855,490	797,327	1,119,770	345,427	(62)
CAPITAL PROGRAM						
Capital Outlay	$				35,768	100
Fixed Assets	$	543	2,591	8,557	2,648	(69)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	543	2,591	8,557	38,416	349
STAFF YEARS						
Direct Program		53.08	53.08	60.56	60.88	
CETA		1.00	.25	.25		(100)
Dept. Overhead		2.68	3.33	3.67	4.51	23

PROGRAM STATEMENT

NEED: There are many physically handicapped children whose parents do not have resources to obtain the care needed by their children. Appropriate medical care can make a child an optimally functional member of society. Exact incidence of handicapping conditions is not known. However, based upon averaging the incidence of the known handicapping conditions, approximately 2.9% of the population require and qualify for care.

DESCRIPTION: The State mandated Crippled Children Services (CCS) program includes diagnostic and treatment services on a fee schedule basis through existing medical resources to eligible crippled individuals, and the operation of Medical Therapy Units as a part of the public school system. This permits patients in elementary schools to obtain maximum educational benefits while undergoing therapy and rehabilitation. CCS also provides the school districts with the physical and occupational therapy services necessary to fulfill the requirements of PL 94-142. The diagnostic and treatment services are provided by an approved panel of private physicians working in approved facilities. The services are comprised of expert diagnosis, medical treatment, surgical treatment, and the availability of materials and appliances (including their upkeep and maintenance).

Program outputs were greatly hampered because of the attrition of about 15 staff months, and CCS's inability to fill the positions as a result of the 1978-79 hiring freeze.

OMB NP-P (Rev 11-78)

Program: CRIPPLED CHILDREN SERVICES #42005

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Approximate percentage of population requiring and qualifying for care	2.8%	2.8%	2.9%	2.9%	2.9%
WORKLOAD					
Total number of children receiving one or more services.	6,916	8,957	7,200	7,200	7,500
Total number of children receiving physical or occupational therapy treatment	1,024	1,106	1,224	1,230	1,250
Total therapy treatments	137,685	143,276	202,500	160,500	170,000
EFFICIENCY					
Unit Cost					
Cost per treatment and diagnostic care	$275.74	$268.43	$345.56	$311.97	$362.43
Cost per therapy session	$ 3.45	$ 4.96	$ 3.52	$ 3.67	$ 3.96
Productivity					
Therapy treatments per staff year	4,112	4,775	5,473	4,586	4,595
EFFECTIVENESS					
Percent of acceptance for diagnosis of potentially CCS eligible children referred until funds run out	100%	100%	100%	100%	100%
Percent of eligible children accepted for treatment until cured or until they are 21 years old	100%	100%	100%	100%	100%

UNIT COST DEFINED:

Treatment and Diagnostic Care (total cost of treatment and care divided by the number of children diagnosed).
Cost per Therapy Session (total cost of therapy sessions by the total number of therapy treatments).

PRODUCTIVITY INDEX DEFINED:

Total therapy treatments divided by therapist staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Severe staff shortages prevented the giving of a significant number of therapy treatments, therefore, the therapy treatment objective of 202,500 treatments was not met.

However, the workload objectives on the number of children receiving one or more services, and the number receiving physical or occupational therapy were met. That is, we were able to serve the children, but not as often as medically indicated.

1979-80 OBJECTIVES:

Provide 170,000 therapy treatments, 7,500 diagnostic and treatment services and also 1,250 physical and occupational therapy services to eligible children.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CRIPPLED CHILDREN SERVICES #41005 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief, Medical Services - Pub Hlth	.08	.08	3,668	4,639
Physician III	.50	.50	19,260	19,986
Chief, Public Health Ed.	.08	.08	2,287	2,412
Chief, Crippled Children Services	1.00	1.00	26,955	27,360
Senior Health Educator	.08	.08	1,878	1,991
Medical Social Worker	1.00	1.00	21,262	21,300
Nutritionist	.08	.08	1,641	1,782
Health Educator	.08	.08	1,741	1,823
Supv. Physical Therapist	1.00	1.00	21,592	20,496
Supv. Occupational Therapist	1.00	1.00	20,799	21,684
Public Health Nurse II, I, ACMB	3.00	3.00	58,225	58,536
Senior Therapist	4.00	4.00	74,326	75,504
Physical Therapist II, I, ACMB	16.00	16.00	281,296	291,264
Occupational Therapist II, I, ACMB	15.00	15.00	265,520	261,540
Health Education Associate	.08	.08	1,308	1,297
Supervising Clerk	1.00	1.00	16,388	16,392
Eligibility Worker II, I, ACMB	2.00	2.00	29,437	26,784
Senior Clerk	1.08	1.08	14,815	15,054
Intermediate Stenographer	.50	.50	5,900	6,066
Intermediate Account Clerk	2.00	2.00	24,998	24,192
Intermediate Clerk Typist	11.00	12.00	125,445	139,824
CETA	.25		2,313	
Adjustments:				
Premium pay & extra help				2,000
Emp. comp. ins. & unemp.				8,396
Salary Savings			(38,907)	(35,238)
Staff year reduction		(.68)		
Other			(9,604)	
Total Direct Program	60.81	60.88	972,543	1,015,084
Department Overhead	3.67	4.51	62,985	52,328
Program Totals	64.48	65.39	1,035,528	1,067,412

OMB DPS(Rev 11-78)

PROGRAM: CRISIS TELEPHONE SERVICES # 42211 Manager: A. B. Kurlander, M.D.

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Community Services # 42000

Authority: Board action of January 24, 1978 (47) authorized establishments of the DEFY Counseling Line as the single 24-hour, 7-day a week crisis telephone service in County Government.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	119,112	116,400	132,930	123,358	(7)
Services & Supplies	$	3,510	1,772	8,100	8,100	-
	$					
Subtotal—Direct Costs	$	122,622	118,172	141,030	131,458	(7)
Indirect:						
Dept Overhead	$	8,000	9,928	15,840	12,108	(24)
Ext Support/O'head	$	24,271	28,470	26,942	25,290	(6)
Capital Outlay Fund	$					
Total Costs	$	154,893	156,570	183,812	168,856	(8)
FUNDING						
Charges, Fees, etc	$		333			
Subventions	$		27,422	75,000	67,500	(10)
Grants	$					
CETA	$	1,705	1,399	1,508		(100)
Interfund Charges	$					
Total Funding	$	1,705	29,154	76,508	67,500	(12)
NET COUNTY COSTS	$	153,188	127,416	107,304	101,356	(6)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program		8.00	7.50	7.50	7.42	(1)
CETA			.13	.13		
Dept Overhead		1.31	1.40	1.43	.68	(52)

PROGRAM STATEMENT

NEED Since changing its program focus to mental health, the County's 24-hour crisis line receives over 900 mental health calls per month. Over 50 percent of these calls are crisis in nature. In October, 1977, a survey of 11 County law enforcement agencies indicated an additional 100-150 calls daily could be handled by the 24-hour crisis line. The Mental Health Advisory Board (1976) recommended development of a county-wide crisis service. The 9-1-1 emergency telephone system requires a backup crisis line to handle non-police, fire and medical calls by 1981. The Pacific Telephone system now uses DEFY as a suicide intervention service to handle suicidal callers. There are no other 24-hour crisis hotline services in San Diego County.

DESCRIPTION: The DEFY counseling line provides Countywide, toll-free, 24-hour crisis intervention services for persons in crisis. Typical problems include, problem relationships, family, marital, suicidal thoughts, grief and loss, and other situational crisis. DEFY crisis intervention and counseling activities are designed to help individuals resolve their own problems. Utilizing an early intervention, preventive approach, DEFY seeks to reduce more costly institutional care. Since DEFY is always open, it provides back-up service for agencies with limited hours. Formal working agreements document referral and back-up linkages with all law enforcement agencies, County Mental Health, Public Health and other service providers, both public and private.

OMB: NP-P (Rev. 11-78)

Program: CRISIS TELEPHONE SERVICES #42211

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Total crisis calls	N/A	N/A	8,000	11,152	12,000
Total mental health calls	N/A	N/A	5,000	11,136	12,000
WORKLOAD					
Total calls received	35,100	34,821	20,000	16,048	17,500
Counseling performed	12,679	9,441	13,500	12,452	15,000
Total hours on mental health calls	N/A	N/A	N/A	2,828	3,000
EFFICIENCY					
Unit cost of calls received	$ 5	$ 4	$ 9	$ 11	$ 10
EFFECTIVENESS					
Information requests met	17,817	19,546	7,500	3,324	2,500
Referrals made to other agencies	6,260	10,073	5,000	9,000	10,000

UNIT COST DEFINED:

The unit cost is the full cost of the Crisis Telephone Services program divided by total number of calls received.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

A public awareness campaign for the crisis telephone service has been implemented. The referral rate of hotline callers to follow-up social services has increased well beyond 25 percent of the total calls this year. The crisis line now has over 30 written agreements for back-up emergency crisis services with law enforcement, mental health and social service providers. Information and referral services are being reduced in favor of increased crisis intervention and mental health telephone counseling

1979-80 OBJECTIVES:

1) Establish and develop 15 additional linkages with mental health service providers, concentrating on South Bay and unincorporated areas.
2) Increase the bilingual capacity of the crisis line by adding two bilingual staff members.
3) Complete reorganization/integration into the mental health system.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CRISIS TELEPHONE SERVICES #42211 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Drug Service Worker I	1.00	1.00	19,788	19,296
Drug Abuse Counselor	6.50	6.50	113,142	112,398
Adjustments:				
Premium pay & extra help				2,000
Emp. comp. ins. & unemp.				1,020
Salary savings				(11,356)
Staff year reduction		(.08)		
Total Direct Program	7.50	7.42	132,930	123,358
Department Overhead	1.56	.68	15,840	11,732
Program Totals	9.06	8.10	148,770	135,090

OMB: DPS(Rev. 11-78)

PROGRAM: DRUG # 42311 Manager: Howard DeYoung

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Drug # 42100

Authority: California Welfare & Institution Code Sec. 5800 et. seq., requires as a condition of State Funding that the County prepare an annual drug plan, conduct research and study drug program need and performance, coordinate all public and private programs and services in the County and be accountable for State drug funding.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	437,422	470,405	298,237	254,065	(15)
Services & Supplies	$	1,734,425	2,044,712	2,146,204	1,784,808	(17)
Subtotal—Direct Costs	$	2,171,847	2,515,117	2,444,441	2,038,873	(17)
Indirect:						
Dept. Overhead	$	135,210	136,642	103,860	275,801	166
Ext. Support/O'head	$	125,921	184,590	135,368	168,879	25
Capital Outlay Fund	$					
Total Costs	$	2,432,978	2,836,349	2,683,669	2,483,553	(7)
FUNDING						
Charges, Fees, etc	$	2,206	2,407			
Subventions	$	633,736	646,942	707,102	939,849	33
Grants	$	714,286	987,204	1,007,999	456,252	(55)
CETA	$	8,526	7,695	7,308	5,846	(20)
Interfund Charges	$					
Total Funding	$	1,358,754	1,644,248	1,722,409	1,401,947	(19)
NET COUNTY COSTS	$	1,074,224	1,192,101	961,260	1,081,606	13
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	12,146		573		(100)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	12,146		573		(100)
STAFF YEARS						
Direct Program		26.50	20.85	15.00	11.87	(21)
CETA				.29		(100)
Dept. Overhead		4.64	5.00	3.08	5.15	67

PROGRAM STATEMENT

NEED: San Diego County continues to experience heavy drug trafficking and abuse due to it's closeness to the Mexican border. As a result, San Diego has a significant drug problem ranging from marijuana to heroin. Indirect indices such as emergency room admissions, availability and purity of drugs, drug arrest, and drug overdose rates, continue to remain at high levels. An estimated 10,500 heroin addicts (NIDA-Heroin Problem Index) reside in the County. There are an estimated 120,000 active drug misusers in San Diego (1978 Arthur Young Study).

DESCRIPTION: The County's drug program provides both educational community services for general audiences and a multiple array of treatment services for the drug abusing population. The Program's Community Services component provides factual information concerning the problems and dangers associated with drug abuse. This component also conducts outreach, attracting individuals in need into the appropriate treatment services. The Program's drug-free treatment services include individual, group and family counseling in outpatient and residential settings. The Division maintains supportive linkages with private, fee-supported agencies for provision of heroin detoxification and narcotic abuse treatment (Methadone) services indicated in the Short-Doyle Drug Plan as needed treatment options. Most of these services, all performed by contract or private agencies, are available throughout the County, with several elements designed specifically for women, youth and ethnic populations. Community Services, outpatient drug-free treatment, are available in each of the six health service regions. Long-term (77 adult and 5 children beds) and short-term (15 beds) residential services, including those oriented to Black and Spanish cultures, women and children are located in the South Central, South Bay and North County regions. Because all direct services are by contract, the role of County staff is program planning, managment and evaluation. The processes include: liaison with the County Advisory Committee on Drug Abuse, State and Federal funding agencies, and Criminal Justice system components; preparation of the annual State-mandated Short-Doyle Drug Plan; developing drug abuse prevention strategies; contract development, technical assistance and monitoring; data gathering and analysis; and, reporting on program performance to your Board and other concerned public agencies.

OMB NP-P (Rev 11-78)

Program: DRUG #42311

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Residents of San Diego who are active drug misusers	N/A	90,000	90,000	120,000	120,000
Source: 1978 Arthur Young Study (for 1978-79 estimated and proposed only)					
WORKLOAD					
OUTPATIENT (Drug-free Treatment)--clients served	3,677	3,148	3,150	2,500	2,875
RESIDENTIAL (Long-Term)--clients served	322	292	230	370	375
RESIDENTIAL (Short-Term)--clients served	N/A	(2 mo) 44	500	495	500
EFFICIENCY					
UNIT COST.					
OUTPATIENT (Drug-free Treatment)--clients served	$ 261	$ 397	$ 267	$ 469	$ 479
RESIDENTIAL (Long Term)--client served	$ 3,360	$ 1,022	$ 2,406	$ 1,319	$ 1,799
RESIDENTIAL (Short Term)--clients served	N/A	$ 901	$ 315	$ 314	$ 360
EFFECTIVENESS					
Clients who successfully complete treatment					
OUTPATIENT (Drug-free Treatment)	N/A	31%	19%	30%	30%
RESIDENTIAL (Long Term)	N/A	21%	39%	16%	19%
RESIDENTIAL (Short Term)--number of referrals	N/A	61%	40%	71%	70%

UNIT COST DEFINED:

The unit costs are the full County program costs (direct appropriation plus indirect cost) plus contractor earned income, if any, for the specified activity divided by the number of units.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

With the exception of outpatient drug-free, objectives relating to percentage of target group served are being met or exceeded. Percent of drug-free discharges are exceeded except Residential (Long Term).

1979-80 OBJECTIVES:

1) To provide drug-free treatment services for approximately 2,875 persons misusing drugs, with 25% successfully completing treatment.
2) Design and secure funding for client follow-up study for a sample of clients discharged from outpatient and residential programs.
3) To coordinate public and private programs and services in the County as described in the Short-Doyle Drug Plan.
4) Re-evaluate types of drug abuse services in Southeast and South Bay regions through use of Community Advisory Committees.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DRUG #42311 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief, Division of Drug Programs	1.00	1.00	30,457	30,828
Substance Abuse Program Manager	1.00	1.00	26,351	27,576
Substance Abuse Program Analyst II	4.00	3.00	91,210	69,336
Research Analyst II, I, Tr, ACMB	1.00	2.00	22,000	47,592
Research Analyst I,Tr, ACMB	1.00		19,988	
Substance Abuse Prog Analyst I, Tr, ACMB	4.00	3.00	79,384	59,616
Senior Stenographer	1.00	1.00	13,617	14,184
Intermediate Stenographer	1.00		12,607	
Intermediate Clerk Typist	1.00	1.00	11,507	11,652
Adjustments:				
Emp. comp. ins. & unemp.				2,101
Savings			(7,343)	(8,820)
Staff year reduction		(.13)		
Other			(1,541)	
Total Direct Program	15.00	11.87	298,237	254,065
Department Overhead	3.37	5.15	103,860	88,880
Program Totals	18.37	17.02	402,097	342,945

OMB DPS(Rev 11-78)

PROGRAM: EDGEMOOR GERIATRIC HOSPITAL # 42651 Manager: Francoise Euliss

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Medical Services # 42000

Authority: This program was developed to carry out W&I Code 17000 et. seq. which mandates the County to provide care to persons not supported by other means; Admin. Code Secs. 180-204 which established the institution to provide chronic, convalescent and custodial care; and B/S Order No. 2 (7-25-74) which instructed Edgemoor to shift emphasis to intermediate rehabilitation and care needs in excess of that available in the private sector. Community services and grant projects were instituted through various B/S approved contracts.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	2,346,903	2,493,176	2,648,392	2,720,310	3
Services & Supplies	$	331,995	352,146	304,622	416,457	37
	$					
Subtotal—Direct Costs	$	2,678,898	2,845,322	2,953,014	3,136,767	6
Indirect:						
Dept. Overhead	$	478,038	489,433	557,909	601,830	8
Ext. Support/O'head	$	852,341	728,534	732,330	683,314	(7)
Capital Outlay Fund	$				438,860	100
Total Costs	$	4,009,277	4,063,289	4,243,253	4,860,771	15
FUNDING						
Charges, Fees, etc	$	2,161,410	2,179,353	2,374,546	2,411,619	2
Subventions	$	5,903	866			
Grants	$		2,845	60,000	1,935,986	3127
CETA	$			25,152	46,320	84
Interfund Charges	$					
Total Funding	$	2,167,313	2,183,064	2,459,698	4,393,925	79
NET COUNTY COSTS	$	1,841,964	1,880,225	1,783,555	466,846	(74)
CAPITAL PROGRAM						
Capital Outlay	$				438,860	100
Fixed Assets	$	5,021	26,452	39,425	29,342	(26)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	5,021	26,452	39,425	468,202	1088
STAFF YEARS						
Direct Program		193.23	194.78	204.67	201.87	(1)
CETA				3.00	5.00	67
Dept. Overhead		24.91	29.16	31.31	31.84	2

PROGRAM STATEMENT

NEED: Through public hearings and the report of a professional consulting firm, various types of medical and senior community services were identified as being needed but not available in the private sector. Of these, Edgemoor is addressing its efforts toward providing intermediate level physical and mental rehabilitation; care of County sponsored patients; long-term skilled nursing care for patients who are unacceptable to private nursing homes; support of a day care center for elders; participation in the East County "Meals-on-Wheels" program; and operation of a Seniors' Nutrition Center for the Santee-Lakeside area.

DESCRIPTION: Edgemoor provides extended and long-term inpatient care with emphasis on rehabilitation at a self-help level. The use of separate work areas, varying staff ratios and full-time employment of physicians and professional therapists enhances continuity of care and allows each patient to progress according to his/her capabilities. This program is also involved in support of community services intended to delay the need to admit senior citizens to health care facilities. Services are provided through revenue contracts to an on-site day care center and a local meals-on-wheels service. Direct operation of a nutrition center for seniors is accomplished through County and Federal grant monies.

Program: EDGEMOOR GERIATRIC HOSPITAL #42651

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Admissions	292	273	300	260	230
% Occupancy of budgeted beds	96	93	100	92	98
Average admission waiting list	22	20	-0-	18	10
WORKLOAD					
Average inpatient census	244	236	254	232	254
Nursing hours per patient day	2.61	2.69	2.54	2.66	2.60
Nutrition center average attendance	-0-	54	150	134	150
Meals-on-wheels meals served	-0-	5,967	10,400	12,600	30,000
EFFICIENCY					
UNIT COST:					
Cost per inpatient day	$45.02	$45.89	$44.26	$48.30	$49.72(1)
Average recovery per patient day (patient & sponsor fees)	$24.37	$26.95	$25.16	$27.95	$28.00
PRODUCTIVITY INDEX:					
Patient days per staff year	410	407	403	372	494
EFFECTIVENESS					
% of discharges planned	53	32	50	30	35
Length of stay per planned discharge	5 mo 7 da	7 mo 20 da	5 mo	5 mo 18 da	6 mo

UNIT COST DEFINED:

Total direct and indirect cost, less amounts allocated to Day Care Support, Meals-on-Wheels support and Nutrition Center services, is divided by patient days to arrive at cost per patient day.

PRODUCTIVITY INDEX DEFINED:

Actual and estimated patient days divided by actual and estimated staff-years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Year-to-date experience indicates an average of 234 patients, or 92% of the current objective, will be achieved during FY 1978-79. The continued demand for admission of heavy care and/or behavior problem patients, as evidenced by the average waiting list and a lower percentage of planned discharges, is expected to continue. Difficulty in recruiting registered nursing personnel due to a statewide shortage has also contributed to a lower average census.

1979-80 OBJECTIVES:

1) To provide quality inpatient nursing, medical and therapeutic care as needed to an average census of 254 patients.
2) To avoid institutionalization of persons through:
   a. Support of Heartland Senior Day Care Center at Edgemoor.
   b. Support of the East County "Meals-on-Wheels" service.
   c. Operation of a nutrition-socialization service for 150 seniors at Edgemoor.
3) To institute a contract, state-licensed respite care program.

(1)Capital Outlay Fund results in increase of $2.856.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: EDGEMOOR-GERIATRIC HOSPITAL #42651 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief of Geriatrics	1.00	1.00	48,168	40,380
Physician II, I, ACMB	2.00	2.00	74,496	74,472
Assoc Admin, Geriatric Hosp	1.00	1.00	32,268	34,584
Dir of Nursing, Geriatric	1.00	1.00	27,456	27,540
Admin Asst II, I, Tr, ACMB	1.00	1.00	24,228	24,264
Asst Dir of Nursing - Geriatric	1.00	1.00	26,460	25,908
Inservice Education Coord	1.00	1.00	22,284	22,956
Medical Social Worker	1.00	1.00	20,016	21,300
Supervising Physical Ther	1.00	1.00	18,264	20,496
Food Services Manager	1.00	1.00	19,776	18,264
Senior Social Worker	1.00	1.00	20,304	20,592
Geriatric Head Nurse	5.00	5.00	101,820	102,360
Occup Therapist II, I, ACMB	1.00	1.00	16,968	17,436
Geriatric Nurse or RN	17.75	17.67	312,258	310,792
Psych Nurse or Geriatric	1.00	1.00	16,848	16,740
Recreational Therapy Supv	1.00	1.00	15,924	16,560
Administrative Aid	1.00	1.00	13,056	13,764
Secretary II	1.00	1.00	15,240	14,760
Senior Clerk Typist	2.00	2.00	27,672	27,792
Senior Account Clerk	1.00	1.00	13,836	13,704
Cook II, I, ACMB	6.00	6.00	78,120	75,456
Vocational Nurse	6.00	6.00	77,400	79,848
Intermediate Account Clerk	1.00	1.00	12,036	12,096
Cashier Clerk	1.00	1.00	12,348	11,136
Intermediate Clerk Typist	5.00	5.00	58,080	58,260
Medical Typist	1.00	1.00	11,616	11,400
County Aid II	1.00	1.00	10,404	11,172
Physical Therapist Asst	1.00	2.00	11,328	21,792
Occupational Therapist Asst	1.00		10,824	
Sewing Room Supervisor	1.00	1.00	11,004	11,124
Nurses Aid, Asst, ACMB	110.92	110.50	1,180,597	1,213,290
Sewing Room Operator	2.00	2.00	18,624	19,944
Laundry Marker Distributor	4.00	4.00	40,176	40,416
Recreational Therapy Aid	2.00	2.00	17,232	17,760
Food Services Worker	19.00	19.00	181,944	181,032
Volunteer Staff Member	0	0	0	0
Student Volunteer	0	0	0	0
Auxiliary Volunteer	0	0	0	0
CETA	3.00	5.00	26,748	46,320
CETA reduction				(13,466)
Adjustments:				
Premium pay & extra help			106,301	130,000
Emp. comp. ins. & unemp.				22,500
Salary savings			(83,732)	(94,434)
Staff year reduction		(2.30)		
Total Direct Program	207.67	206.87	2,648,392	2,720,310
Department Overhead	31.31	31.84	486,276	566,872
Program Totals	238.98	238.71	3,134,668	3,287,182

OMB: DPS(Rev. 11-78)

PROGRAM: EMERGENCY MEDICAL SERVICES # 41012 Manager: Ernest Kramer

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Public Health # 41000

Authority: Sections 1480-1485 and 1750 of the Health and Safety Code provide for the County Health Officer to establish criteria necessary to maintain certification as a mobile intensive care paramedic for the delivery of emergency medical care to the ill and injured person at the scene of the emergency.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	320,117	229,678	148,773	132,219	(11)
Services & Supplies	$	253,260	339,981	263,070	264,282	-
	$					
Subtotal—Direct Costs	$	573,377	569,659	411,843	396,501	(4)
Indirect:						
Dept. Overhead	$	20,263	16,416	11,109	4,933	(56)
Ext. Support/O'head	$	117,981	53,690	33,805	15,868	(53)
Capital Outlay Fund	$				5,961	100
Total Costs	$	711,621	639,765	456,757	423,263	(7)
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$	508,087	274,115	20,000	286,180	1331
CETA	$	21,511	75,190			
Interfund Charges	$					
Total Funding	$	529,598	349,305	20,000	286,180	1331
NET COUNTY COSTS	$	182,023	290,460	436,757	137,083	(69)
CAPITAL PROGRAM						
Capital Outlay	$				5,961	100
Fixed Assets	$	288,809	50,387			
Vehicles/Communications	$					
Revenue	$	278,875				
Net Cost	$	9,934	50,387		5,961	100
STAFF YEARS						
Direct Program		20.00	4.00	10.08	8.98	(11)
CETA		3.00				
Dept. Overhead		1.08	.58	.58	.51	(12)

PROGRAM STATEMENT

NEED: Over 600,000 persons are attended in hospital emergency departments each year in San Diego County. In 1978, approximately 50,000 persons experienced medical emergencies in the County which required immediate medical care and transportation to a hospital. Approximately 35,000 of these persons were transported to the hospital by ambulance. These medical emergencies included heart attacks, traumas, poisonings, burns, automobile accidents, and criminal assaults.

DESCRIPTION: The major function of this program is to assist communities in improving/providing emergency medical services. The program staff provides training to the public in cardiopulmonary resuscitation and in management of the victims of sexual abuse. The staff also monitors contracts with agencies providing paramedic services, base hospitals, and basic life support level ambulance companies. Emergency Medical Services provides assistance to all elements of the system in developing the criteria for training, certifying, and continuing the education of emergency medical service providers. Assistance is also provided regarding the specification of ambulances and their related equipment.

OMB NP-P (Rev. 11-78)

Program: EMERGENCY MEDICAL SERVICES #41012

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Rate of Mortality (per 100,000)	256.0	243.0	243.0	243.0	241.0
Heart Disease	18.4	17.5	17.5	17.5	17.5
Auto Accidents	27.7	26.3	26.3	27.0	26.5
WORKLOAD					
1. Number of Paramedics Trained and Certified	18	30	100	60	60
2. EMS Plans Prepared for Provider	3	2	0	0	2
3. Number of Persons Receiving EMS Presentations	12,000	1,000	2,000	15,116	20,000
4. Number of EMS Presentations Conducted	-	25	50	410	500
5. Number of Persons Trained in CPR:	2,500	5,000	8,500	61,710	50,000
a) Junior High Schools		1,750	2,500	10,213	6,000
b) High School		1,250	2,500	15,787	10,000
c) School/College Teachers		750	1,500	4,888	5,000
d) Other Citizens		1,250	2,000	30,822	29,000
6. Number of EMS Education Classes Conducted		4,000	6,500	7,112	8,000
a) Junior High/High School		1,500	2,500	3,051	2,000
b) School/College Teachers		1,500	1,500	1,759	2,000
c) Other Citizens		1,000	2,500	2,302	4,000
7. Number of Persons Transported to Hospital by Ambulance	31,500	35,000	35,000	36,000	36,000
8. Number of Calls to Poison Information Center	30,244	33,100	28,000	25,000	30,000
EFFICIENCY					
N/A	N/A	N/A	N/A	N/A	N/A
EFFECTIVENESS					
Amount of Population with Access to Paramedic Service	28%	60%	80%	80%	80%

UNIT COST DEFINED:

N/A

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The mortality rate resulting from life-threatening heart attacks and severe accidental trauma was contained to the projected 1978-79 objective in San Diego County. Furthermore, the projected number of Cardiopulmonary Resuscitation (CPR) training and emergency medical services education classes to high school and college students and teachers, and other persons, was greatly exceeded. The number of persons who utilized emergency ambulance transportation in medical emergencies increased by 2.7%. The small increase is due to the public's preconditioned reaction to utilize other transportation methods.

1979-80 OBJECTIVES:

1. Reduce or contain the mortality ratio from life-threatening heart attacks and severe accidental trauma by improving the countywide emergency medical care system in San Diego County.
2. Continue paramedic service accessibility to the County population at 80% effectiveness or above.
3. Meet the proposed workload indicators project for 1979-80.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: EMERGENCY MEDICAL SERVICES #41012 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Paramedic Coordinator	1.00		26,330	
E.M.S. Planning Coordinator (Administrative Asst. II)	1.00	1.00	23,045	24,264
E.M.S. Education Coordinator	1.00		25,343	
Senior Health Educator	.08	.08	1,878	1,991
Social Worker	1.00		15,564	
Health Education Associate	1.00	1.00	16,346	15,564
Senior Stenographer	1.00	1.00	12,275	14,184
Intermediate Clerk Typist	1.00	1.00	11,405	11,652
Coordinator E.M.S.		1.00		26,628
E.M.S. Program Analyst		1.00		21,432
Adjustments:				
Premium pay & extra help	3.00	3.00	24,272	20,000
Emp. comp. ins. & unemp.				1,094
Salary Savings			(6,084)	(4,590)
Staff year reduction		(.10)		
Other			(1,601)	
Total Direct Program	10.08	8.98	148,773	132,219
Department Overhead	.58	.51	10,497	4,360
Program Totals	10.66	9.49	159,270	136,579

OMB DPS(Rev 11-78)

PROGRAM: ENVIRONMENTAL HEALTH PROTECTION # 41029 Manager: Daniel Bergman

Department HEALTH SERVICES # 4000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Public Health # 41000

Authority: Division 5, 13, 20, 21, and 22 of the Health and Safety Code provides for the regulation of establishments involved in food, housing, water, and water systems, mobile parks, homes, sewage and solid waste disposal systems in the County. Sections 36.401-36.443 relating to noise abatement and control are also enforced.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,569,577	1,678,981	1,778,158	1,765,460	(1)
Services & Supplies	$	76,989	92,830	131,111	140,138	7
	$					
Subtotal—Direct Costs	$	1,646,566	1,771,811	1,909,269	1,905,598	-
Indirect:						
Dept Overhead	$	107,485	120,312	122,197	113,011	(8)
Ext. Support/O'head	$	322,293	382,438	388,755	362,484	(7)
Capital Outlay Fund	$				62,594	100
Total Costs	$	2,076,344	2,274,561	2,420,221	2,443,687	1
FUNDING						
Charges, Fees, etc.	$	828,311	994,727	987,387	1,068,780	8
Subventions	$	105,477	113,904	105,477	114,044	8
Grants	$				840,349	100
CETA	$	19,919	10,721	70,966	66,743	(6)
CETA Spec. Project	$			3.294		(100)
Total Funding	$	953,707	1,119,352	1,167,124	2,089,916	79
NET COUNTY COSTS	$	1,122,637	1,155,209	1,253,097	353,771	(72)
CAPITAL PROGRAM						
Capital Outlay	$				62,594	100
Fixed Assets	$	16,400	18,055	1,913	3,676	92
Vehicles/Communications	$					
Revenue	$					
		16,400	18,055	1,913	66,270	3364
Net Cost	$					
STAFF YEARS						
Direct Program		93.33	99.16	99.33	96.20	(3)
CETA		3.00	4.00	4.00	2.00	(50)
Dept. Overhead		5.77	7.00	7.00	7.13	2

PROGRAM STATEMENT

NEED: The San Diego County population needs to be protected from diseases, illness and economic loss that can result from lack of control of environmental hazards such as unsafe foods, polluted water, hazardous housing, unsafe recreational facilities, offensive noise, and disease bearing vectors such as rats and mosquitoes. Such conditions may result in the occurrence of widespread outbreaks of diseases that have been recorded in the past, such as typhoid, dysentery, viral encephalitis and plague. There is also the need to protect County employees from job related occupational diseases.

DESCRIPTION: This program provides environmental protection services regulating foodhandling establishments, apartment houses and hotels, small water systems, subsurface sewage disposal system installations, solid waste disposal, noise control, recreational activities (swimming pools, public beaches, etc.), and public health nuisances. Services include performance of inspections, parcel map reviews, response to complaints, issuance of notifications for correction of sanitary hazards, a control program conducted in all unincorporated areas for the control of rodents, mosquitoes, and other vectors. Inspections are made, and notifications are given for correction of rodent and insect harborages.

This resource page includes combined cost and budget factors that reflect the status of two programs (Environmental Health Protection, and Requested Services). Since the programs compliment each other, the consolidation is accomplished per the 1979-80 budget instructions. The Requested Services Program provides routine and special requested surveys of potentially hazardous work locations, environmental conditions or job-related substances and examination of selected employees to prevent occupational diseases.

OMB: NP-A (Rev. 11-78) Program: ENVIRONMENTAL HEALTH PROTECTION #41069

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
ACTIVITY HEALTH REGULATED SERVICE 50%	NEED					
	Number of Establishments in Need of Regulation	13,176	13,176	13,400	13,400	13,400
	WORKLOAD					
	Frequency of Restaurant Inspections Per Year	3.8	3,286	3.0	3.2	3.0
	Food Handling Establishment Services	39,745	40,100	40,100	40,100	40,100
	Health Regulated Establishment Services	85,462	83,824	83,800	83,800	84,000
	Water Supply Services	4,425	4,480	4,400	2,500	1,000
	Percolation Tests Processed	1,000	11,725	8,000	16,800	16,000
	EFFICIENCY UNIT COST:					
	Food Establishment Services	$15.71	$24.56	$24.56	$23.50	$24.56
	Other Environmental Services	$ 6.31	$ 8.06	$ 8.38	$ 7.64	$ 8.12
	PROFICIENCY:					
	Food Establishment Services	816	822	800	800	800
	Other Environmental Services	1,861	1,719	1,600	1,715	1,680
	EFFECTIVENESS					
	% of Septic Tank Failures in Syst. Less than 10 yrs Age	32%	23.7%	25%	33%	33%
	% of Food Establish. Scoring 90 or above	N/A	92.0%	80%	85%	85%
	% of Water Samples meeting State Standards for Bacteriological Quality	N/A	86.0%	80%	80%	80%
ACTIVITY VECTOR & NOISE CONTROL 25%	NEED					
	Total County Population Served (thousands)	1,591	1,667	1,712	1,738	1,791
	WORKLOAD					
	Vector Control Services	103,911	96,050	100,000	104,300	105,000
	Noise Complaints Processed	601	795	650	650	650
	Community Noise Equivalent Level Surveys	14	50	50	50	50
	EFFICIENCY UNIT COST:					
	Vector Control Services	$ 3.14	$ 3.69	$ 4.29	$ 4.29	$ 4.29
	Noise Complaint Processing	$70.96	$39.27	$87.49	$87.49	$83.05
	Community Noise Equiv. Level Surveys	N/A	$221.12	$380.08	$380.08	$361.40
	PROFICIENCY:					
	Vector Control Services per staff year	6,927	6,861	7,347	7,663	7,347
	Noise Complaints Processed	191	265	206	206	206
	EFFECTIVENESS					
	Response to Complaints within (3) working days	75%	75%	75%	75%	75%
	Initial contact with alledged offender within (3) working days following registration of noise complt.	75%	80%	80%	80%	80%
ACTIVITY OCCUPATIONAL HEALTH 25%	NEED					
	No. of Employees Exposed to Hazardous Conditions	2,500	2,500	2,500	1,200	1,000
	No. of Potentially Hazardous Work Places	235	235	235	200	200
	WORKLOAD					
	Employee Exams (exposed to hazardous conditions)	628	1,044	1,500	800	900
	Work Environments Investigated	220	166	200	150	150
	Work Environment Problems	540	385	450	350	350
	Employee Awareness/Education	250	328	300	375	300
	EFFICIENCY UNIT COST:					
	Employee Exams (exposed to hazard.cond.)	N/A	N/A	N/A	N/A	N/A
	Work Environments	N/A	284.81	259.67	346.23	310.65
	Problem Resolution	N/A	126.36	118.08	151.82	103.07
	Awareness/Education	N/A	34.71	41.92	33.54	35.84
	EFFECTIVENESS					
	Employee Exams	548	961	2,450	700	750
	Work Environment Problems Controlled	300	800	1,000	350	350

UNIT COST DEFINED: Costs of each specific function (Health Regulated Services, Vector & Noise Control, and Requested Services) divided by the workload indicators.

PRODUCTIVITY INDEX DEFINED: Workload units divided by staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES: Objectives will be met except "Water Supply Services". Will not meet objective of 4,400 because the State redefined "Water Company". This action resulted in a decrease of permitted systems. "Percolation Test Processed" doubled because of the Boards action requiring all lots to have percolation tests. Objectives by Requested Services were not met because they were overstated last year (unrealistic).

1979-80 PROPOSED OBJECTIVES:

1. Regulate food establishments so that at least 80% will score 90 or above to ensure food quality.
2. Ensure that domestic water supplies achieve an 80% compliance with State standard samples.
3. Prevent human diseases from vectors by addressing about 105,000 incidents.
4. Perform 900 employee examinations of staff exposed to hazardous working conditions.
5. Control or eliminate 350 identified occupational health hazards.
6. Participate in the surveillance of storage, collection, handling, and disposal of solid and liquid wastes by the issuance of permits, as mandated by state and local codes.
7. Ensure a quieter environment for residents of the unincorporated areas of the County by contacting alledged offenders within three working days following the registration of a noise complaint.
8. 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.

OMB SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: ENVIRONMENTAL HEALTH PROTECTION #41029 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief, Medical Services	.08	.08	4,518	4,639
Physician II, I, ACMB	.33	.33	12,275	12,412
Public Health Engineer	1.00	1.00	31,824	32,280
Chief, Public Health Lab.	.08	.08	3,076	2,992
Chief, Division of Sanitation	1.00	1.00	30,465	30,852
Industrial Hygienist Engineer	1.00	1.00	23,558	23,748
Asst. Chief, Division of Sanitation	1.00	1.00	28,592	28,944
Asst. Chief, Public Health Laboratory	.08	.08	2,474	2,536
Supervising Sanitarian	7.00	7.00	153,292	169,260
Senior Industrial Hygenist	1.00		24,258	
Public Health Analyst	.17	.17	4,050	4,014
Supervisor, Noise Pollution Cont'l Rep	1.00	1.00	23,292	23,748
Supervising Laboratory Tech.	.92	.92	14,067	12,595
Public Health Virologist	.08	.08	1,936	1,934
Vector Ecologist	1.00	1.00	20,229	23,112
Senior Sanitarian	7.00	7.00	150,784	148,260
Nutritionist	.08	.08	1,641	1,782
Health Educator	.08	.08	1,741	1,823
Health Info. Specialist	.17	.17	3,478	3,644
Industrial Hygenist	1.00	1.00	21,420	21,756
Sr. Public Health Microbiologist	.17	.17	3,456	3,538
Sanitarian, Asst Sanitarian, ACMB	39.00	39.00	768,857	768,456
Supervising Vector Control Tech	1.00	1.00	17,237	19,476
Public Health Microbiologist	.50	.50	9,260	9,462
Senior Vector Control Tech.	1.00	1.00	16,123	15,252
Registered Nurse	1.00		15,940	
Health Education Assoc.	.17	.17	2,779	2,594
Supervising Clerk	1.25	1.25	20,485	20,490
Vector Control Tech	12.00	12.00	182,960	183,456
X-Ray Technician	.33	.33	4,864	4,940
Data Entry Supervisor		.17		2,006
Senior Account Clerk	.17		2,337	
Senior Clerk Typist	5.58	5.58	76,546	77,586
Data Entry Operator	.25	.25	3,103	3,156
Senior Laboratory Assistant	.17	.17	2,271	2,258
Intermediate Stenographer	2.50	2.50	29,370	30,330
Intermediate Clerk Typist	7.58	7.58	86,335	88,361
Laboratory Assistant, Laboratory Aid, ACMB	.42	.42	4,751	4,725
Junior Clerk Typist	1.17	1.17	10,556	10,738
CETA	4.00	2.00	50,966	4,990
Adjustments:				
Premium pay & extra help	1.00	1.00	6,024	10,000
Emp. comp. ins. & unemp.				14,602
Salary Savings			(83,264)	(61,287)
Staff year reduction		(1.13)		
Other			(9,768)	
Total Direct Program	103.33	98.20	1,778,158	1,765,460
Department Overhead	7.00	7.13	115,472	99,900
Program Totals	110.33	105.33	1,893,630	1,865,360

OMB: DPS(Rev. 11-78)

PROGRAM: MATERNAL HEALTH # 41006 Manager: Georgia P. Reaser, M.D.

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Public Health # 41000

Authority: In accordance with Sections 300-309 of the Health and Safety Code which states the County must provide a program designed to reduce infant mortality and improve the health of mothers and children.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	763,135	1,049,807	1,086,257	1,105,375	2
Services & Supplies	$	322,801	418,171	626,970	1,145,336	83
	$					
Subtotal—Direct Costs	$	1,085,936	1,467,978	1,713,227	2,250,711	31
Indirect:						
Dept. Overhead	$	51,410	75,231	72,207	69,063	(4)
Ext Support/O'head	$	151,901	230,069	232,576	215,209	(7)
Capital Outlay Fund	$				35,768	100
Total Costs	$	1,289,247	1,773,278	2,018,010	2,570,751	27
FUNDING						
Charges, Fees, etc.	$	18,690	15,219	22,000	22,000	-
Subventions	$	295,433	339,579	638,283	1,119,690	75
Grants	$	513,150	611,795	702,000	1,217,650	73
CETA	$	2,325	24,817	7,113	2,986	(58)
Interfund Charges	$					
Total Funding	$	829,598	991,410	1,369,396	2,362,326	73
NET COUNTY COSTS	$	459,649	781,868	648,614	208,425	(68)
CAPITAL PROGRAM						
Capital Outlay	$				35,768	100
Fixed Assets	$	6,747		476	6,070	1175
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	6,747		476	41,838	8689
STAFF YEARS						
Direct Program		52.37	52.60	61.17	59.49	(3)
CETA		4.00	.25	.25		(100)
Dept. Overhead		2.76	3.33	4.25	4.41	4

PROGRAM STATEMENT

NEED: Socioeconomic tragedy may result from unplanned pregnancy, delayed prenatal care and late breast and cervical cancer detections. Poverty conditions influence the risk factor for optimally-sized families, successful pregnancies, and healthy children. Studies indicate that morbidity, infant mortality, low birth weight and birth rates are often higher in low income communities, and dysplasia (abnormal cells) of the cervix appears to occur in almost 2% of the population. In San Diego County, about 25% of the births are to women with incomes below 200% of poverty; of these, over half are ineligible for Medi-Cal. Also 53.7% of the estimated 86,286 low income civilian women of childbearing age in 1977 were not able to obtain family planning services from private sources. The prenatal Care Services provided by this program improves the chances of delivery of a normal baby.

DESCRIPITON: The County Department of Public Health operates a comprehensive, coordinated and community based perinatal program between the County, community clinics, and University Hospital to provide antepartal, intrapartal and postpartal services to high risk women in North County. Services are also provided in prenatal clinics; services include physical examinations, urine and blood analysis and typing, screening for disease-threatened babies, counseling, nutritional guidance, and referrals for complications and delivery. Birth control clinics operate in areas unserved or underserved by other family planning providers or private physicians. Clinic services include physical examinations, VD and cancer screening, contraceptive education and provision of contraceptive methods, pregnancy testing and counseling, and treatment or referral for gynecological problems. Nursing services outside the clinics include public health nursing visits and follow-up to high-risk pregnant and postpartal women and women eligible for family planning and cancer screening and dysplasia services, genetically high-risk and other health problems referred from Health Department clinics, physicians, hospitals, community clinics, and other health and social agencies. Pap smear clinics are held countywide for women who are unable to obtain preventive screening privately. The County serves low-income women with abnormal Pap smear test results or those having exposure to genital carcinogenic agents (such as Diethylstilbestrol) in Dysplasia Clinics where diagnosis, treatment and/or case surveillance are provided.

OMB NP-P (Rev 11-78)

Program: MATERNAL HEALTH 41006

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Family Planning - 100% of target population (established by a uniform nationwide formula)	86,529	88,286	86,529	91,170	94,090
Prenatal - Mothers of 25% of total births (high risk)	6,455	6,880	7,175	7,250	7,250
WORKLOAD					
Family Planning Program					
No. of Medical Users					
- County Provided	12,510	12,462	16,000	12,350	14,825
- Contract Provided (Planned Parenthood)	20,228	24,983	27,610	27,200	29,325
- Urban League Provided	858	1,426	1,725	1,330	1,700
- Responsible Parenthood (Contract)	*	*	580	200	832
No. of Medical Encounters					
- County Provided	34,454	36,440	47,000	35,955	46,300
- Contract Provided (Planned Parenthood)	55,655	67,569	74,935	73,250	80,150
- Urban League	3,583	2,955	4,965	4,364	4,750
- Responsible Parenthood (Contract)	*	*	4,060	1,400	5,824
Prenatal					
Number of patients	353	203	400	200	200
Number of visits	749	406	1,000	400	400
EFFICIENCY UNIT COST:					
Family Planning (Cost per User)					
- Cost Per Medical User (County)	$ 59.64	$ 76.40	$ 55.06	$ 71.91	$ 60.57
- Cost Per Planned Parenthood (Contract)	31.24	33.87	43.42	41.78	42.89
- Cost Per Urban League	124.91	90.06	64.58	102.72	79.29
- Responsible Parenthood (Contract)	*	*	50.87	113.17	46.23
Cost per Encounter					
- County Provided	21.65	26.12	18.74	24.70	19.39
- Planned Parenthood (Contract)	11.35	12.52	16.00	15.52	15.69
- Urban League (Contract)	29.91	43.46	22.44	31.31	28.38
- Responsible Parenthood (Contract)	*	*	7.26	16.16	6.60
EFFECTIVENESS					
Family Planning					
% of Population in need served	11%	8%	12%	8%	10%
Prenatal					
% of Population at Risk Served	3%	3%	6%	3%	3%

UNIT COST DEFINED:

Total medical related costs divided by number of patients or users for each type of clinic.

PRODUCTIVITY INDEX DEFINED:

Total number of visits divided by the total staff clinic hours.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Workload objectives were not met because three clinic sites were cancelled in Fallbrook, Ramona, and Southeast San Diego because of duplicated services with other providers. The number of Family Planning patients is expected to increase as a result of a newly revised fee scheduled approved by the Board.

(*) Program not in existence.

1979-80 OBJECTIVES:

1. To contain the low maternal mortality ratio reduce the infant mortality and morbidity ratios during the next five years by providing prenatal care and arranging for delivery and post-partum care of at least 3% of the women identified as being at high risk in San Diego County.

2. To provide family planning services to at least 10% of the women seeking such services who cannot afford them.

OMB: NP-P (Rev. 11-78)

Program: MATERNAL HEALTH #41006

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Perinatal - Low income Mothers in No. Co. & Linda Vista	N/A	N/A	6,000	6,000	6,500
Dysplasia - 2% of the estimated 153,640 medically underserved women at risk over age 15 with incomes below 200% of poverty (100%)	3,070	3,070	3,070	3,070	3,070
Pap Smear - Low income women over 35	137,322	137,322	137,322	137,320	137,320
WORKLOAD					
Perinatal					
Number of patients served	N/A	N/A	600	600	650
Number of visits	N/A	N/A	5,850	5,850	10,000
Pap Smear Clinics					
Number of patients	1,382	1,496	1,300	1,250	1,300
Number of abnormalities	31	40	26	12	13
Dysplasia					
Number of patients	132	297	500	250	250
Number of visits	225	452	1,000	300	300
Number of investigations and/or treatments	124	200	250	200	200
EFFICIENCY					
Unit Costs					
Pap Smear Patient	$19.91	$21.55	$23.87	$24.72	$24.41
Dysplasia Patients	$49.04	$47.47	$33.81	$48.33	$47.16
Productivity					
Pap Smear Patient	2,764	2,992	2,600	2,500	2,600
Dysplasia Visit	715	804	1,354	855	855
EFFECTIVENESS					
Pap Smear					
% of patients screened requiring follow-up	2.2%	2.6%	2.0%	1.0%	1.0%
Dysplasia					
% of investigations treated or referred by County	90%	68%	75%	50%	50%

UNIT COST DEFINED:

Total medical related costs divided by the number of patients or users for each type of clinic

PRODUCTIVITY INDEX DEFINED:

The number of visits divided by the total staff clinic hours.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The Perinatal program started in December, 1978. Service areas include North County (HSA Region I & II), and Linda Vista. Percent decrease of Dysplasia treatments or referrals from 75% to 50% is because treatment is redefined as cryosurgery only. Heretofore, the treatments included cryosurgery, biopsy, and coloposcopy.

1979-80 OBJECTIVES:

1. Perinatal will provide maternity care to 10% of the high risk, low income women in North County and Linda Vista (service area are Vista, North County Health Center, Oceanside, Escondido, Linda Vista, and University Hospital).
2. To identify early cervical cancer among 1% of the Pap Smear clinic patients and refer them for further diagnosis and treatment.
3. To provide treatment and/or referal services to 50% of the investigations conducted in Dysplasia Clinics.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: MATERNAL HEALTH #41006 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief, Medical Services - Pub Hlth	.50	.50	22,925	27,834
Physician III	1.00	1.00	38,519	39,972
Physician II, I, ACMB	2.50	2.50	92,968	93,090
Chief, P.H. Laboratory	.08	.08	3,076	2,992
Chief, P.H. Nursing	.17	.17	5,085	5,050
Chief, P.H. Education	.17	.17	4,860	4,824
Administrative Assistant II, I, ACMB	1.00	1.00	22,713	24,264
Asst. Chief, P.H. Lab.	.08	.08	2,474	2,536
Asst. Chief, P.H. Nursing	.25	.25	6,621	6,711
Senior Health Educator	.67	.67	15,607	15,928
Public Health Virologist	.08	.08	1,936	1,934
Supervising P.H. Nurse	2.50	2.50	56,175	55,860
Nutritionist	.17	.17	3,487	3,564
Health Information Specialist	.17	.17	3,695	3,644
Health Educator	1.00	1.00	21,761	21,876
Senior P.H. Nurse, P.H. Nurse II, ACMB	3.50	3.50	72,717	72,324
Senior P.H. Microbiologist	.17	.17	3,456	3,538
Public Health Nurse II, I, ACMB	16.00	16.00	310,538	312,192
Pub Hlth Microb, Jr. Pub Hlth Microb, ACMB	.92	.92	17,035	17,347
Registered Nurse	6.00	6.00	95,682	98,424
Health Education Associate	1.50	1.50	24,520	23,346
Supervising Clerk	.33	.33	5,409	5,464
Supervising Lab. Tech.	.08	.08	1,223	1,145
Health Educator Asst.	.17	.17	2,092	2,424
Data Entry Supervisor		.08		1,003
Senior Clerk Typist	2.58	2.58	35,462	35,898
Senior Account Clerk	.08		1,169	
Senior Lab Assistant	.08	.08	1,068	1,129
Vocational Nurse	2.00	2.00	25,734	26,616
Intermediate Steno	1.17	1.17	13,745	14,154
Health Educator Aid	.25	.25	2,797	3,156
Data Entry Operator	.17	.17	2,110	2,104
Intermediate Clerk Typist	9.67	8.67	110,296	100,984
County Aid II, I, ACMB	3.75	3.75	43,795	41,895
Laboratory Assistant, Laboratory Aid, ACMB	.25	.25	2,828	2,835
Junior Clerk Typist	.08	.08	725	767
Dietitian	1.00		19,309	
Accounting Technician		1.00		15,780
CETA	.25		2,313	2,000
Adjustments:				
Premium pay & extra help	1.08	1.08	35,711	40,000
Emp. comp. ins. & unemp.				9,143
Salary Savings			(40,813)	(38,372)
Staff year reduction		(.68)		
Other			(4,566)	
Total Direct Program	61.42	59.49	1,086,257	1,105,375
Department Overhead	4.25	4.41	68,233	61,050
Program Totals	65.67	63.90	1,154,490	1,166,425

OMB: DPS(Rev. 11-78)

PROGRAM: MEDI-CAL SERVICES # 42602 Manager: W. W. Stadel, M.D.

Department: Health Services # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function: HEALTH CARE # 40000 Service: Medical Services # 42600

Authority: In accordance with W & I Code 14151, the County shall bear the cost of services and care provided adult persons who are recipients under this chapter.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$					
Services & Supplies	$	12,687,388	15,054,438	-0-	-0-	-0-
	$					
Subtotal—Direct Costs	$	12,687,388	15,054,438	-0-	-0-	-0-
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	12,687,388	15,054,438	-0-	-0-	-0-
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$		4,357,459			
CETA	$					
Interfund Charges	$					
Total Funding	$	-0-	4,357,459	-0-	-0-	-0-
NET COUNTY COSTS	$	12,687,388	10,696,979	-0-	-0-	-0-
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program						
CETA						
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.

The County was relieved of its contribution to Medi-Cal in 1978-79. In 1979-80 the State budget will again relieve the County of its contribution.

OMB DPS(Rev. 11-78)

PROGRAM: PARTIAL DAY # 42005 Manager: A. B. Kurlander, M.D.

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Mental Health # 42000

Authority This program was developed for the purpose of carrying out the provisions of Division 5, Part 2, of the California Welfare and Institutions Code (i.e., "The Short-Doyle Act") which states that the County Board of Supervisors shall establish a community mental health service to cover the entire area of the County in accordance with the County's approved Short-Doyle Plan.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	594,023	701,392	1,223,905	804,664	(34)
Services & Supplies	$	556,606	617,389	1,841,017	1,744,548	(5)
	$					
Subtotal—Direct Costs	$	1,150,629	1,318,781	3,064,922	2,549,212	(17)
Indirect:						
Dept. Overhead	$	172,897	219,000	190,115	204,945	8
Ext. Support/O'head	$	271,724	178,884	212,586	199,823	(6)
Capital Outlay Fund	$					
Total Costs	$	1,595,250	1,716,665	3,467,623	2,953,980	(15)
FUNDING						
Charges, Fees, etc.	$	418,451	667,120	935,000	880,808	(6)
Subventions	$	1,098,000	814,000	2,336,072	1,965,997	(16)
Grants	$					
CETA	$	5,606				
Interfund Charges	$					
Total Funding	$	1,522,057	1,481,120	3,271,072	2,846,805	(13)
NET COUNTY COSTS	$	73,193	235,545	196,551	107,175	(45)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	3,144	11,590	4,332	4,423	2
Vehicles/Communications	$					
Revenue	$	2,830	10,431	3,899	3,981	2
Net Cost	$	314	1,159	433	442	2
STAFF YEARS						
Direct Program		31.46	26.53	62.00	39.07	(37)
CETA		.74				
Dept. Overhead		12.79	9.94	10.67	11.19	5

PROGRAM STATEMENT

NEED: In the summer of 1978, CMH participated in a six Department Cooperative Needs Assessment Survey, which was a random sample of the County's 629,000 households. Most of the adults, children and adolescents in the County identified by the CMH needs assessment survey as experiencing psychological problems, and therefore needing mental health services, can be adequately treated by weekly outpatient treatment. On the basis of proportionate numbers of persons seen in Partial Day Treatment, about 20% of the estimated 94,350 adult need households and 20% of the estimated 39,000 child and adolescent need households will require the more frequent and comprehensive treatment offered in the partial day hospitalization programs. In some cases, these partial day programs assist patients in transition to self-sufficiency, while in many other cases patients, although fairly severely impaired, can be referred directly to the partial day programs, thus avoiding the more costly inpatient hospital programs.

DESCRIPTION: The Partial Day Program is designed to provide a therapeutic program of care and/or treatment for those patients who require less than 24 hours a day care, but more than outpatient care. It is designed for those patients who are acutely mentally ill and/or are recovering from an acute episode and the treatment is similar to and occasionally the same as that provided for inpatients, except that the patient is able to return to his or her living arrangements for the night. These services are most frequently used to shorten the duration of hospitalization or to provide intensive treatment in a less than 24-hour care setting. This program is comprised of service provided by CMH (including the East County, North Coastal, and Grantville Clinics, Hillcrest Partial Day Program and Loma Portal ACTU Partial Day services) and services provided under contract with local private agencies (including San Diego Center for Children, Association for the Retarded, Gifford Mental Health Clinic, Crisis House, Neighborhood House, Salvation Army, National Psychiatric Centers, Inc. and State Department of Rehab). Additional partial day care services include those proposed for adults in South Bay and children's in the Northeast or South region. The program provides a variety of group experiences, including psycholdrama, recreational activities, special learning experiences, and occupational therapy.

OMB: NP-P (Rev. 11-78)

Program: PARTIAL DAY #42005

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
The estimated number of adults experiencing pyschological problems in the County who require partial day treatment.			10,000	10,000	18,870
The estimated number of children and adolescents experiencing psychological problems in the County who require partial day treatment.			5,000	5,000	7,800
WORKLOAD					
OUTPUTS:					
Partial days:					
County operated services	30,107	30,210	39,800	32,050	30,650
Local contract treatment services	8,211	11,445	31,243	12,144	25,700
Local contract social rehabilitation services	27,433	26,067	30,400	23,280	24,000
Average # of partial days per discharge:					
County operated services	34.21	38.04	38.04	37.50	37.50
EFFICIENCY					
UNIT COSTS:					
County operated services	$ 34.85	$ 44.09	$ 42.88	$ 36.25	$ 41.78
Local contract treatment services	$ 53.13	$ 53.77	$ 49.37	$ 74.18	$ 45.26
Local contract social rehabilitation services	$ 11.16	$ 14.13	$ 13.60	$ 13.64	$ 14.02
PRODUCTIVITY INDEX:					
County operated services	669.22	586.89	532.37	668.68	607.29
EFFECTIVENESS					
The percent of partial day clients that completed treatment and evidence a decreased level of impairment.			50%	75%	50%

UNIT COST DEFINED:

The total cost of County operated services, local contract treatment services, or local contract social rehabilitation services divided by the total number of partial days applicable to such services.

PRODUCTIVITY INDEX DEFINED:

The total number of partial days for the County operated services divided by the total number of staff years applicable to such services.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1) Of the adults who completed treatment, 75% improved (that is decreased) their mental health impairment scores on the Global Assessment Scale.
2) The increased treatment services for children have been advertised for contract operation.

1979-80 OBJECTIVES:

1) To decrease the mental health impairment of 50 percent of the clients who complete their treatment program.
2) To implement partial day treatment services for children in a second region to supplement those in the Central region.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: PARTIAL DAY #42005 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Psychiatrist II, I, ACMB	6.25	4.50	280,800	218,700
Physician II, I, ACMB	.25		9,312	
Clinical Psychologist II, I, ACMB	4.00	3.00	115,392	88,740
Chief, Psych Social Worker	1.00	1.00	26,988	27,336
Psych Social Worker II, I, ACMB	8.00	6.50	173,952	146,406
MH Consultant II, I, Tr, ACMB	2.00	1.00	41,352	21,996
Occupational Therapist II, I, ACMB	5.00	2.50	84,840	43,590
MH Specialist II, I, ACMB	3.00		48,132	
Psych Nurse, Registered Nurse, ACMB	16.00	11.00	277,632	194,172
Recreational Therapy Specialist	3.50	2.00	48,762	28,056
MH Assistant II, I, ACMB	2.00	2.00	26,760	26,808
Cook II, I, ACMB	.50		6,510	
Psych Tech, Vocational Nurse, ACMB	3.00	3.00	36,324	36,504
Intermediate Stenographer	2.50	1.00	30,990	12,132
Intermediate Clerk Typist	2.00	1.00	23,232	11,652
Clinical Psychology Intern	1.00	1.00	11,952	10,992
Nurses Aid, Nurses Assistant	2.00		21,288	
Adjustments:				
Premium pay & extra help				5,000
Emp. comp. ins. & unemp.				6,655
Salary savings			(40,313)	(74,075)
Staff year reduction		(.43)		
Total Direct Program	62.00	39.07	1,223,905	804,664
Department Overhead	10.67	11.19	165,716	193,224
Program Totals	72.67	50.26	1,389,621	997,888

OMB: DPS(Rev. 11-78)

PROGRAM: PRIMARY CARE # 41028 Manager: Paul B. Sims

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 4000 Service: Public Health # 41000

Authority: Sections 1445 and 17000 of the California Health and Safety Code authorizes the County to provide health care services to the indigent sick and low income persons. Authority is also derived from the action of the Board of Supervisors of January 20, 1976 (56), and also a San Diego Model Cities Agreement.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	113,472	106,131	155,352	144,338	(7)
Services & Supplies	$	202,116	1,259,938	3,241,256	3,610,707*	11
	$					
Subtotal—Direct Costs	$	315,588	1,366,069	3,396,608	3,755,045	11
Indirect:						
Dept. Overhead	$	8,859	8,112	11,109	9,866	(11)
Ext. Support/O'head	$	24,440	27,093	16,902	31,736	88
Capital Outlay Fund	$				16,161	100
Total Costs	$	348,887	1,401,274	3,424,619	3,812,808	11
FUNDING						
Charges, Fees, etc.	$	361,952	300,000	300,000	175,000	(42)
Grants	$				1,089,189	100
CETA	$	17,894	35,581	63,280	45,803	(28)
Interfund Charges	$		70,000	70,000		(100)
CETA Spec. Project	$			4,966		(100)
Total Funding	$	379,846	405,581	438,246	1,309,992	199
NET COUNTY COSTS	$	(30,959)	995,693	2,986,373	2,502,816	(16)
CAPITAL PROGRAM						
Capital Outlay	$				16,161	100
Fixed Assets	$	155,587	22,951	6,363	10,000	57
Vehicles/Communications	$					
Revenue	$	155,587			10,200	100
Net Cost	$		22,951	6,363	15,961	151
STAFF YEARS						
Direct Program		8.41	4.08	4.16	6.17	48
CETA		4.00	3.16	5.17		(100)
Dept. Overhead		.48	.25	.33	1.03	212

PROGRAM STATEMENT

NEED: The newly created Division of Primary Care represents San Diego County's commitment to the health needs of the medically indigent residents of this area. Health needs for such a diverse population vary from region to region. For example studies indicate that Southeast San Diego has an infant mortality rate that is 29% higher than the City of San Diego as a whole, that one-third of the school-age children of that area have never received dental care, that 31% of children identified by school health programs as needing health care remain untreated, and 25% of the adult population are handicapped by a chronic condition.

DESCRIPTION: The new Division of Primary Care represents the consolidation of the Ambulatory Care Project and the Comprehensive Health Care Project into one administrative office that is responsible for the coordination of primary care clinics in the County. Primary Care assumes the responsibility for community clinic contracting that was heretofore under the administration of the County Department of Human Services. Therfore, Primary Care now has administrative responsibility over 18 clinics and health related agencies, and the new Comprehensive Health Care Center. The Comprehensive Health Center in Southeast San Diego was established as part of the Model Cities Program under an Agreement with the City of San Diego. The facility provides general medicine, pediatric, geriatric, dental care, mental health treatment, and medical social services to approximately 36,000 patients who reside mostly within Southeast San Diego. The facility includes a fully equipped X-ray unit, a clinical laboratory, and a pharmacy, and provides dental care to youth of the area. The health care complex is operated under an Agreement with the National Medical Association, Comprehnsive Health Center, Inc.

*$2,152,207 of this total is funded by Revenue Sharing.

OMB NP-P (Rev. 11-78)

Program: PRIMARY CARE #41028

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Mortality Rates Exceeding Average City Rate					
. Crude Death Rates	25%	25%	25%	25%	25%
. Infant Mortality	29%	29%	29%	29%	29%
WORKLOAD					
Patients Served (Comp Health)	8,000	6,000	7,000	8,000	9,000
Patients Served (Comm Clinics)*	N/A	N/A	75,000	77,000	80,000
Patient Visits (Comp Health)	32,000	22,000	30,000	33,000	40,000
Patient Visits (Comm Clinics)*	N/A	N/A	150,000	151,000	164,000
Monitoring Site Visits	N/A	48	48	48	57
Program Assessments	N/A	N/A	N/A	1	6
Technical Assistance to Clinics	N/A	N/A	N/A	10	10
Grant Sources Identified	N/A	N/A	N/A	5	24
Comprehensive Data System	N/A	N/A	N/A	N/A	1
EFFICIENCY					
.Cost per patient visit (Comp Health/NMA)	N/A	$49.95	$41.17	$37.42	$33.96
.County cost per patient visit (Comm Clinics)	N/A	N/A	$13.35	$13.26	$13.09
EFFECTIVENESS					
N/A	N/A	N/A	N/A	N/A	N/A

UNIT COST DEFINED

Total program costs divided by the number of patient visits and patients served.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The 1978-79 workload objectives were met. Additionally, the Ambulatory Care and Comprehensive Health Care projects were consolidated in accordance with the Board's directive. Consolidation of the two projects should result in greater management and service effectiveness.

Prior year data on community clinics is not available since contract administration previously rested with the Department of Human Services. The 1979-80 data will be utilized as a point of reference, henceforth, by Primary Care administration.

1979-80 OBJECTIVES:

1. Increase the number of patients served at the Comprehensive Health Center to 9,000 and the number of patient visits to 40,000.
2. Increase the number of patients served at community clinics to 80,000 and the number of patient visits to 164,000.

*Previous figures on the Community Clinics not available since contract administration and responsibility by Primary Care for the clinics was authorized in late 1978.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: PRIMARY CARE #41028 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Physician III	1.00	1.00	38,520	39,972
Chief, Health Care Project	1.00		27,000	
Senior Health Educator	.08	.17	1,878	3,982
Coordinator, Community Clinics	1.00	1.00	20,357	20,532
Health Education Associate	.08	.08	1,308	1,297
Human Services Contract Specialist II	1.00	1.00	18,297	18,300
Human Services Planner Analyst I		1.00		15,876
Intermediate Clerk Typist		1.00		11,652
Chief - Division of Primary Care		1.00		29,544
CETA	5.17		53,321	2,000
Adjustments:				
Premium pay & extra help				5,000
Emp. comp. ins. & unemp.				1,194
Salary Savings			(4,529)	(5,011)
Staff year reduction		(.08)		
Other			(800)	
Total Direct Program	9.33	6.17	155,352	144,338
Department Overhead	.33	1.03	10,497	8,722
Program Totals	9.66	7.20	165,849	153,060

OMB DPS(Rev. 11-78)

PROGRAM: RECORDS AND STATISTICS # 41002 Manager: Fenton Butler

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Public Health # 41000

Authority: Sections 10000-10690 of the Health and Safety Code requires each County register births, deaths, and fetal deaths; and to issue certified copies of such records to bonafide persons requesting them.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	165,215	215,773	227,864	214,737	(6)
Services & Supplies	$	42,223	60,108	128,557	114,278	(11)
	$					
Subtotal—Direct Costs	$	207,438	275,881	356,421	329,015	(7)
Indirect:						
Dept. Overhead	$	10,603	15,463	16,663	14,799	(11)
Ext. Support/O'head	$	31,707	44,045	50,707	47,107	(7)
Capital Outlay Fund	$				8,942	100
Total Costs	$	249,748	335,389	423,791	399,863	(6)
FUNDING						
Charges, Fees, etc	$	278,859	348,862	451,380	448,500	(1)
Subventions	$	10,592	11,503	10,592	11,516	9
Grants	$					
CETA	$	463				
Interfund Charges	$					
Total Funding	$	289,914	360,365	461,972	460,016	-
NET COUNTY COSTS	$	(40,166)	(24,976)	(38,181)	(60,153)	58
CAPITAL PROGRAM						
Capital Outlay	$				8,942	100
Fixed Assets	$	9,909	455	52,942	3,753	(93)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	9,909	455	52,942	12,695	(76)
STAFF YEARS						
Direct Program		13.98	13.75	17.24	16.14	(7)
CETA						
Dept. Overhead		.57	.92	.92	1.62	76

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 other legal uses.

DESCRIPTION: Records and Statistics is responsible for registering, processing, reproducing, storage, and analysis of approximate 38,000 legal records annually within the County. The program generates tabulation of important data which is utilized by numerous 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.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: RECORDS & STATISTICS #41002 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Research Analyst III	1.00		24,385	
Public Health Analyst	.75	.83	17,865	20,070
Health Educator	.08	.08	1,741	1,823
Principal Clerk	1.00	1.00	18,762	18,660
Health Education Assoc.	.08	.08	1,308	1,297
Supervising Clerk	1.00	1.00	16,388	16,392
Senior Account Clerk	.50		7,015	
Data Entry Supervisor		.50		6,018
Senior Clerk Typist	1.50	1.50	20,577	20,844
Intermediate Steno.	.08	.08	968	1,011
Data Entry Operator	1.25	1.25	15,512	15,780
Intermediate Clerk Typist	10.00	10.00	114,040	116,520
Adjustments:				
Premium pay & extra help				2,000
Emp. comp. ins. & unemp.				1,776
Salary Savings			(8,296)	(7,454)
Staff year reduction		(.18)		
Other			(2,401)	
Total Direct Program	17.24	16.14	227,864	214,737
Department Overhead	.92	1.62	15,746	13,082
Program Totals	18.16	17.76	243,610	227,819

OMB OS (Rev 11-78)

PROGRAM: REQUESTED SERVICES # 85498 Manager: James A. Forde

Department HEALTH SERVICES # 6000 Ref. Pr. Yr. Bud. Vol-Pg.

Function Requested Services # 85000 Service: DHS Requested Services 85400

Authority This program was developed for the purpose of carrying out the provisions of Article XV, Section 233.4, of the County Administrative Code, which states that the Director of Health Services shall be responsible for the administrative supervision and control of Interdepartmental Medical Services, including all medical and/or nursing services supplied by the department to other County departments.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	453,225	442,416	507,663	490,753	(3)
Services & Supplies	$	79,100	72,706	88,246	97,403	10
Inter-fund Charges	$					
Subtotal—Direct Costs	$	532,325	515,122	595,909	588,156	(1)
Indirect:						
Dept Overhead	$	69,977	71,646	81,669	88,346	8
Ext Support/O'head	$	12,366	44,067	24,384	26,173	7
Capital Outlay Fund	$					
Total Costs	$	614,668	630,835	701,962	702,675	-
FUNDING						
Charges Fees, etc	$					
Subventions	$					
Grants	$					
CETA	$					
Total Funding	$					
NET COUNTY COSTS	$	614,668	630,835	701,962	702,675	-
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$		3,792	3,500	2,174	(38)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$		3,792	3,500	2,174	(38)
STAFF YEARS						
Direct Program		26.75	26.50	27.50	27.94	2
CETA						
Dept Overhead		5.06	4.89	5.25	5.50	5

PROGRAM STATEMENT

NEED: To assure that adequate interdepartmental laundry, nursing, pharmacy and non-acute medical services are available.

DESCRIPTION: DHS Requested Services are provided to the Probation Department's four protectory institutions.

DHS Nursing staff provide the on-location nursing treatment necessary at the four protectory institutions: Hillcrest Receiving Home, Honor Camps (seven facilities), Juvenile Hall, and Rancho del Campo (three facilities).

Pediatric services are provided to Hillcrest Receiving Home by contract with University Hospital. Ancillary services (lab tests, radiology, etc.) are provided to the protectory institutions as needed.

OMB: NP-P (Rev. 11-78)

Program: REQUESTED SERVICES #85498

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Admissions by Protectory Institutions					
Hillcrest Receiving Home	2,221	2,358	2,360	2,200	2,200
Honor Camps (total confined)	2,572	2,419	2,420	2,300	2,430
Juvenile Hall	5,880	5,691	5,700	5,769	6,469
Rancho Del Campo & Del Rayo	868	1,095	1,100	1,105	1,684
Total Admissions	11,541	11,563	11,580	11,374	12,783
WORKLOAD					
Interdepartmental Services					
Nursing Contacts					
Admissions and readmissions at nursing stations	N/A	13,271	13,300	13,250	13,500
Sick calls by nurses	N/A	89,237	89,300	89,200	98,250
Medications and treatments	N/A	79,360	95,000	94,800	108,000
Emergency calls treated at the facility	N/A	2,794	2,800	2,750	2,786
Total Nursing Contacts	N/A	184,662	200,400	200,000	222,536
EFFICIENCY					
Unit Cost					
Cost per nursing contact	N/A	$ 3.32	$ 3.34	$ 3.22	$ 3.25
Productivity Index					
Nursing contacts/staff years	N/A	7,253	7,492	7,911	8,019
EFFECTIVENESS					
Not Applicable	N/A	N/A	N/A	N/A	N/A

UNIT COST DEFINED:

Cost Per Nursing Contact = Total Direct & Indirect Nursing Costs / Total # of Nursing Contacts

PRODUCTIVITY INDEX DEFINED:

Nursing Contact Per Staff Year = Total Nursing Contacts / Total Nursing Staff Years

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The objective for 1978-79 is being achieved at a high level.

1979-80 OBJECTIVES:

Maintain and provide services at a level commensurate with fiscal restraints and inflation, at the least possible cost.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: REQUESTED SERVICES #85498 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Physician II, I, ACMB	.50	.50	18,624	18,618
Corr Facility Nurse III	4.00	4.00	71,568	76,992
Corr Facility Nurse II, I, ACMB	23.00	23.75	397,440	408,120
Adjustments:				
Premium pay & extra help			35,580	
Emp. comp. ins. & unemp.				4,059
Salary savings			(15,549)	(17,036)
Staff year reduction		(.31)		
Total Direct Program	27.50	27.94	507,663	490,753
Department Overhead	5.25	5.50	81,538	94,923
Program Totals	32.75	33.44	589,201	585,676

OMB: DPS(Rev. 11-78)

PROGRAM: SPECIAL HEALTH SERVICES # 41014 Manager: Mariana Churchill

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Public Health # 41000

Authority: In accordance with Section 3000-3507 of the Health and Safety Code requiring health information, education, and nursing services to senior citizens and high-risk groups, and also the identification of health needs and problems.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	508,700	376,688	387,878	392,764	1
Services & Supplies	$	19,475	14,167	12,005	12,483	4
	$					
Subtotal—Direct Costs	$	528,175	390,855	399,883	405,247	1
Indirect:						
Dept. Overhead	$	23,089	26,995	27,772	24,665	(11)
Ext. Support/O'head	$	68,686	85,969	56,003	52,068	(7)
Capital Outlay Fund	$				11,922	100
Total Costs	$	619,950	503,819	483,658	493,902	2
FUNDING						
Charges, Fees, etc.	$	630	609	1,100	1,100	-
Subventions	$	53,913	75,260	79,484	31,729	(60)
Grants	$				314,546	100
CETA	$		1,467	3,573	1,904	(47)
Interfund Charges	$					
Total Funding	$	54,543	77,336	84,157	349,279	316
NET COUNTY COSTS	$	565,407	426,483	399,501	144,623	(64)
CAPITAL PROGRAM						
Capital Outlay	$				11,922	100
Fixed Assets	$	6,583	4,111	6,559	678	(90)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	6,583	3,927	6,559	12,600	92
STAFF YEARS						
Direct Program		29.26	29.51	22.50	21.26	(6)
CETA			.17	.17		(100)
Dept. Overhead		1.24	1.26	1.50	1.96	31

PROGRAM STATEMENT

NEED: 350,000 older individuals and groups in San Diego County are in need of health education and/or public health nursing assistance to prevent or overcome problems affecting the public health. Residents may be unaware of resources and preventive measures which they can use to minimize risks on their health. The need is determined by various means such as morbidity reports, requests for health information, observations of medical and nursing staff, clinic fundings, health education surveys and questionnaires, referrals from health and welfare agencies. There are cultural, economic and social conditions which may predispose some communities to public health problems and which may be deterrents to the adoption of beneficial health practices and use of health services. The high risk groups in greatest need of educational and/or nursing assistance include an estimated 350,000 low income persons, ethnic minorities, the elderly, other nutritionally deficient groups, developmentally disabled adults, parents prone to child abuse, people with drug and alcohol problems, and all other groups with potential public health problems.

DESCRIPTION: Special health services attempts to minimize or prevent health problems among the high-risk adult groups who are not reached by other department programs through public health education programs and public health nursing services. Health education aims to promote accurate knowledge, favorable attitudes and positive behaviors which will in turn lead toward reduction of public health problems. Educational assistance, especially in the areas of nutrition, information about health department services, senior citizen health concerns and drug and alcohol problems, is provided through community health education programs, in-service education for staff and volunteers of other agencies, educational consultation concerning health issues, and publication of appropriate educational materials. Health nurse services include the assessment and identification of health needs, direct care, educational instructions, referral and follow-up to enable individuals, families and groups to maintain or achieve the degree of health possible for them. These services are provided in homes, offices, clinics, and other group settings, and are delivered by teaching and counseling methodologies. Service delivery is maximized through cooperative efforts with other related disciplines and community resources.

OMB NP-P (Rev 11-78)

Program: RECORDS AND STATISTICS #41002

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County Population (thousands)	1,591	1,667	1,712	1,728	1,758
No. of Births and Deaths	38,186	40,160	41,400	42,000	42,600
WORKLOAD					
Births Registered	25,821	27,522	28,700	29,000	29,000
Deaths Registered	12,365	13,032	12,700	13,000	13,000
Certified Copies of Births	50,788	48,234	59,200	56,200	56,000
Certified Copies of Deaths	79,142	86,538	87,800	88,000	89,000
Incoming Phone Calls	18,000	19,200	19,800	20,000	20,000
Mail (Letters, Orders, etc. handled)	70,020	72,000	74,000	75,000	75,000
Counter Service contacts (Primary Center)	20,600	22,500	24,000	25,000	25,000
Data Process Cards Punched	N/A	1,100,000	1,400,000	1,450,000	1,500,000
EFFICIENCY					
Unit Cost. Average Cost per Document Processed	$1.48	$1.91	$2.29	$2.22	$2.28
EFFECTIVENESS					
Percent of certified copies of births and deaths provided within 3 working days	95%	95%	95%	95%	95%

UNIT COST DEFINED:

Total Program costs divided by the number of documents processed.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The 1978-79 objectives were met and slightly exceeded. The only workload objective not met was in the "Certified Copies of Registered Births Issued". It is believed that the decrease resulted because of the price increase of $2.00 per birth certificate copy to $3.00 a copy. The price increase was mandated by the State.

1979-80 OBJECTIVES:

1. To register all births and deaths occuring in San Diego County and provide certified copies of birth and death records for personal or official needs within a customer waiting time of three working days or less.
2. 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.
3. To establish and maintain good rapport and working relationships with hospitals, physicians and funeral directors and to instill in them an awareness of the importance of good complete birth and death certificates.
4. To respond and cooperate with law enforcement agencies investigating the misuse of birth and death certificates by persons attempting to establish false identities.

OMB: NP-P (Rev. 11-78)

Program: SPECIAL HEALTH SERVICES #41014

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Estimated population in need of educational and/or health nurse care	200,000	275,000	325,000	325,000	350,000
WORKLOAD					
Public health nurse contacts	30,979	30,979	30,000	21,900	21,900
Individuals served (37% are senior citizens)	6,460	7,241	7,875	5,760	5,760
EDUCATIONAL INTERVENTIONS*					
Community group educational programs presented	890	881	740	500	500
Individuals reached	33,617	30,882	N/A	19,000	20,200
Individual & group educational consultations	1,470	1,906	N/A	1,200	1,200
EFFICIENCY					
Unit Costs.					
Costs per educational programs presented	$30.62	$32.23	$31.77	$32.12	$32.54
Cost per community nursing service	$14.70	$11.84	$13.18	$12.77	$12.83
EFFECTIVENESS					
Attendance at programs	38,029	38,000	31,000	21,000	21,000
Attendance at exhibits and fairs	5,742	6,000	6,000	4,000	4,000

UNIT COST DEFINED:

Average cost of educational programs presented: Total program costs allocated to educational programs divided by the number of educational programs presented.

Cost per community nursing service: Total program costs allocated to community nursing service divided by the number of public heath nursing encounters.

PRODUCTIVITY INDEX DEFINED:

Educational programs divided by Health Education staff years.

Nurse contacts divided by Public Health Nurse staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The 1978-79 objectives of this program were not met because of a reduction of seven staff years which were deleted by direction of the Board of Supervisors. Service integration of health education activities as directed by the Board was accomplished per Board letter of November 28, 1978 (26). The feasibility of contracting out the public health nursing and health education programs was presented to the Board and contracting out was decided against by the Board because of the County's ability to perform the services at a lesser cost than private providers as well as the rationality of keeping programs intact.

1979-80 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 500 educational programs and exhibits to 20,200 residents.
2. Continuation of the identification and provision of health services to high-risk individuals and the elderly through 21,900 nursing encounters servicing 5,760 individuals in an attempt to return them to optimal health or to provide the mechanisms for them to cope with their health problems.

*Disease prevention and health promotion activities aimed at high risk adult population groups. Example includes provision of 1) education activities for senior citizen groups and senior nutrition centers as required by centers' funding source; 2) information to minority groups on proper eating tips that are both culturally and financially acceptable;and 3) information on services of community health agencies including our department so individuals can best meet their health needs.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: SPECIAL HEALTH #41014 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief, Public Health Education	.25	.25	7,147	7,236
Chief, Public Health Nursing	.25	.25	7,477	7,575
Asst. Chief, Public Health Nursing	.17	.17	4,502	4,474
Senior Health Educator	.67	.67	15,607	15,928
Supv. Public Health Nurse	1.00	1.00	22,472	22,344
Health Educator	1.50	.50	32,641	10,938
Nutritionist	.33	.33	6,769	7,128
Health Information Specialist	.17	.17	3,695	3,644
Senior Pub Hlth Nurse, Pub Hlth Nurse II, ACMB	1.00	1.00	20,778	20,664
Public Health Nurse II, I, ACMB	9.50	12.50	184,386	243,900
Health Education Associate	3.00		49,039	
Health Education Assistant	.25	.25	3,077	3,636
Data Entry Supvervisor		.17		2,006
Senior Account Clerk	.17		2,337	
Senior Clerk Typist	1.33	1.33	18,380	18,528
Intermediate Stenographer	.33	.33	3,875	4,044
Health Education Aid	.17	.17	1,902	2,104
Data Entry Operator	.25	.25	3,103	3,156
Intermediate Clerk Typist	1.33	1.33	15,380	15,536
County Aid II, I, ACMB	.83	.83	9,694	9,310
CETA	.17		1,573	
Adjustments:				
Premium pay & extra help				1,000
Emp. comp. ins. & unemp.				3,248
Salary Savings			(21,954)	(13,635)
Staff year reduction		(.24)		
Other			(4,002)	
Total Direct Program	22.67	21.26	387,878	392,764
Department Overhead	1.50	1.96	26,244	21,803
Program Totals	24.17	23.22	414,122	414,567

OMB: DPS(Rev. 11-78)

PROGRAM: UNIVERSITY HOSPITAL # 42699 Manager: W. W. Stadel, M.D.

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Health Care # 40000 Service: Medical Services # 42600

Authority: Under the terms of the Operating Agreement, Contract No. 2969-6100E, The Regents of the University of California shall reimburse the County of San Diego for salary and fringe benefits of those County employees retained by the University.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	464,568	453,594	451,306	358,310	(21)
Services & Supplies	$					
	$					
Subtotal—Direct Costs	$	464,568	453,594	451,306	358,310	(21)
Indirect:						
Dept. Overhead	$	10,117	10,358	11,808	12,557	6
Ext. Support/O'head	$	29,540	21,241	25,381	23,803	(6)
Capital Outlay Fund	$					
Total Costs	$	504,225	485,193	488,495	394,670	(19)
FUNDING						
Charges, Fees, etc.	$	468,163	450,600	430,514	363,107	(16)
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	468,163	450,600	430,514	363,107	(16)
NET COUNTY COSTS	$	36,062	34,593	57,981	31,563	(46)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program		29.50	24.00	27.00	19.78	(27)
CETA						
Dept. Overhead						

PROGRAM STATEMENT

NEED: To fulfill contractual agreement with University Hospital concerning those County employees 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.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: UNIVERSITY HOSPITAL #42699 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief Clinical Lab Technician	1.00	1.00	24,048	24,168
Supervising Clinical Lab Technician	1.00	1.00	23,064	23,292
Nurse Anesthetist	1.00	1.00	20,856	20,952
Nursing Admin Assistant	4.00	4.00	95,520	96,576
Urologist Assistant	1.00	1.00	19,680	19,944
Operating Engineer	1.00		19,572	
Building Maintenance Engineer	1.00		19,320	
Clinical Lab Technician	3.00	3.00	55,872	54,504
Head Nurse	1.00	1.00	17,568	17,640
Physical Therapist II, I, ACMB	1.00	1.00	16,980	18,204
Registered Nurse	2.00	2.00	33,672	32,808
Intermediate Clerk Typist	1.00	1.00	11,616	11,652
Custodian II	1.00		11,832	
Nurses Aid, Nurses Asst, ACMB	4.00	1.00	42,576	10,980
Laboratory Aid	1.00	1.00	9,876	10,008
Food Services Worker	3.00	2.00	28,728	19,056
Adjustments:				
Premium pay & extra help			6,471	8,000
Emp. comp. ins. & unemp.				2,964
Salary savings			(5,945)	(12,438)
Staff year reduction		(.22)		
Total Direct Program	27.00	19.78	451,306	358,310
Department Overhead				
Program Totals	27.00	19.78	451,306	358,310

OMB: OS (Rev.11-78)

PROGRAM: ADMINISTRATION & SUPPORT SERVICES # 92199 Manager: James A. Forde

Department HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Overhead # 91000 Service: Intra-Department Overhead # 92100

Authority: This program was developed for the purposes of carrying out the provisions of Section 11, Article XV of the County Administrative Code which provides for preparation of budgets, supervision of expenditures and coordination of various health activities including but not limited to Public Health, Edgemoor Geriatric Hospital, Mental Health, Substance Abuse, and Medical and Nursing Services.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	3,198,891	3,730,630	3,802,834	3,964,277	4
Services & Supplies	$	385,422	499,946	519,772	520,298	-
Inter-fund Charges	$					
Subtotal--Direct Costs	$	3,584,313	4,230,576	4,322,606	4,484,575	4
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	3,584,313	4,230,576	4,322,606	4,484,575	4
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$					
Total Funding	$					
NET COUNTY COSTS	$	3,584,313	4,230,576	4,322,606	4,484,575	4
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program		208.39	224.90	226.58	233.37	3
CETA		4.00	13.00	8.00	2.25	(34)
Dept. Overhead						

PROGRAM STATEMENT

NEED: In order to accomplish the overall goals and objectives of the Department, indirect services are needed to manage and support the Department's direct service activities. Without these services, the direct service programs could not perform their function properly and the Department would not be able to meet the health needs of the community.

DESCRIPTION: The Administrative-Support Program is designed to provide management and support services to all programs and organizational units within the Department. The program is comprised of indirect support activities including General Administrative Services, Regional Administrative Services, Mental Health Advisory Board, Contract Monitoring, Fiscal Services, Payroll & Personnel, Medical Records, Pharmacy, Housekeeping, Admitting, Research and Evaluation, Contract Monitoring, Outpatient Appointments, Patient Eligibility, Occupational Therapy, Recreational Therapy, and other related support activities. The cost of this program is apportioned or allocated to the direct service programs and requested services in accordance with the California State Department of Health's "Community Services Systems Manual", the "California Health Facilities Accounting Manual", and generally accepted cost accounting principles. A "step-down" cost allocation method is used by the Department to distribute administrative-support cost (i.e., department overhead) on the basis of statistical data that measure the amount of service rendered by each administrative-support activity to other direct service activities of the Department. The purpose of this cost finding procedure is to determine the total or full cost of operating the direct mental health service programs of the Department, to establish standard rates of charge for billing patients and other third party payors for services rendered, and to provide financial information to State and Federal agencies for cost reimbursement purposes.

OMB NP-P (Rev 11-78)

Program: ADMINISTRATION & SUPPORT SERVICES #92199

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Program expenditures:	49,274,740	57,486,725	51,615,737	48,589,437	54,538,189
Number of department staff-years	1,325.09	1,380.02	1,496.43	1,400.00	1,427.44
Total County Revenue dollars	26,022,626	32,415,676	36,263,084	32,500,000	34,163,832
WORKLOAD					
Number of employees, plus estimated new hires	2,020	2,210	2,300	2,200	2,200
Claims and receiving requests processed	57,110	57,148	58,100	58,100	58,100
Number of medical record charts, plus new charts	34,529	40,874	47,274	47,000	55,000
Number of patient financial contracts processed	13,423	12,900	13,000	13,000	13,500
Number of pharmacy prescriptions and issues	95,161	95,000	98,000	98,000	104,000
Square footage maintained by housekeeping staff	43,304	64,260	64,260	64,260	64,260
Laundry pounds/ cost	2,279,086/ $.1226	2,555,504/ $.1284	2,200,000/ $.1259	2,000,000/ $.1303	2,200,000/ $.1242
EFFICIENCY					
Percentage of revenue to expenditures, including indirect costs	52.81%	(1) 56.39%	70.26%	66.89%	62.64%
PRODUCTIVITY INDEX: Ratio of general administrative staff to combined program expense dollars	1:172,265	(1) 1:178,349	1:220,035	1:216,666	1:235,332
EFFECTIVENESS					
Not applicable					

UNIT COST DEFINED

Not applicable

PRODUCTIVITY INDEX DEFINED:

Program expense dollars (County operated, plus net contracts costs) ÷ administration and support services staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Objectives were met.

1979-80 OBJECTIVES:

To provide necessary administrative and support services for direct programs as required by mandate and program expansion.

(1)Does not include County Medi-Cal payments to State.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION & SUPPORT SERVICES #92199 **DEPT** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
A&D GENERAL ADMINISTRATION				
Dir., Dept of Substance Abuse	1.00		38,832	
Asst Dir, Dept of Substance Abuse	1.00	1.00	34,812	35,208
Secretary II	1.00	1.00	15,240	14,760
Intermediate Steno	1.00		12,396	
Total	4.00	2.00	101,280	49,968
PH GENERAL ADMINISTRATION				
Director of Public Health	1.00		59,832	
Asst Director of Public Health	1.00	1.00	56,628	49,632
Public Health Analyst	.08		1,985	
Senior Health Educator	.08		1,943	
Principal Clerk	1.00	1.00	18,324	18,660
Supervising Clerk	1.33	.33	22,128	5,464
Secretary II	2.00	2.00	30,480	29,520
Senior Clerk Typist		1.00		13,896
Intermediate Clerk Typist	3.00		34,848	
Junior Clerk Typist	1.00		9,360	
Total	10.49	5.33	235,528	117,172
CMH HOSPITAL ADMITTING				
Principal Clerk	1.00	1.00	18,324	18,660
Senior Clerk Typist	2.00	3.00	27,672	41,688
Intermediate Clerk Typist	9.33	8.33	108,416	97,100
Total	12.33	12.33	154,412	157,448
CMH HOSPITAL NURSING ADMINISTRATION				
Chief Nurse - CMH	1.00	1.00	28,584	28,440
Assistant Chief Nurse - CMH	1.00	1.00	26,484	26,844
Supervising Psychiatric Nurse	3.00	3.00	66,564	68,832
Inservice Education Coord	1.00	1.00	22,284	22,956
Instructor		.92		15,356
Intermediate Steno	1.00	1.00	12,396	12,132
Intermediate Clerk Typist	1.00	1.00	11,616	11,652
Total	8.00	8.92	167,928	186,212
CMH GENERAL OCCUPATIONAL THERAPY				
Supervising Occup Therapist	1.00	1.00	21,564	21,684
Total	1.00	1.00	21,564	21,684
CMH GENERAL RECREATIONAL THERAPY				
Recreational Therapy Superv	1.00	1.00	15,924	16,560
Intermediate Clerk Typist	1.00	1.00	11,616	11,652
Total	2.00	2.00	27,540	28,212
CMH VOLUNTEER STAFF (UNCLASSIFIED)				
Volunteer Staff Member	0	0	0	0
Student Volunteer	0	0	0	0
Intern Volunteer	0	0	0	0
Total	0	0	0	0
Total Direct Program				
Department Overhead				
Program Totals				

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION & SUPPORT SERVICES #92199 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
CMH ELIGIBILITY INTERVIEWING SERVICE				
Principal Clerk	1.00	1.00	18,324	18,660
Eligibility Wkr II, I, ACMB	10.75	10.75	140,352	143,964
Intermediate Clerk Typist	2.00	2.00	23,232	23,304
Junior Clerk Typist	1.25	1.25	11,700	11,505
Total	15.00	15.00	193,608	197,433
CMH GENERAL ADMINISTRATION				
Chief Admin Services - CMH	1.00	1.00	28,980	33,612
Admin Asst II, I, Tr, ACMB	2.00	1.00	48,456	24,264
MH Specialist II, I, ACMB	1.00	1.00	16,044	16,392
Accounting Technician	1.00	1.00	15,384	15,780
Intermediate Steno	2.00	3.00	24,792	36,396
Mail Clerk Driver	1.00		11,592	
Intermediate Clerk Typist	2.50	1.50	29,040	17,478
Junior Clerk Typist	1.00	1.00	9,360	9,204
Total	11.50	9.50	183,648	153,126
CMH MEDICAL RECORDS				
Medical Records Librarian	1.00	1.00	18,288	18,864
Medical Records Technician	1.25	2.00	15,630	25,848
Medical Typist	1.50	1.50	17,424	17,100
Intermediate Clerk Typist	4.00	4.00	46,464	46,608
Junior Clerk Typist	6.00	6.00	56,160	55,224
Total	13.75	14.50	153,966	163,644
CMH ADULT SERVICES ADMINISTRATION				
Chief, Central Adult Services	1.00	1.00	57,768	58,140
Administrative Asst II, I, ACMB		1.00		24,264
Senior Steno	2.00	2.00	27,504	28,368
Total	3.00	4.00	85,272	110,772
CMH C&A SERVICES ADMINISTRATION				
Chief, Children's Services	1.00	1.00	60,588	60,984
Administrative Asst II, I, ACMB		1.00		24,264
Senior Steno	1.00	1.00	13,752	14,184
Total	2.00	3.00	74,340	99,432
CMH REGIONAL ADMINISTRATION-GENERAL				
Chief, Regional Adult Services	.67	.67	30,928	38,072
Senior Steno	1.00	1.00	13,752	14,184
Total	1.67	1.67	44,680	52,256
CMH REGIONAL ADMINISTRATION-EAST COUNTY				
Regional Manager - CMH	1.00	1.00	27,744	27,444
Senior Clerk Typist	1.00	1.00	13,836	13,896
Intermediate Clerk Typist	3.00	3.00	34,848	34,956
Junior Clerk Typist	1.00	1.00	9,360	9,204
Total	6.00	6.00	85,788	85,500
Total Direct Program				
Department Overhead				
Program Totals				

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION & SUPPORT SERVICES #92199 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
CMH REGIONAL ADMINISTRATION-SOUTHEAST				
Regional Manager - CMH	1.00	1.00	27,744	27,444
Senior Clerk Typist	1.00	1.00	13,836	13,896
Intermediate Clerk Typist	4.00	4.00	46,464	46,608
Total	6.00	6.00	88,044	87,948
CMH REGIONAL ADMINISTRATION-NORTH INLAND				
Regional Manager - CMH	1.00	1.00	27,744	27,444
Intermediate Clerk Typist	3.00	3.00	34,848	34,956
Total	4.00	4.00	62,592	62,400
CMH REGIONAL ADMINISTRATION-NORTH COASTAL				
Regional Manager - CMH	1.00	1.00	27,744	27,444
Senior Clerk Typist	1.00	1.00	13,836	13,896
Intermediate Clerk Typist	3.00	3.00	34,848	34,956
Total	5.00	5.00	76,428	76,296
CMH MENTAL HEALTH ADVISORY BOARD				
MH Consultant II, I, Tr, ACMB	1.00	1.00	20,676	21,996
Senior Steno	1.00	1.00	13,752	14,184
Total	2.00	2.00	34,428	36,180
CMH EVALUATION AND RESEARCH				
Research Analyst III	.67	1.00	19,216	27,048
Research Analyst II, I, ACMB	2.00	2.00	49,224	47,592
Admin Asst II, I, Tr, ACMB	1.00	1.00	24,228	24,264
Senior Clerk Typist	1.00	1.00	13,836	13,896
Intermediate Clerk Typist	1.00	1.00	11,616	11,652
Total	5.67	6.00	118,120	124,452
CMH PSYCHOLOGY ADMINISTRATION				
Chief Clinical Psychologist	1.00	1.00	35,460	35,844
Senior Steno		1.00		14,184
Intermediate Steno	1.00		12,396	
Total	2.00	2.00	47,856	50,028
DHS PHARMACY OVERHEAD				
Chief Pharmacist	1.00	1.00	30,456	30,828
Pharmacist	2.00	2.92	52,512	74,830
Pharmacy Technician	1.00	1.00	16,356	16,584
Pharmacist Assistant	3.00	3.00	38,844	38,988
Total	7.00	7.92	138,168	161,230
Total Direct Program				
Department Overhead				
Program Totals				

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION & SUPPORT SERVICES #92199 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
DHS LAUNDRY				
Laundry Supervisor	1.00	1.00	13,884	14,436
Laundry Worker IV	1.00	1.00	13,620	13,692
Laundry Worker III	5.00	5.00	55,140	57,060
Sewing Room Operator	1.00	1.00	9,312	9,972
Laundry Worker II	2.00	2.00	19,584	19,776
Laundry Worker I	5.00	5.00	44,880	45,960
Total	15.00	15.00	156,420	160,896
DHS PURCHASING (GENERAL SUPPLY OVERHEAD)				
Storekeeper I	2.00	2.00	29,664	27,624
Stock Clerk	2.00	3.00	25,080	37,368
Total	4.00	5.00	54,744	64,992
DHS FISCAL SERVICES				
Principal Accountant		1.00		28,440
Fiscal Analyst	1.00	.75	26,424	20,178
Senior Accountant	1.00	2.00	23,208	47,736
Assoc, Asst, Jr Accountant, ACMB	4.00	5.00	70,176	89,880
Accounting Technician	1.92	1.92	29,486	30,245
Supervising Clerk		1.00		16,392
Senior Account Clerk	5.00	3.00	69,180	41,112
Senior Clerk Typist	3.00	2.00	41,508	27,792
Intermediate Steno	.50	1.00	6,198	12,132
Intermediate Account Clerk	2.00	3.00	24,072	36,288
Intermediate Clerk Typist	6.00	5.50	69,696	64,086
Mail Clerk Driver		1.00		10,416
Junior Clerk Typist		1.00		9,204
Total	24.42	28.17	359,948	433,901
DHS GENERAL ADMINISTRATION				
Director of Health Services		1.00		55,728
Director of Medical Institutions	1.00	1.00	59,460	59,868
Asst CAO, Health Care Agency	1.00		47,976	
Asst Dir of Medical Institutions	1.00	1.00	56,628	56,940
Deputy Admin. Health Care Agency	1.00		45,516	
Deputy Dir - Physical Health		.75		26,406
Executive Assistant	1.00	1.00	33,828	32,076
Chief, Support Services		1.00		32,076
Finance Officer	1.00		29,904	
Administrative Asst. III	2.00	1.75	57,192	49,665
Admin. Asst. II, I, Tr., ACMB	3.00	3.00	72,684	72,792
Research Analyst III		1.00		27,048
Secretary II	2.00	2.00	30,480	29,520
Intermediate Steno		1.00		12,132
Sr. Citizens Com. Consult I	1.00		17,532	
Total	14.00	14.50	451,200	454,251
Total Direct Program				
Department Overhead				
Program Totals				

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION & SUPPORT SERVICES #92199 **DEPT.** HEALTH SERVICES 6000

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
DHS PERSONNEL				
Departmental Personnel Officer	1.00		27,084	
Departmental Personnel & Training Officer		1.00		24,408
Admin Asst II, I, Tr, ACMB	1.00	2.00	24,228	48,528
Audio-Visual Specialist		1.00		16,428
Supervising Clerk	1.00	1.00	16,596	16,392
Audio-Visual Technician	1.00		13,644	
Senior Account Clerk		2.00		27,408
Senior Clerk Typist	2.00	3.00	27,672	41,688
Intermediate Steno		1.00		12,132
Intermediate Account Clerk	2.00	2.92	24,072	35,280
Intermediate Clerk Typist	4.00	2.00	46,464	23,304
Total	12.00	15.92	179,760	245,568
DHS HOUSEKEEPING				
Executive Housekeeper	1.00	1.00	17,004	15,396
Supervising Custodian	1.00	1.00	15,384	15,468
Custodian III	2.00	2.00	25,248	27,432
Custodian II	24.00	24.00	283,968	293,472
Total	28.00	28.00	341,604	351,768
DHS CONTRACT MANAGEMENT				
Fiscal Analyst	1.00	1.00	26,424	26,904
Departmental Contract Officer		.75		21,285
Admin Asst II, I, Tr, ACMB	1.00	1.00	24,228	24,264
Substance Abuse Prog Analyst II		1.00		23,112
Assoc, Asst, Jr Accountant, ACMB	2.75	3.50	48,246	62,916
Substance Abuse Prog Analyst I		1.00		19,872
Intermediate Steno	1.00	1.00	12,396	12,132
Intermediate Clerk Typist		1.00		11,652
Junior Clerk Typist	1.00	1.00	9,360	9,204
Total	6.75	11.25	120,654	211,341
CETA	8.00	2.25	85,248	54,792
CETA reduction				(15,807)
Adjustments:				
Premium pay & extra help			67,893	86,000
Emp. comp. ins. & unemp.				32,799
Salary savings			(109,827)	(137,617)
Staff year reduction		(2.64)		
Total Direct Program	234.58	235.62	3,802,834	3,964,277
Department Overhead				
Program Totals	234.58	235.62	3,802,834	3,964,277

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: HEALTH SERVICES 6000

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$				839,022	100
Capital Projects	$					
Vehicles/Communications	$					
Fixed Assets	$	776,152	372,779	226,825	159,742	(30)
Total	$	776,152	372,779	226,825	998,764	340
FUNDING	$	49,229	108,838	100,631	65,104	(35)
NET COUNTY COSTS	$	726,923	263,941	126,194	933,660	640

CAPITAL OUTLAY FUND - The Department of Health Services occupies 279,674 square feet of County-owned space consisting of the following:

. Primary Health Center and seven secondary centers

. Edgemoor Hospital

. Hillcrest Mental Health Facility

. a portion of the Vauclain building used for mental health outpatient services.

HUMAN SERVICES DEPARTMENT

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Senior Citizens Assistance (Area Agency on Aging)	$ 2,831,674	$ 3,296,034	$ 4,391,157	$ 5,993,772	$ 1,602,615	36
Community Action Partnership	5,247,959	5,660,664	7,779,533	9,432,836	1,653,303	21
Comprehensive Juvenile Justice	101,680	622,409	1,405,376	1,586,165	180,789	13
Employment & Training Services	1,503,694	1,085,082	1,175,000	2,617,754	1,442,754	123
Workfare	0	0	0	221,854	221,854	100
Department Overhead*	488,339	379,806	411,849	420,460	8,611	2
Total Cost	$ 9,685,007	$10,664,189	$14,751,066	$19,852,381	$ 5,101,315	35
Revenue	4,997,399	5,996,463	8,585,497	12,075,492	3,489,995	41
Net Cost	$ 4,687,608	$ 4,667,726	$ 6,165,569	$ 7,776,889	$ 1,611,320	26

* Memo entry only. Department overhead costs are included in the above program costs.

OMB: DPS(Rev. 11-78)

PROGRAM: AREA AGENCY ON AGING # 27014 Manager: LOLA J. HOBBS

Department HUMAN SERVICES # 3800 Ref: Pr. Yr. Bud. Vol-Pg. I pp 98-101

Function PUBLIC ASSISTANCE # 20000 Service: OTHER PUBLIC ASSISTANCE # 27000

Authority: The Area Agency on Aging is included within the Department of Human Services by authority of Administrative Code Section 300.5 and Ordinance 4736, enacted 9/1/76. The program was established to implement the Older Americans Act which ensures the provision of necessary services to senior citizens.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	564,589	479,430	651,584	701,507	8
Services & Supplies	$	45,679	50,354	49,890	49,382	(1)
Service Contracts	$	1,909,454	2,555,273	3,459,876	4,976,064	44
Subtotal—Direct Costs	$	2,519,722	3,085,057	4,161,350	5,726,953	38
Indirect:						
Dept. Overhead	$	187,403	93,421	105,375	137,845	31
Ext. Support/O'head	$	124,549	117,556	124,432	128,974	4
Capital Outlay Fund	$	Ø	Ø	Ø		
Total Costs	$	2,831,674	3,296,034	4,391,157	5,993,772	36
FUNDING						
Charges, Fees, etc.	$	Ø	Ø			
Subventions	$	Ø	Ø			
Grants	$	1,355,254	2,102,992	2,936,006	4,475,998	52
CETA	$	119,871	116,739	69,080	55,666	(19)
Interfund Charges	$	Ø	Ø	Ø		
Total Funding	$	1,475,125	2,219,731	3,005,086	4,531,664	51
NET COUNTY COSTS	$	1,356,549	1,076,303	1,386,071	1,462,108	6
CAPITAL PROGRAM						
Capital Outlay	$	Ø	Ø	Ø		
Fixed Assets	$	3,154	1,837	Ø		
Vehicles/Communications	$	Ø	Ø	Ø	9,900	
Revenue	$	3,154	1,837	Ø		100
Net Cost	$	Ø			9,900	100
STAFF YEARS						
Direct Program		24.30	20.21	34.00	36.56	8
CETA		10.68	9.50	7.00	6.00	(14)
Dept. Overhead		5.45	4.97	5.50	7.09	29

NEED:

PROGRAM STATEMENT

There are 205,000 persons 60 years and older and 51,000 persons over the age of 75 in San Diego County. Some 28,000 older persons in San Diego County live below the poverty level. Older persons have special problems resulting from limited mobility, advancing age and fixed incomes. In particular, older persons 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 is charged with implementing and administering the Older Americans Act which mandates ensuring the availability of services to seniors. Among services provided county-wide to seniors and senior-serving agencies by the AAA, either directly or through contract, are:

1. Information and Referral;
2. Nutrition;
3. Transportation to nutrition sites;
4. Staff support to the AAA Advisory Council and its sub-committees;
5. Part-time employment and training of seniors meeting certain need criteria;
6. Outreach and service brokerage to minority seniors;
7. Legal services;
8. Technical assistance to senior-serving agencies;
9. Multi-purpose senior centers;
10. In-home support services to prevent institutionalization;
11. Model projects to test new service concepts.

In addition to the above, the AAA is mandated by the Older American Act (Title IV) to provide training opportunities for its staff and those of its contractors to meet critical shortages in the area of trained personnel in the field of aging.

OMB NPP (Rev 11 78)

Program: AREA AGENCY ON AGING

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED Seniors with needs identified in Area Plan	N/A				
1. Transportation		15,960	15,960	15,960	15,960
2. Health		44,103	44,103	44,103	44,103
3. Home Support		23,353	23,353	23,353	23,353
4. Nutrition		21,642	21,642	21,642	21,642
5. Legal Services		5,954	5,954	5,954	5,954
WORKLOAD					
1. Nutrition Programs	14	19	20	20	21
a. Meals served	406,630	596,544	725,000	742,000	762,500
2. Information & Referral Contracts	2	3	4	3	3
a. Contacts Made	16,674	14,771	14,000	16,325	16,500
3. Advisory Councils and other meetings staffed	N/A	36	36	60	60
4. Staff Training Hours	N/A	1,916	2,775	1,500	1,500
EFFICIENCY					
Unit Costs:					
1. Administrative Cost per contract dollar	N/A	N/A	0.15	0.13	0.11
2. Meals, including services	2.2	2.06	2.08	2.11	2.09
3. Cost per legal service case opening (Not available at this time)	N/A	27.45	24.23		
EFFECTIVENESS					
1. Number of persons receiving meals	5,801	8,500	11,000	15,700	16,700
2. Number of persons receiving home support services	2,313	1,515	2,000		
3. Number of persons receiving legal services (#2 & 3 not available at this time)	2,612	4,612	5,600		

UNIT COST DEFINED:

1. The administrative cost of each contract dollar.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978 79 OBJECTIVES

The AAA reached all its 19/8/79 objectives. The Area Plan was published by March 1979. Reviews of the fiscal practices of all contractors were conducted during this fiscal year. Publication and distribution of a monthly newsletter to seniors and senior serving agencies was accomplished. Technical assistance to 75 different agencies and groups serving seniors was extended.

1979-80 OBJECTIVES:

1. To publish the Area Plan by March, 1980.
2. To conduct reviews of the Fiscal practices of all contractors.
3. To publish and distribute 750 copies of a monthly newsletter to seniors and senior serving agencies.
4. To extend technical assistance to 75 different agencies and groups serving seniors.

OMB: SS (Rev. 11-76)

STAFFING SCHEDULE

PROGRAM: AREA AGENCY ON AGING **DEPT.** HUMAN SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Division Chief	1.00	1.00	$ 31,709	$ 32,044
Assistant Division Chief	Ø	1.00	Ø	27,222
Administrative Assistant II	1.00	Ø	24,829	Ø
Research Analyst II	1.00	1.00	24,601	25,222
Supervising H.S. Contract Specialist	2.00	1.00	45,266	24,893
Supervising H.S. Planner/Analyst	Ø	1.00	Ø	21,163
Senior Accountant	Ø	1.00	Ø	20,663
Junior Accountant	1.00	1.00	17,832	14,040
Nutritionist	1.00	1.00	21,399	21,512
H.S. Contract Specialist II	3.00	4.00	63,469	79,598
H.S. Planner/Analyst II	1.00	1.00	20,906	16,835
Sr. Cit. Community Consultant II	3.00	3.00	59,506	59,822
H.S. Contract Specialist I	2.00	2.00	32,964	32,964
H.S. Planner/Analyst I	1.00	1.00	15,705	16,573
Administrative Trainee	Ø	1.00	Ø	16,000
Sr. Citizen Community Consultant I	5.00	5.00	78,525	79,350
Accounting Technician	1.00	1.00	13,849	16,281
Administrative Aide	Ø	1.00	Ø	15,500
Senior Stenographer	1.00	1.00	12,617	13,320
Intermediate Stenographer	2.00	2.00	24,000	24,022
Intermediate Account Clerk	1.00	1.00	10,616	12,550
Intermediate Clerk/Typist	3.00	3.00	35,851	35,554
Junior Clerk/Typist	2.00	1.00	16,594	8,392
Telephone Operator and Information Clerk	Ø	2.00	Ø	20,488
Temporary/Extra Help	2.00	Ø	20,131	Ø
CETA	7.00	6.00	92,421	76,921
Salary Savings			(11,206)	(9,422)
Staff Year Reduction		(.44)		
Total Direct Program	41.00	42.56	651,584	701,507
Department Overhead	5.50	7.09	96,887	127,808
Program Totals	47.50	49.65	748,471	829,315

OMB DPS(Rev 11-78)

PROGRAM: COMMUNITY ACTION PARTNERSHIP # 27017 Manager: GEORGIA M. TATE

Department HUMAN SERVICES # 3800 Ref: Pr. Yr. Bud. Vol-Pg. Vol. I Pgs. 94-97

Function PUBLIC ASSISTANCE # 20000 Service: OTHER PUBLIC ASSISTANCE # 27000

Authority: Administrative Code Section 300 - 300.5 Ordinance 4736 (N.S.) 9/2/76. This program was developed for the purpose of contracting for human care services to address the needs of the poor and disadvantaged.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	684,797	683,711	731,537	688,650	(6)
Services & Supplies	$	426,826	262,143	158,058	190,867	21
Service Contracts	$	3,975,554	4,452,846	6,616,723	8,283,025	25
Subtotal—Direct Costs	$	5,087,177	5,398,700	7,506,318	9,162,542	22
Indirect:						
Dept. Overhead	$	108,875	120,179	125,279	116,958	7
Ext. Support/O'head	$	51,907	141,785	147,936	153,336	4
Capital Outlay Fund	$					
Total Costs	$	5,247,959	5,660,664	7,779,533	9,432,836	21
FUNDING						
Charges, Fees, etc	$					
Subventions	$	N/A	N/A	32,500		(100)
Grants	$	2,211,315	2,317,928	2,521,574	3,229,734	28
CETA	$	88,454	145,730	162,101	64,656	(61)
Interfund Charges	$					
Total Funding	$	2,299,769	2,463,658	2,716,175	3,294,390	21
NET COUNTY COSTS	$	2,948,190	3,197,006	5,063,358	6,138,446	21
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	2,499	Ø	37,029	4,200	(89)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$			37,029	4,200	
STAFF YEARS						
Direct Program		18.01	24.00	29.00	32.63	13
CETA		Ø	14.00	14.00	9.00	(36)
Dept. Overhead		2.52	7.27	6.60	6.02	(9)

PROGRAM STATEMENT

NEED:

There are an estimated 177,000 persons below the federal poverty level in San Diego County. This population, along with the near poor and the disadvantaged, have a basis socio-economic need that has not been met due to unemployment and under employment, 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 human service delivery systems. CAP administers a total of 86 contracts. Of these contracts, 74 are funded by Revenue Sharing funds under policies and procedures as approved by the Board of Supervisors, and 12 contracts are funded with federal Community Services Administration (CSA) funds as mandated by federal legislation. The contractors provide a broad spectrum of services including health, counseling, day care, residential, and social services throughout San Diego County.

OMB: NP-P (Rev. 11-78)

Program: COMMUNITY ACTION PARTNERSHIP

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of projects administered to serve the poor or near poor in San Diego County.	81	82	79	101	86
Estimated persons poor or near poor in San Diego County.	135,842	167,000	167,000	172,000	177,000
WORKLOAD					
1. Number of site visits.	Ø	289	482	452	516
2. Number of claims and monthly progress reports processed.	Ø	1,876	1,896	2,023	2,064
3. Number of contracts negotiated.	85	79	79	101	88
4. Number of evaluations of projects.	N/A	79	79	86	86
EFFICIENCY					
Administrative cost per contracted dollar.	.22	.17	.12	.10	.09
EFFECTIVENESS					
1. Number of poor or near poor served.	103,314	103,496	102,926	104,211	105,249
2. Counseling contacts.	83,721	112,051	111,435	112,826	113,953
3. Social service contact.	323,019	446,861	444,403	449,949	454,448

UNIT COST DEFINED:

Derived by dividing the dollars used for Salaries and Benefits plus services and supplies divided by the Contract dollars plus in-kind contributions.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

CAP was successful in achieving its goals and objectives for fiscal year 78/79. CAP has provided through its contractors social services in the areas of day care, health and nutrition, energy conservation, advocacy and other related social services to the poor and near poor within San Diego County. Procured additional funding for energy programs and in-kind contributions to augment total federal resources from anti-poverty funds.

1979-80 OBJECTIVES:

1. To provide human care services to at least 65% of the persons classified as poor or near poor within San Diego County.
2. To procure $1,000,000 in-kind contribution to augment total federal resources from anti-poverty funds in San Diego County.
3. To expand service categories to include economic development for poor and near poor communities in San Diego County.

OMB: SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: COMMUNITY ACTION PARTNERSHIP **DEPT.** HUMAN SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Division Chief, Human Services Program	1.00	1.00	$ 27,110	$ 31,508
Research Analyst I or II	1.00	1.00	20,971	23,678
Supervising Human Service Planner/Analyst	3.00	3.00	66,306	70,689
Supervising Human Service Contract Specialist	1.00	1.00	20,966	24,543
Associate Accountant or Assistant Accountant	2.00	3.00	43,585	65,544
Human Service Planner/Analyst II	2.00	2.00	36,214	37,830
Human Services Contract Specialist II	5.00	5.00	92,873	102,304
Human Services Contract Specialist I	6.00	6.00	105,845	114,366
Human Services Planner/Analyst I	Ø	2.00	Ø	32,964
Accounting Technician	2.00	3.00	30,577	47,497
Senior Stenographer	1.00	1.00	14,202	13,320
Senior Clerk/Typist	Ø	1.00	Ø	13,219
Intermediate Stenographer	1.00	1.00	11,987	12,589
Intermediate Clerk/Typist	3.00	2.00	33,075	23,914
Salary Adjustment			2,957	
Temporary	1.00	1.00	15,727	15,733
CETA	14.00	9.00	219,433	94,656
Salary Savings			(10,291)	(35,704)
Staff Year Reduction		(.37)		
Total Direct Program	43.00	41.63	731,537	688,650
Department Overhead	6.60	6.02	115,188	108,444
Program Totals	49.60	47.65	846,725	797,094

OMB: DPS(Rev. 11-78)

PROGRAM: COMPREHENSIVE JUVENILE JUSTICE PROGRAM # Manager: DONALD MURRAY

Department HUMAN SERVICES # 3800 Ref: Pr. Yr. Bud. Vol-Pg. Ipp. 90-93

Function PUBLIC ASSISTANCE # 20000 Service: PUBLIC ASSISTANCE # 27000

Authority: The program was created to develop community-based service resources for non-criminal minors to preclude formal institutional detention, as mandated by AB 3121.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	21,192	69,192	113,995	113,920	Ø
Services & Supplies	$	1,292	3,535	50,113	47,579	(5)
Service Contracts	$	48,500	515,693	1,127,337	1,371,776	22
CETA Special Projects		Ø	Ø	56,905		
Subtotal—Direct Costs	$	70,984	588,420	1,348,350	1,533,275	14
Indirect:						
Dept. Overhead	$	14,978	15,593	26,148	20,885	(20)
Ext. Support/O'head	$	15,718	18,396	30,878	32,005	4
Capital Outlay Fund	$	Ø	Ø	Ø		
Total Costs	$	101,680	622,409	1,405,376	1,586,165	13
FUNDING						
Charges, Fees, etc.	$	Ø	Ø	Ø		
Subventions	$	Ø	Ø	Ø		
Grants	$	69,910	592,770	1,284,257	1,564,027	22
CETA	$	Ø	Ø	56,905		
Interfund Charges	$					
Total Funding	$	69,910	592,770	1,341,162	1,564,027	17
NET COUNTY COSTS	$	31,770	29,639	64,214	22,138	(66)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program		1.26	7.00	7.00	5.93	(15)
CETA		Ø	Ø	Ø	Ø	(0)
Dept. Overhead		.58	.94	1.40	1.08	(23)

NEED:

PROGRAM STATEMENT

To provide counseling, residential, recreational, and other support services to delinquent youths through contracts with community service agencies. The enactment of AB 3121 on January 1, 1977, prohibited the Probation Department from detaining the 601 classified youths (non-criminal minors), and provided counties with the legal right to set up shelter care facilities, crisis intervention centers and to provide counseling services.

In 1978, there were 25,364 youths arrested in the 10-17 years age group in San Diego County for 601 and 602 offenses. 601 offenses constitute approximately 24% of these arrests, and the major problems encountered by these youths, especially those at the 16-17 years age group, are the lack of: employment opportunities; living arrangements (for "homeless" youths); and services designed to help reunite families involving 601 offenders, and resolve problem situations with those in authority (i.e., parents, schools, police, probation).

DESCRIPTION:

The Comprehensive Juvenile Justice Program (CJJP) is administered by the Department of Human Services to identify and address the complexity of individual, community, issues related to human services, and problems associated with the prior institutionalization of a non-criminal minor. The program is charged with implementing portions of the County's Comprehensive Plan (CCP) for juvenile services throughout the County. Implementation of the CCP encompasses the following major program objectives: 1) updating needs assessment; 2) establishing contracts with youth and family social service agencies to provide for short term crisis resolution services to predelinquent youths, and non-residential counseling and other services to predelinquent youths and their families through Neighborhood Centers located in high-need/high risk areas; 3) developing and implementing Community Youth Development Plans in high-need/high risk areas; and 4) improving the coordination of referral processes between public and private youth-serving agencies and programs.

OMB NP-P (Rev. 11-78)

Program: COMPREHENSIVE JUVENILE JUSTICE PROGRAM

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Estimated total youth age 10-17	210,973	217,412	223,851	223,851	230,567
Estimated youth age 10-17 arrested	29,284	30,178	31,072	25,364	28,120
Number of contracts administered	N/A	12	12	12	12
WORKLOAD					
Contract Administration					
1. Reports on site visits	N/A	72	144	110	144
2. Review and processing of monthly claims	3	72	144	144	144
3. Random review of statistical reports	1	12	12	10	12
4. Contractor Evaluations	N/A	12	12	11	12
5. Technical Assistance to Comm. Development Groups	N/A	Ø	9	7	12
Planning and Coordination among jurisdictions					
6. JJPAC meetings staffed	N/A	10	12	7	Ø
7. Prepare and submit grant applications	N/A	3	2	2	3
8. Reports prepared or reviewed for State	8	16	16	14	17
9. Interdepartmental or Interagency reports	N/A	N/A	6	6	9
EFFICIENCY					
Unit Cost					
Administrative cost per contract dollar	N/A	N/A	.15	.13	.12
EFFECTIVENESS					
1. Number of youth served, non residential services	N/A	3,257	8,000	8,247	10,000
2. Number of youth served, residential services	N/A	700	1,000	961	1,100
3. Number of items in CJJP Workplan implemented; six possible	N/A	2	2	2	2

UNIT COST DEFINED:

The administrative cost of each contract dollar. Unit cost is derived by adding Salaries and Benefits plus Services and Supplies, and dividing the sum by the Service Contracts amount.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The following FY 78/79 objectives were achieved on January 2, 1979:

1. To establish contractual and administrative agreements with community service agencies throughout the County; and
2. To provide residential and non-residential services based on a needs assessment.

1979-80 OBJECTIVES:

1. To administer eleven contracts during the course of FY 1979/80 based on the four major program objectives of the CJJP stated on the program description.
2. To coordinate annually administrative and program planning with at least three interdepartmental or interagency jurisdictions to improve the system and the services available to youths and their families.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COMPREHENSIVE JUVENILE JUSTICE PROGRAM **DEPT.** HUMAN SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Juvenile Justice Planning Coordinator	Ø	1.00	$ Ø	$ 27,222
Associate Accountant	1.00	1.00	17,015	21,278
Human Services Planner/Analyst II	2.00	1.00	36,214	19,106
Human Services Contract Specialist II	Ø	2.00	Ø	36,594
Human Services Contract Specialist I	2.00	Ø	32,964	Ø
Intermediate Stenographer	1.00	1.00	11,241	10,706
Intermediate Clerk/Typist	1.00	Ø	10,644	Ø
Salary Adjustments			5,917	
Salary Savings				(986)
Staff Year Reduction		(.07)		
Total Direct Program	7.00	5.93	113,995	113,920
Department Overhead	1.40	1.08	24,043	19,365
Program Totals	8.40	7.01	138,038	133,285

OMB DPS(Rev. 11-78)

PROGRAM: EMPLOYMENT AND TRAINING SERVICES # 27010 Manager: STEPHEN S. BILLINGS

Department HUMAN SERVICES # 3800 Ref: Pr. Yr. Bud. Vol-Pg. I, 102-105

Function PUBLIC ASSISTANCE # 20000 Service: OTHER PUBLIC ASSISTANCE # 27000

Authority: This program was developed for the purpose of providing employment and training assistance in accordance with the Comprehensive Employment and Training Act of 1973 as amended in 1978.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	984,213	648,826	768,220	927,078	21
Services & Supplies	$	94,967	82,273	122,500	1,389,110	1,033
CETA	$	3,817,567	5,679,163	6,272,321	3,474,800	(45)
Subtotal—Direct Costs	$	4,896,747	6,410,262	7,163,041	5,790,988	(20)
Indirect:						
Dept. Overhead	$	83,079	162,394	130,353	142,021	9
Ext. Support/O'head	$	341,435	191,589	153,927	159,545	4
Capital Outlay Fund	$					
Total Costs	$	5,321,261	6,764,245	7,447,321	6,092,554	(18)
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$	4,896,747	6,323,682	7,029,965	6,007,507	(15)
CETA	$	73,415	75,785	108,837	82,879	(24)
Interfund Charges	$					
Total Funding	$	4,970,162	6,399,467	7,138,802	6,090,386	(15)
NET COUNTY COSTS	$	351,099	364,778	308,519	2,168	(99)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	99			5,436	100
Vehicles/Communications	$					
Revenue	$				5,436	100
Net Cost	$	99	Ø	Ø	Ø	
STAFF YEARS						
Direct Program		55.00	59.00	38.00	37.55	(00.45)
CETA		7.00	7.00	11.00	18.00	64
Dept. Overhead		3.45	9.82	6.80	7.31	8

NEED:

PROGRAM STATEMENT

6.10% of the San Diego County work force is unemployed, hence 42,200 people are currently jobless. Many of these people are economically disadvantaged and must depend on public financial assistance or unemployment insurance benefits for support. There is a need, therefore, to develop training, provide work experience and employment opportunities that will assist these people to enter or return to the work force and become self-sufficient.

DESCRIPTION:

This Division administers federally funded Comprehensive Employment and Training Act (CETA) programs. Division functions include: developing and submitting employment proposals, allocating funds received, interviewing applicants as well as developing job and training opportunities for specific segments of the local population which have been most seriously affected by unemployment. Services are provided through contracts with private non-profit organizations, private industry, and various public agencies and special districts in San Diego County. Employment and Training Services Division will utilize at least 10% of FY 79/80 funds for training and employability development due to recent CETA reauthorization legislation mandates.

OMB: NP-P (Rev. 11-78)

Program: EMPLOYMENT AND TRAINING SERVICES

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
1. Average unemployment rate for San Diego County	11.13	7.5	9.00	6.11	6.10
2. Average total persons unemployed	72,409	49,800	62,100	49,925	42,200
3. Subagent contracts administered	93	124	125	122	122
WORKLOAD					
1. Employment opportunities	Ø	1,399	1,399	1,399	1,700
2. Training opportunities	Ø	877	800	840	7,800
3. Employability counseling opportunities	Ø	Ø	Ø	Ø	6,500
EFFICIENCY					
Unit Costs					
1. Average cost per employment opportunity	Ø	10,533	11,900	11,900	8,354
2. Average cost per training opportunity		24	60	60	107
3. Average cost per employability counseling opportunity				Ø	66
Productivity Indices					
1. Employment opportunity/Staff years	Ø	28.22	27.98	27.98	30.36
2. Training opportunity/Staff years	Ø	17.57	16.00	16.00	139.29
3. Employability counseling opportunity/Staff yrs.				Ø	116.07
EFFECTIVENESS					
Participants enrolled		768	624	1,399	1,700
Significant segments served (%)					
1. Economically disadvantaged		27	50	83	50
2. Women		67	45	54	45
3. Minorities		48	35	50	35
Persons removed from subsidized employment		230	300	309	340

UNIT COST DEFINED:

1. The cost per employment opportunity is based on the average federal wage & benefits cost for San Diego County.
2. The cost per training opportunity is the ratio of total CETA II and VI training costs to training opportunity.
3. The cost per employment counseling opportunity is the ratio of total CETA II and VI employment counseling costs to employment counseling opportunity.

PRODUCTIVITY INDEX DEFINED:

The productivity indices are the ratios of employment opportunities, training opportunities, and employability counseling opportunities to staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Employment and Training Services fully realized FY 78/79 objectives except training opportunities which were overrealized by 10%.

1979-80 OBJECTIVES:

1. To distribute federal employment and training funds for 1,700 employment opportunities throughout San Diego County by contracting such funds and jobs to 122 different non-profit agencies in the County and to 55 county departments during FY 79/80.

2. To distribute employment and training assistance to those most in need to meet the significant segment goals set by the Regional Employment and Training Consortium Policy Board for FY 79/80.

3. To provide 7,800 training opportunities and 6,500 employability counseling opportunities during FY 79/80 to enhance participant employability.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: EMPLOYMENT & TRAINING SERVICES **DEPT.** HUMAN SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Division Chief, Human Services	1.00	1.00	$ 28,149	$ 31,973
Supervising Career Development Specialist	Ø	1.00	Ø	24,449
Training Coordinator	1.00	Ø	19,386	Ø
Administrative Assistant II	1.00	1.00	23,315	24,335
Supervising Human Services Contract Specialist	1.00	1.00	24,865	24,112
Senior Accountant	Ø	1.00	Ø	23,859
Associate Accountant	1.00	Ø	23,121	Ø
Human Services Contract Specialist Ii	4.00	4.00	75,945	85,140
Human Services Planner/Analyst II	2.00	2.00	39,731	38,212
Human Services Planner/Analyst I	2.00	2.00	31,410	34,370
Senior Stenographer	1.00	1.00	14,897	14,888
Intermediate Stenographer	2.00	2.00	24,835	25,371
Temporary and Seasonal	22.00	22.00	347,533	402,388
CETA	11.00	18.00	120,380	210,413
Adjustments	Ø	Ø	11,275	
Salary Savings			(16,622)	(12,432)
Staff Year Reduction		(.45)		
Total Direct Program	49.00	55.55	768,220	927,078
Department Overhead	6.80	7.31	119,853	131,681
Program Totals	55.80	62.86	888,073	1,058,759

OMB: DPS(Rev. 11-78)

PROGRAM: WORKFARE # _____ Manager: JOAN ZINSER

Department HUMAN SERVICES # 3800 Ref: Pr. Yr. Bud. Vol-Pg. N/A

Function PUBLIC ASSISTANCE # 20000 Service: PUBLIC ASSISTANCE # 27000

Authority: This program was developed at the direction of the Board of Supervisors on May 1, 1979 for the purpose of determining the cost effectiveness of requiring food stamp recipients to work for their benefits.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$				139,140	100
Services & Supplies	$				30,580	100
	$					
Subtotal—Direct Costs	$	Ø	Ø	Ø	169,720	100
Indirect:						
Dept. Overhead	$				24,602	100
Ext. Support/O'head	$				27,532	100
Capital Outlay Fund	$					
Total Costs	$				221,854	100
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$				69,825	100
Interfund Charges	$					
		Ø	Ø	Ø	69,825	100
Total Funding	$					
NET COUNTY COSTS	$				152,029	100
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$				3,643	100
Vehicles/Communications	$					
Revenue	$					
Net Cost	$				3,643	100
STAFF YEARS						
Direct Program					3.00	100
CETA					7.00	100
Dept. Overhead					1.50	100

PROGRAM STATEMENT

NEED:

On May 1, 1979 the Board took action to approve the Workfare Demonstration Project which will determine the cost effectiveness of requiring food stamp recipients to work for their benefits.

DESCRIPTION:

Workfare is a pilot program whereby certain food stamp recipients are required to perform work in a public service capacity in exchange for their food stamps. The purpose of this pilot project is to determine administrative feasibility of the Workfare concept. The project will be evaluated by an independent contractor, using a process evaluation to assess operational feasibility and an impact evaluation to determine effect on participants and the local labor market.

OMB NP-P (Rev. 11-78)

Program: WORKFARE

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
1. Number of foodstamp cases within project boundaries.	Ø	Ø	Ø	Ø	5,000
WORKLOAD					
1. Number of cases referred to Workfare Project.					346
2. Number of cases scheduled for interview.					232
3. Number of cases referred to Department of Public Welfare for disqualification.					210
EFFICIENCY					
1. Cost per completed job scheduling interview.					$1,204
2. Cost per case scheduled for work.					$1,414
EFFECTIVENESS					
1. Number of cases completing Workfare obligation.					22

UNIT COST DEFINED:
1. 1/3 of staff salaries + services & supplies divided by number of cases completing job scheduling interview.
2. 1/3 of staff salaries + services & supplies divided by number of cases scheduled for work.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Not Applicable

1979-80 OBJECTIVES:

1. To develop data which determines the cost effectiveness of the project.
2. To provide employment opportunities for eligible foodstamp recipients within project boundaries.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: WORKFARE **DEPT.:** HUMAN SERVICES

Salary Range	Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Proposed	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Proposed ($)
	Division Chief, Human Services	Ø	1.00	$ Ø	$ 30,209
	Administrative Assistant I	Ø	1.00	Ø	17,943
	Supervising Human Services Contract Specialist	Ø	1.00	Ø	21,163
	CETA	Ø	7.00		69,825
	Total Direct Program		10.00	Ø	139,140
	Department Overhead		1.50		26,895
	Program Totals		11.50		166,035

OMB: DPS(Rev. 11-78)

PROGRAM: DEPARTMENT OVERHEAD # 92101 Manager: ROBERT S. CAULK

Department HUMAN SERVICES # 3800 Ref: Pr. Yr. Bud. Vol-Pg. Vol. II pp 12-15

Function DEPARTMENT OVERHEAD # 9100 Service: DEPARTMENT OVERHEAD # 92100

Authority: Under Sections 300 - 300.5 of the County of San Diego Administrative Code, the Department is charged with implementing programs which meet the needs of poor and aged citizens of the county.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	405,124	358,423	358,842	390,049	9
Services & Supplies	$	83,215	21,383	31,435	30,411	(3)
	$			21,572	Ø	(100)
Subtotal—Direct Costs	$	488,339	379,806	411,849	420,460	2
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	488,339	379,806	411,849	420,460	2
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$			35,290	Ø	(100)
Interfund Charges	$			21,572		
Total Funding	$	Ø	Ø	56,862	Ø	(100)
NET COUNTY COSTS	$	488,339	379,806	354,987	420,460	18
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$		963		950	100
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	Ø	963	Ø	950	100
STAFF YEARS						
Direct Program		15.75	20.00	17.50	19.50	11
CETA		12.00	3.00	3.00	2.00	(33)
Dept. Overhead						

NEED:

PROGRAM STATEMENT

To coordinate a broad spectrum of Human Services to the poor, aged, unemployed and disadvantaged residents of San Diego County. These services are identified as priorities by the Board of Supervisors and correspond to requirements of federal legislation. In that regard Department Administration provides for contract administration, planning and evaluation, program and resource development, as well as liaison with other local public jurisdications and community based organizations involved in the delivery of Human Services.

DESCRIPTION:

Department overhead reflects management and support personnel directing a countywide human services delivery network that addresses the Board of Supervisor's service priorities through contracts. Services are provided through programs under the Area Agency on Aging, Community Action Partnership, Employment and Training Services, and the Comprehensive Juvenile Justice Project. The Department overhead develops and directs Department of Human Services policy, has overall direction for planning and evaluation, resource development, contract administration (250 DHS contracts), grant preparation, major human services plans (CETA allocation plan, CAP plan, AAA plan, and CJJP plan), performs supportive services to DHS Divisions for budget preparation and review, personnel and fixed assets control.

OMB NP-P (Rev. 11-78)

Program: DEPARTMENT OVERHEAD

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Department of Human Services - Annual Appropriation Administered Budgeted staff-years	$14,700,000 150.99	$21,019,997 175.0	$22,552,127 162.50	$22,000,000 162.5	$34,429,015 177.67
WORKLOAD					
BOARD SUPPORT ACTIVITIES - Board of Supervisors referrals-formal/informal) Analysis of Legislative Bills) Docketed items for Board of Supervisors approval)	190	170	170	170	170
ADVISORY BOARD SUPPORT Mandated Advisory Boards staffed	3	4	4	4	4
EVALUATION - No. of DHS contractors evaluated for efficiency	140	196	250	250	265
EFFICIENCY					
N/A					
PRODUCTIVITY					
N/A					
EFFECTIVENESS					
To direct an effective Human Services network responding to concerns of the aged, poor, unemployed, and disadvantaged residents of San Diego County in accordance with priorities established by the Board of Supervisors					

UNIT COST DEFINED:

N/A

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Stated objectives were achieved as anticipated.

1979-80 OBJECTIVES:

1. To accomplish by December 31, 1979 a major Departmental reorganization.
2. To develop during the fiscal year, a computer program to enhance data collection and reference capability.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD **DEPT.** HUMAN SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director of Human Services	1.00	1.00	$ 39,609	$ 40,141
Assistant Director of Human Services	1.00	1.00	34,745	35,207
Chief, Planning/Resource Development	1.00	1.00	26,238	28,948
Administrative Assistant III	1.00	1.00	26,264	27,663
Administrative Assistant II	2.50	2.00	50,455	48,923
Research Analyst II	--	1.00	--	20,000
Human Services Contract Specialist I	.50	.50	9,404	9,649
Senior Accountant	1.00	1.00	23,341	23,848
Secretary II	1.00	1.00	15,214	15,293
Senior Stenographer	1.00	1.00	13,879	12,674
Senior Clerk Typist	1.00	1.00	14,049	14,128
Intermediate Stenographer	1.50	2.00	18,641	23,824
Intermediate Account Clerk	2.00	3.00	24,769	37,169
Intermediate Clerk Typist	1.00	1.00	10,644	11,994
CETA	3.00	2.00	45,403	Ø
Temporary and Seasonal	2.00	2.00	6,187	9,200
Salary Adjustment				31,388
Total Direct Program	20.50	21.50	358,842	390,049
Department Overhead				
Program Totals	20.50	21.50	358,842	390,049

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: HUMAN SERVICES

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$				ø	
Capital Projects	$				Ø	
Vehicles/Communications	$				9,900	100
Fixed Assets	$	5,752	2,800	37,029	14,299	(62)
Total	$	5,752	2,800	37,029	24,129	(35)
FUNDING	$	3,154	1,837		5,436	100
NET COUNTY COSTS	$	2,598	963	37,029	18,693	(50)

CAPITAL OUTLAY FUND - None.occupy leased facilities.

CAPITAL PROJECTS - None.

VEHICLES/COMMUNICATIONS - AAA received authorization for two vehicles in the North County office.

Fixed Assets - The following items were approved:

-1 Refrigerator

-1 Tape recorder

-1 Overhead projector

-1 Slide projector with tape recorder

-2 Microfiche reader/viewers

-1 Couch/sofa

-5 Executive desks

-2 Secretary desks

-1 Credenza

-1 Microwave oven

-5 Electronic calculators

-7 Electric typewriters

-6 Hand held dictation recorders

-2 Transcribing machines

Funding - $5,436 is available in federal grants (CETA) to assist in funding these fixed assets.

PROBATION DEPARTMENT

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change from 1978-79	% Change
Adult Correction	$5,209,941	$5,975,091	$5,755,914	$6,185,968	$ 430,054	7
Adult Court Support Services	4,584,793	4,783,386	5,006,862	5,468,585	461,723	9
Institutional Adult Correction	5,698,741	5,977,231	5,198,863	6,498,169	1,299,306	25
Institutional Juvenile Correction	2,144,763	2,395,839	2,494,979	3,087,191	592,212	24
Juvenile Correction	3,733,720	3,542,761	3,801,686	3,894,713	93,027	2
Juvenile Court Support Services	3,541,506	3,644,627	3,374,182	3,641,654	267,472	8
Juvenile Detention	3,201,680	3,500,846	3,827,859	4,186,469	358,610	9
Department Overhead*	1,211,907	975,991	748,159	1,146,231	398,072	53
Total Cost	$28,115,144	$29,819,781	$29,460,345	$32,962,749	$3,502,404	12
Revenue	2,666,435	3,323,854	4,080,461	4,994,295	913,834	22
Net Cost	$25,448,709	$26,495,927	$25,379,884	$27,968,454	$2,588,570	10

*Memo entry only. Department overhead costs are included in the above program costs

OMB: DPS(Rev. 11-78)

PROGRAM: ADULT CORRECTION # 17009 Manager: Gerard Williams

Department Probation # 3600 Ref: Pr. Yr. Bud. Vol-Pg.

Function Public Protection # 10000 Service: Correction # 17000

Authority: Penal Code Sections 1203, 1215, et al. This program was developed to carry out referenced codes which require that the Probation Officer supervise persons placed on probation by the Courts. This program is mandated.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	3,752,267	4,405,916	4,275,535	4,267,856	-0-
Services & Supplies	$	97,550	98,977	109,453	120,434	10
	$					
Subtotal Direct Costs	$	3,849,817	4,504,893	4,384,988	4,388,290	-0-
Indirect:						
Dept. Overhead	$	226,115	197,048	156,867	225,231	44
Ext. Support/O'head	$	1,134,009	1,273,150	1,214,059	1,386,701	14
Capital Outlay Fund	$				185,746	NA
Total Costs	$	5,209,941	5,975,091	5,755,914	6,185,968	7
FUNDING						
Charges, Fees, etc.	$	99				
Subventions	$	470,569	1,142,228	981,813	941,533	- 4
Grants	$	212,158	49,424	51,800	5,212	-90
CETA	$	3,577	21,771	37,801	30,891	-18
CETA Special Projects	$				96,074	NA
Total Funding	$	686,403	1,213,423	1,071,414	1,073,710	-0-
NET COUNTY COSTS	$	4,523,538	4,761,668	4,684,500	5,112,258	9
CAPITAL PROGRAM						
Capital Outlay	$				185,746	NA
Fixed Assets	$	10,336	14,685	11,975	5,754	-52
Vehicles/Communications	$					
Revenue	$			1,454		-100
Net Cost	$	10,336	14,685	10,521	191,500	1,720
STAFF YEARS						
Direct Program		208.00	222.09	225.50	221.26	- 2
CETA		-	1.89	3.00	3.00	-0-
Dept. Overhead		12.50	9.51	8.54	7.08	-17

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.

OMB NP-P (Rev 11-78)

Program: ADULT CORRECTION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Felony and misdemeanor crime convictions resulting in probation grants by the courts	14,460	16,789	16,700	16,825	16,500
WORKLOAD					
Supervision cases (average/month)					
Regular	13,807	15,565	15,500	15,586	15,300
Special Supervision	653	1,224	1,200	1,239	1,200
TOTAL	14,460	16,789	16,700	16,825	16,500
EFFICIENCY					
UNIT COSTS:					
Regular Supervision Case	$ 340	$ 295	$ 302	$ 281*	$ 326
Special Supervision Case	N/A	1,019	1,038	947*	995
PRODUCTIVITY INDEX:	66	72	68	69	71
EFFECTIVENESS					
Number of Supervision cases closed	5,973	7,330	6,200	6,564	6,500
Number of successful completions	4,353	5,456	4,600	4,618	4,810
Percentage of successful completions	73%	74%	74%	70.3%	74%

UNIT COST DEFINED

Full cost of supervision (regular or special) ÷ average number of cases under supervision.
*(78-79 Costs estimated)

PRODUCTIVITY INDEX DEFINED

Sum total of supervision cases ÷ total staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES

On target.

1979-80 OBJECTIVES:

1. To maintain a minimum success rate of 71% for probationers in completing their period of probation satisfactorily.

2. To increase the number of early terminations of probation by 10%.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADULT CORRECTION **DEPT.** PROBATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Probation Director III	0.50	0.50	$ 16,625	$ 17,596
Probation Director II	2.00	2.00	63,359	63,063
Probation Director I	3.00	3.00	88,574	89,832
Supervising Probation Officer	16.00	16.00	407,021	408,858
Senior Probation Officer	45.00	45.00	1,039,041	1,059,148
Deputy Probation Officer II	90.00	90.00	1,897,505	1,893,048
Principal Clerk	0.50	0.50	9,344	9,391
Supervising Clerk	2.00	2.00	33,016	32,939
Corrections & Services Officer II	1.00	1.00	14,741	14,956
Senior Clerk Typist	6.00	6.00	82,588	84,391
Intermediate Stenographer	1.50	2.50	16,862	30,325
Intermediate Clerk/Typist	55.00	52.00	636,362	600,100
Junior Clerk/Typist	3.00	3.00	27,495	27,732
CETA	3.00	3.00	31,936	31,065
Adjustments:				
Employee Compensation Insurance				18,725
Unemployment Expense				12,642
Premium Overtime			2,855	2,855
Salary Savings			91,789	- 86,051
Staff Year Reduction	-0-	(-2.24)	-0-	- 42,759
Total Direct Program	228.50	224.26	$ 4,275,535	$ 4,267,856
Department Overhead	8.54	7.08	142,913	125,145
Program Totals	237.04	231.34	$ 4,418,448	$ 4,393,001

OMB DPS(Rev 11-78)

PROGRAM: ADULT COURT SUPPORT SERVICES # 13031 Manager: Gerard Williams

Department Probation # 3600 Ref: Pr. Yr. Bud. Vol-Pg.

Function Public Protection # 10000 Service: Judicial # 13000

Authority Penal Code Sec. 1203 et al, Code of Civil Procedure, Sec. 131.3. This program was developed to carry our referenced codes which require the Probation Officer, as directed by the Courts, to investigate convicted felons and misdemeanants and make recommendations to the Courts as to sentencing, and to make recommendations as to bail for felony offenders. This program is mandated.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	3,320,107	3,539,440	3,740,597	3,801,965	2
Services & Supplies	$	61,212	62,880	66,864	65,181	-3
	$					
Subtotal—Direct Costs	$	3,381,319	3,602,320	3,807,461	3,867,146	2
Indirect:						
Dept Overhead	$	200,072	158,296	137,240	200,645	46
Ext Support/O'head	$	1,003,402	1,022,770	1,062,161	1,235,325	16
					165,469	NA
Capital Outlay Fund	$					
Total Costs	$	4,584,793	4,783,386	5,006,862	5,468,585	9
FUNDING						
Charges Fees, etc	$		49			
Subventions	$			280,000	280,000	-0-
Grants	$	66,793	39,705	45,319	4,643	-90
CETA	$	3,165	1,590	15,785	1,889	-88
CETA Special Projects					85,586	NA
Total Funding	$	69,958	41,344	341,104	372,118	9
NET COUNTY COSTS	$	4,514,835	4,742,042	4,665,758	5,096,467	9
CAPITAL PROGRAM						
Capital Outlay	$				165,469	NA
Fixed Assets	$	8,719	7,396	4,705	13,152	180
Vehicle Communications	$					
Revenue	$					
Net Cost	$	8,719	7,396	4,705	178,621	3,699
STAFF YEARS						
Direct Program		199.00	196.56	212.50	215.33	1
CETA		-	-	1.00	1.00	-0-
Dept Overhead		11.07	7.64	7.47	6.31	-16

PROGRAM STATEMENT

NEED:

Approximately 18,500 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 the Main and Vista Jails and others referred by the court, are evaluated relative to possible release on their own recognizance or bail pending further court hearing.

OMB NP-P (Rev. 11-78)

Program: ADULT COURT SUPPORT SERVICES

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Presentence Investigation Referrals from Courts	19,551	18,285	19,500	16,503	18,500
OR/Bail Review Referrals from Courts	8,650	8,323	8,800	8,404	10,400
WORKLOAD					
Presentence Investigation Reports	19,551	18,285	19,500	16,503	18,500
OR/Bail Review Reports	8,650	8,323	8,800	8,404	10,400
EFFICIENCY					
UNIT COSTS:					
Presentence Investigations	$ 210	$ 221	$ 229	$ 223*	$ 220
OR/Bail Reports	$ 56	$ 54	$ 56	$ 43*	$ 51
PRODUCTIVITY INDEX:	134	130	128	128	130
EFFECTIVENESS					
This measure to be determined through meetings with the courts.					

UNIT COST DEFINED:

Cost of activity (Investigation or OR/Bail Review) ÷ activity workload.
*(78-79 Costs estimated)

PRODUCTIVITY INDEX DEFINED:

Total of Investigations and OR/Bail Review ÷ total staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1. Continue 79/80
2. Accomplished

1979-80 OBJECTIVES:

1. To gather pertinent, accurate information, and submit reports, with appropriate recommendations, to assist the court in effective decision making relative to the granting or denying of probation.
2. To assess the Adult Court's evaluation of presentence reports by 3/31/80, and revise format and content, if desired by the Court, by 5/30/80.

OMB SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: ADULT COURT SUPPORT SERVICES **DEPT.** PROBATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Probation Director III	0.50	0.50	$ 16,625	$ 17,596
Probation Director I	2.00	2.00	59,815	59,538
Supervising Probation Officer	11.00	12.00	278,603	307,127
Senior Probation Officer	35.00	35.00	807,441	823,569
Deputy Probation Officer II	69.00	70.00	1,455,464	1,495,634
Principal Clerk	0.50	0.50	9,345	9,391
Supervising Clerk	2.00	2.00	33,191	33,339
Corrections & Services Officer II	8.00	10.00	115,396	145,160
Senior Clerk Typist	7.00	7.00	95,874	98,548
Intermediate Stenographer	1.50	1.50	18,602	19,045
Intermediate Clerk/Typist	73.00	74.00	833,811	843,763
Junior Clerk Typist	3.00	3.00	27,523	27,222
CETA	1.00	1.00	11,548	11,252
Adjustments:				
Employee Compensation Insurance				16,467
Employment Expense				12,245
Premium Overtime			9,028	9,028
Salary Savings			-31,669	-77,615
Staff Year Reduction	-0-	-2.17	-0-	-38,092
CETA Adjustment				-11,252
Total Direct Program	213.50	216.33	$ 3,740,597	$ 3,801,965
Department Overhead	7.47	6.31	125,032	111,485
Program Totals	220.97	222.64	$ 3,865,629	$ 3,913,450

OMB DPS(Rev 11-78)

PROGRAM: INSTITUTIONAL ADULT CORRECTION # 17006 Manager: Cecil Steppe

Department Probation # 3600 Ref: Pr. Yr. Bud. Vol-Pg.

Function Public Protection # 10000 Service: Correction # 17000

Authority: Administrative Code Section 350-356, Penal Code Sections 1208, 4100-4137, Welfare and Institutions Code Sections 1850-1859. Lawful authority for the establishment and running of county industrial farms or road camps and work furlough law authorizing employment outside custody facility.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	3,629,780	3,897,177	3,164,137	3,768,479	19
Services & Supplies	$	654,880	659,780	787,380	887,840	13
Fire & Conservation Wages (Reimbursed)	$	92,766	89,853	176,265	254,516	44
Subtotal—Direct Costs	$	4,377,426	4,646,810	4,127,782	4,910,835	19
Indirect:						
Dept. Overhead	$	224,324	178,314	122,558	198,877	62
Ext. Support/O'head	$	1,096,991	1,152,107	948,523	1,224,445	29
Capital Outlay Fund	$				164,012	NA
Total Costs	$	5,698,741	5,977,231	5,198,863	6,498,169	25
FUNDING						
Charges, Fees, etc	$	150,560	272,176	277,868	275,250	- 1
Subventions	$				650,871	100
Grants	$	74,890	44,725	40,471	4,602	-89
CETA	$	22,720	2,629	38,427	23,891	-38
CETA Special Project					84,832	NA
Total Funding	$	248,170	319,530	356,766	1,039,446	191
NET COUNTY COSTS	$	5,450,571	5,657,701	4,842,097	5,458,723	13
CAPITAL PROGRAM						
Capital Outlay	$				497,612	NA
Fixed Assets	$	31,193	25,681	12,575	8,444	-33
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	31,193	25,681	12,575	506,056	3,790
STAFF YEARS						
Direct Program		192.34	178.29	153.00	184.39	21
CETA		2.00	0.08	3.00	3.00	-0-
Dept Overhead		12.40	8.60	6.68	6.25	- 6

PROGRAM STATEMENT

NEED:

Annually approximately 2,400 sentenced male inmates are classified and sentenced to one of the seven minimum security facilities maintained by the Adult Institutional Correction Program with an average confinement period of approximately 141 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 561 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 fire fighting, fire prevention and disaster relief work for the State, fire prevention for federal agencies, as well as park construction, park and beach maintenance, road beautification, and anti-litter projects for the County of San Diego.

OMB NP P (Rev 11-78)

Program: INSTITUTIONAL ADULT CORRECTION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Male Jail inmates classified and young adults sentenced to minimum security facilities	2,572	2,419	2,300	2,366	2,430
WORKLOAD					
Average Daily Count	490	473	465	438(1)	543
Rural Camps	420	396	385	352	402
Work Furlough Center	70	77	80	76	87
Youth Correctional Center	N/A	N/A	N/A	30(2)	54
Work Furlough Participation	358	936	822	883	945
Residents receiving academic or vocational training	487	295	305	308	350
Work Furlough/Training Participation Percent	33	51	49	50	53
(1) YCC adjusted to full-year equivalent (2) Average for the 1/4 year operational					
EFFICIENCY					
UNIT COST (Resident Year):	$11,440	$12,447	$10,801	$12,367*	$11,498
PRODUCTIVITY INDEX:	N/A	2.52	2.78	2.93	2.80
Average Daily Count/Staff Years					
EFFECTIVENESS					
Dollar value of productive work for County, State, and Federal Agencies	$3,192,435	$2,890,000	$2,870,500	$2,870,500	$3,269,950
Work Furlough Participants employed (Success Rate Percent)	259 (61)	874 (93)	750 (91)	750 (91)	859 (91)

UNIT COST DEFINED:

Total County Cost minus reimbursed staff and resident fire and conservation wages ÷ Average Daily Attendance
*(78-79 Costs estimated)

PRODUCTIVITY INDEX DEFINED:

Average Daily Count divided by total staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES

The program will achieve all stated objectives.

1979-80 OBJECTIVES:

1. To provide 2,430 sentenced male adult and juvenile offenders with minimum security confinement.
2. To provide resident labor to indirectly reduce county cost by $1,312,950 and to provide productive work in natural resource conservation in the amount of $1,957,000.
3. To provide work furlough, education and vocational opportunities for not less than 53% of the assigned population.
4. To show not less than 91% success rate for work furlough participants with success being defined as having a job at the time of release.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: INSTITUTIONAL ADULT CORRECTION **DEPT.** PROBATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Probation Director III	1.00	1.00	$ 34,248	$ 35,192
Probation Director II	2.00	2.00	63,359	64,111
Probation Director I	7.00	7.00	206,072	210,106
Supervising Probation Officer	14.00	17.00	373,392	441,030
Senior Probation Officer	20.00	22.00	484,405	541,897
Chaplain Coordinator	0.50	0.50	10,712	11,255
Deputy Probation Officer II or I or Corrections & Services Officer II or I	45.00	48.25	996,579	1,076,595
Food Services Manager	0.50	0.50	10,184	10,332
Chef	10.00	11.00	159,485	177,730
Corrections & Services Officer II	13.00	30.00	183,576	421,991
Storekeeper I	1.00	1.00	14,665	13,292
Corrections & Services Officer I	17.00	20.00	208,857	244,802
Senior Stenographer	1.00	1.00	13,437	12,445
Senior Clerk/Typist	2.00	2.00	26,810	27,948
Delivery Vehicle Operator	3.00	3.00	34,638	36,528
Cook II	5.00	7.00	60,101	86,550
Intermediate Account Clerk	1.00	2.00	12,484	21,932
Intermediate Clerk/Typist	9.00	10.00	106,366	116,061
Junior Clerk/Typist	1.00	1.00	8,804	9,508
CETA	3.00	3.00	34,644	35,766
Adjustments:				
Employee Compensation Insurance				17,031
Unemployment Expense				10,375
Premium			18,525	20,163
Call Back			9,336	5,098
Standby Pay			93,472	92,762
Shift Differential			19,980	19,740
Staff Fire Pay (Reimbursable)			75,014	120,104
Resident Pay			69,582	57,987
Resident Fire and Conservation Pay (Reimbursable)			101,251	134,412
Salary Savings			-89,576	-0-
Staff Year Reduction	-0-	-1.86	-0-	-37,756
CETA Adjustment				-11,992
Total Direct Program	156.00	187.39	$ 3,340,402	$ 4,022,995
Department Overhead	6.68	6.25	111,656	110,502
Program Totals	162.68	193.64	$ 3,452,058	$ 4,133,497

OMB DPS(Rev 11-78)

PROGRAM: INSTITUTIONAL JUVENILE CORRECTION # 17004 Manager Jane Clark

Department Probation # 3600 Ref: Pr. Yr. Bud Vol-Pg.

Function Public Protection # 10000 Service: Correction # 17000

Authority This Program was developed for the purpose of carrying out Article 24 of the Welfare & Institutions Code which says that your Board may establish juvenile homes, ranches, or camps to provide appropriate facilities for the housing of wards under direct supervision of the Juvenile Court.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,406,377	1,508,841	1,536,181	1,778,822	16
Services & Supplies	$	228,602	383,517	466,230	559,105	20
	$					
Subtotal Direct Costs	$	1,634,979	1,892,358	2,002,411	2,337,927	17
Indirect						
Dept Overhead	$	84,749	67,480	56,362	93,875	67
Ext Support/Overhead	$	425,035	436,001	436,206	577,971	32
					77,418	NA
Capital Outlay Fund	$					
Total Costs	$	2,144,763	2,395,839	2,494,979	3,087,191	24
FUNDING						
Charges, Fees, etc	$	158,931	214,480	179,317	278,719	55
Subventions	$	153,899	150,448	156,015	187,240	20
Grants	$	28,293	16,926	18,612	2,173	-88
CETA	$	43,865	678	36,384	22,966	-37
CETA Special Projects					40,043	NA
Total Funding	$	384,988	382,532	390,328	531,141	36
NET COUNTY COSTS	$	1,759,775	2,013,307	2,104,651	2,556,050	21
CAPITAL PROGRAM						
Capital Outlay	$			505,000	735,818	46
Fixed Assets	$	13,778	8,844	26,803	32,862	23
Vehicles Communications	$			300	10,087	3,262
Revenue	$			20,594	320,000	1,454
Net Cost	$	13,778	8,844	552,697	458,767	-17
STAFF YEARS						
Direct Program		80.18	73.66	74.41	87.29	17
CETA		2.00	-0-	3.00	3.00	-0-
Dept Overhead		4.68	3.26	3.07	2.95	-4

PROGRAM STATEMENT

NEED:

The Juvenile Court is expected to commit 1684 boys and 69 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 provides facilities and activities to accommodate 200 boys at the Rancho del Campo and Rancho del Rayo and 20 girls in the Girls Rehabilitation Activity in Unit 600 of the Juvenile Hall. The program includes supervised work activities, recreational activities, group sports, and educational programs offered by the County Department of Education. Medical care is provided by the Department of Medical Institutions at the facilities.

During FY 79-80, it is anticipated that a new facility for Rancho del Rayo will be completed, increasing bed space from 50 to 100.

OMB NP-P (Rev. 11-78)

Program: INSTITUTIONAL JUVENILE CORRECTION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Commitments					
Rancho del Campo	325	347	361	405	365
Rancho del Rayo	150	210	164	191	164
Lightning Unit	391	538	435	556	1,155
Girls Rehabilitation Facility	73	70	69	67	69
WORKLOAD					
Average Daily Attendance:					
Rancho del Campo	67	76	74	74	74
Rancho del Rayo	28	37	45	28	40
Lightning Unit	20	22	20	39	60
Girls Rehabilitation	19	19	20	18	20
Total Average Daily Attendance	134	154	159	159	194
EFFICIENCY					
UNIT COST:					
Cost per total Average Daily Attendance	$ 16,006	$ 15,490	$ 15,850	$ 15,356*	$ 15,913
PRODUCTIVITY INDEX:					
Total Average Daily Attendance/Staff Year	1.54	2.00	2.01	1.95	2.08
EFFECTIVENESS					
% Graduates, no True Finding within 12 months	63	63	N/A	58	65
Number of Minors Completing Program	733	902	N/A	913	1,400

UNIT COST DEFINED:

Total Cost for the Program divided by Total Average Daily Attendance
*(78-79 Costs estimated)

PRODUCTIVITY INDEX DEFINED:

Total Average Daily Attendance divided by Total Staff Years for the Program

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978 79 OBJECTIVES

On target.

1979-80 OBJECTIVES:

1. To provide a program of counseling, education and group living which ensures that 60% of the minors who graduate will not receive a True Finding on a new petition for a period of 12 months (Excluding Lightning).

2. To increase the number of minors who successfully complete the program from 1978-79 level by 3%.

OMB SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: INSTITUTIONAL JUVENILE CORRECTION **DEPT.** PROBATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Probation Director III	0.50	0.50	$ 16,625	$ 17,596
Probation Director II	2.00	1.00	59,892	32,044
Probation Director I	1.25	2.00	36,131	57,701
Supervising Probation Officer	7.83	7.33	208,677	201,402
Senior Probation Officer	11.34	12.84	266,111	314,676
Chaplain Coordinator	0.25	0.25	5,357	5,627
Deputy Probation Officer II or I or Corrections & Services Officers II or I	24.66	26.42	536,542	582,078
Food Service Manager	0.25	0.25	5,092	5,166
Food Service Worker	0.00	0.75	-0-	5,967
Chef	1.00	1.00	16,466	16,703
Corrections & Services Officer II	3.00	12.00	45,180	161,099
Secretary II	0.25	0.25	3,591	3,823
Corrections & Services Officer I	9.50	9.00	123,385	122,188
Senior Clerk/Typist	1.00	1.75	14,049	23,783
Cook II or I	5.00	5.00	58,569	60,813
Stock Clerk	1.00	1.00	12,422	12,505
Intermediate Clerk/Typist	4.58	5.08	53,939	59,603
Sewing Room Supervisor	1.00	1.00	11,036	11,097
Sewing Room Worker	0.00	0.75	-0-	6,467
CETA	3.00	3.00	34,644	35,096
Boys' Woges	N/A	N/A	14,644	21,910
Adjustments:				
Employee Compensation Insurance				7,224
Unemployment Expense				4,819
Premium Overtime			2,207	2,644
Standby Overtime			14,600	12,775
Callback Overtime			12,296	14,012
Shift Differential			8,173	9,078
Salary Savings			-23,447	-0-
Staff Year Reduction	-0-	-0.88	-0-	17,822
CETA Adjustment				-11,252
Total Direct Program	77.41	90.29	$ 1,536,181	$ 1,778,822
Department Overhead	3.07	2.95	51,348	52,160
Program Totals	80.48	93.24	$ 1,587,529	$ 1,830,982

OMB. DPS(Rev. 11-78)

PROGRAM: JUVENILE CORRECTION # 17005 Manager William S. Billburg

Department Probation # 3600 Hol. Pr. Yr. Bud. Vol-Pg

Function Public Protection # 10000 Service: Correction # 17000

Authority: W&I Code, Section 600-827, 900-914, 1900-1904. These code sections require the County Probation Officer to supervise juveniles placed on probation by the Juvenile Court, and also permits the Probation Officer to place juveniles on informal probation (no Court Order required) and to undertake delinquency prevention measures. Approximately 60% of this program is mandated (the general supervision activity).

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	2,253,492	2,229,927	2,329,381	2,378,148	2
Services & Supplies	$	663,381	568,736	725,402	514,856	-29
	$					
Subtotal—Direct Costs	$	2,916,873	2,798,663	3,054,783	2,893,004	- 5
Indirect:						
Dept. Overhead	$	135,797	99,730	85,464	125,505	47
Ext Support/O'head	$	681,050	644,368	661,439	772,702	17
					103,502	NA
Capital Outlay Fund	$					
Total Costs	$	3,733,720	3,542,761	3,801,686	3,894,713	2
FUNDING						
Charges, Fees, etc.	$	219,816	165,978	220,000	119,100	-46
Subventions	$	329,520	503,085	722,187	750,520	4
Grants	$	45,335	25,015	28,222	2,905	-90
CETA	$	50,078	71,164	71,926	65,355	- 9
CETA Special Proj.	$				53,534	NA
Total Funding	$	644,749	765,242	1,042,335	991,414	- 5
NET COUNTY COSTS	$	3,088,971	2,777,519	2,759,351	2,903,299	5
CAPITAL PROGRAM						
Capital Outlay	$				103,502	NA
Fixed Assets	$	3,380	5,457	7,311	3,288	-55
Vehicles/Communications	$					
Revenue	$			2,080		-100
Net Cost	$	3,380	5,457	5,231	106,790	1,941
STAFF YEARS						
Direct Program		123.92	116.78	128.93	128.04	- 1
CETA		5.00	6.70	6.00	6.00	-0-
Dept Overhead		7.51	4.81	4.66	3.94	-15

PROGRAM STATEMENT

NEED:

Approximately 5,000 juveniles will come under the jurisdiction of the Juvenile Court because of delinquent conduct. They will be placed under the general supervision of the Probation Officer to be placed in one of the correctional programs operated by this department. Additionally, 4,000 persons will be referred to Youth Service Bureaus for individual and family counseling to correct antisocial conduct, family dysfunction, to avoid recourse to the Juvenile Court.

DESCRIPTION:

Deputy Probation Officers are assigned to provide general supervision of minors who are wards of the Juvenile Court. Deputy Probation Officers are required to insure that the orders of the Court are carried out through programs such as work projects, restitution and any other condition of probation deemed appropriate. The program includes two community day centers which provide intensive supervision of juveniles who require special treatment. When minors under probation supervision commit subsequent offenses or violate an order of the court, officers investigate the present offense and submit written reports to the court for purposes of disposition.

Minors identified as pre-delinquents and juveniles exposed to family dysfunction deemed to be conducive to anti-social behavior receive specialized counseling and home crisis intervention to avoid entry into the Juvenile Justice System.

OMB NPP (Rev 11-78)

Program: JUVENILE CORRECTIONS

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Juveniles placed on probation by the Court	4,000	2,704	2,700	2,639	2,500
WORKLOAD					
Cases Supervised	6,443	5,000	5,000	5,199	5,000
Youth Service Bureaus					
Individuals Counseled	4,480	3,400	2,400	3,892	4,000
Juveniles Counseled	N/A	1,881	1,300	1,870	2,000
EFFICIENCY					
UNIT COST:					
Cost per case supervised	$ 487	$ 496	$ 500	$ 454*	$ 431
PRODUCTIVITY INDEX:					
Cases supervised plus YSB Individuals Counseled/ Staff Years	80	65	53	73	65
EFFECTIVENESS					
Supervision Supplemental Petitions	2,308	2,010	2,000	2,173	2,000
Percent Successful	64%	69%	69%	69%	65%
Youth Service Bureau percent successful	88%	85%	85%	91%	85%

UNIT COST DEFINED

Cost of supervision activity divided by activity workload (cases supervised). *(78-79 Costs estimated)

PRODUCTIVITY INDEX DEFINED:

Total program workload (cases supervised, YSB individuals counseled) divided by total staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The program will achieve all stated objectives

1979 80 OBJECTIVES

1. Supervision: To provide a level and quality of juvenile supervision to wards of the court so that at least 65% of those active during the year will not have a violation supplemental petition filed.

2. Youth Service Bureaus: To provide counseling in FY 79-80 to 600 individuals per month and maintain a juvenile success rate of 85% (no true finding on a delinquency petition within one year following termination of services).

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: JUVENILE CORRECTION **DEPT.** PROBATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Probation Director III	0.50	0.50	$ 16,625	$ 17,596
Probation Director I	2.00	2.00	56,546	59,561
Supervising Probation Officer	8.33	8.33	201,776	212,037
Senior Probation Officer	20.33	20.33	464,074	478,559
Deputy Probation Officer II	45.68	46.08	950,472	958,690
Principal Clerk	0.50	0.50	8,908	8,949
Supervising Clerk	1.00	1.00	16,598	16,681
Corrections & Services Officer II	9.00	9.00	104,968	119,526
Secretary II	0.25	0.25	3,591	3,823
Corrections & Services Officer I	5.00	5.00	59,435	66,543
Senior Clerk/Typist	2.00	2.00	27,881	27,948
Intermediate Stenographer	4.00	1.00	46,330	12,674
Intermediate Clerk/Typist	27.34	30.34	312,721	348,778
Telephone Operator & Information Clerk	1.00	1.00	11,924	11,994
Junior Clerk Typist	2.00	2.00	17,689	17,898
CETA	6.00	6.00	69,288	69,293
Adjustments:				
Employee Compensation Insurance				9,843
Unemployment Expense				7,142
Premium Overtime			2,400	2,400
Salary Savings			-41,845	-47,960
Staff Year Reduction	-0-	-1.29	-0-	-23,827
Total Direct Program	134.93	134.04	$ 2,329,381	$ 2,378,148
Department Overhead	4.66	3.94	77,861	69,734
Program Totals	139.59	137.98	$ 2,407,242	$ 2,447 ,882

OMB DPS(Rev 11-78)

PROGRAM: JUVENILE COURT SUPPORT SERVICES # 13030 Manager: William S. Billburg

Department Probation # 3600 Ref Pr. Yr. Bud. Vol-Pg.

Function Public Protection # 10000 Service Judicial # 13000

Authority Welfare and Instituitions Code, Sections 600-827, 900-914. These code sections require the County Probation Officer to receive referrals for juvenile delinquent and civil matters, and in conjunction with the Office of the District Attorney, determine appropriate disposition in each case. All activities in this program are mandated.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	2,567,773	2,681,604	2,520,126	2,532,232	-0-
Services & Supplies	$	42,965	68,205	45,992	42,811	-7
	$					
Subtotal--Direct Costs	$	2,610,738	2,749,809	2,566,118	2,575,043	-0-
Indirect:						
Dept Overhead	$	154,736	119,931	92,462	133,636	45
Ext Support O'head	$	776,032	774,887	715,602	822,767	15
Capital Outlay Fund	$				110,208	N/A
Total Costs	$	3,541,506	3,644,627	3,374,182	3,641,654	8
FUNDING						
Charges Fees etc	$	44,165	28,955	40,000	25,987	-35
Subventions	$			230,000	180,456	-22
Grants	$	99,427	32,418	30,532	3,093	-90
CETA	$	40,792	20,252	83,690	66,076	-21
CETA Special Project	$				57,003	N/A
Total Funding	$	184,384	81,625	384,222	332,615	-13
NET COUNTY COSTS	$	3,357,122	3,563,002	2,989,960	3,309,039	11
CAPITAL PROGRAM						
Capital Outlay	$				110,208	N/A
Fixed Assets	$	3,369	2,250	2,295	3,288	43
Vehicles Communications	$					
Revenue	$					
Net Cost	$	3,369	2,250	2,295	113,496	4845
STAFF YEARS						
Direct Program		144.67	137.17	131.25	132.74	1
CETA		4.00	1.81	7.00	7.00	-0-
Dept Overhead		8.56	5.79	5.04	4.20	-17

PROGRAM STATEMENT

NEED:

Approximately 11,500 referrals will be received by the Probation Department from law enforcement agencies, parents, schools, and private citizens indicating that there are juveniles who need corrective measures for antisocial and delinquent behavior. Another 4,000 referrals will be received for civil investigations in response to requests for stepparent adoptions, free from custody and control actions, and divorce custody petitions. Furthermore, an additional 48,000 citations issued to juveniles for violation of the Vehicle Code will be referred to the Probation Officer. All of the above requests require immediate screening and investigation and many of them result in a court adjudicatory hearing.

DESCRIPTION:

This program provides professionally trained deputy probation officers who conduct comprehensive investigations for juveniles who may require society's intervention into their behavior and possibly corrective court action. Officers conduct interviews and field investigations to evaluate the need for court jurisdiction. If a delinquency petition is filed, a comprehensive, factual investigation is conducted, followed by a written report and a dispositional recommendation to the court. Additionally, this program has the responsibility of adjudicating and providing uniform disposition of juvenile traffic citations as prescribed by the Juvenile Court's Bail system.

OMB NP-P (Rev. 11-78)

Program: JUVENILE COURT SUPPORT SERVICES

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Delinquency and Civil Case referrals	19,261	20,103	15,200	15,710	15,500
WORKLOAD					
Intake Referrals	19,261	20,103	15,200	15,710	15,500
Investigations	7,216	6,608	5,400	4,535	6,045
Juvenile Traffic Citations Processed	36,595	37,617	42,000	42,904	48,000
Juvenile Traffic Hearings	27,177	27,362	27,000	24,037	22,000
EFFICIENCY					
UNIT COST:					
Cost per Intake Referral	$ 81	$ 95	$ 113	$ 112*	$ 101
Cost per Investigation	$ 258	$ 242	$ 252	$ 300*	$ 292
PRODUCTIVITY INDEX:					
Total Workload (Excluding Hearings)/Staff Year	401	412	360	478	482
EFFECTIVENESS					
Non-Recidivism Rate of Intakes Counseled and Closed	57%	59%	50%	61.7%	60%

UNIT COST DEFINED:

Cost of Activity (referrals, investigations) divided by workload of activity
*(78-79 Costs estimated)

PRODUCTIVITY INDEX DEFINED:

Sum of workload outputs (excluding traffic hearings) divided by total staff years

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978 79 OBJECTIVES:

The program will achieve all stated objectives

1979-80 OBJECTIVES:

1. Intake: To provide an effective Intake process so that of those counseled and closed at the Intake level, 60% will not return to the Probation Department for juvenile services.

2. Investigation: To assess the Juvenile Court's evaluation of investigation reports by 3/31/80 and make changes in format and content, if desired by the Court, by 5/30/80.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: JUVENILE COURT SUPPORT SERVICES **DEPT.** PROBATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Probation Director III	0.50	0.50	$ 16,625	$ 17,596
Probation Director I	2.00	2.00	59,838	59,561
Supervising Probation Officer	10.00	10.00	250,959	259,205
Senior Probation Officer	26.00	23.50	595,983	552,788
Deputy Probation Officer II	48.00	50.33	1,028,727	1,070,222
Principal Clerk	0.50	0.50	8,907	8,948
Supervising Clerk	1.00	1.00	16,575	16,658
Secretary II	0.25	0.25	3,591	3,824
Corrections & Services Officer I	1.00	1.00	11,051	11,518
Senior Clerk Typist	4.00	4.00	55,829	56,471
Intermediate Stenographer	1.00	1.00	12,630	12,697
Intermediate Clerk/Typist	34.00	36.00	393,824	409,962
Telephone Operator & Information Clerk	1.00	1.00	11,323	11,386
Junior Clerk Typist	2.00	3.00	19,362	26,374
Driver Training Instructor	-	-	2,500	2,500
CETA	7.00	7.00	83,836	81,241
Adjustments:				
Employee Compensation Insurance				10,771
Unemployment Expense				7,567
Premium Overtime			1,500	1,500
Salary Savings			-52,934	-51,935
Staff Year Reduction	-0-	-1.34	-0-	-25,370
CETA Adjustment				-11,252
Total Direct Program	138.25	139.74	$ 2,520,126	$ 2,532,232
Department Overhead	5.04	4.20	84,237	74,252
Program Totals	143.29	143.94	$ 2,604,363	$ 2,606,484

OMB: DPS(Rev. 11-78)

PROGRAM: JUVENILE DETENTION # 15005 Manager: Jane Clark

Department Probation # 3600 Ref: Pr. Yr. Bud. Vol-Pg.

Function Public Protection # 10000 Service: Detention # 15000

Authority: This Program was developed for the purpose of carrying out Article 23 of the Welfare & Institutions Code which says that your Board shall provide, maintain, and staff a separate facility for the detention of court wards and other persons alleged to be under 18 who have violated any law. This program is mandated.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	2,102,656	2,371,969	2,649,421	2,679,308	1
Services & Supplies	$	336,852	337,381	328,916	378,600	15
	$					
Subtotal—Direct Costs	$	2,439,508	2,709,350	2,978,337	3,057,908	3
Indirect:						
Dept. Overhead	$	126,708	106,083	97,206	141,398	45
Ext. Support/O'head	$	635,464	685,413	752,316	870,554	16
					116,609	NA
Capital Outlay Fund	$					
Total Costs	$	3,201,680	3,500,846	3,827,859	4,186,469	9
FUNDING						
Charges, Fees, etc	$	220,838	263,343	225,000	270,750	20
Subventions	$	78,191	15,380	115,000	286,186	149
Grants	$	106,376	184,279	105,099	3,272	-97
CETA	$	42,378	57,156	49,193	33,329	-32
CETA Special Projects	$				60,314	NA
Total Funding	$	447,783	520,158	494,292	653,851	32
NET COUNTY COSTS	$	2,753,897	2,980,688	3,333,567	3,532,618	6
CAPITAL PROGRAM						
Capital Outlay	$			599,500	116,609	-81
Fixed Assets	$	4,543	1,887	2,118	10,696	405
Vehicles/Communications	$				2,147	NA
Revenue	$					-0-
Net Cost	$	4,543	1,887	601,618	129,452	-78
STAFF YEARS						
Direct Program		118.99	121.50	135.91	137.78	1
CETA		3.00	4.53	4.00	4.00	-0-
Dept Overhead		7.00	5.12	5.29	4.44	-16

PROGRAM STATEMENT

NEED:

To provide 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 violation of Section 602 of the Welfare and Institutions Code are provided at Juvenile Hall within the population limit of 237, (including 22 beds to be added by January 1980) as determined by the California Youth Authority. While detained, these youth share in housekeeping activities, participate in group sports and recreation activities, and attend school classes specifically developed and conducted for this setting by the Department of Education. Medical attention is provided by staff of the Department of Medical Institutions at the institution.

OMB NP 2 (Rev 11-78)

Program: JUVENILE DETENTION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Juvenile Hall Admissions	5,880	5,631	5,650	5,446	6,075
WORKLOAD					
Juvenile Hall Average Daily Attendance	206	212	204	209	228
EFFICIENCY					
UNIT COST:					
Cost per Average Daily Attendance	$ 15,542	$ 15,780	$ 17,133	$ 18,541*	$ 16,388
PRODUCTIVITY INDEX:					
Average Daily Attendance/Staff Year	1.62	1.67	1.61	1.45	1.56
EFFECTIVENESS					
Days in Excess of Youth Authority Standards	145	185	73	152	73
Assaults on Staff	18	27	23	36	23
Staff injured by Detainees	9	20	7	16	20
Juveniles injured as a result of Physical Contacts	69	68	60	62	60
Escapes from Institution	12	8	11	13	11
Suicides Accomplished/Suicides Attempted	0/22	0/14	0/8	0/36	0/15

UNIT COST DEFINED:

Total Cost (less Detention Control & Home Supervision) for the Program divided by Average Daily Attendance.
* (1978-79 Costs Estimated)

PRODUCTIVITY INDEX DEFINED:

Average Daily Attendance divided by Total Staff Years for the Program

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Because the Girls Rehabilitation Activity was unable to relocate, all of the 1978-79 Objectives were unattainable but will be expectations for 1979-80 when one additional residential unit should be opened.

1979-80 OBJECTIVES:

1. To maintain Daily Population in substantial compliance with Youth Authority Standards: Exceeding Standards not more than 73 days (20%).

2. To maintain a safe and secured setting for detained minors with appropriate supervision so that:
   a) There will be no suicides
   b) Escapes will be less than 1% of admissions
   c) Minors injured by assault from other detainees be less than 1% of admissions
   d) Assaults on staff be maintained at present level

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: JUVENILE DETENTION **DEPT.** PROBATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Probation Director III	0.50	0.50	$ 16,625	$ 17,596
Probation Director II	1.00	1.00	31,668	32,044
Probation Director I	1.00	1.00	29,896	30,294
Supervising Probation Officer	8.34	8.34	211,423	217,828
Senior Probation Officer	25.58	25.33	602,965	594,390
Chaplain Coordinator	0.25	0.25	5,357	5,627
Deputy Probation Officer II or I or Corrections & Services Officers II or I	49.66	50.92	1,038,119	1,022,048
Food Services Manager	0.25	0.25	5,092	5,166
Chef	1.00	1.00	16,466	16,703
Supervising Clerk	1.00	1.00	16,575	16,658
Corrections & Services Officer II	17.75	18.50	237,630	258,219
Secretary II	0.25	0.25	3,592	3,823
Storekeeper I	1.00	1.00	14,834	14,910
Corrections & Services Officer I	12.50	13.00	151,055	168,220
Cook II or I	6.00	6.00	77,526	76,975
Intermediate Stenographer	1.00	0.00	11,945	-0-
Intermediate Account Clerk	0.00	1.00	-0-	10,726
Intermediate Clerk/Typist	7.83	8.83	90,174	105,682
Sewing Room Supervisor	1.00	1.00	11,036	11,097
CETA	4.00	4.00	46,192	45,802
Adjustments:				
Employee Compensation Insurance				11,075
Employment Expense				7,710
Premium Overtime			2,413	2,413
Callback Overtime			14,954	12,368
Shift Differential			28,080	30,030
Salary Savings			-14,196	-0-
Staff Year Reduction	-0-	-1.39	-0-	- 26,844
CETA Adjustment				-11,252
Total Direct Program	139.91	141.78	$ 2,649,421	$ 2,679,308
Department Overhead	5.29	4.44	88,559	78,565
Program Totals	145.20	146.22	$ 2,737,980	$ 2,757,873

OMB: OS (Rev 11-78)

PROGRAM: DEPARTMENT OVERHEAD COSTS # 92101 Manager: Michael Garvey

Department Probation # 3600 Ref: Pr. Yr. Bud. Vol-Pg.

Function Department Overhead # 91000 Service: Department Overhead # 92100

Authority County Charter, Art. VII, Sec. 700 & Art. XII, Sec. 57. Admin. Code, Art. XIX, Sec. 350, and Art. XXA, Sec. 336. County Charter and Administrative Code recognizes the need for department heads, management and support staff including personnel and payroll, training, budget and fiscal, and general administration.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,135,628	885,389	681,606	621,843	-9
Services & Supplies	$	76,279	90,602	66,553	19,938	-70
CETA SPEC.PROJECTS					477,386	N/A
Inter-fund Charges	$					
Subtotal—Direct Costs	$	1,211,907	975,991	748,159	1,119,167	50
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$				27,064	N/A
Total Costs	$	1,211,907	975,991	748,159	1,146,231	53
FUNDING						
Charges, Fees, etc	$					
Subventions	$					
Grants	$	404,591	244,802	247,055	25,900	-90
CETA	$	19,172	18,547	23,096	10,539	-54
CETA Spec. Proj.					477,386	N/A
Total Funding	$	423,763	263,349	270,151	513,825	90
NET COUNTY COSTS	$	788,144	712,642	478,008	632,406	32
CAPITAL PROGRAM						
Capital Outlay	$				27,064	100
Fixed Assets	$	13,196	9,090	1,350	3,444	155
Vehicles/Communications	$					
Revenue	$	980		1,000		-100
Net Cost	$	12,216	9,090	350	30,508	8,617
STAFF YEARS						
Direct Program		66.00	45.35	38.75	32.17	-17
CETA		1.00	1.75	2.00	3.00	50
Dept. Overhead						

PROGRAM STATEMENT

NEED:

To provide centralized basic administrative services for the department, to provide support services to the programs and activities, and to serve as the primary liaison office with other governmental agencies.

The basic mission of the San Diego County Probation Department is to protect the community by stabilizing the behavior of both the adult and juvenile offender, to provide services to the Courts, as both mandated by law and as requested, and to prevent further penetration of pre-delinquent youth into the juvenile justice system. The department's mission is carried out through the operation of eight major programs described in the program budget.

DESCRIPTION:

This program provides administrative and support services to the department's 1,200 employees working in seven programs situated in more than 30 facilities and offices. These services consist of personnel and payroll, budgeting, fiscal control, statistics and records maintenance, planning (PPMS), program and operations evaluation, staff development and training, community relations, and centralized general administration which includes facilities maintenance and liaison, telephone service, travel requests, requisitions, work orders, car pool operations, office management, administrative manual preparation and maintenance, Board letters and general communications. This centralized administration, while not always immediately responsive to the branch sites, considerably reduces the amount of overhead staff support required for decentralized administrative control. The total permanent staff of 30.50 staff-years and related costs represents 3.47% of the Probation Department's total budget.

PROGRAM: DEPARTMENT OVERHEAD COSTS

OUTPUTS:	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Evaluations Completed	7	6	6	6	5
Training Hours Provided	16,000	16,000	16,000	16,000	4,000
% of Underutilized Classes New Hires	N/A	52	52	66	85
% of Promotions Filled by Underutilized Classes	N/A	57	57	58	85
% of Appeals Above Department Level	N/A	42	42	8	25

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

On target.

1979-80 PROPOSED OBJECTIVES:

1. To complete at least five evaluation or work standard reports during FY 1979-80.
2. To provide 4,000 Training Hours to staff of institutions and field services personnel.
3. To establish employment and promotional practices to ensure equal probability for selection and promotion of underutilized minority groups (by class, new hires required from 30 to 60%, in accordance with consent decree).
4. To strengthen the ability of departmental management to resolve personnel problems and reduce to 25% the number of appeals referred above the departmental level.
5. To have automation of Juvenile Indexes 80% complete by June 30, 1980.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD COSTS **DEPT.** PROBATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Probation Officer	1.00	1.00	$ 43,673	$ 44,067
Executive Assistant	1.00	1.00	33,756	32,460
Administrative Assistant III	0.00	1.00	-0-	26,622
Department Personnel Officer	1.00	1.00	27,057	27,833
Supervising Probation Officer	2.00	2.00	50,675	51,834
Administratiave Assistant II	4.25	4.00	104,382	97,319
Research Analyst II	1.00	1.00	24,601	25,222
Senior Probation Officer	1.00	1.00	23,131	23,530
Principal Clerk	1.00	1.00	18,327	18,854
Secretary II	1.00	1.00	15,214	15,293
Storekeeper I	1.00	1.00	12,942	13,292
Senior Clerk/Typist	5.00	5.00	69,536	68,436
Intermediate Stenographer	1.00	1.00	12,630	12,697
Intermediate Account Clerk	0.50	0.50	6,146	6,109
Intermediate Clerk Typist	9.00	9.00	119,319	107,933
CETA	2.00	3.00	23,096	54,380
Temporary & Seasonal	9.00	2.00	133,798	45,636
Adjustment:				
Employee Compensation Insurance				3,124
Employee Compensation Insurance-CETA				3,698
Unemployment Expense				2,721
Premium Overtime			1,300	1,300
Salary Savings			-37,977	-13,456
Staff Year Reduction	-0-	-.33	-0-	- 4,061
CETA Adjustment				-43,000
Total Direct Program	40.75	35.17	$ 681,606	$ 621,843
Department Overhead				
Program Totals				

OMB CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: PROBATION

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$				950,028	
Capital Projects	$			253,500	992,000	291
Vehicles/Communications	$			300	10,087	3262
Fixed Assets	$	97,444	75,290	69,132	80,928	17
Total	$			322,932	2,033,043	530
FUNDING	$			25,128	320,000	1173
NET COUNTY COSTS	$			297,804	1,713,043	475

Capital Outlay Fund: The Probation Department occupies nine county-owned facilities with a total square footage of 316,676 at a Capital Outlay Fund amount of $950,028. These nine facilities and their use is as follows:

1. Probation Center - Houses activities associated with departmental administration, juvenile intake, investigation and supervision; staff development; stores, etc.

2. Juvenile Hall - Provides secure detention for male and female juveniles, and treatment for girl juvenile wards.

3. Rancho del Campo - Houses male juvenile wards committed by Juvenile Court.

   Rancho del Rayo - Houses male juvenile wards committed by the Juvenile Court.

4. Work Furlough Center - Houses male adult offenders while working in the community.

5. Camp Viejas, Camp Descanso, and Camp Barrett house adult inmates classified from the County Jail.

6. Camp West Fork - Houses male juveniles and young adults committed by the Juvenile and Adult Courts.

Capital Projects:

KK 0157	Camp Viejas - Fire Safety Requirements	83,600
KK 0158	Camp Descanso - " " "	77,700
KK 0159	Camp Barrett - Fire Safety Requirements	84,200
KK 0160	Rancho del Campo " " "	84,200
KK 0161	Rancho del Rayo " " "	84,200
KK 0170	Camp Descanso - Insulate office, galley and dormitory buildings	5,300
KK 0171	Camp Barrett - " " " " " "	4,200
KK 0210	Camp West Fork - " " " " " "	9,000
KK 0213	Camp West Fork - " " " " " "	4,800
KK 0215	Camp West Fork - Fire Safety Requirements	64,800
KK 8991	Girls Rehabilitation Facility	490,000

Vehicle/Communications:

New Communications Equipment:	$ 4,294
2 Base-Station Radios These are recommended for Juvenile Hall and Rancho del Campo/Rayo to implement the Department's "Hostage Contingency Plan" and provide the boys camps with a means of communication with work crews in isolated areas.	
4 Hand Radios These are recommended for Rancho del Campo/Rayo to provide a means of communication for work crews while in isolated areas.	3,351
3 Mobile Radios These are recommended for Rancho del Campo/Rayo to complete the communications link between work crews in isolated areas and the camp.	3,162
Total Communications	10,087

Fixed Assets: $ 80,928

Recommended are thirty-four types of equipment (201 items) to replace office equipment no longer economically repairable (32 typewriters - $26,238) as well as a number of items needed for the institutions ($52,002).

WELFARE DEPARTMENT

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Budgeted Change	% Change
Adoptions	$ 2,310,002	$ 2,145,164	$ 2,154,014	$ 2,207,446	$ 53,432	2
Adult Aid	7,225,356	8,727,084	300,000	250,000	(- 50,000)	(-17)
Adult Placement & Protection	1,463,406	1,530,090	1,650,385	2,339,827	689,442	42
AFDC	102,705,396	113,297,156	120,751,069	119,809,576	(-941,493)	(- 1)
AFDC-BHI	9,482,784	10,052,801	9,970,217	10,636,691	666,474	7
Boarding Home Licensing	1,097,995	930,070	939,352	977,986	38,634	4
Child Placement & Protection	2,744,778	2,975,470	3,443,205	3,469,334	26,129	1
Dependent Children of the Court	2,084,568	2,579,381	3,196,668	3,417,768	221,100	7
Eligibility Review	1,361,976	1,511,778	1,683,636	1,726,140	42,504	3
General Relief	8,417,025	9,268,950	6,679,305	6,700,019	20,714	-
Homemaker	7,250,593	9,188,801	11,873,003	12,845,339	972,336	8
Non-Cash Assistance	11,006,108	12,091,757	11,566,210	11,849,656	283,446	2
Other Aid	208,071	198,285	100,000	10,000	(- 90,000)	(-90)
Protective Placement	1,438,559	1,595,378	1,576,017	1,168,033	(-407,984)	(-26)
Refugee Assistance	2,803,489	2,035,102	548,807	556,851	8,044	1
Social Services	5,459,665	5,623,356	4,896,440	4,879,344	(- 17,096)	-
Welfare Employment Development	2,018,819	2,230,487	2,515,757	2,788,159	272,402	11
Department Overhead*	859,792	893,552	910,612	929,317	18,705	2
TOTAL COST	$169,078,590	$185,981,110	$183,844,085	$185,632,169	$ 1,788,084	1
Revenue	120,968,877	133,636,416	169,391,313	160,755,797	(-8,635,516)	(- 5)
Net Cost	$ 48,100,733	$ 52,344,694	$ 14,452,772	$ 24,876,372	$10,423,600	72

*Memo entry only. Department overhead costs are included in the above program costs.

OMB: DPS(Rev. 11-78)

PROGRAM: ADOPTIONS # 27009 Manager: John Mathews

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: OTHER PUBLIC ASSISTANCE # 27000

Authority: This program was developed for the purpose of carrying out Civil Codes 221-239; Welfare and Institutions Codes 16100-16130; California Administrative Code, Title 22, Chapter 3.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,676,990	1,684,497	1,642,181	1,671,882	2%
Services & Supplies	$	112,728	149,324	156,974	162,575	4%
Support & Care	$	15,245	17,099	25,000	25,000	-
Subtotal Direct Costs	$	1,804,963	1,850,920	1,824,155	1,859,457	2%
Indirect:						
Dept. Overhead	$	36,237	37,232	37,942	38,722	2%
Ext. Support/O'head	$	468,802	257,012	291,917	292,444	-
Capital Outlay Fund	$				16,823	
Total Costs	$	2,310,002	2,145,164	2,154,014	2,207,446	2%
FUNDING						
Charges, Fees, etc.	$	37,670	35,085	33,000	33,000	-
Subventions	$	2,097,715	1,943,329	1,934,673	2,000,450	3%
Grants	$					
CETA	$	20,000	22,500	22,500	12,500	-44%
Interfund Charges	$					
Total Funding	$	2,155,385	2,000,914	1,990,173	2,045,950	3%
NET COUNTY COSTS	$	154,617	144,250	163,841	161,496	-1%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	5,094	4,150	3,020	2,300	-24%
Vehicles/Communications	$					
Revenue	$	2,547	2,075	2,774	2,100	-24%
Net Cost	$	2,547	2,075	246	200	-19%
STAFF YEARS						
Direct Program		104.00	100.50	97.75	97.75	-
CETA		2.00	2.25	2.25	1.25	-44%
Dept. Overhead		1.75	1.75	1.75	1.75	-

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.

OMB NPP (Rev 11-78)

Program: ADOPTIONS

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Children Legally Available for Adoption	388	286	300	291	320
WORKLOAD					
Reviews of Children Offered for Adoption	1,402	1,412	1,420	1,098	1,450
Requests for Adoption from Prospective Adoptive Parent	1,590	*1,054	*1,250	982	1,150
Children Placed in Adoptive Homes	215	220	210	206	240
Services to Natural Parents	996	985	1,100	720	1,100
Services to Children Terminated Prior to Placement	580	694	630	465	700
Post Adoption Services**	N/A	200	220	288	264
Formal Applications Received	315	270	***	282	280
Formal Applications Approved	203	202	***	231	224
EFFICIENCY					
UNIT COSTS: Services to Adoptive Children and Natural Parents	$878	$813	$780	$824	$787
PRODUCTIVITY INDEX: Services to Adoptive Children and Natural Parents	24.3	25.0	26.8	25.8	27.7
EFFECTIVENESS					
Percent of Children available for adoption that are placed.	55.4%	76.9%	70.0%	70.8%	75%

UNIT COST DEFINED:

$$\frac{\text{Total Program Cost}}{\text{Reviews of children offered for adoption, children placed in adoptive Homes and services to natural parents}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Reviews of children offered for adoption, children placed in adoptive homes and services to natural parents}}{\text{Total Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES

The objectives for 1978-79 have been essentially achieved.

1979-80 OBJECTIVES:

1. To place 75% of children legally free.
2. To approve 80% of formal applications received from prospective adoption families.
3. To provide 20% more Post Adoption Services.

*77-78 actual was previously indicated as 1800 in error. Budget of 1850 was predicated on erroneous actual of 1800.

**Post adoption refers to requests for services to individuals whose original adoption services was completed at any time since agency was licensed 31 years.

***Workload component not included in 1978-79 budget.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADOPTIONS **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. IV	-		$ -	$ -
Welf. Admin. III	1.00	1.00	29,744	28,438
Welf. Admin. II	1.00	1.00	27,594	27,481
Sr. Social Work Supv.	6.00	6.00	144,253	147,751
Sr. Social Worker, MSW	16.00	16.00	359,019	365,332
Social Work, MSW	32.50	32.50	624,757	630,801
Supervising Clerk	1.00	1.00	16,598	16,681
Sr. Clerk Typist	3.00	3.00	42,078	42,025
Int. Steno	2.00	2.00	23,857	25,354
Telephone Operator	1.00	1.00	10,644	10,706
Int. Clerk Typist	24.00	24.00	275,755	281,398
County Aid II/I	1.00	1.00	11,224	11,120
CETA	2.00	1.25	19,615	12,443
Sub-Total	90.50	89.75	$1,585,138	$1,599,530
FISCAL & ADMINISTRATIVE SUPPORT				
Welf. Admin. IV	.25	.25	$ 8,148	$ 8,085
Welf. Admin. III	.25	.25	7,528	7,568
Adm. Ass't. II	.50	.50	11,704	11,806
Prog. Ass't.	.50	.50	11,212	11,279
Jr./Sr./Soc. Wkr.	.25	.25	5,035	4,842
Elig. Supv.	.50	.50	8,581	8,376
Supervising Clerk	.25	.25	4,058	4,136
Sr. Steno.	.25	.25	3,473	3,393
Sr. Clerk Typist	.50	.50	6,908	6,886
Sr. Acc't. Clerk	1.00	1.00	13,761	14,033
Int. Steno	.25	.25	3,082	3,101
Int. Acct. Clerk	2.00	2.00	23,641	23,563
Int. Clerk Typist	2.75	2.75	31,314	31,299
CETA	.25	-	3,150	-
Sub-Total	9.50	9.25	$ 141,595	$ 138,367
ADJUSTMENTS:				
Bilingual Compensation			$ 8,947	$ 7,602
Overtime			1,503	1,540
Workmans Comp. & UIB				11,834
Department Salary Savings			(-95,002)	(-86,991)
Total Direct Program	100.00	99.00	$1,642,181	$1,671,882
Department Overhead	1.75	1.75	36,436	38,722
Program Totals	101.75	100.75	$1,678,617	$1,710,604

OMB DPS(Rev 11-78)

PROGRAM: ADULT AID # 24006 Manager R. Koenig

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: AID PAYMENTS # 24000

Authority This program was developed for the purpose of carrying out 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.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$					
Services & Supplies	$					
Support & Care	$	7,225,356	8,727,084	300,000	250,000	-17%
Subtotal– Direct Costs	$	7,225,356	8,727,084	300,000	250,000	-17%
Indirect:						
Dept Overhead	$					
Ext Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	7,225,356	8,727,084	300,000	250,000	-17%
FUNDING						
Charges, Fees, etc	$					
Subventions	$	258,141	166,546	300,000	250,000	-17%
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	258,141	166,546	300,000	250,000	-17%
NET COUNTY COSTS	$	6,967,215	8,560,538	-	-	-17%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program						
CETA						
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 making payments to applicants for Aid to the Potentially Self Supporting Blind (APSB). 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.

OMB NP-P (Rev. 11-78)

Program: ADULT AID

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
WORKLOAD					
Aid Payments to Aid to Potentially Self-Supporting Blind and Special Circumstances	$ 258,141	$ 166,546	$ 300,000	$ 162,364	$ 250,000
EFFICIENCY					
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1979-80 OBJECTIVES:

To provide funds for aid payments for SSI/SSP residual programs.

OMB DPS(Rev 11-78)

PROGRAM: ADULT PLACEMENT AND PROTECTION # 27021 Manager: R. Whittaker

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: OTHER PUBLIC ASSISTANCE # 27000

Authority This program was developed for the purpose of carrying out Title XX of the Social Security Act; Welfare and Institutions, Sections 500 and 10800.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,163,504	1,211,844	1,274,652	1,802,933	41%
Services & Supplies	$	74,975	107,179	118,123	171,607	45%
	$					
Subtotal—Direct Costs	$	1,238,479	1,319,023	1,392,775	1,974,540	42%
Indirect:						
Dept. Overhead	$	24,102	26,594	37,942	38,722	2%
Ext. Support/O'head	$	200,825	184,473	219,668	308,690	41%
Capital Outlay Fund	$				17,875	
Total Costs	$	1,463,406	1,530,090	1,650,385	2,339,827	42%
FUNDING						
Charges Fees, etc.	$					
Subventions	$	978,997	1,034,288	1,069,673	1,807,980	69%
Grants	$					
CETA	$	10,000	42,500	42,500	15,000	-65%
Interfund Charges	$					
Total Funding	$	988,997	1,076,788	1,112,173	1,822,980	64%
NET COUNTY COSTS	$	474,409	453,302	538,212	516,847	-4%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	3,388	2,976	2,270	2,400	6%
Vehicles/Communications	$					
Revenue	$	1,694	1,488	1,494	1,600	7%
Net Cost	$	1,694	1,488	776	800	3%
STAFF YEARS						
Direct Program		69.50	69.50	71.00	102.00	44%
CETA		1.00	4.25	4.25	2.50	-41%
Dept Overhead		1.25	1.25	1.75	1.75	-

PROGRAM STATEMENT

NEED:
This specialized program is needed by adults whose mental and/or physical functioning is so severely impaired that their lives, health or well-being is endangered or the health or welfare of the community is threatened.

The purpose of the Adult Placement and Protection Services Program is to remove or decrease the real or potential danger to the client and community.

DESCRIPTION:
Adult Placement and Protection Services are available to all persons, age 18 or over, without regard to their economic status. Clients served by this program are "high risk" individuals, characterized by severe emotional, mental or physical impairments. Included among this client population are individuals who are potentially suicidal, self-mutilating or present a danger to others in the community. Also served by this program are individuals who are; living in unhealthy or hazardous housing, those who are unable to manage their own affairs, and those who, because of their mental or physical limitations, are being financially exploited or physically or emotionally abused. Services are provided by specialized social work units located throughout San Diego County.

Because of the nature of the client population and types of problems being addressed, SW services are characterized as being outreaching and aggressive. If the client is not capable or willing to ask for help, the SW is responsible for initiating contact, offering services and mobilizing resources in behalf of the client.

The assigned social worker evaluates the client's needs, involves relatives and community resources as needed to stabilize or otherwise maintain the person in his own home. This may include advocating in behalf of the client's rights and entitlements, arranging for legal services, substitute payee, guardianship or conservatorship. When required, the SW arranges for an alternate living situation including institutionalization if necessary.

The Conservatorship Unit is one component of the Adult Placement and Protection Services Program which serves those individuals adjudicated as being incompetent by the Superior Court.

OMB: NP-P (Rev. 11-78)

Program: ADULT PLACEMENT & PROTECTION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Estimated Number to be Served Annually	N/A	3038	3300	4608	5000
WORKLOAD					
Monthly Average:					
Number of Adult Protective Service Cases	1084	1033	1207	1131	1300
Number of Conservatorship Cases	700	793	743	1062	1600
Number of Conservatorship Cases per Social Worker	N/A	89	N/A	75	50
EFFICIENCY					
UNIT COSTS:					
Total Service Cases	$820	$838	$846	$827	$807
PRODUCTIVITY INDEX:					
Total Service Cases	24.9	24.3	25.3	26.3	27.3
EFFECTIVENESS					
Average Number of Persons Protected from Neglect and Exploitation per Month	N/A	N/A	1950	2818	2900

UNIT COST DEFINED:

$$\frac{\text{Total Program Costs}}{\text{APP and Conservatorship cases served}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{APP and Conservatorship cases served}}{\text{Total Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The objectives for 1978/79 have been substantially achieved.

1979-80 OBJECTIVES:

1. To protect from neglect and exploitation an average of 1300 APS and 1600 Conservatorship cases by June 30, 1980.
2. To improve the level and quality of Conservatorship services by reducing the average caseload to fifty by June 30, 1980.

OMB SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADULT PLACEMENT AND PROTECTION **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. II	1.00	1.00	$ 28,028	$ 28,415
Sr. Social Work Supv.	5.00	9.00	119,104	217,390
Sr. Social Worker, MSW	5.00	5.00	105,995	106,820
Soc. Wkr., MSW	30.00	52.00	589,579	997,209
Jr./Sr./Social Wkr.	10.00	10.00	203,191	206,025
Sr. Clerk Typist	1.00	1.00	13,708	13,815
Int. Steno	1.00	1.00	11,929	11,302
Int. Clerk Typist	5.00	8.00	57,449	90,230
County Aid II/I	6.00	8.00	67,345	87,558
CETA	4.00	2.50	39,769	24,620
Sub-Total	68.00	97.50	$1,236,097	$1,783,384
FISCAL & ADMINISTRATIVE SUPPORT				
Welf. Admin. III	.25	.25	$ 7,528	$ 7,568
Adm. Ass't. II	.25	.25	5,852	5,903
Prog. Ass't.	.50	.50	11,212	11,279
Jr./Sr./Soc. Wkr.	.25	.25	5,034	4,842
Eligibility Supv.	.25	.25	4,290	4,188
Supervising Clerk	.25	.25	4,059	4,136
Sr. Acc't. Clerk	.75	.75	10,321	10,524
Sr. Clerk Typist	.25	.25	3,454	3,443
Int. Steno	.25	.25	3,083	3,101
Int. Acc't. Clerk	1.50	1.50	17,731	17,672
Int. Clerk Typist	2.50	2.50	28,467	28,453
CETA	.25	-	3,150	-
Sub-Total	7.25	7.00	$ 104,181	$ 101,109
ADJUSTMENTS:				
Bilingual Compensation			$ 6,946	$ 8,320
Overtime			1,167	1,680
Workmans Comp. & UIB				12,617
CETA Federal Share Adjustment				(-10,000)
Department Salary Savings			(-73,739)	(-94,177)
Total Direct Program	75.25	104.50	$1,274,652	$1,802,933
Department Overhead	1.75	1.75	36,436	38,722
Program Totals	76.50	106.25	$1,311,088	$1,841,655

OMB: DPS(Rev. 11-78)

PROGRAM: AFDC # 24001 Manager: R. Koenig

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: AID PAYMENTS # 24000

Authority: This program was developed for the purpose of carrying out Social Security Act, Title IV, Part A, Sections 402, 407, and 408. Welfare and Institutions Code, Division 9, Part 3, Chapter 2. State Eligibility Assistance Standards, Divisions 40, 41, 42, 43, 44, and 48.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 8,901,433	9,262,066	8,459,128	7,940,526	-6%
Services & Supplies	$ 719,174	1,026,010	1,016,409	1,017,320	-
Support & Care	$ 90,944,633	100,998,477	109,141,456	108,759,300	-
Subtotal - Direct Costs	$100,565,240	111,286,553	118,616,993	117,717,146	-1%
Indirect:					
Dept. Overhead	$ 231,187	244,663	243,914	243,392	-
Ext. Support/O'head	$ 1,908,969	1,765,940	1,890,162	1,741,369	-8%
Capital Outlay Fund	$			107,669	
Total Costs	$102,705,396	113,297,156	120,751,069	119,809,576	-1%
FUNDING					
Charges, Fees, etc.	$				
Subventions	$ 83,176,607	91,762,402	120,295,537	110,807,760	-8%
Grants	$				
CETA	$ 77,500	77,500	77,500	20,000	-74%
Interfund Charges	$				
Total Funding	$ 83,254,107	91,839,902	120,373,037	110,827,760	-8%
NET COUNTY COSTS	$ 19,451,289	21,457,254	378,032	8,981,816	2276%
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$ 32,498	28,500	19,550	13,790	-29%
Vehicles/Communications	$				
Revenue	$ 16,249	14,250	16,600	10,340	-38%
Net Cost	$ 16,249	14,250	2,950	3,450	17%
STAFF YEARS					
Direct Program	668.50	698.25	639.75	587.50	-8%
CETA	7.75	7.75	7.75	2.00	-74%
Dept. Overhead	10.00	11.50	11.25	11.00	-8%

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.

OMB NP P (Rev 11 78)

Program: AFDC

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
AFDC Eligible Households	28,659	29,815	30,700	29,721	29,900
WORKLOAD					
Monthly Averages:					
Determine Eligibility of Applicants for Assistance:					
Pre-Applications	385	2,886	3,500	3,236	2,650
Intake	2,637	2,497	2,600	2,206	2,150
Supervise Ongoing Cases:					
Family Group	25,363	26,749	27,800	26,847	27,000
Unemployed Parent	3,296	3,066	2,900	2,874	2,900
EFFICIENCY					
UNIT COST:					
Eligibility Determination	$57	$50	$47	$51	$55
Ongoing Caseload Supervision	$338	$304	$268	$266	$264
Aid Payment Case Costs:					
Family Group	$256.43	$272.63	$288.75	$271.04	$289.00
Unemployed Parent	329.41	366.46	368.23	374.55	384.75
PRODUCTIVITY INDEX:					
Ongoing Cases	41.7	41.6	46.4	48.1	49.8
EFFECTIVENESS					
% of Pre-Applications Denied	20%	15%	20%	15%	15%

UNIT COST DEFINED

$$\frac{\text{Corresponding Program Cost}}{\text{Pre-Applications + Intake} \times 12} \qquad \frac{\text{Corresponding Program Cost}}{\text{Ongoing Caseloads}} \qquad \frac{\text{Support and Care Costs}}{\text{Ongoing Caseloads}}$$

PRODUCTIVITY INDEX DEFINED

$$\frac{\text{Ongoing Cases}}{\text{Total Staff Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES.

Substantial achievement of the stated objectives has been realized

1979-80 OBJECTIVES:

1. 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.
2. To determine Eligibility promptly and efficiently.
3. To make adjustments in eligibility factors and/or in assistance amount quickly and accurately.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: AFDC **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. III	4.00	4.00	$ 118,866	$ 117,068
Welf. Admin. II	8.25	8.25	214,822	226,330
Eligibility Supervisor	48.00	43.75	800,113	718,289
Supervising Clerk	4.00	4.00	63,257	65,124
Eligibility Wkr. II/I	385.75	347.25	5,264,798	4,832,134
Sr. Clerk Typist	10.50	10.50	140,630	144,876
Int. Stenographer	5.00	4.50	56,205	50,709
Telephone Operator	1.75	1.75	18,652	18,689
Int. Clerk Typist	86.00	77.25	915,149	826,840
Security Guard	1.50	1.00	15,941	10,682
County Aid II	11.50	11.50	125,108	127,774
Jr. Clerk Typist	13.75	13.75	119,392	120,395
CETA	6.00	1.50	70,685	17,505
Sub-Total	586.00	529.00	$7,923,618	$7,276,415
FISCAL & ADMINISTRATIVE SUPPORT				
Welf. Admin. IV	1.00	1.00	$ 32,593	$ 32,086
Welf. Admin. III	1.50	1.25	45,171	37,577
Admin. Ass't II	2.25	2.25	52,668	53,125
Welf. Admin. I	.75	.75	17,853	18,103
Assoc/Ass't/Jr. Acct.	.50	.75	10,801	14,566
Program Ass't	4.25	4.50	95,302	101,512
Jr./Sr./Social Worker	1.50	1.50	30,207	29,051
Eligibility Supervisor	3.00	3.00	51,484	50,253
Supervising Clerk	1.50	1.50	24,349	24,815
Elig. Wkr. II/I	1.00	1.00	14,510	14,919
Sr. Stenographer	1.00	1.00	13,893	13,574
Sr. Account Clerk	6.25	6.25	86,005	87,704
Sr. Clerk Typist	2.25	2.25	31,086	30,985
Int. Steno.	1.25	1.25	15,414	15,505
Int. Account Clerk	12.25	12.50	144,799	147,269
Telephone Operator	1.00	1.00	11,321	10,919
Int. Clerk Typist	18.50	18.25	210,656	207,710
CETA	1.75	.50	22,046	6,307
Sub-Total	61.50	60.50	$ 910,158	$ 895,980
ADJUSTMENTS:				
Bilingual Compensation			$ 49,105	$ 48,470
Overtime			62,263	61,460
Workmans Comp. & UIB				65,433
Department Salary Savings			(-486,016)	(-407,232)
Total Direct Program	647.50	589.50	$8,459,128	$7,940,526
Department Overhead	11.25	11.00	234,234	243,392
Program Totals	658.75	600.50	$8,693,362	$8,183,918

OMB DPS(Rev 11-78)

PROGRAM: AFDC - BHI # 24002 Manager: R. Koenig

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: AID PAYMENTS # 24000

Authority This program was developed for the purpose of carrying out 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.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	599,057	626,676	535,874	319,849	-40%
Services & Supplies	$	48,920	68,304	63,967	30,380	-53%
Support & Care	$	8,678,024	9,224,302	9,246,000	10,208,400	-10%
Subtotal—Direct Costs	$	9,326,001	9,919,282	9,845,841	10,558,629	7%
Indirect:						
Dept Overhead	$	15,726	15,956	5,420	5,532	2%
Ext Support/O'head	$	141,057	117,563	118,956	69,418	-42%
Capital Outlay Fund	$				3,112	
Total Costs	$	9,482,784	10,052,801	9,970,217	10,636,691	7%
FUNDING						
Charges, Fees, etc.	$					
Subventions	$	3,675,267	3,896,189	9,484,120	10,006,030	6%
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	3,675,267	3,896,189	9,484,120	10,006,030	6%
NET COUNTY COSTS	$	5,807,517	6,156,612	486,097	630,661	30%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	2,210	1,896	1,270	500	-61%
Vehicles/Communications	$					
Revenue	$	1,105	948	1,080	400	-63%
Net Cost	$	1,105	948	190	100	-53%
STAFF YEARS						
Direct Program		46.00	47.00	40.75	23.50	-42%
CETA		-	-	-	-	-
Dept Overhead		.75	.75	.25	.25	-

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.

OMB. NP-P (Rev. 11-78)

Program: AFDC - BHI

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Incidence of BHI cases per Thousand Population	1.38	1.36	1.32	1.31	1.31
WORKLOAD					
Monthly Averages:					
Determine Eligibility of Applicants for Assistance:					
Intake	136	141	140	141	145
Supervise Ongoing Cases	2,192	2,253	2,300	2,227	2,350
EFFICIENCY					
UNIT COSTS:					
Eligibility Determination	$ 98	$ 98	$ 86	$ 72	$ 58
Ongoing Caseload Supervision	$294	$294	$257	$198	$139
Aid Payment Case Cost	$330.36	$341.17	$335.00	$329.94	$362.00
PRODUCTIVITY INDEX:					
Ongoing Cases	46.9	47.2	56.1	77.5	98.9
EFFECTIVENESS					
N/A					

UNIT COST DEFINED:

$$\frac{\text{Corresponding Program Cost}}{\text{Pre-Applications + Intake x 12}} \qquad \frac{\text{Corresponding Program Cost}}{\text{Ongoing Caseloads}} \qquad \frac{\text{Support and Care Costs}}{\text{Ongoing Caseloads}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Ongoing Cases}}{\text{Total Staff Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Substantial achievement of the stated objective has been realized

1979-80 OBJECTIVES:

1. 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.

OMB. SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: AFDC - BHI **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. III	.25	.25	$ 7,314	$ 7,134
Welf. Admin. II	.25	.25	6,098	6,680
Eligibility Supervisor	3.00	1.75	50,048	28,673
Supervising Clerk	.25	.25	3,952	3,957
Eligibility Wkr. II/I	27.00	13.75	368,496	191,228
Sr. Clerk Typist	.25	.25	3,352	3,359
Int. Steno.	.25	.25	2,743	2,748
Int. Clerk Typist	6.00	3.25	63,781	34,644
County Aid II	.25	.25	2,704	2,706
Jr. Clerk Typist	.50	.50	4,355	4,265
Sub-Total	38.00	20.75	$ 512,843	$ 285,394
FISCAL & ADMINISTRATIVE SUPPORT				
Welf. Admin. III	.25	.25	$ 7,529	$ 7,568
Admin. Ass't. II	.25	.25	5,852	5,903
Program Ass't.	.25	.25	5,606	5,640
Jr./Sr./Social Worker	.25	.25	5,034	4,842
Supervising Clerk	.25	.25	4,058	4,136
Sr. Account Clerk	.25	.25	3,440	3,508
Sr. Clerk Typist	.25	.25	3,454	3,443
Int. Acct. Clerk	.50	.50	5,910	5,892
Int. Clerk Typist	.50	.50	5,694	5,690
Sub-Total	2.75	2.75	$ 46,577	$ 46,622
ADJUSTMENTS:				
Bilingual Compensation			$ 3,189	$ 1,322
Overtime			4,043	1,676
Workmans Comp. & UIB				2,019
Department Salary Savings			(-30,778)	(-17,184)
Total Direct Program	40.75	23.50	$ 535,874	$ 319,849
Department Overhead	.25	.25	5,205	5,532
Program Totals	41.00	23.75	$ 541,079	$ 325,381

OMB: DPS(Rev. 11-78)

PROGRAM: BOARDING HOME LICENSING # 27007 Manager: V. A. Moses

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: OTHER PUBLIC ASSISTANCE # 27000

Authority: This program was developed for the purpose of carrying out California Health and Safety Code, Section 1500; California Administrative Code, Title 22: Division 2, Sections 30131, and 30151; and Division 6.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	876,630	739,123	731,273	755,331	3%
Services & Supplies	$	57,960	64,307	67,057	71,025	6%
	$					
Subtotal—Direct Costs	$	934,590	803,430	798,330	826,356	4%
Indirect:						
Dept Overhead	$	18,632	15,956	16,262	16,595	2%
Ext Support/O'head	$	144,773	110,684	124,760	127,759	2%
Capital Outlay Fund	$				7,276	
Total Costs	$	1,097,995	930,070	939,352	977,986	4%
FUNDING						
Charges, Fees, etc.	$					
Subventions	$	741,486	728,085	747,280	760,169	2%
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	741,486	728,085	747,280	760,169	2%
NET COUNTY COSTS	$	356,509	201,985	192,072	217,817	13%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	2,618	1,786	1,200	1,000	-17%
Vehicles/Communications	$					
Revenue	$	1,309	893	790	660	-16%
Net Cost	$	1,309	893	410	340	-17%
STAFF YEARS						
Direct Program		54.50	44.25	43.25	43.25	-
CETA		-	-	-	-	-
Dept. Overhead		1.00	.75	.75	.75	-

PROGRAM STATEMENT

NEED:
State law requires that community facilities, including family homes providing care for unrelated adults and children, must be licensed.

The purpose of Foster Home Licensing Program is to license and monitor residential care homes for adults, foster homes for children and day care homes for children. The support program was developed by the Welfare Department to provide respite care to help prevent abuse, neglect, and exploitation of children.

DESCRIPTION:
The state has delegated responsibility for licensing all family home facilities caring for 15 or fewer persons, to the County of San Diego. These facilities include family homes for children, family residential homes for adults, and foster family homes for children.

The Licensing Section provides information and consultation concerning licensing matters to community persons. The central function is inspection and evaluation of potential facilities in terms of general quality of care. Following licensure, homes are regularly supervised and a yearly evaluation is made. A renewal license study is carried out at intervals required by law. Orientation, training, and referral services are provided.

The Respite Care Program's primary function is to provide part time out-of-home care for children where protection is the goal. The Respite Program is funded by the State Department of Education Title XX child care funds.

OMB NPP (Rev 11-78)

Program: BOARDING HOME LICENSING

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Licensed Family Residential Homes in San Diego County	2,345	3,093	3,744	3,480	4,002
WORKLOAD					
Renewals:					
Family Day Care	167	851	*	719	1,035
Foster Care	651	575	*	479	690
Adult Residential Care	274	273	*	240	345
New Licenses:					
Family Day Care	719	848	*	694	966
Foster Care	442	477	*	462	644
Adult Residential Care	92	69	*	231	322
Respite Care Applications Processed	N/A	1,226	*	1,941	1,941
Respite Care Families Recruited	N/A	130	*	206	250
Trng. and Orientation Hrs. Available to Foster Parents	48	48	*	72	96
Number of Respite Care Families Trained	N/A	130	*	206	250
EFFICIENCY					
UNIT COSTS:					
Total Licenses and Respite Care Applications Processed	N/A	$215	*	$197	$165
PRODUCTIVITY INDEX:					
Total Licenses and Respite Care Applications Processed	N/A	96.0	*	108.3	135.1
EFFECTIVENESS					
% of Total Licenses Renewed	46%	55%	49.5%	41%	52%
No. of Violations Discovered	200	350	375	779	475
No. of Violations Resolved	190	348	360	663	474
Average Response Time to Citizen Complaints	N/A	10 days	5 days	5 days	10 days
No. of Children maintained in own Homes in lieu of Foster Care	N/A	275	*	425	520

UNIT COST DEFINED:

$$\frac{\text{Total Program Costs}}{\text{Total Licenses \& Respite Care Applications}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Total Licenses \& Respite Care Applications}}{\text{Total Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES

The objectives for 1978/79 have been achieved through the activities of program staff.

1979-80 OBJECTIVES:

1. To renew 270 (15%) more licenses in Family Day Care, Foster Care and Adult Residential Care by the end of the fiscal year.
2. To issue 252 (13%) more new licenses in Family Day Care, Foster Care and Adult Residential Care by the end of the fiscal year.
3. To provide Respite Care during the fiscal year for 170 (49%) more children to reduce potential abuse, neglect and exploitation in the home.
4. To recruit and train 60 (32%) more new Family Day Care providers in Respite Care by the end of the fiscal year.

*Not included in 1978-79 budget.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: BOARDING HOME LICENSING **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. II	1.00	1.00	$ 28,028	$ 28,415
Sr. Social Work Supv.	1.00	1.00	24,042	24,671
Social Work Supv.	2.00	2.00	43,018	43,294
Soc. Wkr. MSW	2.00	2.00	39,305	41,722
Jr./Sr./Social Worker	22.75	23.75	457,388	479,061
Sr. Clerk Typist	1.00	1.00	13,274	12,513
Int. Steno	1.00	1.00	11,929	12,674
Int. Clerk Typist	8.00	8.00	91,919	94,278
County Aid II/I	1.00	-	11,224	-
Sub-Total	39.75	39.75	$ 720,127	$ 736,628
FISCAL & ADMINISTRATIVE SUPPORT				
Admin. Ass't. II	.25	.25	5,852	$ 5,903
Program Ass't.	.25	.25	5,606	5,640
Eligibility Supervisor	.25	.25	4,290	4,188
Sr. Account Clerk	.50	.50	6,880	7,016
Sr. Clerk	.25	.25	3,454	3,443
Int. Account Clerk	.75	.75	8,865	8,836
Int. Clerk Typist	1.25	1.25	14,234	14,227
Sub-Total	3.50	3.50	$ 49,181	$ 49,253
ADJUSTMENTS:				
Bilingual Compensation			$ 3,587	$ 3,024
Overtime			603	612
Workmans Comp. & UIB				5,290
Department Salary Savings			(-42,225)	(-39,476)
Total Direct Program	43.25	43.25	$ 731,273	$ 755,331
Department Overhead	.75	.75	15,616	16,595
Program Totals	44.00	44.00	$ 746,889	$ 771,926

OMB DPS(Rev 11-78)

PROGRAM: CHILD PLACEMENT & PROTECTION # 27020 Manager: Bruce Becker

Department Welfare # 3200 Ref. Pr Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: OTHER PUBLIC ASSISTANCE # 27000

Authority This program was developed for the purpose of carrying out Title XX, Federal Social Security Act; Code of Federal Regulations, Title 45, Chapter II, Part 228; California Comprehensive Annual Services Plan.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	2,205,670	2,359,127	2,682,188	2,677,177	-
Services & Supplies	$	135,061	208,908	245,272	251,653	3%
	$					
Subtotal—Direct Costs	$	2,340,731	2,568,035	2,927,460	2,928,830	-
Indirect:						
Dept Overhead	$	43,417	47,869	59,623	60,848	2%
Ext Support/Ohead	$	360,630	359,566	456,122	452,697	-1%
Capital Outlay Fund	$				26,959	
Total Costs	$	2,744,778	2,975,470	3,443,205	3,469,334	1%
FUNDING						
Charges Fees, etc	$					
Subventions	$	1,837,279	1,912,700	2,371,906	2,459,470	4%
Grants	$					
CETA	$		122,500	105,000	49,200	-53%
Interfund Charges	$					
Total Funding	$	1,837,279	2,035,200	2,476,906	2,508,670	1%
NET COUNTY COSTS	$	907,499	940,270	966,299	960,664	-1%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	6,104	5,806	4,704	3,500	-26%
Vehicles Communications	$					
Revenue	$	3,052	2,903	3,205	2,620	-18%
Net Cost	$	3,052	2,903	1,499	880	-41%
STAFF YEARS						
Direct Program		127.00	131.50	145.75	146.00	-
CETA		-	12.25	10.50	7.25	-31%
Dept Overhead		2.00	2.25	2.75	2.75	-

PROGRAM STATEMENT

NEED:

Sections 16500 through 16511 of the California Welfare and Institutions Code and Title XX of the Social Security Act require the County to provide voluntary protective services, including out-of-home care where needed, to children who are in danger of being neglected, abused or exploited. National, state and local health, welfare and law enforcement statistics show that the reporting of such neglect and abuse continues to increase, placing a growing demand on programs required to provide protection to these children.

The purpose of Child Placement and Protection is to provide or bring into play all possible resources to ensure that children are protected from the abuse and/or neglect of the family or community, and to effect the rehabilitation of neglecting, abusing families.

DESCRIPTION:

California law requires that protective services be provided to families on a voluntary basis, including the placement of children in out-of-home care. When the family of a neglected, abused or endangered child does not voluntarily accept these services, the matter is referred for investigation by law enforcement and/or the juvenile court system.

Child Placement and Protective Services attempts to bring about those conditions which enable a child to live safely in his own home in an atmosphere which will promote physical and emotional well being. If circumstances require that a child be temporarily placed out-of-home, on a voluntary basis, it is the responsibility of this program to make every effort to help restore or create the home conditions, including the behavior of parents, which will enable the child to be returned to his family at the earliest possible time. Professional counseling by program staff is a major method of this program to bring about the change needed for the well-being of the children it serves. Additionally, all relevant resources of the community are utilized, including health, mental health, financial, employment, child care, housing, educational and other services.

OMB:NP-P (Rev. 11-78)

Program: CHILD PLACEMENT & PROTECTION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Growth in Monthly Intakes (Community Referrals)	550	662	716	730	807
Monthly Number of Cases Needing Service	2,193	2,501	2,637	2,603	2,735
Monthly Number of Rejected Requests for Service	321	375	N/A	435	505
Annual Number of Referals to Youth Services Bureaus	2,545	2,348	N/A	1,748	1,800
Monthly No. of Unaccompanied Minors	N/A	5.8	N/A	7.5	9.0
Monthly No. of Indo-Chinese Referrals	9	6	N/A	10	10
Mo. Av. of Adol. Incen. Prog. Referrals for Service	101	118	N/A	125	140
Mo. Av. No. of Co. Children in Institutions	476	369	N/A	317	300
WORKLOAD					
Child Placement & Protection:					
Average Monthly Number of Cases (Including Intake)	2,193	2,501	2,370	2,534	2,584
Average Monthly Number of Children Protected	4,386	4,951	4,476	3,791	4,896
Average Monthly Number of Children in Placement	671	644	N/A	610	636
Youth Service Bureau:					
Annual Number of Cases per Worker	150	138	N/A	140	140
Average Monthly No. of Individuals Served per Worker	N/A	63	N/A	67	67
Indo-Chinese Unit:					
Average Monthly Number of Cases (Including Intake)	137	146	150	155	146
Average Monthly Number of Children Served	N/A	234	N/A	235	234
Adolescent Incentive Program:					
Average Monthly Number of Active Cases	40	73	N/A	85	96
Annual Number of New Incentive Homes	16	20	N/A	22	24
Annual Number of Placements Completed	57	75	N/A	83	99
EFFICIENCY					
UNIT COSTS:					
Total Cases Served	$1158	$1094	$1269	$1248	$1228
PRODUCTIVITY INDEX:					
Total Cases Served	18.4	18.6	17.1	17.1	18.1
EFFECTIVENESS					
Child Placement & Protection:					
Ratio of Cases Served to Intake (Monthly)	3.98:1	3.77:1	3.31:1	3.40:1	3.37:1
Percent of Cases Receiving Continuing Needed Services	85%	85%	69%	78%	80%
Mo. No. of Active Cases in Svc. less than 6 months	707(43%)	816(44%)	N/A	728(41%)	957(50%)
% of Plcments. Relative to No. of Children Protected	15%	13%	N/A	13%	13%
Youth Service Bureaus:					
% of Cases Closed-No Further Svc. Indicated	64%	61%	N/A	65%	65%
% of Cases Not Entering Juv. Just. Syst. After 1 Yr.	91%	N/A	N/A	90%	90%
Indo-Chinese Unit:					
Number of Unaccompanied Minors Placed	N/A	37	N/A	60	60
Number of Guardianships Processed	9	30	N/A	53	60
Adolescent Incentive Program:					
% of Placement Diverted from Inst. Care	90%	90%	N/A	90%	90%
Annual Savings in Placement Costs	$160,800	$346,091	N/A	$366,972	$408,516
Number of Incentive Homes Providing Care	15	20	N/A	28	36

1901

UNIT COST DEFINED:

$$\frac{\text{Total Program Costs}}{\text{Protective, Adolescent Incentive and Indo-Chinese Cases Served}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Protective, Adolescent Incentive and Indo-Chinese Cases Served}}{\text{Total Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The objectives of 1978-79 have been substantially achieved.

1979-80 PROPOSED OBJECTIVES:

1. To increase the monthly average number of cases (including intake) by 9%.
2. To increase the number of children protected from neglect or abuse by a monthly average of 10%.
3. To maintain the number of children in placement at no more than 13% of the total number of children protected.
4. To reduce the percent of active cases in service more than 6 months to 50% or less.
5. To assist in diverting from the Juvenile Justice System, through Youth Service Bureau counselling, 90% of the minors served by the Bureau.
6. To maintain at 1978-79 levels the specialized social services required to assist and protect Indochinese refugee family members and unaccompanied minors.
7. To increase by 20% the number of placements of adolescents in incentive homes.
8. To increase by 11% the annual plcmnt. cost savings achieved by diverting children from inst. plcmnt. to foster homes.
9. To increase the number of Adolescent Incentive Foster Homes by 33%.

*Revised components not included in 1978-79 budget.

OMB SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: CHILD PLACEMENT AND PROTECTION **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. III	1.00	1.00	$ 30,163	$ 30,832
Welf. Admin. II	2.00	2.00	56,056	56,830
Sr. Soc. Wkr. Supv.	11.00	11.00	266,275	271,151
Sr. Soc. Wkr., MSW	24.00	24.00	518,405	525,742
Soc. Wkr, MSW	45.00	45.00	905,379	918,432
Jr./Sr./Social Worker	22.00	22.00	421,300	421,466
Sr. Clerk Typist	1.00	1.00	13,708	14,105
Int. Steno	1.00	1.00	11,929	12,697
Int. Clerk Typist	12.00	12.00	133,069	134,775
County Aid II/I	12.00	12.00	134,689	133,440
CETA	10.00	7.00	98,075	66,143
Sub-Total	141.00	138.00	$2,589,048	$2,585,613
FISCAL ADMINISTRATIVE SUPPORT				
Welf. Admin. IV	.25	.25	$ 8,148	$ 8,022
Welf. Admin. III	.50	.25	15,057	7,114
Admin. Asst. II	.50	.50	11,704	11,806
Welf. Adm. I	.25	.25	5,951	6,034
Assoc./Ass't./Jr. Acct.	.25	.50	5,400	9,711
Prog. Asst.	1.00	1.25	22,424	28,198
Jr./Sr./Soc. Wkr.	.50	.50	10,069	9,684
Elig. Supv.	.75	.75	12,871	12,563
Supv. Clerk	.50	.50	8,116	8,272
Elig. Wkr. II/I	.25	.25	3,627	3,729
Sr. Steno	.25	.25	3,473	3,393
Sr. Acct. Clerk	1.50	1.50	20,641	21,049
Sr. Clerk Typist	.50	.50	6,908	6,886
Int. Steno	.25	.25	3,083	3,101
Int. Acct. Clerk	2.75	3.00	32,506	35,344
Telephone Operator	.25	.25	2,830	2,730
Int. Clerk Typist	4.50	4.25	51,241	48,371
CETA	.50	.25	6,298	3,153
Sub-Total	15.25	15.25	$ 230,347	$ 229,160
ADJUSTMENTS:				
Bilingual Compensation			$ 14,745	$ 12,180
Overtime			2,477	2,465
Workmans Comp. & UIB				18,501
CETA Federal Share Adjustment				(-23,300)
Department Salary Savings			(-154,429)	(-147,442)
Total Direct Program	156.25	153.25	$2,682,188	$2,677,177
Department Overhead	2.75	2.75	57,257	55,315
Program Totals	159.00	156.00	$2,739,445	$2,732,492

24,650
20,410
19,158

OMB: DPS(Rev. 11-78)

PROGRAM: DEPENDENT CHILDREN OF THE COURT # 27001 Manager: V. Gengor

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: OTHER PUBLIC ASSISTANCE # 27000

Authority: This program was developed for the purpose of carrying out Title XX of the Social Security Act; Welfare and Institutions Code, Section 10300 and Section 576.5.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,502,495	1,915,940	2,352,812	2,511,282	7%
Services & Supplies	$	104,752	164,583	220,206	238,115	8%
Support & Care	$	160,074	178,352	160,000	160,000	-
Subtotal—Direct Costs	$	1,767,321	2,258,875	2,733,018	2,909,397	6%
Indirect:						
Dept Overhead	$	33,674	37,230	54,203	55,315	2%
Ext Support/O'head	$	283,573	283,276	409,447	428,326	5%
Capital Outlay Fund	$				24,730	
Total Costs	$	2,084,568	2,579,381	3,196,668	3,417,768	7%
FUNDING						
Charges, Fees, etc.	$	31,669	27,054	48,400	30,000	-38%
Subventions	$	1,285,120	1,588,217	1,834,053	2,095,588	14%
Grants	$					
CETA	$	10,000	35,000	35,000	1,500	-96%
Interfund Charges	$					
Total Funding	$	1,326,789	1,650,271	1,917,453	2,127,088	11%
NET COUNTY COSTS	$	757,779	929,110	1,279,215	1,290,680	1%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	4,734	4,572	4,320	3,300	-24%
Vehicles/Communications	$					
Revenue	$	2,367	2,286	2,603	1,980	-24%
Net Cost	$	2,367	2,286	1,717	1,320	-23%
STAFF YEARS						
Direct Program		97.50	109.75	136.25	143.50	5%
CETA		1.00	3.50	3.50	1.50	-57%
Dept Overhead		1.50	1.75	2.50	2.50	-

PROGRAM STATEMENT

NEED:
This is a state-mandated program (W & I Codes 300 & 900) which requires:

1. The investigation of child abuse, neglect and molestation allegations.
2. The provision of protective services to abused, neglected and molested children, and rehabilitative services to their parents.
3. Provide for basic need and maintenance of dependent children not in their own homes, which can include all or part of care; special medical, dental, or therapy needs and travel costs of children who are placed in free homes out of the county.

The purpose of the investigative program is the early identification of abuse problems, without which children can suffer irreparable physical and/or emotional damage, even death. Protective services (or supervision) prevents further harm to the children and works towards a safe reuniting of the family, or makes permanent plans for these children if they cannot be safely reunited with their parents.

DESCRIPTION:
Petitions are filed with the Juvenile Court for children whose safety is contingent upon continuing services from the Dependent Children of the Court (Supervision) Section. Referrals are completed to other community social agencies for children in less dangerous circumstances.

The Juvenile Court accepts responsibility for the care and supervision of these children under Sections 300 and 900 of the Welfare and Institutions Code, and directs the Dependent Children staff to provide services to alleviate the conditions which caused the abuse, neglect or molestation. These services may include foster home placements, institutional placements, supervision of children in their own homes or relatives' homes, and referral to County Adoptions for permanent care services.

OMB NP P (Rev 11 78)

Program: DEPENDENT CHILDREN OF THE COURT

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Child Abuse Complaints (San Diego County)	2,700	3,742	4,500	4,176	4,500
Percent of County Complaints to State Total	4%	5%	6%	5.5%	5.6%
WORKLOAD					
Monthly Averages:					
Children Served	2,641	2,949	*	3,177	3,431
Cases Served	1,528	1,554	1,740	1,898	2,080
Complaints Investigated	420	544	360	512	600
Petitions Filed	96	108	84	156	120
EFFICIENCY					
UNIT COSTS:					
Cases Served and Complaints Investigated	$1070	$1144	$1446	$1270	$1216
PRODUCTIVITY INDEX:					
Cases Served and Complaints Investigated	19.5	18.2	14.8	16.8	18.2
EFFECTIVENESS					
Average Months in Service	28.8	23.9	28	28	22
Dependency Status Terminated By The Court	443	594	575	738	625
Children Referred to Adoptions Section	-	60	65	127	162

UNIT COST DEFINED

Annual cost per case served and complaint investigated.

PRODUCTIVITY INDEX DEFINED:

Average number of cases served and complaints investigated per month per staff year.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES

Objectives set up for 1978/79 have been essentially met.

*This workload component not budgeted in 1978-79

1979-80 OBJECTIVES

1. To investigate an average of 600 complaints per month of child abuse and neglect, and to file petitions with the Juvenile Court recommending a Declaration of Dependency to an average of 120 cases per month.

2. To provide the following services to an average of 2080 cases (3431 children) per month (increase of 16% and 7% respectively):

   a. To carry out the orders and plans of the Juvenile Court.
   b. To safely reunite 8% more families at the earliest possible time.
   c. To increase by 8% the number of children referred to Adoptions Section because they cannot be safely returned to their own homes.

3. To reduce the average time in service to 22 months.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DEPENDENT CHILDREN OF THE COURT **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. III	1.00	1.00	$ 30,163	$ 30,832
Welf. Admin. II	2.00	2.00	56,056	56,830
Sr. Social Work Supv.	5.00	5.00	120,211	123,251
Sr. Social Worker, MSW	5.00	6.00	108,056	129,667
Social Work Supv.	4.00	5.00	88,039	110,419
Social Worker, MSW	34.00	34.00	668,189	688,366
Jr./Sr./Social Worker	39.75	44.00	799,177	875,621
Sr. Clerk Typist	1.00	1.00	13,708	14,105
Int. Steno.	1.00	1.00	11,929	11,302
Int. Clerk Typist	18.00	18.00	203,228	204,373
County Aid II/I	12.00	13.00	134,689	148,721
CETA	3.00	1.50	29,422	15,809
Sub-Total	125.75	131.50	$2,262,867	$2,409,296
FISCAL & ADMINISTRATIVE SUPPORT				
Welfare Admin. IV	.25	.25	$ 8,148	$ 8,086
Welfare Admin. III	.25	.25	7,529	7,568
Admin. Ass't. II	.50	.50	11,704	11,806
Welfare Admin. I	.25	.25	5,951	6,034
Assoc./Ass't/Jr. Acct.	.25	.25	5,401	4,855
Prog. Ass't.	1.00	1.00	22,424	22,557
Jr./Sr./Soc. Wkr.	.25	.25	5,034	4,842
Elig. Supv.	.75	.75	12,871	12,563
Supervising Clerk	.25	.25	4,058	4,136
Eligibility Wkr. II/I	.25	.25	3,628	3,729
Sr. Steno	.25	.25	3,473	3,393
Sr. Acct. Clerk	1.50	1.50	20,641	21,049
Sr. Clerk Typist	.50	.50	6,908	6,886
Int. Steno.	.25	.25	3,083	3,101
Int. Account Clerk	2.75	2.75	32,506	32,399
Telephone Operator	.25	.25	2,830	2,730
Int. Clerk Typist	4.00	4.00	45,547	45,525
CETA	.50	-	6,298	-
Sub-Total	14.00	13.50	$ 208,034	$ 201,259
ADJUSTMENTS:				
Bilingual Compensation			$ 13,217	$ 11,170
Overtime			2,221	2,260
Workmans Comp. & UIB				17,604
Department Salary Savings			(-133,527)	(-130,307)
Total Direct Program	139.75	145.00	$2,352,812	$2,511,282
Department Overhead	2.50	2.50	52,052	55,315
Program Totals	142.25	147.50	$2,404,864	$2,566,597

OMB DPS(Rev 11-78)

PROGRAM: ELIGIBILITY REVIEW # 21004 Manager: Vacant

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: PUBLIC ASSISTANCE QUALIFICATION # 21000

Authority This program was developed for the purpose of carrying out Social Security Act, Section 602(4) 42; Civil Rights Act of 1964, Title VI; Code of Federal Regulations, Title 45, Section 205.10(a); Welfare and Institutions Code, Division 9, Part 2, Chapter 7; California Administrative Code, Title 22, Par.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,056,776	1,186,612	1,296,490	1,317,714	2%
Services & Supplies	$	72,582	109,722	124,010	129,320	4%
	$					
Subtotal—Direct Costs	$	1,129,358	1,296,334	1,420,500	1,447,034	2%
Indirect:						
Dept. Overhead	$	23,332	26,594	32,522	33,190	2%
Ext. Support/O'head	$	209,286	188,850	230,614	232,626	1%
Capital Outlay Fund	$				13,290	
Total Costs	$	1,361,976	1,511,778	1,683,636	1,726,140	3%
FUNDING						
Charges, Fees, etc.	$					
Subventions	$	1,006,170	1,114,338	1,553,260	1,185,980	-24%
Grants	$					
CETA	$		2,500	2,500	-	-100%
Interfund Charges	$					
Total Funding	$	1,006,170	1,116,838	1,555,760	1,185,980	-24%
NET COUNTY COSTS	$	355,806	394,940	127,876	540,160	322%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	3,280	3,050	2,400	1,800	-25%
Vehicles/Communications	$					
Revenue	$	1,640	1,525	2,109	1,350	-36%
Net Cost		1,640	1,525	291	450	55%
STAFF YEARS						
Direct Program		68.25	75.25	78.75	78.75	-
CETA		-	.25	.25	-	-100%
Dept. Overhead		1.00	1.25	1.50	1.50	-

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 state has established a maximum error tolerance of 4% for over-payments and ineligibles. By identification of errors and error trends in AFDC, Food Stamps and Medi-Cal corrective actions are implemented which will mitigate the possibility of fiscal sanctions for AFDC, Food Stamps and Medi-Cal.

Welfare Investigations is responsible for completing investigations on community complaints and department originated requests where there is reasonable grounds to 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 Social Services, responding to formal complaints lodged with the State concerning welfare matters in San Diego County. 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 DSS and serve them to witnesses whose testimony is necessary at hearings.

OMB. NP-P (Rev. 11-78)

Program: ELIGIBILITY REVIEW

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Eligibility Control Active Cases Subject to Audit	54,255	62,760	64,750	64,750	65,050
Welfare Investigations' Number of Requests for Investigation	2,674	2,535	3,000	3,192	3,200
WORKLOAD					
Quality Control Audits	5,522	5,297	5,700	5,149	5,700
Number of Investigations Completed	1,076	1,286	1,850	1,589	1,900
Number of Welfare Appeals	2,597	2,675	2,900	1,937	2,004
EFFICIENCY					
UNIT COSTS:					
Cost per Quality Control Audits	$137	$143	$143	$146	$142
Cost per Investigation	325	325	315	347	327
Cost per Appeal	98	123	97	133	146
PRODUCTIVITY INDEX:					
Quality Control Audits per Staff Year	142.6	137.6	145.7	141.9	151.1
Investigations per Staff Year	60.5	59.8	66.2	60.1	65.8
Appeal Cases per Staff Year	204.2	159.7	216.1	157.3	146.9
EFFECTIVENESS					
Percent of Eligibility Control Total Audits Challenged and Found Incorrect	0.5%	0.7%	0.7%	0.3%	0.7%
Percent of Investigations Resulting in Grant Adjustment or Termination	59%	59.4%	65%	52%	63%
Percent of Hearing Decisions Found in Favor of Dept.	75.7%	78.7%	80%	81.3%	80%

UNIT COST DEFINED:

Self-explanatory

PRODUCTIVITY INDEX DEFINED:

Self-explanatory

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

To limit the number of audits challenged and found to be incorrect determinations to no more than .7% is being realized.

To maintain or decrease the incidence of fraud by increasing investigations cannot be achieved as the W.I. Unit was understaffed for more than half the fiscal year.

1979-80 OBJECTIVES:

1. To limit to no more than .7% the number of Eligibility Control audit determinations which are challenged by line staff and actually found to be incorrect determinations on the part of Eligibility Control.

2. To detect and/or deter the incidence of Welfare fraud by conducting 3% additional investigations.

OMB SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: ELIGIBILITY REVIEW **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. III	1.00	1.00	$ 29,382	$ 29,267
Welf. Admin. I	2.00	2.00	49,417	49,557
Supv. Welf. Investigator	1.00	1.00	22,650	22,850
Program Assistant	7.00	7.00	161,216	163,174
Sr. Welf. Investigator	4.00	4.00	86,861	87,915
Welf. Investigator	16.00	16.00	309,129	317,157
Elig. Control Supervisor	4.00	4.00	72,871	73,954
Eligibility Supervisor	1.00	1.00	17,355	17,606
Senior Clerk	1.00	1.00	13,409	13,815
Elig. Control Worker	24.00	24.00	366,831	365,851
Int. Account Clerk	1.00	1.00	12,507	12,573
Int. Clerk Typist	10.00	10.00	118,081	114,490
Sub-Total	72.00	72.00	$1,259,709	$1,268,209
FISCAL & ADMINISTRATIVE SUPPORT				
Welfare Admin. III	.25	.25	$ 7,529	$ 7,568
Adm. Assistant II	.25	.25	5,852	5,903
Program Assistant	.50	.50	11,212	11,279
Jr./Sr./Social Worker	.25	.25	5,035	4,842
Eligibility Supervisor	.25	.25	4,290	4,188
Supervising Clerk	.25	.25	4,058	4,136
Sr. Clerk Typist	.25	.25	3,454	3,443
Sr. Account Clerk	.75	.75	10,321	10,524
Int. Stenographer	.25	.25	3,083	3,101
Int. Account Clerk	1.50	1.50	17,731	17,672
Int. Clerk Typist	2.25	2.25	25,621	25,608
CETA	.25	-	3,150	-
Sub-Total	7.00	6.75	$ 101,336	$ 98,264
ADJUSTMENTS:				
Bilingual Compensation			$ 3,509	$ 3,510
Overtime			6,818	6,810
Workmans Comp. & UIB				9,409
Department Salary Savings			(-74,882)	(-68,488)
Total Direct Program	79.00	78.75	$1,296,490	$1,317,714
Department Overhead	1.50	1.50	31,232	33,190
Program Totals	80.50	80.25	$1,327,722	$1,350,904

OMB: DPS(Rev. 11-78)

PROGRAM: GENERAL RELIEF # 24004 Manager: R. Koenig

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: AID PAYMENTS # 24000

Authority: This program was developed for the purpose of carrying out Welfare and Institutions Code, Division 9, Part 5. County Administrative Code, Article XVI, Sections 256 through 262. Board of Supervisors Policy adopted 10/29/57, 4/8/75, and 5/13/75.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,861,955	1,986,896	1,621,090	1,604,617	-1%
Services & Supplies	$	154,735	209,270	193,863	195,829	1%
Support & Care	$	5,971,927	6,664,723	4,449,632	4,474,520	1%
Subtotal—Direct Costs	$	7,988,617	8,860,889	6,264,585	6,274,966	-
Indirect:						
Dept. Overhead	$	49,740	47,869	54,203	49,785	-8%
Ext. Support/O'head	$	378,668	360,192	360,517	352,262	-2%
Capital Outlay Fund	$				23,006	
Total Costs	$	8,417,025	9,268,950	6,679,305	6,700,019	-
FUNDING						
Charges, Fees, etc.	$	605,689	663,118	400,000	600,000	50%
Subventions	$					
Grants	$					
CETA	$	62,500	62,500	55,000	1,250	-98%
Interfund Charges	$					
Total Funding	$	668,189	725,618	455,000	601,250	32%
NET COUNTY COSTS	$	7,748,836	8,543,332	6,224,305	6,098,769	-2%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	6,993	5,814	3,670	3,000	-18%
Vehicles/Communications	$					
Revenue	$	-	-	-	-	-
Net Cost	$	6,993	5,814	3,670	3,000	-18%
STAFF YEARS						
Direct Program		139.25	137.75	118.00	118.00	-
CETA		6.25	6.25	5.50	1.25	-77%
Dept. Overhead		2.50	2.25	2.50	2.25	-10%

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.

OMB NFP (Rev. 11-78)

Program: GENERAL RELIEF

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Incidence of GR cases per Thousand population	2.84	2.84	1.42	1.42	1.39
WORKLOAD					
Monthly Averages:					
Determine Eligibility of Applicants for Assistance:					
Pre-Applications	3091	2895	4000	2605	3700
Intake	1400	1359	1450	1308	1455
Supervise Ongoing Cases	-	-	2473	2508	2500
Cases Receiving Aid	4512	4704	3121	3205	3120
EFFICIENCY					
UNIT COST:					
Eligibility Determination	$ 31	$ 35	$ 27	$ 28	$ 29
Ongoing Caseload Supervision	$174	$174	$173	$175	$177
Aid Payment Case Cost	$102.06	$105.67	$107.00	$115.00	$108.00
PRODUCTIVITY INDEX:					
Ongoing Cases	30.5	32.2	19.6	20.1	20.6
EFFECTIVENESS					
% of Pre-Applications Denied	54%	51%	71%	71%	56%
% of Intakes Denied	9%	10%	6%	6%	10%

UNIT COST DEFINED:

$$\frac{\text{Corresponding Program Costs}}{\text{Pre-Applications + Intake X 12}} \qquad \frac{\text{Corresponding Program Cost}}{\text{Ongoing Caseloads}} \qquad \frac{\text{Support and Care Costs}}{\text{Cases Receiving Aid}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Total Ongoing Cases}}{\text{Total Staff Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Substantial achievement of the stated objectives has been realized.

1979-80 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 recover, to the maximum extent possible, General Relief funds expended.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: GENERAL RELIEF **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. III	.75	.75	$ 22,006	$ 21,783
Welf. Admin. II	1.75	1.75	44,759	47,955
Eligibility Supervisor	8.25	8.25	137,680	135,354
Supervising Clerk	.75	.75	11,863	12,131
Eligibility Wkr. II/I	69.00	69.00	950,633	960,204
Sr. Clerk Typist	2.25	2.25	30,170	30,832
Int. Steno	1.00	1.00	11,241	11,302
Telephone Operator	.50	.50	5,191	5,246
Int. Clerk Typist	15.50	15.50	164,963	165,802
Security Guard	.25	.25	2,592	2,597
County Aid II	2.25	2.25	24,389	24,946
Jr. Clerk Typist	2.75	2.75	23,898	24,059
CETA	5.00	1.25	59,899	14,273
Sub-Total	110.00	106.25	$1,489,284	$1,456,484
FISCAL & ADMINISTRATIVE SUPPORT				
Welf. Admin. IV	.25	.25	$ 8,148	$ 8,085
Welf. Admin. III	.25	.25	7,529	7,568
Admin. Ass't. II	.50	.50	11,704	11,806
Welf. Admin. I	.25	.25	5,951	6,034
Assoc./Ass't./Jr. Acct.	.25	.25	5,401	4,855
Prog. Ass't	1.00	1.00	22,424	22,557
Jr./Sr./Social Worker	.25	.25	5,035	4,842
Eligibility Supervisor	.75	.75	12,871	12,563
Supervising Clerk	.25	.25	4,058	4,136
Eligibility Worker II/I	.25	.25	3,628	3,729
Sr. Steno	.25	.25	3,473	3,393
Sr. Acct. Clerk	1.25	1.25	17,201	17,542
Sr. Clerk Typist	.50	.50	6,908	6,886
Int. Steno	.25	.25	3,083	3,101
Int. Acct. Clerk	2.50	2.50	29,551	29,454
Telephone Oper.	.25	.25	2,830	2,730
Int. Clerk Typist	4.00	4.00	45,548	45,525
CETA	.50	-	6,298	-
Sub-Total	13.50	13.00	$ 201,641	$ 194,806
ADJUSTMENTS:				
Bilingual Compensation			$ 10,228	$ 10,650
Overtime			12,969	13,210
Workmans Comp. & UIB				12,674
Department Salary Savings			(-93,032)	(-83,207)
Total Direct Program	123.50	119.25	$1,621,090	$1,604,617
Department Overhead	2.50	2.25	52,052	49,785
Program Totals	126.00	121.50	$1,673,142	$1,654,402

OMB DPS(Rev 11-78)

PROGRAM: HOMEMAKER # 27006 Manager: Glen Coplin

Department Welfare # 3200 Ref Pr. Yr. Bud. Vol-Pg

Function PUBLIC ASSISTANCE # 20000 Service OTHER PUBLIC ASSISTANCE # 27000

Authority This program was developed for the purpose of carrying out Welfare and Institutions Code, Sections 12300-12306.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	849,766	876,205	902,637	364,123	-60%
Services & Supplies	$	85,344	106,816	112,238	36,538	-67%
Svc. Provider Pymts	$	5,964,465	7,995,338	10,638,566	12,364,104	16%
Subtotal—Direct Costs	$	6,899,575	8,978,359	11,653,441	12,764,765	10%
Indirect:						
Dept Overhead	$	27,435	26,594	10,841	11,063	2%
Ext Support/O'head	$	323,583	183,848	208,721	65,726	-69%
Capital Outlay Fund	$				3,785	
Total Costs	$	7,250,593	9,188,801	11,873,003	12,845,339	8%
FUNDING						
Charges Fees etc	$					
Subventions	$	7,149,730	9,074,999	11,744,142	12,817,960	9%
Grants	$					
CETA	$		2,500	2,500	-	-100%
Interfund Charges	$					
Total Funding	$	7,149,730	9,077,499	11,746,642	12,817,960	9%
NET COUNTY COSTS	$	100,863	111,302	126,361	27,379	-78%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	3,856	2,966	2,133	540	-75%
Vehicles/Communications	$					
Revenue	$	1,928	1,483	2,008	500	-75%
Net Co	$	1,928	1,483	125	40	-68%
STAFF YEARS						
Direct Program		80.25	73.25	71.25	22.25	-69%
CETA		-	.25	.25	-	-100%
Dept Overhead		1.25	1.25	.50	.50	-

PROGRAM STATEMENT

NEED

Homemaker Services are needed by many aged, blind and disabled individuals who are unable to perform essential housekeeping and personal care tasks. The primary purposes of the Homemaker Program are to enable these individuals to remain in or return to their own homes, as an alternative to institutional care.

DESCRIPTION:

Homemaker services involves providing specific supportive and personal care tasks such as housekeeping, essential shopping, medical transportation, meal preparation, help with bathing and assistance with routine bodily functions, including bowel and bladder care.

These services are performed by individuals who contract with the recipient, a County employed homemaker or through a private homemaker agency.

The homemaker monitoring section routinely monitors the quantity and quality of care provided.

OMB: NP-P (Rev. 11-78)

Program: HOMEMAKER

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of persons to be served	5,347	5,868	6,683	9,500	10,000
WORKLOAD					
Average number of cases served/month	4,373	4,950	5,390	5,632	5,700
Average number of cases monitored/month	N/A	200	300	155	250
EFFICIENCY					
UNIT COSTS: Number of cases served	$1658	$1856	$2203	$2228	$2254
PRODUCTIVITY INDEX: Number of cases served	53.7	66.2	74.9	175.6	250.5
EFFECTIVENESS					
Cost savings (Cost of ICF Inst. care for 70% of clients, minus IHSS budget) (*78-79 budget in error due to overestimate of Medi-Cal ICF Payments.)	N/A	N/A	*$20.1 mil	$18.2 mil	$23.7 mil

UNIT COST DEFINED:

$$\frac{\text{Total Program Cost}}{\text{No. of cases served}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{No. of cases served}}{\text{Total Staff Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The average number of cases monitored is less than proposed because of staff shortages.

1979-80 OBJECTIVES:

To increase the number of cases monitored to 250/month by June 30, 1979.

OMB SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: HOMEMAKER **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. III	1.00	1.00	$ 30,457	$ 30,832
Social Work Supv.	1.00	1.00	21,842	22,119
Jr./Sr./Social Worker	6.00	6.00	121,159	122,177
Pub. Hlth. Nurse II	1.00	1.00	19,727	20,347
Sr. Clerk Typist	1.00	1.00	13,708	13,354
Homemaker Supv.	5.00	-	64,630	-
Int. Steno	1.00	1.00	11,928	12,674
Int. Clerk Typist	4.00	4.00	45,136	44,112
Homemaker III	28.00	-	329,612	-
Homemaker II	16.00	-	174,817	-
Sub-Total	64.00	15.00	$ 833,016	$ 265,615
FISCAL & ADMINISTRATIVE SUPPORT				
Welf. Admin. IV	.25	.25	$ 8,147	$ 8,085
Welf. Admin. III	.25	.25	7,528	7,568
Admin. Ass't. II	.25	.25	5,851	5,903
Welf. Admin. I	.25	.25	5,951	6,034
Prog. Ass't.	.50	.50	11,212	11,279
Jr./Sr./Social Worker	.25	.25	5,035	4,842
Elig. Supv.	.25	.25	4,291	4,188
Supv. Clerk	.25	.25	4,059	4,136
Sr. Steno	.25	.25	3,474	3,393
Sr. Acc't. Clerk	.75	.75	10,321	10,524
Sr. Clerk Typist	.25	.25	3,454	3,443
Int. Steno	.25	.25	3,083	3,101
Int. Account Clerk	1.50	1.50	17,730	17,672
Int. Clerk	2.00	2.00	22,774	22,763
CETA	.25	-	3,150	-
Sub-Total	7.50	7.25	$ 116,060	$ 112,931
ADJUSTMENTS:				
Bilingual Compensation			$ 4,946	$ 1,260
Overtime			831	350
Workmans Comp. & UIB				2,623
Department Salary Savings			(-52,216)	(-18,656)
Total Direct Program	71.50	22.25	$ 902,637	$ 364,123
Department Overhead	.50	.50	10,410	11,063
Program Totals	72.00	22.75	$ 913,047	$ 375,186

OMB: DPS(Rev 11-78)

PROGRAM: NON CASH ASSISTANCE # 24007 Manager: E. Cardall

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: AID PAYMENTS # 24000

Authority: This program was developed for the purpose of carrying out Federal Title 19; Federal Food Stamp Act of 1964 as Amended; State Title 22; Welfare and Institutions Code, Division 9, Parts 3 and 6; State Department of Benefit Payments, Manual of Policy and Procedures, Division 63.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	7,790,857	9,114,838	8,436,666	8,641,435	2%
Services & Supplies	$	687,535	1,006,028	1,012,877	970,110	-4%
	$					
Subtotal—Direct Costs	$	8,478,392	10,120,866	9,449,543	9,611,545	2%
Indirect:						
Dept Overhead	$	221,016	239,344	233,073	232,329	-
Ext. Support/O'head	$	2,306,700	1,731,547	1,883,594	1,902,360	1%
Capital Outlay Fund	$				103,422	
Total Costs	$	11,006,108	12,091,757	11,566,210	11,849,656	2%
FUNDING						
Charges, Fees, etc.	$					
Subventions	$	10,189,622	11,371,774	11,120,990	10,252,220	-8%
Grants	$					
CETA	$	60,000	65,000	67,500	1,750	-97%
Interfund Charges	$					
Total Funding	$	10,249,622	11,436,774	11,188,490	10,253,970	-8%
NET COUNTY COSTS	$	756,486	654,983	377,720	1,595,686	322%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	31,068	27,946	19,536	14,500	-26%
Vehicles/Communications	$					
Revenue	$	15,534	13,973	17,950	12,700	-29%
Net Cost	$	15,534	13,973	1,586	1,800	13%
STAFF YEARS						
Direct Program		640.50	685.75	638.50	642.25	1%
CETA		6.00	6.50	6.75	1.75	-74%
Dept Overhead		10.50	11.25	10.75	10.50	-2%

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 1978 the total value of food stamps issued in San Diego County was $40,040,200 and the payment of fees to Medi-Cal service providers in San Diego County was approximately $176,591,800.

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.

OMB NP P (Rev 11 78)

Program: NON CASH ASSISTANCE

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Incidence of Food Stamp Only and Medical Needy Only Cases Per Thousand Population	18.9	21.7	20.6	21.1	21.5
WORKLOAD					
Monthly Averages:					
Determine Eligibility of Applicants for Assistance:					
Food Stamps Only Intake	3,363	2,895	3,500	2,552	2,775
Medical Assistance Only:					
Pre-Applications	3,136	4,270	6,500	5,572	5,500
Intake	4,523	4,640	5,000	4,764	4,800
Supervise Ongoing Recipient Caseloads					
Medical Assistance Only	18,892	25,247	25,000	25,314	27,500
EFFICIENCY					
UNIT COST:					
Eligibility Determination	-	$ 40	$ 32	$37	$42
Ongoing Caseload Supv.(MA)	-	$210	$187	$170	$153
PRODUCTIVITY INDEX:					
Eligibility Determination	-	427.7	554.1	500.1	426.9
Medical Assistance Ongoing	-	82.0	94.2	106.4	118.7
EFFECTIVENESS					

UNIT COST DEFINED:

$$\frac{\text{Corresponding Program Cost}}{\text{Intake and Pre-Application Cases} \times 12} \qquad \frac{\text{Corresponding Program Cost}}{\text{Ongoing Caseloads}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Applicant Cases}}{\text{Corresponding Staff Years}} \qquad \frac{\text{MA Ongoing Cases}}{\text{Corresponding Staff Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Substantial achievement of the stated objective has been realized.

1979-80 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.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: NON-CASH ASSISTANCE **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. III	4.00	4.00	$ 118,748	$ 117,068
Welf. Admin. II	7.75	7.75	202,618	212,745
Med. Services Worker	4.00	4.00	75,452	76,796
Eligibility Supervisor	47.25	48.75	787,664	798,790
Supervising Clerk	4.00	4.00	63,252	65,124
Eligibility Wkr. II/I	385.75	387.00	5,264,687	5,385,443
Sr. Clerk Typist	10.00	10.00	134,035	138,150
Int. Steno	4.50	4.25	50,544	47,915
Telephone Operator	1.75	1.75	18,606	18,644
Int. Clerk Typist	86.25	87.75	918,035	939,315
Security Guard	1.25	.75	13,221	7,921
County Aid II	11.00	11.00	119,670	121,619
Jr. Clerk Typist	13.00	13.00	113,217	113,560
CETA	5.00	1.25	59,897	14,902
Sub-Total	585.50	585.25	$7,939,646	$8,057,992
FISCAL & ADMINISTRATIVE SUPPORT				
Welf. Admin. IV	1.00	1.00	$ 32,593	$ 32,086
Welf. Admin. III	1.50	1.25	45,171	37,576
Admin. Ass't. II	2.25	2.25	52,668	53,125
Welf. Admin. I	.75	.75	17,853	18,103
Assoc./Ass't./Jr. Acct.	.50	.75	10,801	14,566
Program Ass't.	4.00	4.25	89,696	95,872
Jr./Sr./Social Worker	1.50	1.50	30,207	29,051
Eligibility Supervisor	2.75	2.75	47,194	46,065
Supervising Clerk	1.50	1.50	24,349	24,816
Eligibility Wkr. II/I	1.00	1.00	14,510	14,918
Sr. Steno	1.00	1.00	13,892	13,574
Sr. Account Clerk	6.00	6.00	82,565	84,195
Sr. Clerk Typist	2.25	2.25	31,086	30,985
Int. Steno	1.25	1.25	15,414	15,505
Int. Account Clerk	11.75	12.00	138,889	141,378
Telephone Operator	1.00	1.00	11,321	10,919
Int. Clerk Typist	18.00	17.75	204,963	202,019
CETA	1.75	.50	22,046	6,307
Sub-Total	59.75	58.75	$ 885,218	$ 871,060
ADJUSTMENTS:				
Bilingual Compensation			$ 42,914	$ 40,680
Overtime			54,414	51,580
Workmans Comp. & UIB				63,851
Department Salary Savings			(-485,526)	(-443,728)
Total Direct Program	645.25	644.00	$8,436,666	$8,641,435
Department Overhead	10.75	10.50	223,823	232,329
Program Totals	656.00	654.50	$8,660,489	$8,873,764

OMB DPS(Rev 11-78)

PROGRAM: OTHER AID # 24005 Manager: R. Whittaker

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg. 1-13

Function PUBLIC ASSISTANCE # 20000 Service: AID PAYMENTS # 24000

Authority This program was developed for the purpose of carrying out Welfare and Institutions Code, Section 11451. County Supplemental Allowance was authorized by the Board of Supervisors in or prior to 1965 and is budgeted each year.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$					
Services & Supplies	$					
Support & Care	$	208,071	198,285	100,000	10,000	-90%
Subtotal—Direct Costs	$	208,071	198,285	100,000	10,000	-90%
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	208,071	198,285	100,000	10,000	-90%
FUNDING						
Charges, Fees, etc	$					
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$					
NET COUNTY COSTS	$	208,071	198,285	100,000	10,000	-90%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program						
CETA						
Dept. Overhead						

PROGRAM STATEMENT

NEED:
AFDC grants are frequently insufficient to provide for emergency expenditures. This program provides funds to meet certain of these emergencies which cannot be met in any other way.

DESCRIPTION:
The County Supplemental Allowance is used as a last resort source of funds for purchase of household necessities; purchase of major furniture items (beds, stoves, refrigerators); housing rental deposits; and utility costs (where a final turn-off notice has been received). These funds are only used when the circumstances surrounding the need have been investigated by a social worker and preclude qualifying for the AFDC Non-Recurring Special Needs Program.

OMB: NP-P (Rev. 11-78)

Program: OTHER AID

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
AFDC Cases Receiving Aid	28,659	29,815	30,700	29,721	29,900
WORKLOAD					
Number of Supplemental Fund Requests Authorized	4151	3720	1818	1820	192
EFFICIENCY					
UNIT COSTS: Average Amount of Aid Per Request	$51	$53	$55	$52	$52
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The stated objective has been realized.

1979-80 OBJECTIVES:

1. 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.

OTHER AID

DISCUSSION

An appropriation of $100,000 was proposed in this emergency assistance program for 1979-80. That amount was reduced to $10,000 during the Board of Supervisor's budget review. It will be necessary to reduce the number of emergency requests approved for assistance to reflect the decreased funding level.

OMB: DPS(Rev. 11-78)

PROGRAM: PROTECTIVE PLACEMENT # 270191 Manager: B. Plumb

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: OTHER PUBLIC ASSISTANCE # 27000

Authority: This program was developed for the purpose of carrying out Article 1 (Section 206), Article 5 (Section 272), and Article 23 (Sections 850 and 851) of the Welfare and Institutions Code which mandate that your Board shall provide, maintain, and staff separate facilities for the detention of dependent court wards and other persons under 18 alledged to be a dependent child of the court.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	985,820	1,098,056	1,016,777	659,023	-35%
Services & Supplies	$	95,399	130,914	144,841	311,954	115%
Other Charges	$				42,000	
Subtotal—Direct Costs	$	1,081,219	1,228,970	1,161,618	1,012,977	-13%
Indirect:						
Dept. Overhead	$	59,406	49,109	40,899	22,127	-46%
Ext. Support/O'head	$	297,934	317,299	373,500	132,929	-64%
Capital Outlay Fund	$					
Total Costs	$	1,438,559	1,595,378	1,576,017	1,168,033	-26%
FUNDING						
Charges, Fees, etc.	$	64,729	92,052	99,600	75,000	-25%
Subventions	$	5,529	5,565	5,782		
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	70,258	97,617	105,382	75,000	-29%
NET COUNTY COSTS	$	1,368,301	1,497,761	1,470,635	1,093,033	-26%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	5,180		2,623		
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	5,180		2,623		
STAFF YEARS						
Direct Program		64.90	62.98	62.50	45.00	-28%
CETA						
Dept. Overhead		3.28	2.37	2.21	1.00	-55%

PROGRAM STATEMENT

NEED:
The Welfare and Institutions Code requires that dependent children taken into custody, by law enforcement authorities or held by the Juvenile Court, be provided separate housing accommodations.

DESCRIPTION:
Temporary dependent shelter and care are provided at a central receiving facility or in licensed foster and group homes for those juveniles who meet the criteria of Section 300 of the Welfare and Institutions Code. Medical services are provided by the Department of Medical Institutions, private medical providers paid through Medi-Cal, or contractually with the provider of central receiving facility services. Educational services will be provided by the public school district in which the child resides.

OMB NP-P (Rev. 11-78)

Program: PROTECTIVE PLACEMENT

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Central Receiving Facility Admissions	2,222	2,358	2,190	2,400	2,400
WORKLOAD					
Central Receiving Facility Admissions Average Daily Attendance	86	87	90	90	35
Foster/Group Homes Average Daily Attendance	N/A	N/A	N/A	N/A	120
Children Placed Into Foster Home/Group Home (Mo. Av.)	N/A	N/A	N/A	N/A	180
EFFICIENCY					
UNIT COST: Average Daily Attendance	N/A	N/A	N/A	N/A	$7,265
PRODUCTIVITY INDEX: Average Daily Attendance	N/A	N/A	N/A	N/A	3.4
EFFECTIVENESS					
Average Length of Stay at Central Receiving Facility	N/A	N/A	N/A	N/A	3 Days

UNIT COST DEFINED:

Total cost for the program divided by average daily attendance.

PRODUCTIVITY INDEX DEFINED:

Average daily attendance per staff year.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES

This will be a new program for the Welfare Department.

1979-80 OBJECTIVES:

1. To reduce average length of stay at the central receiving facility to 3 days.
2. To provide foster home or group home detention care for 180 children per month or as determined by actual experience.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: PROTECTIVE PLACEMENT **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welfare Admin. III	-	1.00	$ -	$ 29,744
Probation Director II	1.00	-	29,498	-
Supervising Probation Officer	6.00	-	156,525	-
Senior Probation Officer	5.00	-	118,928	-
Sr. Social Work Supervisor	-	5.00	-	123,950
Deputy Probation Officer II/I	9.00	-	194,756	-
Corrections & Svs. Officer II	-	6.00	-	81,162
Chef	1.00	1.00	16,466	16,703
Senior Stenographer	1.00	1.00	13,392	13,574
Corrections & Services Officer I	1.00	-	13,015	-
Cook II/I	3.00	2.00	39,338	26,182
Senior Child Care Worker	7.00	5.00	91,923	67,795
Child Care Worker	17.00	12.00	205,707	151,812
County Aid II	-	3.00	-	35,301
Intermediate Clerk Typist	3.50	3.00	40,562	33,414
Sewing Room Operator	1.00	-	9,534	-
Food Services Worker	4.00	2.00	36,260	18,712
Temporary & Seasonal	3.00	4.00	29,231	40,000
ADJUSTMENTS:				
Premium Overtime			7,376	6,000
Call Back Overtime			1,895	2,300
Shift Differential			12,371	11,000
Workmans Comp. & UIB				1,374
Total Direct Program	62.50	45.00	$1,016,777	$ 659,023
Department Overhead	2.17	1.00	47,979	22,127
Program Totals	64.67	46.00	$1,064,756	$ 681,150

OMB DPS(Rev 11-78)

PROGRAM: REFUGEE ASSISTANCE # 24008 Manager: R. Koenig

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 2000 Service: AID PAYMENTS # 24000

Authority: This program was developed for the purpose of carrying out 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.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	312,050	252,795	54,691	56,142	3%
Services & Supplies	$	27,650	26,886	6,279	6,570	5%
Support & Care	$	2,364,500	1,703,827	476,160	481,650	1%
Subtotal—Direct Costs	$	2,704,200	1,983,508	537,130	544,362	1%
Indirect:						
Dept Overhead	$	8,889	5,319	-	-	-
Ext Support/O'head	$	90,400	46,275	11,677	11,816	10%
Capital Outlay Fund	$				673	
Total Costs	$	2,803,489	2,035,102	548,807	556,851	1%
FUNDING						
Charges, Fees, etc	$					
Subventions	$	2,787,130	2,025,077	546,277	553,760	1%
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	2,787,130	2,025,077	546,277	553,760	1%
NET COUNTY COSTS	$	16,359	10,025	2,530	3,091	22%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	1,250	746	100		
Vehicles/Communications	$					
Revenue	$	625	373	90		
Net Co	$	625	373	10		
STAFF YEARS						
Direct Program		26.00	18.50	4.00	4.00	-
CETA		-	-	-	-	-
Dept Overhead		.50	.25	-	-	-

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.

OMB NP-P (Rev. 11-78)

Program: REFUGEE ASSISTANCE

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Estimated number of refugees in county	-	15,000	20,000	20,000	25,000
WORKLOAD					
Monthly Averages:					
Determine Eligibility of Applicants for Assistance	106	63	60	125	70
Supervise Ongoing Cases	776	594	512	568	650
EFFICIENCY					
UNIT COST:					
Eligibility Determination	-	$171	$170	$144	$119
Ongoing Caseload Supervision	-	$340	$340	$324	$309
Aid Payment Case Cost	$253.92	$277.58	$310.00	$282.85	$247.00
PRODUCTIVITY INDEX:					
Ongoing Cases	-	31.7	32.0	36.3	40.6
EFFECTIVENESS					

UNIT COST DEFINED:

$$\frac{\text{Corresponding Program Cost}}{\text{Intake X 12}} \qquad \frac{\text{Corresponding Program Cost}}{\text{Ongoing Caseloads}} \qquad \frac{\text{Support and Care Costs}}{\text{Ongoing Caseloads}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Ongoing Cases}}{\text{Total Staff Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Substantial achievement of the stated objective has been realized.

1979-80 OBJECTIVES:

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

OMB SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: REFUGEE ASSISTANCE **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Eligibility Supervisor	.25	.25	$ 4,168	$ 3,994
Eligibility Wkr. II/I	2.00	2.25	26,896	30,827
Int. Steno.	.25	-	2,743	-
Int. Clerk Typist	.50	.50	5,190	5,206
Sub-Total	3.00	3.00	$ 38,997	$ 40,027
FISCAL & ADMINISTRATIVE SUPPORT				
Prog. Ass't	.25	.25	$ 5,606	$ 5,640
Sr. Acct. Clerk	.25	.25	3,440	3,508
Int. Acct. Clerk	.25	.25	2,955	2,945
Int. Clerk Typist	.25	.25	2,847	2,845
Sub-Total	1.00	1.00	$ 14,848	$ 14,938
ADJUSTMENTS:				
Bilingual Compensation			$ 1,679	$ 1,679
Overtime			2,129	2,129
Workmans Comp. & UIB				436
Department Salary Savings			(-2,962)	(-3,067)
Total Direct Program	4.00	4.00	$ 54,691	$ 56,142
Department Overhead				
Program Totals	4.00	4.00	$ 54,691	$ 56,142

OMB: DPS(Rev. 11-78)

PROGRAM: SOCIAL SERVICES # 27023 Manager: R. Whittaker

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: OTHER PUBLIC ASSISTANCE # 27000

Authority: This program was developed for the purpose of carrying out Title XX of the Social Security Act; Welfare and Institutions Code, Section 10800.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	4,376,813	4,465,193	3,737,988	3,726,162	-
Services & Supplies	$	283,681	392,384	374,776	377,185	1%
	$					
Subtotal—Direct Costs	$	4,660,494	4,857,577	4,112,764	4,103,347	-
Indirect:						
Dept. Overhead	$	91,193	90,419	86,725	82,975	-4%
Ext. Support/O'head	$	707,978	675,360	696,951	655,044	-6%
Capital Outlay Fund	$				37,978	
Total Costs	$	5,459,665	5,623,356	4,896,440	4,879,344	-
FUNDING						
Charges, Fees, etc.	$					
Subventions	$	3,687,070	3,952,716	3,422,460	3,468,540	1%
Grants	$					
CETA	$	10,000	157,500	157,500	70,000	-56%
Interfund Charges	$					
Total Funding	$	3,697,070	4,110,216	3,579,960	2,538,540	-1%
NET COUNTY COSTS	$	1,762,595	1,513,140	1,316,480	1,340,804	2%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	12,820	10,900	7,206	5,000	-31%
Vehicles/Communications	$				9,900	100%
Revenue	$	6,410	5,450	4,920	12,000	144%
Net Cost	$	6,410	5,450	2,286	2,900	27%
STAFF YEARS						
Direct Program		265.75	254.25	210.00	210.25	-
CETA		1.00	15.75	15.75	11.50	-27%
Dept. Overhead		4.25	4.25	4.00	3.75	-6%

PROGRAM STATEMENT

NEED:
Many aged, blind and disabled adults and low income families require special assistance with such problems as obtaining adequate health care, in-home supportive services, employment/rehabilitation services and locating child care or appropriate out-of-home placement.

DESCRIPTION:
Services provided under this program are directed at one of the following five national goals established by Title XX of the Social Security Act: Economic self support, self-sufficiency, reducing inappropriate institutional care, protection and out-of-home care.

Social services provided under this program are very specific and concrete activities such as protective respite child care for over burdened parents who are considered potentially abusive; arranging for in-home care for aged, blind or disabled individuals who would otherwise require institutional placement; assisting employable General Relief and non-WIN AFDC clients obtain appropriate training/vocational rehabilitation services; and locating and arranging for appropriate institutional placement when necessary.

OMB NP-P (Rev. 11-78)

Program: SOCIAL SERVICES

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Monthly Averages:					
Potential No. eligible for social services	93,659	250,000	340,997	280,000	300,000
WORKLOAD					
Number of persons served (annually)	69,309	47,140	*	40,000	40,000
EFFICIENCY					
UNIT COST:					
No. Persons Served	$79	$119	*	$121	$122
PRODUCTIVITY INDEX:					
No. Persons Served	255.8	171.9	*	176.6	177.4
EFFECTIVENESS					
Av. No. of Children Provided Child Care (Excl. WIN)	N/A	584	*	650	700
Aged, Blind and Disabled Persons:					
Assisted in remaining in their own home	N/A	5,057	*	5,606	5,800
Placed in out-of-home care	1,877	1,449	*	1,400	1,300
Utility Shut-Offs/Evictions/Other Hsg. Problems allev.	N/A	1,317	*	1,000	1,000
Individuals Assisted in Obtaining Employment	N/A	511	*	600	650

UNIT COST DEFINED:

$$\frac{\text{Total Program Cost}}{\text{Number Persons Served}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Number Persons Served}}{\text{Total Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES

The CHDP Medical Screening Program was transferred to the Health Department in October 1978. Remaining objectives have been substantially achieved.

1979-80 OBJECTIVES:

1. To increase the number of children receiving child care by 7.6% by June 30, 1980.
2. To increase the number of individuals who are assisted in obtaining employment by 8.3% by June 30, 1980.

*Revised components not included in 1978-79 budget.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: SOCIAL SERVICES **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. II	3.00	3.00	$ 82,780	$ 82,483
Sr. Social Work Supv.	2.00	2.00	48,084	49,296
Soc. Wrk. Supv.	15.00	15.00	327,641	331,612
Jr./Sr./Social Wkr.	119.00	119.00	2,392,501	2,426,161
Elig. Wkr. II/I	2.00	2.00	26,034	29,820
Sr. Clerk Typist	4.00	4.00	54,831	56,494
Int. Steno	1.00	1.00	11,929	12,674
Int. Clerk Typist	34.00	34.00	390,660	392,933
County Aid II/I	8.00	8.00	89,792	95,636
CETA	15.00	11.25	147,112	108,973
Sub-Total	203.00	199.25	$3,571,364	$3,586,082
FISCAL & ADMINISTRATIVE SUPPORT				
Welf. Admin. IV	.50	.50	$ 16,296	$ 16,108
Welf. Admin. III	.50	.25	15,057	7,114
Admin. Ass't. II	1.00	1.00	23,408	23,608
Welf. Admin. I	.25	.25	5,951	6,034
Assoc./Ass't./Jr. Acct.	.25	.50	5,400	9,711
Prog. Ass't.	1.50	1.75	33,636	39,477
Jr./Sr. Soc. Wkr.	.50	.50	10,069	9,684
Elig. Supv.	1.00	1.00	17,161	16,750
Supv. Clerk	.50	.50	8,117	8,272
Elig. Wkr. II/I	.25	.25	3,627	3,729
Sr. Steno	.50	.50	6,946	6,788
Sr. Acc't. Clerk	2.25	2.25	30,962	31,573
Sr. Clerk Typist	1.00	1.00	13,816	13,772
Int. Steno	.50	.50	6,165	6,203
Int. Acc't. Clerk	4.50	4.75	53,192	55,962
Telephone Oper.	.25	.25	2,830	2,730
Int. Clerk Typist	6.75	6.50	76,861	73,979
CETA	.75	.25	9,448	3,152
Sub-Total	22.75	22.50	$ 338,942	$ 334,646
ADJUSTMENTS:				
Bilingual Compensation			$ 20,906	$ 17,052
Overtime			3,512	3,450
Workmans Comp. & UIB				26,130
CETA Federal Share Adjustment				(-45,000)
Department Salary Savings			(-196,736)	$(-196,198)
Total Direct Program	225.75	221.75	$3,737,988	$3,726,162
Department Overhead	4.00	3.75	83,283	82,975
Program Totals	229.75	225.50	$3,821,271	$3,809,137

OMB DPS(Rev 11-78)

PROGRAM: WELFARE EMPLOYMENT DEVELOPMENT # 27026 Manager: R. Whittaker

Department Welfare # 3200 Ref. Pr. Yr. Bud Vol-Pg.

Function PUBLIC ASSISTANCE # 20000 Service: OTHER PUBLIC ASSISTANCE # 27000

Authority This program was developed for the purpose of providing employment assistance in accordance with the comprehensive Employment and Training Act of 1973, Title IVC of the Social Security Act, Welfare and Institutions Code, sections 5000-5400, 10800 and 11300 and Board of Supervisors' Policy adopted 6/29/69.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,591,981	1,805,090	2,039,024	2,282,182	12%
Services & Supplies	$	109,538	144,602	153,442	160,933	5%
	$					
Subtotal—Direct Costs	$	1,701,519	1,949,692	2,192,466	2,443,115	11%
Indirect:						
Dept. Overhead	$	35,212	31,913	37,942	38,772	2%
Ext. Support/O'head	$	282,088	248,882	285,349	289,490	1%
Capital Outlay Fund	$				16,782	
Total Costs	$	2,018,819	2,230,487	2,515,757	2,788,159	11%
FUNDING						
Charges, Fees, etc.	$					
Subventions	$	996,959	1,551,227	1,740,160	2,345,690	35%
Grants	$					
CETA	$	50,000	52,500	72,500	35,000	-24%
Interfund Charges	$					
Total Funding	$	1,046,959	1,603,227	1,812,660	2,380,690	31%
NET COUNTY COSTS	$	971,860	627,260	703,097	407,469	-58%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	4,948	4,016	2,970	2,200	-26%
Vehicles/Communications	$					
Revenue	$	1,838	2,008	2,050	1,520	-26%
Net Cost	$	3,110	2,008	920	680	-26%
STAFF YEARS						
Direct Program		98.00	94.25	90.50	92.50	2%
CETA		5.00	5.25	7.25	5.50	-24%
Dept. Overhead		1.75	1.50	1.75	1.75	-

PROGRAM STATEMENT

NEED

The purpose of the Program is to assist recipients in obtaining permanent employment as quickly as possible by eliminating barriers to employment.

All AFDC applicants are required to register for the Work Incentive Program (WIN), unless exempted by law. Individuals who are exempt may voluntarily register for WIN. Many of the WIN registrants need training and supportive services to become job ready.

The program also provides many adult Vietnamese refugees with employment assistance to better integrate themselves into our social and economic system.

DESCRIPTION:

This program comprises 4 activities; the Work Incentive Program (WIN), the Employment Services Program (ESP), the Indochinese Orientation and Employment Program (IOEP), the Comprehensive Employment and Training Act (CETA).

The WIN program is jointly administered by the State Employment Development Department (EDD) and the separate Administrative Units (SAU) of the Social Services Division. SAU's responsibility is to remove any barriers which would prevent or limit the individual's ability to enter into employment or job training. SAU carries out its responsibilities by providing, arranging for, or purchasing any needed services. The five mandated services to be provided are; child care, health services, family planning, counseling, and vocational-rehabilitation services. When the person is prepared to accept employment or training, SAU certifies to EDD that the individual is "job ready".

OMB:NP-P (Rev. 11-78)

Program: WELFARE EMPLOYMENT DEVELOPMENT

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of WIN registrants (monthly average)	N/A	10,855	11,500	11,500	12,000
Number of employable General Relief clients (mo. av.)	N/A	1,363	*	1,400	1,450
No. of Indochinese Refugees eligible for employment training. (annual)	14,000	15,000	20,000	16,000	18,000
WORKLOAD					
Number of WIN Registrants appraised (annual)	N/A	13,934	*	13,000	13,000
Number of WIN Registrants Certified Job Ready (annual)	6,321	6,512	6,900	5,346	6,000
Number of AFDC Clients Enrolled in ESP (annual)	393	607	600	497	600
Number of AFDC Clients Graduated from ESP (annual)	254	286	400	273	400
Indochinese Refugees Enrolled in Training (annual)	471	500	500	518	465
Indochinese Refugees Graduating from Training (annual)	261	207	370	219	350
Indochinese Employed as a Result of Training (annual)	257	307	340	219	320
Number of Employable GR Clients Evaluated by CETA Title II (annually)	N/A	1,055	*	2,400	2,400
Number of Employable GR Clients Enrolled in CETA Title II (annually)	N/A	430	*	400	400
EFFICIENCY					
UNIT COSTS:					
WIN Registrants Appraised, AFD Clients enrolled in ESP, Indochinese Refugees enrolled in training, GR clients evaluated by CETA Title II	N/A	$135	$153	$161	$169
PRODUCTIVITY INDEX:					
WIN Registrants Appraised, AFD Clients enrolled in ESP, Indochinese Refugees enrolled in training, GR clients evaluated by CETA Title II	N/A	159.4	165.5	164.5	165.1
EFFECTIVENESS					
AFDC savings through client employment and imposition of WIN sanctions.	$177,097	$330,096	$450,000	$200,000	$210,000
Percent of ESP graduates who have obtained full time employment	92%	80%	75%	80%	85%
Indochinese Refugee graduates employed (annual)	257	307	340	320	320
Number of GR clients placed in un-subsidized employment upon completion of CETA Title II training	N/A	328	*	325	340

UNIT COST DEFINED:

$$\frac{\text{Related Program Costs}}{\text{WIN Regis. Appraised, AFD Clients enrld. in ESP, Indo-Ch. Ref. enrld. in trng., GR Clients evaluated by CETA Title II}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{WIN Regis. Appraised, AFD Clients enrld. in ESP, Indo Ch.Ref. enrld. in tng., GR Clients evaluated by CETA Title II}}{\text{Related Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:
Most 1978-79 objectives will be achieved and in some areas exceeded.

1979-80 PROPOSED OBJECTIVES:
1. To increase AFDC grant savings by $10,000 by June 30, 1980.
2. To place at least 85% of ESP graduates by June 30, 1980.
3. To place at least 80% of IOEP graduates by June 30, 1980.
4. To place at least 80% of CETA trainees in unsubsidized employment by June 30, 1980.

*Revised components not included in 1978-79 budget.

OMB SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: WELFARE EMPLOYMENT DEVELOPMENT **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Welf. Admin. II	2.00	2.00	$ 54,940	$ 54,492
Supv. Human Serv. Contract Specialist	1.00	1.00	21,213	22,096
Welf. Admin. I	1.00	1.00	25,190	25,492
Education Trng. Supv.	2.00	2.00	40,931	42,126
Social Work Supv.	6.00	5.00	131,056	109,363
Jr./Sr./Social Worker	50.00	55.00	1,005,253	1,107,937
Admin. Aid	1.00	1.00	13,054	13,765
Sr. Clerk Typist	2.00	2.00	27,416	27,630
Int. Clerk Typist	10.00	8.00	114,898	93,829
County Aid II/I	7.00	7.00	78,569	78,663
CETA	7.00	5.50	68,652	50,146
Temporary and Seasonal	-	-	430,509	640,900
Sub-Total	89.00	89.50	$2,011,681	$2,266,439
FISCAL & ADMINISTRATIVE SUPPORT				
Welf. Admin. IV	.25	.25	$ 8,148	$ 8,085
Welf. Admin. III	.25	.25	7,528	7,568
Admin. Ass't. II	.25	.25	5,852	5,903
Welf. Admin. I	.25	.25	5,951	6,034
Prog. Ass't.	.50	.50	11,212	11,279
Jr. Sr./Soc. Wkr.	.25	.25	5,034	4,842
Eligibility Supv.	.50	.50	8,581	8,376
Supv. Clerk	.25	.25	4,058	4,136
Sr. Steno	.25	.25	3,473	3,393
Sr. Clerk Typist	.25	.25	3,454	3,443
Sr. Account Clerk	1.00	1.00	13,761	14,033
Int. Steno	.25	.25	3,083	3,101
Int. Account Clerk	1.50	1.50	17,730	17,672
Int. Clerk Typist	2.75	2.75	31,313	31,299
CETA	.25	-	3,150	-
Sub-Total	8.75	8.50	$ 132,328	$ 129,164
ADJUSTMENTS:				
Bilingual Compensation			$ 11,108	$ 10,644
Overtime			1,866	1,550
Workmans Comp. & UIB				14,276
CETA Federal Share Adjustment				(-20,000)
Department Salary Savings			(-117,959)	(-119,891)
Total Direct Program	97.75	98.00	$2,039,024	$2,282,182
Department Overhead	1.75	1.75	36,436	38,722
Program Totals	99.50	99.75	$2,075,460	$2,320,904

OMB: OS (Rev 11-78)

PROGRAM: DEPARTMENT OVERHEAD # 92101 Manager: Robert W. Peer

Department Welfare # 3200 Ref: Pr. Yr. Bud. Vol-Pg.

Function DEPARTMENT OVERHEAD # 91000 Service: DEPARTMENT OVERHEAD # 92100

Authority.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	816,190	848,238	874,472	892,817	2%
Services & Supplies	$	43,602	45,314	36,140	36,500	1%
Inter-fund Charges	$					
Subtotal—Direct Costs	$	859,792	893,552	910,612	929,317	2%
Indirect:						
Dept Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	859,792	893,552	910,612	929,317	2%
FUNDING						
Charges, Fees, etc	$					
Subventions	$	644,840	670,160	774,014	743,450	-4%
Grants	$					
CETA	$					
Total Funding	$	644,840	670,160	774,014	743,450	-4%
NET COUNTY COSTS	$	214,952	223,392	136,598	185,867	36%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program		41.00	42.00	42.00	42.00	-
CETA						
Dept Overhead						

PROGRAM STATEMENT

NEED:
The Department of Public Welfare is mandated through federal, state, and local regulations provide a broad spectrum of services to eligible residents of San Diego County. In order to coordinate these various programs it is necessary that the department provide effective department administration through policy formulation, overall administration, liaison activities with the public as well as other governmental units, and supportive services to the line operating units.

DESCRIPTION:
Department Overhead includes top management personnel together with supportive services in the areas of budget and management, personnel, fiscal processing and controls, and supply. Also included in this program are division level personnel responsible for coordination of line program operations.

Through this program the department develops and monitors policy, provides administrative direction for the divisions, hires and trains personnel, monitors and keeps records on expenditures, files claims for state and federal revenue, provides supplies to staff, maintains closed case records, and develops plans for future department operations.

Program: DEPARTMENT OVERHEAD

NEED AND PERFORMANCE INDICATORS:	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Administer Federal/State/County Mandated Welfare Programs in San Diego County:					
Total Budget Appropriation (Millions)	$160.0	$180.0	$176.4	$171.3	$178.2
Total Revenue (Millions)	120.6	137.1	167.5	162.7	161.6
Total Direct Staff-Years	2750.00	2646.00	2512.00	2433.50	2391.00
Total Overhead Staff-Years	41.00	42.00	42.00	40.00	42.00
Ratio of Total Budget Appropriation to Overhead Appropriation	186:1	201:1	194:1	196:1	192:1

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD **DEPT.** Welfare

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director Pub. Welfare	1.00	1.00	$ 46,252	$ 46,065
Asst. Director Public Welf.	2.00	2.00	71,977	71,300
Chief Admin. Services	1.00	1.00	32,756	32,460
Welfare Finance Off.	1.00	1.00	29,465	29,267
Dept. Personnel & Trng. Officer	1.00	1.00	25,331	27,856
Dept. Training Officer	1.00	1.00	23,670	24,418
EDP Coordinator	1.00	1.00	28,544	28,919
Adm. Assistant III	1.00	1.00	27,583	27,481
Prog. Evaluator III	2.00	1.00	50,474	28,439
Welfare Admin. II	2.00	2.00	56,084	56,853
Asst. Welf. Fin. Officer	1.00	1.00	28,031	28,415
Assoc. Personnel Analyst	2.00	2.00	48,942	50,422
Research Analyst II	1.00	1.00	24,624	25,245
Sr. Social Work Supv.	2.00	2.00	46,966	48,241
Senior Accountant	1.00	1.00	23,617	23,871
Programmer Analyst II	1.00	1.00	23,306	23,775
Program Evaluator II	1.00	3.00	20,022	61,955
Med. Soc. Wrkr II	1.00	-	22,056	-
Sr. Soc. Wrkr., MSW	2.00	2.00	44,067	44,310
Social Work Supv.	1.00	1.00	21,967	22,031
Prog. Evaluator I	2.00	1.00	32,088	19,667
Principal Clerk	2.00	2.00	37,100	37,720
Administratiave Secretary	-	1.00	-	16,496
Accounting Technician	2.00	2.00	32,608	32,807
Administrative Aid	1.00	1.00	13,054	13,765
Secretary II	2.00	2.00	30,451	30,609
Storekeeper I	1.00	1.00	14,857	14,933
Stock Clerk	2.00	2.00	25,462	26,304
Offset Equip. Oper	2.00	2.00	24,523	24,654
Jr. Clerk Typist	2.00	2.00	19,508	19,282
ADJUSTMENTS:				
Workmans Comp. & UIB				$ 6,683
Department Salary Savings			$(-50,913)	$ (-51,426)
Total Direct Program	42.00	42.00	$ 874,472	$ 892,817
Department Overhead				
Program Totals	42.00	42.00	$ 874,472	$ 892,817

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: Welfare

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	-	-	-	403,380	-
Capital Projects	$	-	-	-	-	-
Vehicles/Communications	$	-	-	-	9,900	-
Fixed Assets	$	126,041	105,124	76,972	53,830	-30
Total	$	126,041	105,124	76,972	467,110	-
FUNDING	$	56,298	49,655	57,673	48,447	-16
NET COUNTY COSTS	$	69,743	55,469	19,299	418,663	-

CAPITAL OUTLAY FUND -

County Owned Welfare Facilities	Applied Capital Outlay Fund	Use
Southeast District Office 4588 Market St., San Diego, CA.	$ 50,229	General Welfare
Northeast District Office 5001 73rd St., San Diego, CA.	$ 50,229	General Welfare
El Cajon District Office 220 South 1st St., El Cajon, CA.	$ 50,229	General Welfare
Escondido District Office 620 East Valley Pkwy., Escondido, CA.	$ 50,229	General Welfare
Adoption Center 6950 Levant St., San Diego, CA.	$ 94,862	General Welfare
Kearny Mesa District Office 5201 K Ruffin Rd., San Diego, CA.	$ 50,730	General Welfare
Welfare Administrative Services 5201 M Ruffin Rd., San Diego, CA.	$ 45,497	Supply, Printing and Record Room
Welfare Training Section 5201 G Ruffin Rd., San Diego, CA.	$ 11,375	Training
	$403,380	

CAPITAL PROJECTS - None

VEHICLES/COMMUNICATIONS - 2 new 4-door sedans estimated cost of $4950 per car are requested for the East County Integrated Services Project. Vehicles are to provide various forms of priority, ridership associated with the delivery of crisis intervention and other emergency service needs. It is anticipated that 6 to 8 round trips per day for each vehicle will be required. Because of the large geographic area to be covered, it is estimated that each vehicle will average over 1000 miles per month. Vehicles will be garaged at 833 Broadway El Cajon, the East County Integrated Services Project office.

FUNDING - The $48,447 represents the anticipated Federal and State reimbursement.

ASSESSOR

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Property Valuation	$ 5,060,888	$ 5,137,575	$ 4,750,373	$ 4,930,406	$ 180,033	4%
Property Identification	1,497,648	1,736,394	1,767,274	1,789,742	22,468	1
Department Overhead (memo only)*	365,101	401,323	343,977	341,910	(- 2,067)	(- 1)
Total Cost	$ 6,558,536	$ 6,873,969	$ 6,517,647	$ 6,720,148	$ 202,501	3%
Revenue	51,195	42,656	51,116	44,192	(- 6,924)	(-14)
Net Cost	$ 6,507,341	$ 6,831,313	$ 6,466,531	$ 6,675,956	$ 209,425	3%

* Memo Entry only: Departmental Overhead

OMB: OS (Rev.11-78)

PROGRAM: Property Valuation # 07104 Manager: Ralph King

Department Assessor # 1150 Ref: Pr. Yr. Bud. Vol-Pg. Vol. I, Pg. 189 & 194

Function Fiscal Administration # 07000 Service: Property Assessment # 07100

Authority This program was developed for the purpose of carrying out the California Constitution Article XIIIa Section 2 and pertinent sections of the Revenue and Taxation Code stating that the Assessor shall prepare an annual Assessment Roll illustrating the full market value assessments of all taxable Real and Personal property in the county.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 3,539,832	$3,654,151	$3,269,282	$3,570,383	09
Services & Supplies	$ 222,115	213,631	253,911	240,185	(05)
Inter-fund Charges	$				
Subtotal—Direct Costs	$ 3,761,947	$3,867,782	$3,523,193	$3,810,568	08
Indirect:					
Dept. Overhead	$ 212,735	246,694	183,678	186,684	02
Ext Support/O'head	$ 1,086,206	1,023,099	1,043,502	887,264	(15)
Capital Outlay Fund	$ -0-	-0-	-0-	45,890	100
Total Costs	$ 5,060,888	$5,137,575	$4,750,373	$4,930,406	04
FUNDING					
Charges, Fees, etc	$ 33,477	29,078	22,257	22,257	-0-
Subventions	$				
Grants	$				
CETA	$		22,581	15,658	(31)
Total Funding	$ 33,477	$ 29,078	$ 44,838	$ 37,915	(15)
NET COUNTY COSTS	$ 5,027,411	$5,108,497	$4,705,535	$4,892,491	04
CAPITAL PROGRAM					
Capital Outlay	$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	$ 4,191	6,107	2,831	3,700	31
Vehicles/Communications	$ -0-	-0-	-0-	-0-	-0-
Revenue	$ -0-	-0-	-0-	-0-	-0-
Net Cost	$ 4,191	$ 6,107	$ 2,831	$ 3,700	31
STAFF YEARS					
Direct Program	205.75	209.00	169.23	169.80	-0-
CETA		2.00	2.00	2.00	-0-
Dept Overhead	9.00	9.75	8.00	8.00	-0-

PROGRAM STATEMENT

NEED

In accordance with state law to provide for the assessment of real and personal property at full market value at the date of sale or transfer of ownership, to add full market value of new construction at completion or if unfinished at lien date and to increase base values of remaining properties by 2% each year when inflation factors reflect that amount or more for the purpose of determining the ad valorem tax base for all local taxing jurisdictions in the County.

DESCRIPTION

The Property Valuation Program operates an annual real estate appraisal program designed to appraise all new construction, new land parcels and properties undergoing a change of ownership at full market value. The key appraisal methods utilized in determining the full market value of new construction, new land parcels and parcels undergoing changes of ownership are the market value, cost, and income approach to valuing property.

A Personal Property Valuation System is 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 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; (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; and (4) A field canvass program to insure location and identification of commercial and industrial accounts.

OMB: NP-A (Rev. 11-78)

Program: Property Valuation

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
%	NEED					
	Total Taxable Parcels	513,565	531,244	550,000	548,237	560,000
	WORKLOAD					
	New Construction Appraisals	41,051	47,959	45,000	43,000	45,000
	New Land Parcels to Value	24,329	30,340	34,000	32,200	33,000
	Reappraisal of Sold Properties (Property Transfers)	N/A	N/A	70,000	73,150	75,000
	Reappraisal of 1975 Values	N/A	N/A	N/A	N/A	
	Reappraisal of Transferred Properties 1975-1978	N/A	N/A	N/A	N/A	43,000
	EFFICIENCY					
	Unit Cost					
	Cost per New Construction Appraisal	17.47	19.40	20.10	20.16	20.70
	Productivity Index					
	New Construction Appraisals per Staff Year	19.68	20.19	20.24	20.31	20.44
ACTIVITY	EFFECTIVENESS					
	See Discussion					

%	NEED					
	Total Business Accounts	44,549	45,400	48,536	51,000	54,000
	WORKLOAD					
	Mandatory Audits Over $100,000	894	786	743	600	856
	Required Audits $50,000 to $100,000	N/A	N/A	517	15	600
	Required Audits $0 to $50,000	122	35	100	5	500
	Assessment Appeals Cases	1,434	1,139	1,600	1,196	1,200
	EFFICIENCY					
ACTIVITY	EFFECTIVENESS					
	Escape Assessments - MV	51,960,000	56,000,000	53,000,000	52,000,000	48,000,000
	General Fund - Tax Dollars Received	1,299,018	1,444,000	1,425,000	961,980	850,000

UNIT COST DEFINED:

Unit Cost for New Construction Appraisals was developed by calculating the percentage of the appraisal staff time annually expended on new construction appraisals. That percentage was then applied to the direct cost for real estate appraisals and then divided by the number of new construction appraisals.

PRODUCTIVITY INDEX DEFINED:

New construction appraisals per staff year was developed by dividing the number of staff years expended on new construction by the number of new construction appraisals.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The proposed objectives for 1978-79 were all made invalid and non-operative as a result of the passage of Proposition 13.

1979-80 PROPOSED OBJECTIVES:

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Property Valuation **DEPT.** Assessor

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Asst. Assessor-Valuation	1.00	1.00	36,490	36,887
Division Chief II	2.50	2.50	87,053	88,018
Division Chief I	3.50	3.50	107,656	109,533
Supervising Audit-Appraiser	2.00	2.00	55,928	56,809
Supervising Appraiser				
Real Property	6.00	6.00	163,392	164,516
Personal Property	2.00	2.00	54,464	54,839
Total	8.00	8.00	217,856	219,355
Valuation Estimator	1.00	1.00	27,438	27,481
Research Analyst III	1.00	1.00	28,560	27,481
Research Analyst II	1.00	1.00	24,276	25,200
Departmental EDP Coordinator	1.00	1.00	22,812	23,706
Audit-Appraiser III	8.00	8.00	205,610	207,134
Audit-Appraiser II or Audit Appraiser I or Junior Accountant	12.00	12.00	266,139	262,184
Appraiser III				
Real Property	21.00	21.00	530,494	536,689
Personal Property	3.00	3.00	75,786	76,670
Total	24.00	24.00	606,280	613,359
Appraiser II or Appraiser I or Appraiser Aid				
Real Property	53.83	58.50	1,185,056	1,209,198
Personal Property	9.00	9.00	183,888	187,634
Total	62.83	67.50	1,368,944	1,396,832
Appraiser Technician II	4.00	4.00	50,137	52,738
Supervising Clerk	3.00	3.00	49,178	49,958
Senior Clerk Typist	7.00	7.00	99,114	96,640
Intermediate Clerk Typist	17.00	17.00	204,248	198,860
Junior Clerk Typist	1.00	1.00	9,157	9,656
Intermediate Stenographer	2.00	2.00	24,654	25,200
Senior Data Entry Operator	0.40	0.40	5,620	4,817
Data Entry Supervisor	0.40	0.40	5,620	5,652
Data Entry Operator	1.60	1.60	19,149	20,047
Junior Clerk/CETA	2.00	2.00	22,581	15,658
Seasonal-Extra Help				
Clerical	5.00	5.00	51,004	56,291
Real Property Appraisers	0.00	0.00	-0-	80,340
Staff Year Reduction		-4.10		-50,335
Adjustment: Budgeted Salary Savings			-130,122	-115,000
Adjustment: Salary Adjustment			-199,652	21,087
Adjustment: Other Extraordinary Pay			+ 3,552	+ 4,795
Total Direct Program	171.23	171.80	3,269,282	3,570,383
Department Overhead	8.00	8.00	177,247	183,132
Program Totals	179.23	181.80	3,446,529	3,753,515

OMB: DPS(Rev. 11-78)

PROGRAM: Property Identification # 07106 Manager: Max R. Belovich

Department Assessor # 1150 Ref: Pr. Yr. Bud. Vol-Pg. Vol. I, Pg. 198-202

Function Fiscal Administration # 07000 Service: Property Assessment # 07100

Authority: This program was developed for the purpose of carrying out California Revenue and Taxation Code, Section 601 which says that the Assessor shall prepare an Assessment Roll that shall illustrate the name, address, legal description, exemption status, and revenue district for each piece of property situated in the County.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	974,076	$1,207,949	$1,238,065	$1,278,705	03
Services & Supplies	$	60,861	81,502	70,766	61,759	(13)
	$					
Subtotal—Direct Costs	$	1,034,937	$1,289,451	$1,308,831	$1,340,464	02
Indirect:						
Dept. Overhead	$	74,780	81,550	85,763	86,508	01
Ext. Support/O'head	$	387,931	365,393	372,680	316,880	(15)
Capital Outlay Fund	$	-0-	-0-	-0-	45,890	100
Total Costs	$	1,497,648	$1,736,394	$1,767,274	$1,789,742	01
FUNDING						
Charges, Fees, etc.	$	17,718	13,578	6,278	6,277	-0-
Subventions	$	-0-	-0-	-0-	-0-	-0-
Grants	$	-0-	-0-	-0-	-0-	-0-
CETA	$	-0-	-0-	-0-	-0-	-0-
Interfund Charges	$	-0-	-0-	-0-	-0-	-0-
Total Funding	$	17,718	$ 13,578	$ 6,278	$ 6,277	-0-
NET COUNTY COSTS	$	1,479,930	$1,722,816	$1,760,996	$1,783,465	01
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	$	1,430	2,851	6,352	3,800	(40)
Vehicles/Communications	$	-0-	-0-	-0-	-0-	-0-
Revenue	$	-0-	-0-	-0-	-0-	-0-
Net Cost	$	1,430	$ 2,851	$ 6,352	$ 3,800	(40)
STAFF YEARS						
Direct Program		60.00	69.75	79.85	82.35	03
CETA		0.00	0.00	0.00	0.00	-0-
Dept. Overhead		3.50	3.75	3.50	3.50	-0-

PROGRAM STATEMENT

NEED

Property Identification is a legal requirement and is essential to an orderly process of assessment and collection of property taxes as a source of revenue to the County of San Diego. Over one-half million annual property assessments must be illustrated on an Assessment Roll. Those assessments must be identified by: the name of the owner or owners, the parcel number assigned to the property, the legal description of the property, a map describing the property, the situs address and tax bill mailing address of the property, and the exemption status (where applicable) of the property. Without the aforementioned identifiers, assessments could not be levied to the owner, delivered to the owner, or collected from the owner.

DESCRIPTION

The Property Identification Program reflects changes annually made to the Assessment Roll through changes in ownership, addresses, parcel number, legal description, exemption status, and Assessor maps describing property. These changes for the most part are generated by citizens of San Diego County.

The aforementioned changes come to the Assessor in the form of various legal documents such as grant deeds, trust deeds, death certificates, subdivision maps, Record of Surveys, exemption claims from Homeowners, Veterans, Churches, Hospitals and Charitable Organizations, and parcel maps all undergo various clerical and engineering operations preliminary to their being submitted to data entry environment for conversion into computer acceptable input. That input is submitted to computers where complex computer programs update large electronic master files with the change data and ultimately produces a master file that reflects a current status of property.

OMB NP-A (Rev 11-78)

Program: Property Identification

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
%	NEED					
	Total Taxable Parcels	513,565	531,346	350,000	546,000	555,000
	WORKLOAD					
	Deeds Processed	103,935	103,035	120,000	105,000	100,000
	Changes in Ownership	136,576	170,206	190,000	170,000	170,000
	Property Segregations (New Land Parcels)	24,329	30,340	34,000	32,000	32,000
	Tax Rate Area & Boundary Changes	629	761	800	830	850
	Deed Identification	28,326	32,020	35,000	34,500	35,000
ACTIVITY	EFFICIENCY					
	Unit Cost					
	Unit Cost per Deed Processed	1.12	1.27	1.13	1.30	1.25
	EFFECTIVENESS					
	Deeds Processed per Staff Hour	8.29	10.22	9.00	10.50	10.00
%	NEED					
	Parcels with Exemptions	283,092	296,897	310,392	306,000	316,125
	WORKLOAD					
	Homeowners' Exemptions	281,900	293,057	306,000	302,000	312,000
	Veterans' Exemptions	964	1,210	1,210	1,300	1,400
	Institutional Exemptions	2,729	2,630	3,182	2,700	2,725
	New Homeowners' Exemption Claims Processed	44,846	44,448	46,000	45,000	45,000
ACTIVITY	EFFICIENCY					
	Unit Cost					
	Cost per Homeowners' Exemption	1.06	1.15	1.10	1.10	1.00
	EFFECTIVENESS					
	Homeowners' Claims Granted by Board Action in Lieu of Routine Process	4,141	3,224	2,500	3,500	4,000

UNIT COST DEFINED:

The Unit Cost per Homeowners' Exemption is developed by (1) utilizing 90% of costs dedicated to exemptions, and (2) dividing that base figure by number of Homeowners' Exemptions. Unit cost per deed processed was developed by using total man hours expended on deed processing converted to $ and then divided into number of deeds processed.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The 1978-79 objective - reduce the number of Homeowners' Exemption by Board action - will not be achieved. The passage of Proposition 13 delayed necessary input relative to new construction of homes that is essential to a timely granting of the Homeowners' Exemption.

1979-80 PROPOSED OBJECTIVES:

Reduction of Homeowners' Exemptions unit cost by approximately 10% through conversion of the following procedures from manual clerical processing to electronic data processing: deletion of exemptions without social security numbers, edit system to provide early detection of ineligible claimants, determination of duplicate claims, categorical listing of miscellaneous value changes affecting exemptions.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Property Identification **DEPT.** Assessor

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Assessor Division Chief II	0.50	0.50	17,410	17,604
Assessor Division Chief I	2.00	2.00	62,450	63,554
Asst. Chief, Mapping	1.00	1.00	21,893	24,818
Asst. Chief, Records	1.00	1.00	20,052	19,802
Departmental EDP Coordinator	1.00	1.00	22,812	23,706
Exemptions Supervisor	1.00	1.00	25,871	23,545
Mapping Supervisor	3.00	3.00	67,282	67,838
Drafting Technician III	4.00	4.00	82,134	83,036
Drafting Technician II or Drafting Technician I or Drafting Aid	15.50	18.00	324,262	307,147
Supervising Clerk	2.00	2.00	27,510	33,305
Senior Clerk Typist	13.00	13.00	182,637	179,473
Intermediate Clerk Typist	21.00	21.00	252,307	245,651
Secretary II	1.00	1.00	14,697	14,638
Intermediate Stenographer	1.00	1.00	12,327	12,343
Data Entry Supervisor	0.60	0.60	8,429	8,477
Senior Data Entry Operator	0.60	0.60	8,545	7,226
Data Entry Operator	2.40	2.40	28,724	30,072
Seasonal-Extra Help	9.25	9.25	94,353	104,139
Adjustment: Budgeted Salary Savings			-36,879	-0-
Adjustment: Other Extraordinary Pay			+ 1,249	+2,223
Adjustment: Salary Adjustment			-0-	10,108
Total Direct Program	79.85	82.35	1,238,065	1,278,705
Department Overhead	3.50	3.50	77,546	79,503
Program Totals	83.35	85.85	1,315,611	1,358,208

OMB DPS(Rev. 11-78)

PROGRAM: Overhead # 92101 Manager: E. C. Williams

Department Assessor # 1150 Ref. Pr. Yr. Bud. Vol-Pg Vol. II, Pg. 51

Function Fiscal Administration # 07000 Service: Property Assessment # 07100

Authority: This program was developed for the purpose of carrying out California Revenue and Taxation Code, Section 601 and California Constitution Article XIII which says that the Assessor shall prepare an Assessment Roll illustrating name, address, legal description, revenue district and assessed value for land, improvements and personal property at fair market value for each property in the county.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 270,295	$ 309,547	$ 254,793	$ 262,635	03
Services & Supplies	$ 17,220	18,697	14,648	10,557	(28)
	$				
Subtotal—Direct Costs	$ 287,515	$ 328,244	$ 269,441	$ 273,192	01
Indirect:					
Dept. Overhead	$ -0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	$ 77,586	73,079	74,536	63,376	(15)
Capital Outlay Fund	$ -0-	-0-	-0-	5,342	100
Total Costs	$ 365,101	$ 401,323	$ 343,977	$ 341,910	(01)
FUNDING					
Charges, Fees, etc.	$ -0-	-0-	-0-	-0-	-0-
Subventions	$ -0-	-0-	-0-	-0-	-0-
Grants	$ -0-	-0-	-0-	-0-	-0-
CETA	$ -0-	-0-	-0-	-0-	-0-
Interfund Charges	$ -0-	-0-	-0-	-0-	-0-
Total Funding	$ -0-	$ -0-	$ -0-	$ -0-	-0-
NET COUNTY COSTS	$ 365,101	$ 401,323	$ 343,977	$ 341,910	(01)
CAPITAL PROGRAM					
Capital Outlay	$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	$ 184	-0-	-0-	1,600	100
Vehicles/Communications	$ -0-	-0-	-0-	-0-	-0-
Revenue	$ -0-	-0-	-0-	-0-	-0-
Net Cost	$ 184	$ -0-	$ -0-	$ 1,600	100
STAFF YEARS					
Direct Program	12.50	13.50	11.50	11.50	-0-
CETA	-0-	-0-	-0-	-0-	-0-
Dept. Overhead	-0-	-0-	-0-	-0-	-0-

PROGRAM STATEMENT

NEED

Overhead consists of Administrative and Administrative Services Divisions and 3.5 years staffed to Standards Division. The primary function of Overhead is to administer the two major programs within the Department.

DESCRIPTION

The Assessor sets policy, manages the budget, and directs day-to-day operations for his Department. The Administrative staff provides general administrative and clerical support to the Department.

OMB NP-A (Rev. 11-78)

Program: Overhead

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
%	NEED Number of department employees requiring policy direction & support	278.25	294.25	264.58	264.58	296.25
	WORKLOAD Budget Preparation and Control	$5,090,204	5,382,431	5,110,648	5,110,648	5,901,289
	Purchase Requisition Processed	346	324	360	400	375
	Personnel Transactions	276	309	279	285	290
	Mail Received	132,525	165,879	192,000	192,000	220,000
	Letters Sent	2,899	2,424	2,900	2,900	3,500
	Board Actions Processed	5,514	6,605	12,000	12,000	15,000
	Legislative Analysis	270	280	325	325	410
	EFFICIENCY Department Overhead Staff Years to Department Staff Years	.047	.048	.045	.045	.040
	Department Overhead Cost to Department Budget Cost	.060	.064	.056	.056	.048
ACTIVITY	EFFECTIVENESS The Overhead Program has been able to provide the services associated with the above workload indicators without any increase in staff years.					

%	NEED					
	WORKLOAD					
	EFFICIENCY					
ACTIVITY	EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

N/A

1979-80 PROPOSED OBJECTIVES:

The resources of the Overhead Program are those directly related to supporting the line operations of the Assessor's Department.

1. Continue to meet the personnel hiring needs of the department.
2. Continue to meet or exceed our Affirmative Action policies and hiring goals.
3. Maintain and provide services at a level commensurate with fiscal restraints and inflation, at the least possible cost.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Overhead **DEPT.** Assessor

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Assessor	1.00	1.00	41,714	42,551
Chief Deputy Assessor	1.00	1.00	37,702	38,515
Assessor Division Chief II	1.00	1.00	34,821	35,207
Assessor Division Chief I	0.50	0.50	13,982	14,202
Assessor's Field Asst.	1.00	1.00	26,500	26,841
Administrative Assistant III	1.00	1.00	23,067	23,426
Administrative Secretary	1.00	1.00	14,697	16,496
Secretary II	1.00	1.00	12,534	14,638
Senior Account Clerk	1.00	1.00	14,026	14,105
Intermediate Account Clerk	1.00	1.00	11,144	11,206
Intermediate Stenographer	1.00	1.00	12,591	12,343
Intermediate Clerk Typist	1.00	1.00	12,015	11,694
Adjustment: Salary Adjustment				1,411
Total Direct Program				
Department Overhead	11.50	11.50	254,793	262,635
Program Totals	11.50	11.50	254,793	262,635

COUNTY CLERK

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
County Clerk Services	$ 3,157,205	$ 3,481,832	$ 3,669,600	$ 3,985,600	$ 316,000	9%
Total Cost	$ 3,157,205	$ 3,481,832	$ 3,669,600	$ 3,985,600	$ 316,000	9%
Revenue	1,528,054	1,863,425	1,796,242	2,194,878	398,636	22
Net Cost	$ 1,629,151	$ 1,618,407	$ 1,873,358	$ 1,790,722	$(- 82,636)	(- 4%)

OMB: DPS(Rev. 11-78)

PROGRAM: COUNTY CLERK # 13038 Manager: COUNTY CLERK

Department COUNTY CLERK # 2800 Ref: Pr. Yr. Bud. Vol-Pg.

Function Public Protection # 10000 Service: Judicial # 13000

Authority: California Government Code Section 26800 et seq.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 2,153,295	2,432,603	2,554,725	2,665,340	4.3
Services & Supplies	$ 184,603	195,274	217,381	239,569	10.2
	$				
Subtotal—Direct Costs	$ 2,337,898	2,627,877	2,772,106	2,904,909	4.8
Indirect:					
Dept. Overhead	$ 273,220	304,921	304,670	306,063	0.5
Ext. Support/O'head	$ 546,087	549,334	592,824	659,719	11.3
Capital Outlay Fund	$			114,909	100.0
Total Costs	$ 3,157,205	3,481,832	3,669,600	3,985,600	8.6
FUNDING					
Charges, Fees, etc.	$ 1,528,054	1,863,425	1,615,431	2,027,203	25.5
Subventions	$				
Grants	$				
CETA	$		180,811	167,675	(7.3)
Interfund Charges	$				
Total Funding	$ 1,528,054	1,863,425	1,796,242	2,194,878	22.2
NET COUNTY COSTS	$ 1,629,151	1,618,407	1,873,358	1,790,722	(4.4)
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$ 21,864	17,663	24,645	28,216	14.5
Vehicles/Communications	$				
Revenue	$				
Net Cost	$ 21,864	17,663	24,645	28,216	14.5
STAFF YEARS					
Direct Program	152.0	163.5	159.5	168.6	5.7
CETA	-	18.0	18.0	18.0	0.0
Dept. Overhead	20.5	19.0	18.0	18.0	0.0

PROGRAM STATEMENT

NEED: The County Clerk acting as Clerk of the Superior Court provides clerical support to the forty three departments of the Superior Court. He also registers and licenses certain activities as required by law.

DESCRIPTION: The County Clerk through his deputies attends all sessions of the Superior Court and makes the official record of the proceedings. His office also receives all documents filed with the Superior Court, examines them for conformity with Court rules, registers them, microfilms them, files them, and makes them available to the public on request. The County Clerk also issues writs, abstracts, and notices. He takes other action which may be required to carry out the orders of the Court. All these duties are required by State law.

The County Clerk also, issues marriage licenses; registers notaries public; registers 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.

OMB: NP-A (Rev. 11-78)

Program: COUNTY CLERK

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Court Support % 96	NEED					
	New Cases	49,053	52,322	52,611	50,724	51,000
	WORKLOAD					
	Total Documents Filed	740,531	1,137,325	1,044,963	1,048,197	1,100,000
	Weighted Case Load	327,126	344,189	---	333,662	335,000
	EFFICIENCY Unit Cost:					
	Cost Per Document Filed	$ 4.04	2.57	2.96	3.36	3.48
	Cost Per New Case	60.95	55.97	58.95	60.38	75.09
	EFFECTIVENESS Productivity:					
	Documents Filed/Staff Years	4,524	5,817	5,345	5,531	5,595
Document Issuance % 4	NEED					
	County Population	1,656,800				
	WORKLOAD					
	Marriage Licenses	17,003	17,879	21,735	18,966	20,000
	Fictitious Names	18,947	18,357	22,473	20,906	21,000
	Passports	15,902	13,519	12,142	10,835	10,000
	EFFICIENCY Unit Cost:					
	Cost Per Document Processed	$ 2.20	2.35	2.20	2.96	3.06
	EFFECTIVENESS Productivity:					
	Documents processed/Staff Years	5,892	6,219	6,477	6,338	6,375

UNIT COST DEFINED:

Actual or estimated cost divided by the number of units produced or estimated.

PRODUCTIVITY INDEX DEFINED:

Number of documents processed divided by the number of man year assigned to the activity.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

It has not been possible to computerize the Juvenile Calendar because of the impact of the new juvenile traffic procedures.

1979-80 PROPOSED OBJECTIVES:

1. Provide the many services that the law requires the County Clerk to provide to the Superior Court and the public.
2. Raise the quality of the services the County Clerk is providing in order to reduce the complaints from the Court.
3. Increase the productivity of the County Clerk's staff by computerizing the Juvenile Court calendar and the Register of Action.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COUNTY CLERK **DEPT.** COUNTY CLERK

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Division Chief-Branch Operations	2	2	$ 53,005	$ 53,659
Supervising Superior Court Clerk	1	1	26,521	26,778
Division Chief-Business	1	1	24,737	24,998
Division Chief-Records	1	1	24,714	24,975
Assistant Div. Chief-Branch Operations	2	2	46,766	46,169
Assistant Supervising Superior Court Clerk	1	1	22,981	23,018
Assistant Div. Chief-Business	1	1	21,082	21,217
Assistant Div. Chief-Records	1	1	21,106	21,171
Superior Court Clerk	58	61.5	1,093,837	1,160,564
Legal Procedures Clerk II	3	3.5	46,120	52,379
Storekeeper I	1	2	14,834	28,363
Legal Procedures Clerk I	22	24.5	307,322	340,346
Senior Stenographer	1	1	14,202	14,253
Senior Clerk Typist	6	6.5	83,665	89,658
Interpreter Clerk	1	1	13,548	13,618
Intermediate Stenographer	1	1	12,496	12,674
Cashier Clerk	0	0	-0-	-0-
Intermediate Clerk Typist	41	45	483,356	525,550
Microfilm Operator	3	1	32,669	11,834
Junior Clerk Typist	11	12	104,178	111,049
CETA	18	18	180,811	118,975
Temporary Extra Help	1.5	1.5	10,176	11,164
Staff Year Reduction	-	(1.9)	-	(28,672)
Premium Overtime	-		5,844	5,900
Bilingual Pay	-		4,200	4,200
Employee Compensation Insurance				3,186
Unemployment Expense				10,685
Salary Savings	-		(93,445)	(62,371)
Sub Total	177.5	186.6	$2,554,725	$2,665,340
Department Overhead				
County Clerk	1	1	37,471	38,281
Chief Deputy County Clerk	1	1	33,889	34,653
Administrative Assistant III	1	1	28,560	28,919
Associate Accountant	1	1	22,032	22,196
Supervising Clerk	1	1	16,575	16,281
Accounting Technician	1	1	16,304	16,392
Storekeeper I	1	1	14,834	14,181
Secretary II	1	1	15,237	14,953
Secretary I	1	1	13,863	13,628
Cashier Clerk	2	2	23,324	23,237
Intermediate Account Clerk	5	5	58,285	58,914
Mail Clerk Driver	2	2	24,296	24,428
Sub Total	18	18	$ 304,670	$ 306,063
Total Direct Program	177.5	186.6	$2,554,725	$2,665,340
Department Overhead	18.0	18.0	304,670	306,063
Program Totals	195.5	204.6	$2,859,395	$2,971,403

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: COUNTY CLERK

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Capital Outlay Fund	$			114,909	
Capital Projects	$				
Vehicles/Communications	$				
Fixed Assets	$ 21,864	17,663	24,645	28,216	14.5
Total	$ 21,864	17,663	24,645	143,125	
FUNDING	$				
NET COUNTY COSTS	$ 21,864	17,663	24,645	143,125	

CAPITAL OUTLAY FUND:

The County Clerk occupies 38,303 square feet of space located in the Downtown Courthouse, Juvenile Court and North County Branch Courthouse. This space is used for office space and file storage.

DISTRICT ATTORNEY

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budget	1979-80 Adopted	Change From 1978-79	% Change
Family Support Enforcement	$ 3,470,836	$ 4,108,894	$ 4,230,607	$ 4,651,528	$ 420,921	10%
General Criminal Prosecution	5,088,992	5,508,748	5,498,896	5,944,106	445,210	8%
Juvenile Court Services	480,737	860,224	950,319	906,152	(- 44,167)	(-5%)
Specialized Criminal Prosecution	2,109,934	2,287,472	2,165,087	2,376,864	211,777	10%
Department Overhead (Memo Only)	659,896	684,233	697,274	647,335	(- 49,939)	(-7%)
TOTAL COST	$11,150,499	$12,765,338	$12,844,909	$13,878,650	$1,033,741	8%
Revenue	6,234,467	6,539,425	6,935,124	6,627,561	(-307,563)	-4%
NET COST	$ 4,916,032	$ 6,225,913	$ 5,909,785	$ 7,251,089	$1,341,304	23%

OMB: OS (Rev. 11-78)

PROGRAM: FAMILY SUPPORT DIVISION # 13017 Manager: District Attorney Miller

Department District Attorney # 2900 Ref: Pr. Yr. Bud. Vol-Pg. I-331

Function Public Protection # 10000 Service: Judicial # 13000

Authority: Mandated Civil Child Support Enforcement: Cal. Civil Code 4700 et seq., W&I Code 11476 mandated Criminal Child Support Enforcement: Penal Code 270 (f) & (g). Federal mandate relative to Child Support Enforcement: Public Law 93-647 (IV-D) Board of Supervisors Endorsement of enhanced Child Support Enforcement: B/S (62) of 2-3-76

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 1,451,343	1,601,830	1,854,293	1,807,024	(3)
Services & Supplies	$ 60,566	74,393	115,046	157,504	37
Inter-fund Charges	$				
Subtotal—Direct Costs	$ 1,511,909	1,676,223	1,969,339	1,964,528	
Indirect:					
Dept. Overhead	$ 134,751	137,736	162,465	138,465	(15)
Ext. Support/O'head	$ 1,824,176	2,294,935	2,098,803	2,548,535	21
Capital Outlay Fund	$				
Total Costs	$ 3,470,836	4,108,894	4,230,607	4,651,528	10
FUNDING					
Charges, Fees, etc.	$				
Subventions	$ 5,581,955	6,121,111	5,720,908	5,602,711	(2)
Grants	$				
CETA	$	56,386	91,961		(100)
Total Funding	$ 5,581,955	6,177,497	5,812,869	5,602,711	(4)
NET COUNTY COSTS	$ (2,111,119)	(2,068,603)	(1,582,262)	(951,183)	40
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$ 765	820	4,696	12,864	174
Vehicles/Communications	$				
Revenue	$				
Net Cost	$ 765	820	4,696	12,864	174
STAFF YEARS					
Direct Program	100.72	105.76	115.00	115.17	
CETA	1.29	5.74	8.00		(100)
Dept. Overhead	5.19	4.93	6.86	5.34	(22)

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, initiates court action that results in a judicial judgement of child support payments, and reserves the right to criminally prosecute a parent who subsequently evades payment. Under the generally mandated responsibility for criminal prosecution, staff prosecutes acts of welfare fraud in order to deter the commission of such offenses as well as aiding in the recovery of the stolen public assistance funds.

OMB NP-P (Rev. 11-78)

Program: FAMILY SUPPORT ENFORCEMENT

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Some welfare recipients obtain aid fraudulently and must be prosecuted. Continued enforcement efforts are needed since a large percentage of parents are not paying support as indicated by FY:	70.66	74.92	75.00	73.58	73.00
WORKLOAD					
Referral cases activated	19,239	24,179	22,000	25,918	28,000
Complaints filed (includes welfare fraud)	15,476	15,869	14,400	13,417	14,000
Cases on Calendar	21,956	25,723	23,300	21,773	23,600
Total collections and revenue	18,941,334	21,934,298	21,534,100	21,973,326	25,495,196
Welfare fraud referrals from D.P.W.	885	793	1,100	792	1,100
Complaints filed (welfare fraud only)	261	915	1,200	508	750
EFFICIENCY					
Unit Cost					
Cost/$ Child Support Collected	$0.12	$0.11	$0.12	N/A	$0.10
Revenue/$ Child Support Collected	0.42	0.39	0.36	N/A	0.24
Net Gain/$ Child Support Collected	0.30	0.28	0.24	N/A	0.14
Productivity Index:					
Total Collections & Revenue/staff year (1,000)	185	197	175	N/A	220
EFFECTIVENESS					
% of absent parents paying child support	29.34	25.08	25.00	26.42	27.00
Average $ payment/parent/month	$116.10	$115.09	$115.00	$116.81	$115,00

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

All objectives were met. The % of absent parents paying child support exceeded budget by 5.68%. The average $ payment/parent/month exceeded budget by 1.57%. The prosecution of welfare fraud achieved an equal footing with child support enforcement.

1979-80 OBJECTIVES:

1. To maintain and attempt to increase the percentage of absent parents making child support payments during FY 1979-80.

2. To maintain and attempt to increase the averate $ payment/parent/month.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: FAMILY SUPPORT DIVISION **DEPT.** DISTRICT ATTORNEY

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy District Attorney V	1.00	2.00	44,672	91,103
Deputy District Attorney IV	1.00		41,569	
Deputy District Attorney III	3.00	3.00	104,089	107,164
Deputy District Attorney II	6.00	8.00	157,058	202,758
Investigator IV	1.00	1.00	25,069	28,373
Investigator III	3.00	5.00	68,450	123,940
Investigator II	2.00	1.00	46,359	23,277
Deputy District Attorney I	4.00		83,312	
Investigator I	2.00	1.00	36,036	19,252
Principal Clerk	1.00	1.00	18,750	18,843
Senior Investigative Assistant	7.00	7.00	126,576	128,015
Supervising Clerk	2.00	2.00	33,069	33,255
Investigative Assistant II	12.00	9.00	195,009	149,308
Investigative Assistant I	25.00	25.00	372,417	358,123
Legal Procedures Clerk I	1.00	1.00	11,919	14,062
Senior Steno	1.00	1.00	14,179	13,320
Senior Clerk/Typist	4.00	4.00	55,014	54,384
Radio Telephone Operator	1.00		10,781	
Stock Clerk		1.00		11,274
Intermediate Steno	2.00	2.00	23,595	24,827
Intermediate Clerk/Typist	36.00	42.00	420,121	477,803
CETA	8.00	8.00	91,961	
ADJUSTMENTS				
Unemployment Expense				16,363
Bilingual Pay			5,039	5,039
Premium Overtime			500	
Night Differential			9,396	9,000
Adjustment			(100,398)	(48,085)
Salary Savings			(40,249)	(36,000)
Staff Year Reduction		(0.83)		(18,374)
Total Direct Program	123.00	115.17	1,854,293	1,807,024
Department Overhead	6.86	5.34	144,320	118,417
Program Totals	129.86	120.51	1,998,613	1,925,441

OMB DPS(Rev 11-78)

PROGRAM: GENERAL CRIMINAL PROSECUTION # 13033 Manager: District Attorney Miller

Department District Attorney # 2900 Ref: Pr. Yr. Bud. Vol-Pg. I-334

Function Public Protection # 10000 Service: Judicial # 13000

Authority Mandates Prosecution of Criminal Cases: Govt. Code 26500-26502
Mandates Precessing of Criminal Fugitives: Penal Code 1548-1558
Mandates Investigation & Prosecution of Child Stealing Cases: Cal. Civil Code 4604-4605; Penal Code 278 et seq.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 3,731,286	4,012,431	3,855,077	4,216,518	9
Services & Supplies	$ 241,564	277,009	449,753	420,959	(-6)
	$				
Subtotal—Direct Costs	$ 3,972,850	4,289,440	4,304,830	4,637,477	8
Indirect:					
Dept. Overhead	$ 346,445	344,922	337,481	323,409	(4)
Ext. Support/O'head	$ 769,697	874,386	856,585	983,220	15
Capital Outlay Fund	$				
Total Costs	$ 5,088,992	5,508,748	5,498,896	5,944,106	(8)
FUNDING					
Charges, Fees, etc.	$ 200				
Subventions	$ 54,106	72,285	93,052	80,000	(14)
Grants	$				
CETA	$	47,090	50,371	24,628	(51)
Interfund Charges	$				
Total Funding	$ 54,326	119,375	143,423	104,628	(27)
NET COUNTY COSTS	$ 5,034,666	5,389,373	5,355,473	5,792,153	8
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$ 11,467	22,124	16,196	8,290	(49)
Vehicles/Communications	$				
Revenue	$				
Net Cost	$ 11,467	22,124	16,196	8,290	(49)
STAFF YEARS					
Direct Program	117.94	181.11	177.00	184.06	4
CETA	3.46	4.98	5.00	4.00	(20)
Dept. Overhead	13.35	12.36	14.14	12.50	(12)

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

OMB: NP-P (Rev. 11-78)

Program: GENERAL CRIMINAL PROSECUTION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
WORKLOAD					
Misdemeanor Cases:					
Issued	34,801	40,479	39,000	52,374	53,000
Rejected	3,219	3,200	3,300	3,121	3,500
Jury Trials	529	539	535	504	535
Court Trials	4,231	2,981	3,100	2,459	2,700
Felony Cases:					
Issued	6,668	7,741	7,300	7,363	7,600
Rejected	2,904	2,874	3,000	3,224	3,000
17(b)4	2,416	2,470	2,500	2,729	2,500
Cases set for Prelininary Hearing:	6,807	7,773	7,300	7,032	7,000
Cases filed Superior Court					
Preliminary Hearing bindovers	2,391	2,369	2,400	2,184	2,300
Grand Jury indictments	61	42	25	29	12
Superior Court Cases:					
Jury Trials	254	222	230	229	245
Court Trials	158	132	135	80	120
Contested hearing and motions	975	976	980	1,036	1,100
Other calendered cases	16,439	12,721	13,000	12,128	12,000
Fugitive Cases Processed:	451	494	450	485	460
Appellate and Research:					
Writs and Appeals	45	45	45	60	66
Written Opions	491	468	470	740	450
Cases requiring investigative assistance					
Homicide	76	85	80	86	85
Other	3,900	4,916	4,750	4,930	4,800

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The maintenance of the level of service in reviewing for issuance misdemeanor and felony cases was exceeded by 31.2% in misdemeanor cases and 4.0% in felony cases.

Cases set for Preliminary Hearing was 3.6% below the budgeted objective. The number of Superior and Municipal Court trials were below expectations because of increased pleas short of trial.

1979-80 OBJECTIVES:

1. Maintain the present level of service in reviewing for issuance 69,600 misdemeanor and felony cases projected for FY 1979-80.
2. Maintain the present level of service representing the People in the 7,000 cases set for preliminary hearing that are projected for FY 1979-80.
3. Maintain the present level of service representing the People in the 365 Superior Court and the 3,235 Municipal Court trials that are projected for FY 1979-80.

OMB: SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: GENERAL CRIMINAL PROSECUTION **DEPT.** DISTRICT ATTORNEY

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy District Attorney V	10.00	11.00	459,217	509,807
Deputy District Attorney IV	7.00	8.00	262,142	337,161
Deputy District Attorney III	44.00	44.00	1,525,483	1,536,101
Deputy District Attorney II	15.00	18.00	413,052	447,423
Investigator IV	1.00	4.00	28,268	103,511
Supervisor, Technical Services	1.00	1.00	27,086	27,208
Documents Examiner	1.00	1.00	26,087	26,493
Investigator III	14.00	15.00	343,970	376,316
Investigator II	4.00	2.00	88,533	46,554
Deputy District Attorney I	2.00		42,963	
Investigator I	3.00	1.00	64,600	19,252
Supervising Clerk	1.00	1.00	16,575	16,658
Investigative Assistant II	4.00	6.00	63,587	95,008
Supervising Legal Stenographer	2.00	2.00	27,938	33,069
Legal Procedures Clerk II	2.00	2.00	27,480	31,574
Investigative Trainee		1.00		13,166
Legal Procedures Clerk I	5.00	4.00	72,083	59,209
Legal Stenographer	1.00	2.00	13,877	27,775
Senior Stenographer	3.00	3.00	41,959	41,173
Senior Clerk/Typist	7.00	7.00	95,939	97,037
Radio Telephone Operator	1.00	1.00	13,308	12,788
Intermediate Stenographer	4.00	4.00	48,678	50,719
Intermediate Clerk/Typist	41.00	46.00	479,247	518,356
Telephone Operator	1.00	1.00	11,504	11,480
CETA	5.00	4.00	50,371	24,628
Temporary Extra Help	3.00	1.16	9,104	
ADJUSTMENTS				
Unemployment Expense				36,197
Premium Overtime			5,300	700
Bilingual Pay			2,520	840
Adjustment			(289,943)	(114,460)
Salary Savings			(115,851)	(153,000)
(Estimated actual overtime $)			(1,000)	
Staff Year Adjustment		(2.10)		(46,225)
Total Direct Program	182.00	188.06	3,855,077	4,216,518
Department Overhead	14.14	12.50	299,789	276,584
Program Totals	196.14	200.56	4,154,866	4,493,102

OMB: DPS(Rev. 11-78)

PROGRAM: JUVENILE COURT SERVICES # 13012 Manager: District Attorney Miller

Department District Attorney # 2900 Ref: Pr. Yr. Bud. Vol-Pg. I-328

Function Public Protection # 10000 Service: Judicial # 13000

Authority: Mandates the filing of petitions charging minors with violation of the law: W&I 602,650 (b), 653. Mandates prosecutor's court appearance in Juvenile Court as Representative of the People: W&I 681. Hearings to determine which court juvenile is to be tried in: W&I 707.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 356,533	640,314	669,972	664,995	(1)
Services & Supplies	$ 17,545	26,852	73,112	38,139	(-48)
	$				
Subtotal—Direct Costs	$ 374,078	667,166	743,084	703,134	(5)
Indirect:					
Dept. Overhead	$ 33,061	55,081	58,571	51,009	(13)
Ext. Support/O'head	$ 73,598	137,977	148,664	152,942	3
Capital Outlay Fund	$				
Total Costs	$ 480,737	860,224	950,319	906,152	(5)
FUNDING					
Charges, Fees, etc.	$	5			
Subventions	$	450	463,178	467,349	1
Grants	$				
CETA	$	14,863	20,686	6,042	(-71)
Interfund Charges	$				
Total Funding	$ 480,737	15,318	483,864	473,391	(2)
NET COUNTY COSTS	$ 480,737	844,906	466,455	432,761	(7)
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$ 2,208	8,070	6,240	900	(86)
Vehicles/Communications	$				
Revenue	$				
	2,208	8,070	6,240	900	(86)
Net Cost	$				
STAFF YEARS					
Direct Program	17.61	29.43	31.00	27.68	(-11)
CETA		1.65	2.00	1.00	(50)
Dept. Overhead	1.28	1.97	2.44	1.98	(-19)

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 relative to such matters.

Description: The law requires that the District Attorney appear on behalf of the People of the State of California in all preceedings before the Juvenile Court wherein the basis of those proceedings is alleged criminal conduct on the part of the minor (W&I 681). The District Attorney must appear at detention, fitness, jurisdictional and dispositional hearings (W&I 602, 650(b), 653, 707). 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 (W&I 602, 650(b), 653, 707). The District Attorney also prepares Search Warrants and Warrants of Arrest if warranted.

OMB NP-P (Rev 11-78)

Program: JUVENILE COURT SERVICES

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED Census figures relating to the County population of individuals under 18 years of age, including military indicate 434,191 in CY 1970, 441,682 in CY 1975 and a projection of 479,832 in 1980. Juvenile Court Services workload indicates an increase in criminal activity of this group far exceeding their percentage of growth.					
WORKLOAD					
W&I 602 referrals submitted for review	8,414	15,828	16,500	16,405	16,500
W&I 602 referrals rejected	1,184	2,265	2,350	2,497	2,350
W&I 602 petitions prepared and filed	3,479	7,067	7,000	6,880	7,000
W&I 300 referrals submitted for review	613	1,121	1,165	1,109	1,165
W&I 300 & 602 cases prepared for trial	2,978	2,608	2,600	974	1,260
W&I 300 & 602 cases tried/hearings attended	4,435	11,504	12,100	14,122	12,100
W&I 707 orders processed	162	362	360	194	360
Prior to enactment of AB 3121 (7/1-12/31/1976)	4,807				
W&I 600/602 petitions submitted for review	2,260				
W&I 600/602 cases prepared for trial	899				
W&I 600/602 cases tried/hearings attended					
EFFICIENCY					
EFFECTIVENESS					

UNIT COST DEFINED

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The number of W&I 607 referrals submitted for review was slightly below budget(16,405 vs 16,500) but the number of cases tried/hearings attended exceeded budget by 2,022 or 16.7%. The coordination of the prosecution of child abuse and sexual molestation cases has been successfully achieved.

1979-80 OBJECTIVES:

1. To maintain the level of service to the community and the courts in reviewing and processing the 16,500 W&I 602 referrals projected for FY 1979-80.
2. To maintain the level of service to the community and the courts as the representative of the People in the 12,000 W&I 300/602 cases tried/hearings attended that are projected for FY 1979-80.
3. To continue to increase the level of service to the courts and the community by coordinating the prosecution of child abuse and sexual molestation cases.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: JUVENILE COURT SERVICES **DEPT.** DISTRICT ATTORNEY

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy District Attorney V		1.00		47,318
Deputy District Attorney IV	1.00	3.00	37,050	127,794
Deputy District Attorney III	9.00	8.00	307,496	282,136
Deputy District Attorney II	3.00		87,810	
Investigator III	2.00	2.00	50,348	49,938
Investigator II	2.00	1.00	45,153	22,523
Deputy District Attorney II				
Investigator I	1.00		19,164	
Legal Procedures Clerk II	1.00	1.00	13,740	16,190
Legal Procedures Clerk I				
Senior Clerk Typist	2.00	2.00	27,381	27,571
Intermediate Steno	1.00	2.00	12,385	23,498
Intermediate Clerk Typist	9.00	8.00	100,371	93,315
CETA	2.00	1.00	20,686	6,042
ADJUSTMENTS				
Unemployment Expense				5,437
Premium Overtime			500	(17,773)
Salary Adjustments			(38,429)	(12,000)
Salary Savings			(13,683)	
Staff Year Reduction		(0.32)		(6,994)
Total Direct Program	33.00	28.68	669,972	664,995
Department Overhead	2.44	1.98	52,029	43,624
Program Totals	35.44	30.66	722,001	708,619

OMB DPS(Rev. 11-78)

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION # 13032 Manager: District Attorney Miller

Department District Attorney # 2900 Ref: Pr. Yr. Bud. Vol-Pg. I-337

Function Public Protection # 10000 Service: Judicial # 13000

Authority Mandates the enforcement of Election Laws: Election Code 29000-29800: Govt. Code 910001 (a) & (b). Mandates prosecution of Criminal & Designated Civil Cases and Act as Grand Jury Advisor: Govt. Code 26500-26502.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,568,451	1,704,271	1,584,947	1,753,574	11
Services & Supplies	$	72,425	59,317	89,192	71,522	(20)
	$					
Subtotal—Direct Costs	$	1,640,876	1,763,588	1,674,139	1,825,096	9
Indirect:						
Dept. Overhead	$	145,639	146,494	138,757	134,452	(3)
Ext. Support/O'head	$	323,419	377,390	352,191	417,316	18
Capital Outlay Fund	$					
Total Costs	$	2,109,934	2,287,472	2,165,087	2,376,864	10
FUNDING						
Charges, Fees, etc.	$	89,512	95,350	120,000	160,000	33
Subventions	$	19,000	(11,880)			
Grants	$	489,674	133,787	335,625	275,000	(18)
CETA	$		9,978	39,343	11,831	(70)
Interfund Charges	$					
		598,186	227,235	494,968	446,831	(10)
Total Funding	$					
NET COUNTY COSTS	$	1,511,748	2,060,237	1,670,119	1,930,033	16
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	3,184	5,344	1,886	4,500	141
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	3,184	5,344	1,886	4,500	139
STAFF YEARS						
Direct Program		69.62	67.56	63.25	71.15	12
CETA			1.11	4.00	2.00	(50)
Dept. Overhead		5.61	5.25	5.81	5.81	

PROGRAM STATEMENT

Need: To protect the public from individuals who commit antitrust violations, civil and criminal fraud, official misconduct, election law violations, robberies and robbery-related homicides by repeat offenders or participate in organized activities.

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 activities form an interlocking network of informational exchange and cooperative effort. Specific activities are as follows:

a) Activities of the anti-trust and fraud sections include varied and lengthy investigative audits of documents and corporate books in order to recontrict financial transactions. Cases may stem from citizen complaints or information provided by the District Attorney's investigative staff. 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.

b) 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 allegation 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.

Description: (continued)

c) 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 150 per cent since 1970. 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 PROMIS (Prosecutorial Management Information System) implementation team effort between the District Attorney and E.D.P. which will lead to a countywide on-line criminal case monitoring and tracking system for use by law enforcement and prosecutorial agencies within the entire region.

d) 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.

OMB NP-P (Rev 11-78)

Program: SPECIALIZED CRIMINAL PROSECUTION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Requests for investigation:					
Investigative requests rejected/unfounded	500	366	360	524	450
Investigative requests referred to other agencies	708	275	325	853	200
Investigative requests resolved by other action	4,517	8,660	7,500	8,083	10,000
Investigative undertaken	1,660	1,606	1,650	1,645	1,700
WORKLOAD					
Election law enforcement:					
Financial statements submitted	2,063	4,012	2,200	3,427	2,200
Legal opinions rendered	294	589	275	450	300
Cases filed Superior Court					
Civil complaints filed	12	3	5	10	12
Preliminary hearing bindovers	130	112	125	147	125
Grand Jury indictments	14	25	20	1	2
Superior Court cases:					
Jury trials	54	40	40	38	40
Court trials	7	13	12	13	12
Contested hearings	381	389	350	822	375
EFFICIENCY					
EFFECTIVENESS					
Judgements and Recoveries:					
Penalties, costs and awards (Revenue)	116,194	95,350	120,000	120,000	est 160,000
Restitutions	406,554	504,847	300,000	402,785	300,000
Injunctive benefits:					
No. of injunctions	11	14	10	2	10
Projected consumer $ savings/year	2,390,000	1,610,000	1,000,000	1,100,000	1,000,000

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The number of requests for investigation were exceeded by 1270 or 12.9% The anticipated number of financial statements attendant to the Elections Activity Task Force was exceeded by 1270 or 55.8%. Revenue was down $97,075 but restitutions exceeded budget by $102,785.

1979-80 OBJECTIVES:

1. Maintain the present level of service processing the 12,350 request for investigation anticipated for FY 1979-80.
2. Maintain the present level of service in reviewing the estimated 2,200 financial statements that are expected to be submitted to the Elections Activity Task Force in FY 1979-80.
3. Recover on estimated $160,000 in penalties, costs and awards and $300,000 in restitution projected for FY 1979-80.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION **DEPT.** DISTRICT ATTORNEY

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy District Attorney V	7.00	10.00	315,764	465,728
Deputy District Attorney IV	6.00	5.00	231,361	210,232
Deputy District Attorney III	9.00	7.00	317,350	250,030
Investigator IV	2.00	4.00	51,861	100,299
Investigator III	9.00	12.00	212,060	301,751
Research Analyst II	1.00	1.00	20,971	23,269
Investigator II	5.00	2.00	108,666	41,346
Associate Accountant	1.00	1.00	21,061	21,890
Administrative Assistant I	1.00	1.00	17,796	18,746
Senior Investigative Assistant	1.00	1.00	18,232	18,329
Junior Accountant		1.00		14,541
Investigative Assistant II	2.00	6.00	33,195	92,438
Legal Stenographer	1.00	1.00	14,514	14,592
Senior Stenographer	4.00	5.00	55,468	70,226
Senior Account Clerk	1.00		13,409	
Senior Clerk/Typist	1.00	1.00	14,026	14,105
Intermediate Stenographer	5.00	3.00	63,086	35,301
Intermediate Clerk/Typist	6.00	11.00	65,271	118,965
CETA	4.00	2.00	39,343	11,831
ADJUSTMENTS				
Unemployment Expense				13,328
Premium Overtime			900	100
Adjustments			(6,833)	
Bilingual Pay			840	(44,819)
Salary Savings			(34,723)	(20,000)
Staff Year Reduction		(0.85)		(18,654)
Total Direct Program	67.25	73.15	1,584,947	1,753,574
Department Overhead	5.81	5.18	123,260	114,985
Program Totals	73.06	78.33	1,708,207	1,868,559

OMB: DPS(Rev. 11-78)

PROGRAM: DEPARTMENT OVERHEAD COSTS # 92101 Manager: District Attorney Miller

Department District Attorney # 2900 Ref: Pr. Yr. Bud. Vol-Pg. II-105

Function Overhead # 92000 Service: Dept. Overhead # 92100

Authority:

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	591,372	596,357	619,398	553,610	(11)
Services & Supplies	$	68,524	87,876	77,876	93,725	20
	$					
Subtotal—Direct Costs	$	659,896	684,233	697,274	647,335	(7)
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	659,896	684,233	697,274	647,335	(7)
FUNDING						
Charges, Fees, etc.	$	8				
Subventions	$		46			
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	8	46			
NET COUNTY COSTS	$	659,888	648,187	697,274	647,335	(7)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	1,647	5,740	2,060	0	(100)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	1,647	5,740	2,060	0	(100)
STAFF YEARS						
Direct Program		25.43	24.51	29.25	25.00	(15)
CETA						
Dept. Overhead						

PROGRAM STATEMENT

Need: To provide administrative control and direction, program management and logistic support to a geographically dispersed staff serving the courts in six locations.

Description: Administration includes overall supervision of department division, personnel procurement and training, aquisition and distribution of services and supplies, payroll, office management, grant administration, revenue acquisition, budget formulation, public relations and citizen liaison.

OMB NP-P (Rev 11-78)

Program: DEPARTMENT OVERHEAD

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of personnel (SY) in the Office	396.07	410.02	434.50	393.48	430.06
Total Office appropriation administered ($)	8,178,880	9,122,748	9,419,744		9,989,212
WORKLOAD					
Aquisition of revenue (less CETA funding)	6,234,475	6,411,154	6,732,763	N/A	5,935,060
EFFICIENCY					
% of Overhead versus total appropriation	8.09	7.53	7.42	N/A	6.43
% of revenue versus appropriation	76.23	70.28	71.48	N/A	59.41
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1979-80 OBJECTIVES:

To continue to provide administrative control and direction, program management and logistic support to a geographically dispersed staff serving the courts in six locations.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DISTRICT ATTORNEY OVERHEAD **DEPT.** DISTRICT ATTORNEY

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
District Attorney	1.00	1.00	53,037	53,752
Assistant District Attorney	1.00	1.00	50,460	51,175
Chief Deputy District Attorney	1.00	1.00	49,222	49,955
Confidential Investigator	3.00	3.00	85,230	87,122
Chief Investigator	1.00	1.00	32,940	33,083
Executive Assistant	1.00	1.00	33,681	32,460
Assistant Chief Investigator	1.00	1.00	29,344	29,471
Administrative Assistant III	1.00	1.00	27,231	28,438
Investigator III	3.00	2.00	75,254	49,961
Investigator II		1.00		19,777
Investigator I	1.00		19,221	
Principal Clerk	1.00	1.00	18,773	18,866
Administrative Secretary	1.00	1.00	17,149	17,238
Supervising Clerk	1.00	1.00	16,575	16,658
Investigative Assistant II	2.00		31,971	
Secretary II	1.00	1.00	15,214	15,293
Storekeeper	1.00	1.00	12,593	14,809
Senior Stenographer	2.00	2.00	27,757	26,640
Senior Account Clerk	1.00	1.00	14,408	14,105
Senior Clerk Typist	2.00	2.00	27,458	27,178
Stock Clerk				
Intermediate Steno	1.00	1.00	10,735	13,173
Intermediate Account Clerk				
Intermediate Clerk Typist	1.00	1.00	11,571	10,706
Temporary Extra Help	1.25			
ADJUSTMENTS				
Unemployment Expense				4,850
Premium Overtime			1,000	400
Bi-Lingual Pay			840	
Salary Adjustments			(29,142)	
Salary Savings			(13,124)	(61,500)
(Estimated actual overtime $)			(600)	
Total Direct Program	29.25	25.00	619,398	553,610
Department Overhead				
Program Totals	29.25	25.00	619,398	553,610

GRAND JURY

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Grand Jury Services	$ 111,872	$ 140,736	$ 153,297	$ 151,010	$ (- 2,287)	(-1%)
Total Cost	$ 111,872	$ 140,736	$ 153,297	$ 151,010	$ (- 2,287)	(-1%)
Revenue	0	0	0	0		
Net Cost	$ 111,872	$ 140,736	$ 153,297	$ 151,010	$ (- 2,287)	(-1%)

OMB: DPS(Rev. 11-78)

PROGRAM: GRAND JURY PROCEEDINGS # 13003 Manager: GRAND JURY FOREMAN

Department GRAND JURY # 2700 Ref Pr. Yr. Bud. Vol-Pg. I-315

Function Public Protection # 1000 Service: Judicial # 13000

Authority: Penal Code Section 888, et seq.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$				
Services & Supplies	$ 98,030	127,573	139,600	134,640	(3.6)
	$				
Subtotal—Direct Costs	$ 98,030	127,573	139,600	134,640	(3.6)
Indirect:					
Dept. Overhead	$				
Ext. Support/O'head	$ 13,842	13,163	13,697	16,370	19.5
Capital Outlay Fund	$				
Total Costs	$ 111,872	140,736	153,297	151,010	(1.5)
FUNDING					
Charges, Fees, etc.	$				
Subventions	$				
Grants	$				
CETA	$				
Interfund Charges	$				
Total Funding	$ 0	0	0	0	
NET COUNTY COSTS	$ 111,872	140,736	153,297	151,010	(1.5)
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$			1,010	
Vehicles/Communications	$				
Revenue	$				
Net Cost	$ 0	0	0	1,010	
STAFF YEARS					
Direct Program					
CETA					
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.

MARSHAL

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Marshal Services	$ 3,966,439	$ 4,554,155	$ 4,576,579	$ 4,894,582	$ 318,003	7%
Total Cost	$ 3,966,439	$ 4,554,155	$ 4,576,579	$ 4,894,582	$ 318,003	7%
Revenue	335,722	419,541	611,405	580,641	(- 30,764)	(-5%)
Net Cost	$ 3,630,717	$ 4,134,614	$ 3,965,174	$ 4,313,941	$ 348,767	9%

OMB: DPS(Rev. 11-78)

PROGRAM: MARSHAL SERVICES # 13020 Manager: Michael Sgobba

Department Marshal # 2500 Ref: Pr. Yr. Bud. Vol-Pg. Vol. 1, Pg. 311

Function Public Protection # 1000 Service: Judicial # 13000

Authority: This program was developed for the purpose of complying with California Government Code Sections 71264, 71265, and 71266, which provide that Marshals shall attend the Municipal Courts.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 2,888,121	3,335,661	3,353,041	3,626,381	8
Services & Supplies	$ 74,083	146,757	121,443	114,398	(-6)
CETA Spec. Project	$			14,937	---
Subtotal--Direct Costs	$ 2,962,204	3,482,418	3,474,484	3,755,716	8
Indirect:					
Dept. Overhead	$ 259,279	281,111	258,246	263,297	2
Ext. Support/O'head	$ 744,956	790,626	843,849	824,404	(-2)
Capital Outlay Fund	$			51,165	---
Total Costs	$ 3,966,439	4,554,155	4,576,579	4,894,582	7
FUNDING					
Charges, Fees, etc.	$ 332,290	390,337	583,645	562,150	(-4)
Subventions	$				
Grants	$				
CETA	$ 3,432	29,204	27,760	3,554	(-87)
CETA Spec. Project	$			14,937	---
Total Funding	$ 335,722	419,541	611,405	580,641	(-5)
NET COUNTY COSTS	$ 3,630,717	4,134,614	3,965,174	4,313,941	9
CAPITAL PROGRAM					
Capital Outlay	$ N/A	N/A	4,400	61,700	1302
Fixed Assets	$ 20,872	25,453	20,616	20,120	(-2)
Vehicles/Communications	$ N/A	N/A	24,705	96,741	292
Revenue	$ -0-	-0-	-0-	-0-	---
Net Cost	$ 20,872	25,453	49,721	178,561	618
STAFF YEARS					
Direct Program	166.25	166.50	183.50	195.00	6
CETA	3.00	3.00	3.00	.50	(-83)
Dept. Overhead	12.00	13.00	13.00	11.00	(-15)

PROGRAM STATEMENT

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

DESCRIPTION: The Marshal is responsible to the four Municipal Court Judicial Districts 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.

OMB NP P (Rev 11-78)

Program: MARSHAL SERVICES

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of Municipal Courts	36	38	41	42	44
Civil Process Received For Service	83,273	96,811	126,000	119,111	129,569
Warrants Received For Service	142,492	164,745	126,853	139,480	158,653
Unserved Warrant Backlog	161,700	189,834	209,576	178,011	178,011
WORKLOAD					
Court Days Bailiffed	N/A	8,670	9,346	9,453	9,563
Prisoners Handled	43,677	45,515	45,888	56,957	53,750
Warrants Cleared	120,438	131,715	107,111	154,292	158,653
Civil Process Cleared	83,273	96,811	126,000	119,111	129,569
EFFICIENCY					
Bailiff Hours Per Court Day	*	*	7.79	7.89	7.89
Cost Per Court Day	*	*	$138.82	$140.97	$178.47
Security Hours Per Prisoner Handled	*	*	.95	.94	1.20
Cost Per Prisoner Handled	*	*	$15.60	$16.33	$23.68
Staff Hours Per Warrant Cleared	*	*	.57	.78	.85
Cost Per Warrant Cleared	*	*	$9.12	$10.96	$13.88
Staff Hours Per Civil Process Cleared	*	*	.74	.83	.89
Cost Per Civil Process Cleared	*	*	$11.31	$12.27	$14.11
EFFECTIVENESS					
Field Calls Per Civil Process Clearance	*	*	1.55	1.60	1.60
Field Calls Per Warrant Field Clearance	*	*	.85	.85	.92
% Increase/Decrease Actual Warrant Backlog	+33	+17	+10	(-6)	-0-

UNIT COST DEFINED: Total Bailiff Costs ÷ Court Days = Cost Per Court Day
Total Security Costs ÷ Prisoners Handled = Cost Per Prisoner Handled
Total Warrant Costs ÷ Warrants Cleared = Cost Per Warrant Clearance
Total Civil Process Costs ÷ Process Cleared = Cost Per Civil Process Clearance

PRODUCTIVITY INDEX DEFINED: Total Bailiff Staff Hours ÷ Court Days = Staff Hours Per Court Day
Total Security Staff Hours ÷ Prisoners Handled = Staff Hours Per Prisoner Handled
Total Warrant Activity Hours ÷ Warrants Cleared = Staff Hours Per Warrant Cleared
Total Civil Process Hours ÷ Civil Process Cleared = Staff Hours Per Civil Process Cleared

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES Our primary objective to limit unserved warrant backlog growth to 10% over 1977-78 Actual was achieved and surpassed. A major reason for the reduction in unserved warrant backlog between 1977-78 Actual and 1978-79 Actual is the discontinuance of the entry of parking warrants into our warrant system. These warrants constitute no field workload and minimal clerical processing time. The more serious warrants which are worked by field personnel increased approximately 25%. Our other effectiveness objectives related to field calls per warrant and civil clearance were met.

1979-80 OBJECTIVES:

1. To maintain unserved warrant backlog at the 1978-79 actual level while servicing a projected 15% increase in warrants received.
2. To maintain a field call per civil process to field clearance ratio of 1.60.
3. To achieve a field call per warrant to field clearance ratio of .92.

* This data is not provided as prior to 1978-79 this department did not have a consistent method of accumulating this information. In 1978-79 an automated time accounting system was instituted which provides consistent tracking of this data.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: MARSHAL SERVICES **DEPT.** MARSHAL

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Captain	3.00	3.00	94,593	92,473
Lieutenant	3.00	3.00	81,130	83,189
Sergeant	11.00	12.00	257,805	286,215
Deputy Marshal	125.00	127.00	2,511,903	2,599,427
Principal Clerk	1.00	1.00	19,671	18,843
Supervising Clerk	1.00	1.00	16,616	16,681
Legal Procedures Clerk II	5.00	5.00	84,961	81,378
Legal Procedures Clerk I	10.00	10.00	150,388	133,467
Communications Dispatcher	-0-	1.00	-0-	12,918
Senior Stenographer	1.00	1.00	14,149	14,982
Senior Typist	2.00	2.00	28,062	28,976
Cadet	3.00	7.00	34,328	78,990
Intermediate Typist	14.00	19.50	159,650	214,448
Junior Typist	3.00	3.00	26,783	27,158
CETA	3.00	.50	27,760	3,554
Temporary Extra Help	1.50	1.50	23,115	38,207
Adjustments				
Premium Overtime			32,000	32,000
Workers' Compensation & Unemployment Ins.				94,189
Salary Adjustments			(-137,818)	(-109,960)
Salary Savings			(-72,055)	(-81,950)
Staff Year Reduction		(-2.0)		(-38,804)
Sub Total	186.50	195.50	3,353,041	3,626,381
Department Overhead				
Marshal	1.00	1.00	49,790	51,947
Assistant Marshal	1.00	1.00	38,237	34,151
Administrative Assistant III	1.00	1.00	26,443	28,919
Lieutenant	1.00	1.00	27,043	27,729
Sergeant	3.00	2.00	70,311	47,703
Deputy Marshal	1.00	-0-	20,095	-0-
Secretary II	1.00	1.00	13,537	13,610
Senior Stenographer	1.00	1.00	14,150	14,981
Senior Typist	1.00	1.00	14,031	14,488
Cadet	1.00	1.00	11,442	11,440
Intermediate Typist	1.00	1.00	11,404	11,457
Adjustments				
Salary Adjustments			(-38,237)	
Workers' Compensation & Unemployment Ins.				6,872
Sub Total	13.00	11.00	258,246	263,297
Total Direct Program	186.50	195.50	3,353,041	3,626,381
Department Overhead	13.00	11.00	258,246	263,297
Program Totals	199.50	206.50	3,611,287	3,889,678

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: MARSHAL

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	N/A	N/A	N/A	51,165	----
Capital Projects	$	N/A	N/A	4,400	61,700	1302
Vehicles/Communications	$	N/A	N/A	24,705	96,741	292
Fixed Assets	$	20,872	25,453	20,616	20,120	(-2)
Total	$	20,872	25,453	49,721	229,726	362
FUNDING	$	-0-	-0-	-0-	-0-	-0-
NET COUNTY COSTS	$	20,872	25,453	49,721	229,726	362

CAPITAL OUTLAY FUND

These allocated costs are for space at each of the department locations. Marshal's Offices are located within courthouse facilities in Vista, Escondido, San Diego (including the Traffic Court), El Cajon and Chula Vista. This space is utilized to provide prisoner holding, public service counters and employee office areas.

CAPITAL PROJECTS

Two (2) capital projects have been approved.

1. Removal and Relocation of Bankers Window--San Diego $13,700

   This project will provide for the removal and relocation of the bankers window from the San Diego Municipal Court Clerk's arraignment area to the east window area of the Marshal's Office.

2. Restroom Facilities--San Diego Courthouse Basement $48,000

   This project will provide restroom facilities adjacent to our male and female deputy locker rooms.

VEHICLES/COMMUNICATIONS

Vehicles:	Cost
8 Field Sedans	$46,800
1 15-Passenger Van	$9,350
Communications:	
13 Mobile Radios (9) to equip mew vehicles (1) to equip an undercover vehicle currently without a radio (3) to utilize as necessary spares when radio units are being repaired	$12,645
20 Hand-held radios	$18,346
2 Voter Receiver Systems	$9,600

EL CAJON MUNICIPAL COURT

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Municipal Court Services	$ 1,601,919	$ 1,815,536	$ 1,913,814	$ 1,910,723	$ (- 3,091)	-
Total Cost	$ 1,601,919	$ 1,815,536	$ 1,913,814	$ 1,910,723	$ (- 3,091)	-
Revenue	127,871	127,689	132,235	155,230	22,995	15%
Net Cost	$ 1,474,048	$ 1,687,847	$ 1,781,579	$ 1,755,493	$ (- 26,086)	(- 1%)

OMB: DPS(Rev. 11-78)

PROGRAM: MUNICIPAL COURT SERVICES - EL CAJON # 13035 Manager: Doris R. Rogers

Department El Cajon Municipal Court # 2100 Ref: Pr. Yr. Bud. Vol-Pg. 1-237

Function Public Protection # 10000 Service: Judicial # 13000

Authority: This program was created by the enactment of Article 6, Sections 1 & 11 of the State Constitution which provide for municipal courts, and for the legislature to enact such other laws as may be necessary to carry out the provisions of the constitution. The legislature has enacted many sections in the penal, vehicle, government and code of civil procedure which mandate the functions of this program.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	880,766	1,005,589	1,163,013	1,168,133	-
Services & Supplies	$	180,289	188,167	191,496	193,470	+ 1
	$					
Subtotal—Direct Costs	$	1,061,055	1,193,756	1,354,509	1,361,603	-
Indirect:						
Dept. Overhead	$	107,038	126,845	98,127	94,854	- 3
Ext. Support/O'head	$	433,826	494,935	461,178	398,211	- 14
Capital Outlay Fund	$	NA	NA	NA	56,055	
Total Costs	$	1,601,919	1,815,536	1,913,814	1,910,723	-
FUNDING						
Charges, Fees, etc.	$	70,331	94,323	92,500	117,450	+ 27
Subventions	$					
Grants	$	25,462				
CETA	$	32,078	33,366	39,735	37,780	- 5
Interfund Charges	$					
Total Funding	$	127,871	127,689	132,235	155,230	+ 15
NET COUNTY COSTS	$	1,474,048	1,687,847	1,781,579	1,755,493	- 1
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	9,627	22,238	9,191	6,673	- 27
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	9,627	22,238	9,191	6,673	- 27
STAFF YEARS						
Direct Program		52.0	56.0	63.0	62.3	- 1
CETA		3.0	3.0	4.0	5.0	+ 25
Dept. Overhead		5.0	6.0	4.0	4.0	-

PROGRAM STATEMENT

NEED: To provide due process of law in the determination of guilt or innocence for persons charged with the commission of public offenses; and to resolve legal disputes of a non-criminal nature.

DESCRIPTION: Municipal Courts have original jurisdiction over all misdemeanors, infractions, traffic and parking offenses, civil cases involving less than $5,000 (July 1, 1979 this increases to $15,000), and small claims cases. Municipal Court judges also preside over preliminary hearings in felony cases. The purpose of these hearings is to determine whether there is sufficient evidence to hold a defendant to answer felony charges. In addition, under a five year experimental project (Senate Bill 1134), the El Cajon Municipal Courts jurisdiction has been increased to include felonies, family law and civil cases involving less than $30,000.

The Clerk of the Court and deputies provide administrative support to the Court and are responsible for the acceptance of case filings, preparation of court calendars, entry of minutes on cases, maintenance of all court records and documents, and reception, accounting for, and distribution of fines, forfeitures, and bails.

OMB NP-P (Rev 11-78)

Program: MUNICIPAL COURT SERVICES - EL CAJON

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED FILINGS: MUNICIPAL COURT	103,860	103,832	106,000	112,791	115,300
Felonies	1,143	1,577	1,450	1,406	1,800
Misdemeanors: Group A	3,749	4,196	4,000	4,498	4,200
Group B	807	1,063	1,000	1,025	1,000
Group C	4,266	4,954	5,000	5,178	6,000
Group D	4,403	4,429	4,500	5,396	5,500
WORKLOAD Criminal Infractions	216	313	350	150	200
Traffic Infractions	65,272	61,165	63,000	71,668	70,000
Parking	16,742	17,530	18,000	13,026	16,000
Civil	2,822	3,289	3,300	3,997	4,000
Small Claims	4,440	5,316	5,400	6,447	6,600
Judicial Weighted Caseload	445,030	555,110	543,690	587,366	632,680
Clerical Weighted Caseload	4,861,920	5,160,297	5,181,590	5,731,281	5,885,200
FILINGS: SUPERIOR COURT	-	643	1,350	1,272	1,260
Felonies	-	321	450	389	360
Personal Injury	-	17	-	58	60
Other Civil	-	20	150	155	180
Family Law	-	285	750	670	660
Judicial Weighted Caseload	-	106,774	178,800	163,511	158,340
EFFICIENCY Clerical Weighted Caseload	-	373,155	650,100	599,913	582,006
Unit Cost:					
Cost per clerical weighted caseload unit (Does not include Superior Court Filings)	.19	.21	.23	.22	.21
Productivity Indices:					
Clerical weighted caseload per non-judicial staff	93,498	* 90,532	83,547	92,440	91,243
		** 6,547	10,485	9,676	9,023
TOTAL		***97,079	94,032	102,116	100,266
EFFECTIVENESS Judicial weighted caseload per non judicial staff	8,558	* 9,739	8,769	9,473	9,809
		** 1,873	2,884	2,637	2,455
TOTAL		***11,612	11,653	12,110	12,264

UNIT COST DEFINED

Net County cost less external overhead and trial expense (juror fees, witnesses, transcripts) divided by total clerical weighted caseload units. Revenue received from Superior Court filings is credited to the Superior Court budget.

PRODUCTIVITY INDEX DEFINED:

The number of non-judicial staff (judges, court reporters and judicial secretaries are judicial staff) divided into either clerical or judicial weighted caseload to provide an index of the amount of workload per staff year.
* Municipal Court weighted caseload;**Superior Court weighted caseload; and *** combined total.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The Superior Court experiment in the El Cajon Municipal Court has proven successful. During the calendar year 1978 there were 381 criminal felony cases filed with 16 proceeding to trial by jury. In addition, 532 family law and 123 civil cases were filed.

By effective use of early readiness hearings we have reduced the time from arraignment to disposition.

1979-80 OBJECTIVES:

To further progress in reducing the time between arraignment and trial which will reduce the ultimate cost to the parties and taxpayers for these proceedings.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: MUNICIPAL COURT SERVICES - EL CAJON **DEPT.** EL CAJON MUNICIPAL COURT

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
0580 Judge	6.0	6.0	282,671	287,503
0545 Court Reporter	1.0	2.0	28,259	52,871
0608 Supervising Deputy Clerk	6.0	6.0	120,757	122,725
0610 Deputy Clerk IV	7.0	7.0	131,030	132,410
0614 Judicial Secretary	2.0	2.0	31,661	31,642
0611 Deputy Clerk III	12.0	12.0	176,097	175,280
0615 Deputy Clerk Interpreter	1.0	1.0	12,495	12,564
0612 Deputy Clerk II	12.0	12.0	151,243	156,115
0619 Deputy Clerk Data Entry	2.0	2.0	25,079	24,844
0613 Deputy Clerk I	13.0	13.0	152,344	150,164
CETA	4.0	5.0	39,735	37,780
Temporary Extra Help	1.0	-	11,874	-
Adjustments				
Salary Adjustments			6,768	(- 765)
Salary Savings			(- 7,000)	(- 15,000)
Staff Year Reduction	-	(-0.7)	-	(- 12,327)
SUB TOTALS	67.0	67.3	1,163,013	1,168,133
DEPARTMENT OVERHEAD				
0650 Clerk-Administrative Officer	1.0	1.0	37,863	38,351
0609 Assistant Clerk-Administrative Officer	1.0	1.0	30,016	30,484
0612 Deputy Clerk II	2.0	2.0	30,248	26,019
SUB TOTALS	4.0	4.0	98,127	94,854
Total Direct Program	67.0	67.3	1,163,013	1,168,133
Department Overhead	4.0	4.0	98,127	94,854
Program Totals	71.0	71.3	1,261,140	1,262,987

NORTH COUNTY MUNICIPAL COURT

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Municipal Court Services	$ 1,659,303	$ 1,905,071	$ 2,041,870	$ 2,296,636	$ 254,766	12
Total Cost	$ 1,659,303	$ 1,905,071	$ 2,041,870	$ 2,296,636	$ 254,766	
Revenue	75,097	83,511	124,346	127,312	2,966	2
Net Cost	$ 1,584,206	$ 1,821,560	$ 1,917,524	$ 2,169,324	$ 251,800	13

OMB: DPS(Rev. 11-78)

PROGRAM: Municipal Court Services (North County) # 13034 Manager: William E. Hartford

Department North County Municipal Court # 2200 Ref: Pr. Yr. Bud. Vol-Pg. I-170

Function Public Protection # 10000 Service: Judicial # 13000

Authority: Article VI, Section 1, State Constitution; Penal Code; Vehicle Code; Code of Civil Procedure.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,054,748	1,172,260	1,199,776	1,320,248	10
Services & Supplies	$	134,413	133,719	198,614	210,967	6
	$					
Subtotal—Direct Costs	$	1,189,161	1,305,979	1,398,390	1,531,215	9
Indirect:						
Dept. Overhead	$	62,759	62,455	67,889	69,571	2
Ext Support/O'head	$	407,383	536,637	575,591	608,184	5
Capital Outlay Fund	$	N/A	N/A	N/A	87,666	N/A
Total Costs	$	1,659,303	1,905,071	2,041,870	2,296,636	12
FUNDING						
Charges, Fees, etc.	$	75,097	83,511	124,346	127,312	2
Subventions	$	Ø	Ø	Ø	Ø	
Grants	$	Ø	Ø	Ø	Ø	
CETA	$					
Interfund Charges	$					
Total Funding	$	75,097	83,511	124,346	127,312	2
NET COUNTY COSTS	$	1,584,206	1,821,560	1,917,524	2,169,324	13
CAPITAL PROGRAM						
Capital Outlay	$	Ø	Ø	Ø	Ø	
Fixed Assets	$	24,190	38,365	8,428	11,778	39
Vehicles/Communications	$	Ø	Ø	Ø	Ø	
Revenue	$	Ø	Ø	Ø	Ø	
		24,190	38,365	8,428	11,778	39
Net Cost	$					
STAFF YEARS						
Direct Program		64	67.5	69	74.2	7
CETA		Ø	Ø	Ø	Ø	Ø
Dept. Overhead		2	2	2	2	

PROGRAM STATEMENT

NEED:

To provde 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 citie 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 can be placed into three groups, arraignments, pre-trial hearings, and trials/preliminary herainqs. 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 guilty 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 $15,000 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 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.

OMB: NP-P (Rev. 11-78)

Program: North County Municipal Court

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Filings:					
Felonies:	1,286	1,508	1,600	1,533	1,567
Misdemeanors:					
Group A	4,836	5,171	7,500	6,356	8,356
Group B	1,457	2,670	3,798	2,245	3,029
Group C	4,975	4,981	4,500	4,689	4,794
Group D	7,120	7,779	10,000	9,495	13,940
Criminal Infractions:	963	718	600	2,666	2,160
Traffic Infractions:	75,290	73,399	81,012	80,559	88,296
Parking	30,197	34,344	30,000	25,356	32,909
Civil:	2,491	2,752	3,228	3,620	3,689
Small Claims:	6,813	6,780	7,962	8,492	9,216
Judicial Weighted Caseload:	587,174	623,653	723,774	693,818	795,686
Clerical Weighted Caseload:	5,950,656	6,241,147	7,156,269	6,867,431	7,828,698
EFFICIENCY					
Unit Cost:					
Cost (less trial expense) per clerical weighted caseload unit	0.19	0.20	0.18	0.19	0.19
EFFECTIVENESS					
Productivity Index:					
Clerical weighted caseload for non-judicial staff	102,597	102,314	115,423	110,765	118,258
Judicial weighted caseload for non-judicial staff	10,301	10,224	11,674	11,192	12,019

UNIT COST DEFINED: Unit cost is the cost per clerical weighted caseload less those expenditures attributable to trial expenses and external overhead. Trial expenses are witness costs, jury fees, court appointed attorney costs less that recovered by court order, transcripts and related costs of investigators and expert witness testimony.

PRODUCTIVITY INDEX DEFINED: Productivity index is the total clerical weighted caseload, as defined by the Judicial Council of the State of California, divided by the number of direct program staff.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES: The objective of consolidation of the court's master calendar with the several courtrooms consolidated into the Vista complex has been achieved. The court has been in compliance with California statutes relating to court and clerical procedures. The court has handled an increased workload with a net decrease in unit cost of $.02.

1979-80 OBJECTIVES: 1) The phasing out of criminal and accounting sections in the Escondido branch, to facilitate a more centralized operation in the Vista complex. 2) Compliance with State statutes relating to court and clerical procedures with emphasis in accounting and drunk driving programs.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: MUNICIPAL COURT SERVICES (NORTH COUNTY) **DEPT.**

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Court Reporter, North County	3	3	83,625	85,713
Judge of the Municipal Court	6	7	286,410	331,699
Deputy Clerk IV	8	10	137,485	180,577
Deputy Clerk III	20	22	293,987	310,915
Deputy Clerk II	19	19	233,295	239,640
Deputy Clerk I	8	8	89,963	94,725
Supervising Deputy Clerk, North County	4	4	82,056	82,387
Deputy Clerk, Keypunch Operator	1	2	12,162	22,825
ADJUSTMENTS:				
Salary Savings			(26,800)	(19,500)
Salary Adjustments			7,593	5,235
Staff Year Reduction		(.8)		(13,968)
Subtotal			1,199,776	1,320,248
Department Overhead				
Assistant Clerk, North County	1	1	30,026	29,189
Clerk, Municipal Court, North County	1	1	37,863	40,164
ADJUSTMENTS:			Ø	218
Subtotal			67,889	69,571
Total Direct Program	69	74.2	1,199,776	1,320,248
Department Overhead	2	2	67,889	69,571
Program Totals	71	76.2	1,267,665	1,389,819

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: North County Municipal Court

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	N/A	N/A	N/A	87,666	
Capital Projects	$	Ø	Ø	Ø	Ø	Ø
Vehicles/Communications	$	Ø	Ø	Ø	Ø	
Fixed Assets	$	24,190	38,365	8,428	13,089	55
Total	$	24,190	38,365	8,428	100,755	N/A
FUNDING	$	Ø	Ø	Ø	Ø	
NET COUNTY COSTS	$	24,190	38,365	8,428	100,755	N/A

CAPITAL OUTLAY FUND:

Escondido Branch North County Municipal Court
600 E. Valley Parkway, Escondido

Vista Branch North County Municipal Court
325 So. Melrose Drive, Vista
Cost $87,666 per year
Both facilities used to house courtrooms, Clerk's Office and Judges' chambers for the North County Municipal Court.

SAN DIEGO MUNICIPAL COURT

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change from 1978-79	% Change
Municipal Court Services	$6,068,223	$6,363,437	$6,976,636	$6,768,687	(-207,949)	(-3)
Total Cost	6,068,223	6,363,437	6,976,636	6,768,687	(-207,949)	(-3)
Revenue	367,693	384,307	695,274	464,353	(-230,921)	(-33)
Net Cost	5,700,530	5,979,130	6,281,362	6,304,334	22,972	-

OMB: DPS(Rev. 11-78)

PROGRAM: MUNICIPAL COURT SERVICES - SAN DIEGO # 13036 Manager: PAUL E. DATO

Department SAN DIEGO MUNICIPAL COURT # 2300 Ref: Pr. Yr. Bud. Vol-Pg. I 250-4

Function PUBLIC PROTECTION # 10000 Service: JUDICIAL # 13000

Authority: This program was created by the enactment of Article 6 Sections I & II of the State Constitution which provide for municipal courts, and for the legislature to enact such other law as may be necessary to carry out the provisions of the constitution. The legislature has enacted many sections in the penal, vehicle, government and code of civil procedure which mandate the functions of this program.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 3,969,677	4,292,919	4,373,744	4,381,837	-
Services & Supplies	$ 629,999	548,839	688,547	509,405	(-26)
	$				
Subtotal—Direct Costs	$ 4,599,676	4,841,758	5,062,291	4,891,242	2
Indirect:					
Dept. Overhead	$ 298,793	323,130	340,609	355,444	4
Ext. Support/O'head	$ 1,169,754	1,198,549	1,573,736	1,522,001	(-3)
Capital Outlay Fund	$				
Total Costs	$ 6,068,223	6,363,437	6,976,636	6,768,687	-3
FUNDING					
Charges, Fees, etc.	$ 307,493	328,755	342,665	367,450	(-7)
Subventions	$ Ø	40,286	Ø	Ø	
Grants	$ 32,378	8,312	331,992	81,700	(-75)
CETA	$ 27,822	6,954	20,617	15,203	(-26)
Interfund Charges	$				
Total Funding	$ 367,693	384,307	695,274	464,353	(-33)
NET COUNTY COSTS	$ 5,700,530	5,979,130	6,281,362	6,304,334	
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$ 15,779	9,315	12,381	19,539	+58
Vehicles/Communications	$			2,410	
Revenue	$				
Net Cost	$ 15,779	9,315	12,381	21,949	
STAFF YEARS					
Direct Program	230.8	227.50	237.58	238.4	
CETA	2.43	.97	2.00	2.0	
Dept. Overhead	16.48	16.03	17.00	16.0	

PROGRAM STATEMENT

NEED

To provide due process of law in the determination of guilt or innocence for persons charged with the commission of public offense, and to resolve legal disputes of a noncriminal nature.

DISCRIPTION:

Municipal courts have original jurisdiction over all misdemeanors, infractions, traffic offenses, and civil cases involving less than $15,000, and small claims cases. In addition, Municipal Court Judges also preside over preliminary hearings in felony cases. The purpose of these hearings is to determine whether there is sufficient evidence to hold a defendant to answer felony charges.

The Clerk of the Court and deputies provide administrative support to the Court and are responsible for the acceptance of case filings, preparation of court calendars, entry of minutes on cases, maintenance of all court records and documents, and reception, accounting for and distribution of fines, forfeitures, and bails.

OMB NP-P (Rev 11-78)

Program: MUNICIPAL COURT SERVICES

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED WORKLOAD					
Total Filings:	710,714	794,046	636,690	681,017	621,500
Felonies	5,271	5,897	7,500	6,124	7,275
* Misdemeanors:					
WORKLOAD Group A	21,372	20,547	24,250	20,040	20,000
Group B	8,999	10,521	12,300	17,499	20,050
Group C	12,204	11,855	12,750	12,639	12,875
Group D	11,858	13,700	15,828	15,335	21,250
Traffic Infraction	168,384	173,253	178,262	202,363	229,750
Parking	455,159	528,612	353,000	375,952	266,400
Civil	12,760	13,408	15,000	14,080	23,400
Small Claims	14,707	16,253	17,800	16,985	20,050
Judicial Weighted Caseload	1,937,522	1,988,760	2,221,238	2,096,520	2,364,667
Clerical Weighted Caseload	19,956,146	21,093,860	21,700,417	22,350,425	24,897,300
EFFICIENCY					
Unit Cost:					
Cost (less trial expenses) per clerical weighted caseload unit	.28	.23	.22	.17	.17
EFFECTIVENESS					
Productivity Indices:					
Clerical weighted caseload per non-Judicial staff	92,819	100,227	100,349	112,223	115,052
Judicial weighted caseload per non-Judicial staff	9,012	9,426	10,284	10,526	10,948

UNIT COST DEFINED:
Net County cost less trial expense (transcript and witness fees) divided by Judicial Council clerical weighted caseload units.

PRODUCTIVITY INDEX DEFINED
Total amount of Judicial Council clerical weighted units divided by clerical staff years. Index set by Judicial Council is 93,000 per clerical staff years. Total of judicial weighted caseload units divided by Non-Judicial staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Unit cost has been reduced even further in spite of greater caseloads for both clerical and judicial staff and continuing inflationary sprial.

1979-80 OBJECTIVES:

To maintain existing level of services and current unit cost despite an anticipated increase in filings of 11%, excluding parking tickets, while reducing direct costs by 5% from 78/79 budgeted amount.

DISCUSSION: Not included in this program are revenues deposited directly to the County General Fund. These amounted to $1,394,665 in FY 77/78 and $1,628,936.

* Group A - Penal Code violations and other state statutes excluding Fish & Game and Intoxication.
Group B - Other misdemeanors including local ordinances, Fish & Game, and Intoxication.
Group C - Vehicle Code misdemeanors §§ 20002, 23102, 23104, and 23105,and Vehicle Code felonies filed as misdemeanors under Penal Code § 17b4.
Group D - All other traffic misdemeanor offenses except those specified in Group C above.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Municipal Court Services **DEPT.** San Diego Municipal Court

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Judge	22.0	22.0	1,038,713	1,050,282
Commissioner	1.0	1.0	33,469	35,843
Chief Reporter	1.0	1.0	30,320	32,757
Court Reporter	11.0	11.0	304,100	311,031
Chief Clerk	4.0	4.0	99,576	97,704
Assistant Chief Clerk	4.0	4.0	87,038	87,615
Supervising Deputy Clerk	5.0	5.0	101,498	101,986
Deputy Clerk IV	37.0	37.0	658,974	699,093
Deputy Clerk III	36.0	36.0	543,304	530,462
Supervising Keypunch Operator	1.0	1.0	14,049	14,126
Court Interpreter	4.0	4.0	55,076	56,196
Deputy Clerk II	41.0	41.0	561,137	537,593
Deputy Clerk Keypunch Operator	9.0	9.0	111,167	113,559
Deputy Clerk I	65.0	65.0	699,700	747,735
Intermediate Clerk-Typist CETA	2.0	2.0	20,617	15,203
Adjustments				
Premium Overtime			100,000	80,000
Salary Adjustments			4,022	10,445
Salary Savings			(89,016)	(92,576)
Staff Year Reduction (1%)	(2.6)	(2.6)		(47,219)
Sub Total	240.4	240.4	4,373,744	4,381,837
Department Overhead				
Clerk Administrative Officer	1.0	1.0	48,006	48,343
Assistant Clerk	1.0	1.0	34,604	35,201
Assistant Clerk, Administrative Officer	Ø	Ø	25,476	Ø
Chief Clerk	1.0	1.0	24,894	24,426
Assistant Chief Clerk	1.0	1.0	21,760	21,904
Deputy Clerk IV	2.0	2.0	75,312	37,789
Chief Judicial Secretary	1.0	1.0	18,507	18,599
Judicial Secretary	4.0	4.0	62,981	63,619
Deputy Clerk III	1.0	1.0	Ø	14,735
Deputy Clerk II	2.0	2.0	26,224	26,224
Deputy Clerk I	2.0	2.0	24,840	23,007
Adjustments				
Salary Adjustments			303	475
Salary Savings			(5,984)	(6,284)
Workman's Compensation Adjustment			-	18,221
Small Claim Court Project			-	29,185
Subtotal	16.0	16.0		355,444
Total Direct Program	240.4	240.4	4,373,744	4,381,837
Department Overhead			340,609	355,444
Program Totals			4,714,353	4,737,281

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: SAN DIEGO MUNICIPAL COURT

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Capital Outlay Fund	$				
Capital Projects	$			439,995	
Vehicles/Communications	$			2,410	
Fixed Assets	$ 15,799	9,315	12,381	19,539	+58
Total	$			461,944	
FUNDING	$				
NET COUNTY COSTS	$				

COMMUNICATION EQUIPMENT: Replacement for part of the recording system used in connection with County-wide telephonic search warrant system is requested, present system is 10 years old and no longer manufactured hence replacement parts are unavailable. $2,410 is requested to purchase adequate system.

SOUTH BAY MUNICIPAL COURT

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Municipal Court Services	$ 1,484,678	$ 1,274,424	$ 1,340,939	$ 1,371,629	$ 30,690	2
Total Cost	$ 1,484,678	$ 1,274,424	$ 1,340,939	$ 1,371,629	$ 30,690	2
Revenue	45,001	56,033	58,550	62,000	3,450	6
Net Cost	$ 1,439,677	$ 1,218,391	$ 1,282,389	$ 1,309,629	$ 27,240	2

OMB: DPS(Rev. 11-78)

PROGRAM: Municipal Court Services - South Bay # 13037 Manager: Stephen Thunberg

Department South Bay Municipal Court # 2250 Ref: Pr. Yr. Bud. Vol-Pg. I-246

Function Public Protection # 10000 Service: Judicial # 13000

Authority: This program was created by the enactment of Article 6 Sections I & II of the State Constitution which provide for municipal courts, and for the legislature to enact such other laws as may be necessary to carry out the provisions of the constitution. The legislature has enacted many sections in the penal, vehicle, government and code of civil procedure which mandate the functions of this program.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	644,338	721,625	832,718	908,688	9%
Services & Supplies	$	520,762	214,125	198,835	189,422	(-5%)
	$					
Subtotal—Direct Costs	$	1,165,100	935,750	1,031,553	1,098,110	6%
Indirect:						
Dept. Overhead	$	96,033	98,860	70,192	52,130	(-26%)
Ext. Support/O'head	$	223,545	239,314	239,194	195,889	(-18%)
Capital Outlay Fund	$				25,500	
Total Costs	$	1,484,678	1,274,424	1,340,939	1,371,629	2%
FUNDING						
Charges, Fees, etc.	$	45,001	56,033	58,550	62,000	6%
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	45,001	56,033	58,550	62,000	6%
NET COUNTY COSTS	$	1,439,677	1,218,391	1,282,389	1,309,629	2%
CAPITAL PROGRAM						
Capital Outlay	$			2,400		
Fixed Assets	$	17,724	2,415	2,714	3,286	21%
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	17,224	2,415	5,114	3,286	(-36%)
STAFF YEARS						
Direct Program		39.0	39.0	44.0	45.50	4%
CETA		0	0	0	0	0
Dept. Overhead		4.0	4.0	3.0	2.00	(-33%)

PROGRAM STATEMENT

NEED:

To provide due process of law in the determination of guilt or innocence for persons charged with the commission of public offenses; and to resolve legal disputes of a non-criminal nature.

DESCRIPTION:

Municipal Courts have original jurisdiction of all misdemeanors, infractions, traffic and parking offenses, civil cases involving less than $15,000 and small claims cases. In addition, Municipal Court Judges also preside over preliminary hearings in felony cases. The purpose of these hearings is to determine whether there is sufficient evidence to hold a defendant to answer felony charges. The South Bay Municipal Court is involved in an experimental program whereby approximately one-half of the felony cases bound over for trial at the superior court level are being retained in this Judicial District for processing. For this purpose, the Judges of this Judicial District are operating under a blanket assignment as superior court judges by the Chief Justice of the California Supreme Court.

The Clerk of the Court and deputies provide administrative support to the Court and are responsible for the acceptance of case filings, preparation of court calendars, entry of minutes on cases, maintenance of all court records and documents, issuance of warrants and reception, accounting for, and distribution of fines, forfeitures and bails.

OMB NP-P (Rev. 11-78)

Program: Municipal Court Services-South Bay

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Filings	78,937	93,496	98,550	113,062	129,500
Felonies	1,134	1,113	1,200	1,159	1,300
Misdemeanors					
Group A	3,353	3,984	4,000	4,284	4,500
Group B	1,141	1,037	1,000	566	450
WORKLOAD Group C	3,862	3,592	3,600	3,523	3,800
Group D	4,020	3,780	4,000	5,408	5,700
Criminal Infractions	4	324	750	808	750
Traffic Infractions	38,856	46,235	48,000	52,079	62,000
Parking	20,670	27,534	30,000	38,889	15,000
Civil	1,647	1,847	1,900	2,290	3,000
Small Claims	4,250	4,050	4,100	4,056	4,000
Judicial Weighted Caseload	413,168	429,977	442,100	458,270	498,950
Clerical Weighted Caseload	3,695,143	4,049,396	4,317,080	4,415,484	4,809,345
Superior Court criminal Cases	0	17	0	200	240
Judicial Weighted Caseload	0	4,794	0	56,400	67,680
Clerical Weighted Caseload	0	15,176	0	178,540	214,248
EFFICIENCY					
Unit Cost:					
Cost per clerical weighted caseload unit	.23	.21	.22	.20	.21
EFFECTIVENESS					
Productivity Indices:					
Clerical weighted caseload per non-judicial staff	104,089	109,443	110,694	115,287	120,234
Clerical weighted caseload per non-judicial staff*		112,905	110,694	119,948	125,590
Judicial weighted caseload per non-judicial staff	11,639	11,944	11,336	11,965	12,474
Judicial weighted caseload per non-judicial staff*		12,077	11,336	13,438	14,166

UNIT COST DEFINED

Net County cost less external overhead and trial expense (court appointed attorneys, jurors, witnesses, transcripts and psychiatric and medical examinations) and excluding any revenue received from the recovery of court appointed attorney fees, divided by total clerical weighted caseload units.

PRODUCTIVITY INDEX DEFINED:

The number of non-judicial staff (judges, referees, and court reporters are judicial staff) divided into either clerical or judicial weighted caseload to provide an index of the amount of workload per staff year.

*Includes Superior Court weighted caseloads

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1978/79 clerical weighted caseload is estimated to be 9% higher than 1977/78 actual, a 6.6% increase was budgeted. The increase in direct costs as a result of this unexpected workload were less than 1%, thereby surpassing our 1978/79 objective.

1979-80 OBJECTIVES:

Reduce the juror cost per jury sworn from $400 to $250, a reduction of 37.5% through expanded use of telephone alert jury panels.

DISCUSSION:

Overview: This program is established to carry out the mandate of Article 6 Sections 1 and 11 of the State Constitution and various statutes enacted by the legislature relative to the functions of the Municipal Court. All requested program resources are to perform the Court's mandated functions.

Effective July 1, 1979, the monetary jurisdiction of the Municipal Court in civil cases will increase from $5,000 to $15,000. This is expected to increase civil filings by 25% and may necessitate the addition of staff in the Civil Division later in the fiscal year. The Judges of the South Bay Municipal Court will continue on assignment as Superior Court Judges and approximately 50% of all felony criminal cases will be retained for trial in the South Bay.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Municipal Court Services - South Bay **DEPT.** South Bay Municipal Court

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Municipal Court Judge	5.0	5.0	234,876	239,549
Traffic Referee	1.0	1.0	34,147	34,211
Court Reporter	2.0	2.0	53,051	57,119
Supervising Deputy Clerk	3.0	5.0	50,895	90,824
Deputy Clerk IV	8.0	9.0	150,164	162,842
Deputy Clerk III	10.0	13.0	145,489	186,358
Court Interpreter	1.0	1.0	12,495	12,564
Deputy Clerk II	10.0	9.0	123,679	113,633
Data Entry Operator	1.0	1.0	12,194	11,800
Deputy Clerk I	3.0	0	30,441	0
Salary Adjustments			(-14,713)	
Salary Savings				(-2,000)
Workman's Comp (unemp) Exp.				3,468
Traffic Referee Salary Increase				7,900
(Memo Entry) Estimated Actual Overtime Cost			5,000	
Staff Year Reduction		(-.50)		(-9,670)
Sub-Total Direct Program	44.0	45.50	832,718	908,688
<u>Department Overhead</u>				
Clerk/Administrative Officer	1.0	1.0	37,840	37,877
Supervising Deputy Clerk	1.0	0	18,673	0
Deputy Clerk Stenographer	1.0	1.0	14,179	14,253
Salary Adjustments			(-500)	
Sub-Total Department Overhead	3.0	2.0	70,192	52,130
Total Direct Program	44.0	45.50	832,718	908,688
Department Overhead	3.0	2.00	70,192	52,130
Program Totals	47.0	47.50	902,910	960,818

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: South Bay Municipal Court

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$				25,500	
Capital Projects	$					
Vehicles/Communications	$			2,400		
Fixed Assets	$	17,724	2,415	2,714	3,286	34%
Total	$	17,724	2,415	5,114	28,650	NA
FUNDING	$	0	0	0	0	
NET COUNTY COSTS	$	17,724	2,415	5,114	28,786	NA

CAPITAL OUTLAY FUND - The Court occupies one building and six trailers which total 8,500 sq. ft. at a cost of $25,500 per year. The facilities are used to provide courtroom and chambers for five Judges and a Traffic Referee and general office space for the Court's 39 support personnel.

CAPITAL PROJECTS - None

VEHICLES/COMMUNICATIONS - None

FIXED ASSETS - See program budget discussion.

FUNDING - County General Fund

OFFICE OF CRIMINAL JUSTICE PLANNING

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Criminal Justice Planning	$ 171,954	$ 193,645	$ 213,073	$ 225,379	$ 12,306	6%
Total Cost	$ 171,954	$ 193,645	$ 213,073	$ 225,379	$ 12,306	6%
Revenue	152,520	156,138	183,500	198,731	15,231	8
Net Cost	$ 19,434	$ 37,507	$ 29,573	$ 26,648	$(- 2,925)	(-10%)

OMB: DPS(Rev. 11-78)

PROGRAM: CRIMINAL JUSTICE PLANNING # 31408 Manager: Beverly DiGregorio

Department Criminal Justice Planning # 1960 Ref: Pr. Yr. Bud. Vol-Pg. Vol. 1, P. 127

Function Home and Community Services # 30000 Service: Integrated Planning Services # 31400

Authority: This program carries out:1) The Omnibus Crime Control Act of 1970(Public Law 91-644) as amended, and Title 65 Part IV, Sec. 13903 of the Calif. Penal Code, which provides for the establishment of local Criminal Justice Planning Board. 2) The County Justice System Subv. Prog.(AB 90/2091) which provides for Advisory Group to advise the Board of Supervisors regarding allocation of subvention funds.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 142,056	169,649	171,886	186,815	9%
Services & Supplies	$ 5,482	6,153	8,175	5,836	- 29%
	$				
Subtotal—Direct Costs	$ 147,538	175,802	180,061	192,651	7%
Indirect:					
Dept. Overhead	$				
Ext. Support/O'head	$ 24,416	17,843	33,012	32,728	-.08%
Capital Outlay Fund	$				
Total Costs	$ 171,954	193,645	213,073	225,379	6%
FUNDING					
Charges, Fees, etc.	$				
Subventions	$ 152,520	156,138	183,500	198,731	8%
Grants	$				
CETA	$				
Interfund Charges	$				
Total Funding	$ 152,520	156,138	183,500	198,731	8%
NET COUNTY COSTS	$ 19,434	37,507	29,573	26,648	- 10%
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$				
Vehicles/Communications	$				
Revenue	$				
Net Cost	$				
STAFF YEARS					
Direct Program	9	9	9	9	
CETA	-0-	-0-	-0-	-0-	
Dept. Overhead	-0-	-0-	-0-	-0-	

PROGRAM STATEMENT

NEED: Penal Code Section 13800 et seq establishes the authority for Regional Planning Units throughout California for the purpose of administering the distribution of an average 2.5 million dollars per year of federal and state Law Enforcement Assistance Administration funds of which the County of San Diego is the principal recipient. Other recipients include the City of San Diego and all other municipal jurisdictions within the County boundaries. Eligible agencies include law enforcement, courts, correctional organizations, as well as private non-profit community service agencies which deliver criminal justice services.

The County Justice System Advisory Group was established by the San Diego County Board of Supervisors on August 8, 19[illegible] (105), as required by AB 90/AB 2091 for the purpose of advising the Board of Supervisors regarding the planning for and allocation of funds made available to this County under this legislation.

DESCRIPTION: The Office of Criminal Justice Planning provides staff support for the San Diego Criminal Justice Planni[illegible] Board. The RCJPB Board is composed of local legislative officials, representatives of the criminal justice system, c[illegible] and county managers, and citizen representatives from throughout the San Diego Region. The Planning Board assesses various causative factors, resource limitation, community attitudes which create obstacles to the fulfillment of local government's crime control responsibilities. The Planning Board identifies possible methods of overcoming these obstacles and provides the financial and technical support needed to demonstrate the potential utility of these metho[illegible]

The County Justice System Advisory Group makes recommendations to the Board of Supervisors regarding the allocation of AB 90/2091 state subvention funds after a process of needs assessment, priority setting and project review.

OCJP provides staff support to the Group, submits applications and modifications authorized by the Board of Supervisors to the California Youth Authority.

OMB NP-P (Rev. 11-78)

Program: CRIMINAL JUSTICE PLANNING

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
(1) Manage annual grant revenue, both current and prior years.	$2,690.43	$2,811,897	$2,525,000	$6,230,205	$6,335,000
(2) Manage grant projects both current and prior years	27	17	15	18	20
WORKLOAD					
(1) Planning Board, Advisory Group & Committee Mtgs.	14	14	18	18	45
(2) Project Monitoring Visits	54	34	30	36	76
(3) Project Evaluations	27	17	10	18	17
(4) Federal, State & Local Technical Assistance	86	54	36	54	204
(5) Grant Award Modifications	41	26	30	22	29
(6) Financial Reports	405	255	180	239	327
(7) Progress Reports	108	68	60	65	140
(8) State Level and Local Meetings	33	31	54	48	73
(9) Proposal Review (Projects)	-0-	-0-	-0-	-0-	50
EFFICIENCY					
Budgeted Direct Cost / Grant Funds (Federal Share =	6%	6%	7%	8%	10%
EFFECTIVENESS					
Percent of Available Funds Awarded	100%	100%	100%	100%	100%

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

This office, in concert with the Regional Criminal Justice Planning Board, has completed a planning process resulting in the establishment of priority problem statements to guide the allocation of Federal Grant Funds for calendar 1979 through 1981. In addition, Planning Board staff has provided administrative support to the County Justice System Advisory Group in developing two applications which entitle the County to approximately 8 million dollars in State Subvention Revenue for FY 78-79 and 79-80.

1979-80 OBJECTIVES:

(1) To design and implement grant projects which respond to the new priorities.

(2) To re-allocate surplus money from previous grant allocation to grant projects that address the new priorities.

(3) To insure the expenditure of grant funds by all grant projects in accordance with the federal and state guidelines and regulations.

(4) To respond in a timely fashion to all inquiries from all local criminal justice agencies.

(5) To provide staff support to the County Justice System Advisory Group in developing an application for State Subvention funding (AB 90/2091).

(6) To more closely coordinate federal and state funding revenues and programs for Criminal Justice in the San Diego region.

(7) To allocate AB 90 money.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CRIMINAL JUSTICE PLANNING **DEPT.** CRIMINAL JUSTICE PLANNING

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Criminal Justice Planning Coordinator	1	1	30,738	31,398
Administrative Assistant II	2	3	48,137	75,633
Research Analyst I	1	1	21,985	17,943
Associate Accountant	1	1	22,286	22,219
Administrative Assistant I	1	1	18,654	20,716
Senior Stenographer	1	1	13,247	14,253
Intermediate Clerk Typist	1	1	11,677	10,706
Summary Extra Help	1	-0-	5,002	-0-
Salary Adjustment			-0-	(5,000)
Compensation Insurance Adjustment			-0-	573
Staff Year Reduction			-0-	(1,626)
Total Direct Program	9	9	171,726	186,815
Department Overhead	-0-	-0-	-0-	-0-
Program Totals	9	9	171,726	186,815

OFFICE OF INDIGENT DEFENSE

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Indigent Defense	-	$ 4,711,723	$ 4,167,909	$ 4,554,453	$ 386,544	9
Total Cost	-	$ 4,711,723	$ 4,167,909	$ 4,554,453	$ 386,544	9
Revenue	-	459,834	428,948	612,224	183,276	43
Net Cost	-	$ 4,251,889	$ 3,738,961	$ 3,942,229	$ 203,268	5

OMB: DPS(Rev. 11-78)

PROGRAM: Indigent Defense # 13023 Manager: Louis S. Katz

Department Office of Defender Services # 2950 Ref: Pr. Yr. Bud. Vol-Pg. 1-427

Function Public Protection # 10000 Service: Judicial # 13000

Authority: U.S. Constitution, California Penal Code and Welfare and Institutions Code require that all indigent persons accused of crimes must be represented by legal counsel. The costs of such legal defense is a charge against the County General Fund.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$		10,826	216,013	191,365	(-11%)
Services & Supplies	$		4,694,186	3,934,576	4,047,367	5%
	$					
Subtotal—Direct Costs	$		4,705,012	4,150,589	4,238,732	2%
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$		6,711	17,320	315,721	-
Capital Outlay Fund	$					
Total Costs	$		4,711,723	4,167,909	4,554,453	9%
FUNDING						
Charges, Fees, etc.	$		459,834	428,948	612,224	43%
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$		459,834	428,948	612,224	43%
NET COUNTY COSTS	$		4,251,889	3,738,961	3,942,229	5%
CAPITAL PROGRAM						
Capital Outlay	$		-	-		
Fixed Assets	$		11,471	2,040	Ø	(-100)
Vehicles/Communications	$		-	-		
Revenue	$		-	-		
Net Cost	$		11,471	2,040	-	(-100)
STAFF YEARS						
Direct Program			4.33	10.00	8.15	(-12%)
CETA						
Dept. Overhead						

PROGRAM STATEMENT

Need:

Description: For the provision of legal services to indigent defendants, San Diego County has begun a two-year process of change; from a Court appointment of counsel method to a combination of 10% appointment and 90% legal contractor method. The contract method gives greater control over expenditures and facilitates monitoring of attorney efficiency, competency and performance.

Cost savings should occur through personnel reductions in the various Court Clerk offices and through a reduced cost-per-case payable to contracting attorneys.

OMB: NP-P (Rev. 11-78)

Program: _____

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 EST. ACT.	1979-80 PROPOSED
NEED					
Requests for legal assistance	35,623	36,487	33,498	40,952	38,300
WORKLOAD					
Superior Court					7,500
Juvenile Division					4,500
San Diego Judicial District Municipal Court					18,000
El Cajon Judicial District Municipal Court					2,000
North County Judicial District Municipal Court					3,800
South Bay Judicial District Municipal Court					2,500
EFFICIENCY					
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

All 1978/79 proposed objectives have been exceeded in that legislation enabling increased recovery of costs from defendants was enacted and is now in operation; a special panel of attorneys to handle felony matters is in operation; and more than five contracts for legal services have been implemented. Consolidation of legal services under the office will be completed during the 1979/80 fiscal year.

1979-80 PROPOSED OBJECTIVES:

1. Negotiate additional contracts for legal services with a goal of 70% - 80% of all cases being handled under contract.

2. Secure Board authorization to contract for legal services in mental competency hearings and other public defender cases where Courts are presently appointing counsel.

3. Sponsor and conduct training seminars for greater efficiency by contract attorneys.

4. Create a panel of medical experts for appointment by contract authorization.

5. Determine whether investigators should be County employees or contractors for investigative services.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Indigent Defense **DEPT.** Office of Defender Services

	Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
66.94	Director, Defender Services	1.00	1.00	57,626	57,626
56.02	Deputy Director, Defender Services	1.00	1.00	30,704	33,531
52.12	Supervising Defense Investigator	.75	1.00	21,083	29,549
50.00	Defense Investigator III	1.25		22,004	
48.00	Defense Investigator II	1.50		24,076	
46.50	Defense Investigator I	1.00		13,477	
41.52	Junior Accountant		1.00		14,541
41.70	Administrative Secretary		1.00		16,496
39.20	Secretary II	1.00		14,526	
37.50	Senior Account Clerk	.75	1.00	10,056	12,297
34.00	Intermediate Clerk Typist	1.50	2.00	16,096	21,412
	Extra Help	.25	.15	6,365	4,438
	Adjustments:				
	Salary Savings				
	Overtime			6,786	
	Bilingual Compensation				840
	Workman's Compensation Adjustment				635
	Total Direct Program	10.00	8.25	222,799	191,365
	Department Overhead				
	Program Totals				

RECORDING SERVICES

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Recording Services	$ 812,041	$ 935,378	$1,008,019	$1,077,796	$ 69,777	7%
Total Cost	812,041	935,378	1,008,019	1,077,796	69,777	7%
Revenue	1,939,142	2,233,178	2,175,314	2,134,000	(-41,314)	(-2%)
Net Cost	$(-1,127,101)	$(-1,287,800)	$(-1,167,295)	$(-1,056,204)	$ 111,091	10%

OMB: DPS(Rev. 11-78)

PROGRAM: Recording Services # 31526 Manager: Vera L. Lyle

Department Recorder # 1500 Ref: Pr. Yr. Bud. Vol-Pg. I 136

Function Home and Community Services # 30000 Service: Other Protection # 31500

Authority: Government Code 24000 and Charter Section 13 provide for an elected County Recorder, and Government Code Sections 27201 through 27383 describe the duties.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	407,868	493,753	523,006	512,594	(2)
Services & Supplies	$	59,737	69,945	78,321	89,189	14
	$					
Subtotal—Direct Costs	$	467,605	563,698	601,327	601,783	0
Indirect:						
Dept. Overhead	$	84,129	94,709	98,636	96,671	(2)
Ext. Support/O'head	$	260,307	276,971	308,056	322,747	5
Capital Outlay Fund	$				56,595	
Total Costs	$	812,041	935,378	1,008,019	1,077,796	7
FUNDING						
Charges, Fees, etc.	$	1,937,991	2,202,421	2,130,000	2,134,000	0
Subventions	$					
Grants	$					
CETA	$	1,151	30,757	45,314		
Interfund Charges	$					
Total Funding	$	1,939,142	2,233,178	2,175,314	2,134,000	(2)
NET COUNTY COSTS	$	-1,127,101	-1,287,800	-1,167,295	-1,056,204	(10)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	6,472	2,548	7,034	32,266	359
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	6,472	2,548	7,034	32,266	13
STAFF YEARS						
Direct Program		34.52	34.80	37.80	42.60	
CETA		.08	6.00	6.00		
Dept. Overhead		4.00	6.00	*4.00	4.00	0

PROGRAM STATEMENT

* Due to organizational change

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 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 collected for apportionment to the county and cities based on the location of the real property. A user fee is collected on non-exempt deeds and deposited in a monument preservation fund to pay expenses incurred or authorized by the County Surveyor in any retracement or remonument survey of major or historical/division lines upon which later surveys are based.

OMB: NP-A (Rev. 11-78)

Program: RECORDING SERVICES

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
%	NEED					
	Documents Recorded				581,100	580,000
	Books to be Processed, 1884-1960 (Qty. 13,943)				2,000	2,000
	WORKLOAD					
	Recording Tasks				621,538	620,438
	Index Entries				1,528,825	1,526,625
	Microfilm Reels				347	423
	Documents Recorded				581,100	580,000
	EFFICIENCY					
	Unit Costs:					
	Documents Recorded				$1.33	$1.42
	Records Retrieved				$1.34	$1.43
ACTIVITY	EFFECTIVENESS					
	Documents Recorded				100%	100%
	Books Processed				0 %	0 %
%	NEED					
	Records Retrieved					
	Request for Copies				62,000	62,000
	Request for Information				104,023	105,200
	WORKLOAD					
	Records Retrieved					
	Copies of Records Produced				62,000	60,215
	Requests for Information				83,219	99,940
	EFFICIENCY					
	Productivity Index					
	Documents Recorded				20,753/1	24,166/1
	Records Retrieved				15,913/1	20,069/1
ACTIVITY	EFFECTIVENESS Records Retrieved					
	Copies Produced				100%	100%
	Requests for Information				80%	95%

UNIT COST DEFINED:

Cost of org unit, less fixed assets, plus overhead, divided by workload.

PRODUCTIVITY INDEX DEFINED:

Total productivity units divided by staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Because of the large turnover this Department has experienced and the full-time use of supervisory and management time needed to accomplish workload, it has been impossible to meet the goals set last year.

1979-80 PROPOSED OBJECTIVES:

1. Increase recording task to staff year rates by 4,097 tasks per staff year.
2. Increase telephone response to 95% from current 80% response.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: RECORDING SERVICES **DEPT.** RECORDER

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Supervising Clerk	2	2	33,150	32,939
Supervising Index Clerk	1	1	13,689	13,826
Microfilm Supervisor	1	1	15,461	13,836
Senior Index Clerk	1	1	15,319	15,036
Transfer Tax Clerk	1	1	14,514	14,592
Senior Clerk Typist	4	4	56,150	56,153
Index Clerk	6	6	77,966	79,683
Intermediate Account Clerk	1	1	12,291	12,206
Intermediate Clerk Typist	16	21	185,186	233,135
Microfilm Operator	1	1	11,360	10,699
Junior Clerk Typist	3	3	26,947	27,547
CETA	6	0	54,954	- 0 -
Temporary Extra Help	1.60	1.0	15,378	20,459
Adjustments				
Premium Overtime			- 0 -	20,000
Salary Adjustments				10,699
Salary Savings			(-9,359)	(-51,190)
Staff-Year Reduction		(-.40)	- 0 -	- 0 -
Subtotal	44.60	42.60	523,006	509,620
Recorder	1	1	31,709	33,585
Chief Deputy Recorder	1	1	29,702	30,409
Chief, Recording Services	1	1	21,530	21,636
Secretary I	1	1	13,840	13,014
Adjustments				
Salary Savings			(-1,631)	(-1,973)
Subtotal	4.00	4.00	95,150	96,671
Workman's Comp Adjustment				2,974
Total Direct Program	44.60	42.60	523,006	512,594
Department Overhead	4.00	4.00	95,150	96,671
Program Totals	48.60	46.60	618,156	609,265

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: RECORDER

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$					
Capital Projects	$					
Vehicles/Communications	$					
Fixed Assets	$	6,472	2,548	7,034	32,266	359
Total	$	6,472	2,548	7,034	32,266	359
FUNDING	$					
NET COUNTY COSTS	$	6,472	2,548	7,034	32,266	359

SHERIFF

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Adult Detention Central Jail	$ 6,770,824	$ 7,073,302	$ 6,821,555	$ 7,891,405	$ 1,069,850	16
Adult Detention - Las Colinas	-	1,065,340	1,640,535	2,114,863	474,328	29
Adult Detention - Vista	-	-	1,513,470	1,688,010	174,540	12
Central Field Operations	4,339,626	4,995,070	4,268,423	4,085,767	(- 182,656)	(- 4)
Contract Law Enforcement	985,183	1,183,981	1,579,757	1,594,437	14,680	1
Court Services	3,138,705	3,446,236	2,500,931	3,270,970	770,039	31
Eastern Field Operations	5,241,054	6,194,897	6,141,352	6,511,667	370,315	6
Northern Field Operations	2,652,599	3,093,902	3,132,521	3,582,722	450,201	14
Special Investigation	548,735	602,828	656,067	630,774	(- 25,293)	(- 4)
Special Services	785,952	1,331,069	1,925,825	1,980,790	54,965	3
Staff Services	1,368,253	1,575,588	1,487,974	1,517,766	29,792	2
Department Overhead*	265,126	364,005	316,121	342,587	26,466	8
Total Cost	$25,830,931	$25,562,213	$31,668,410	$34,869,171	$ 3,200,761	10%
Revenue	2,268,163	2,728,831	2,942,891	2,907,910	(- 34,981)	(- 1)
Net Cost	$23,562,768	$27,833,831	$28,725,519	$31,961,261	$ 3,235,742	11%

* Memo entry only. Department overhead

OMB: DPS(Rev. 11-78)

PROGRAM: ADULT DETENTION - CENTRAL JAIL # 15001 Manager: C. R. Powell, Inspector

Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. I-294

Function Public Protection # 10000 Service: Detention # 15000

Authority: Mandated by Government Code 26605, Penal Code 4000, 4018.5. The Sheriff is required to take charge of and keep the County Jail and prisoners in it. The Sheriff must use the jail for the confinement of material witnesses, sentenced prisoners, unsentenced persons awaiting trial, and those persons committed for contempt upon civil process, or other authority of law. The Sheriff provides for vocational training and rehabilitation of prisoners confined in the County Jail.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	4,195,097	4,172,688	4,033,729	4,316,319	7
Services & Supplies	$	1,511,302	1,730,374	1,821,986	2,095,613	15
	$					
Subtotal—Direct Costs	$	5,706,399	5,903,062	5,855,715	6,411,932	9
Indirect:						
Dept. Overhead	$	71,584	82,353	60,696	66,221	9
Ext. Support/O'head	$	992,841	1,087,887	905,144	1,006,020	11
Capital Outlay Fund	$	-0-	-0-	-0-	407,232	--
Total Costs	$	6,770,824	7,073,302	6,821,555	7,891,405	16
FUNDING						
Charges, Fees, etc.	$	123,218	153,690	174,924	171,092	2
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	109,672	-0-	-0-	-0-	--
CETA	$	200,000	100,000	80,000	10,000	(-88)
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	432,890	253,690	254,924	181,092	(-29)
NET COUNTY COSTS	$	6,337,934	6,819,612	6,566,631	7,710,313	17
CAPITAL PROGRAM						
Capital Outlay	$	99,250	50,000	656,200	268,000	(-59)
Fixed Assets	$	23,265	39,406	29,943	26,644	(-11)
Vehicles/Communications	$	10,265	-0-	10,700	14,691	37
Revenue	$	-0-	-0-	(656,200)	(163,621)	(-75)
Net Cost	$	132,780	89,406	40,643	145,714	259
STAFF YEARS						
Direct Program		249.25	233.25	247.25	257.03	4
CETA		20.00	10.00	8.00	1.00	(-88)
Dept. Overhead		2.43	2.18	1.92	1.93	1

PROGRAM STATEMENT

NEED: The Sheriff is required by law to take charge of and keep the County Jail 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, sanitary living conditions, and the assurance of protection while they are incarcerated. Individuals detained are also entitled to expeditious processing, medical and psychological screening, and diversion to available resource centers when appropriate.

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: 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.

Correctional counselors, chaplains and volunteers assist through crisis intervention, counseling and redirection programs, those who are detained.

OMB NP-P (Rev 11-78)

Program: ADULT DETENTION - CENTRAL JAIL

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Total Inmate Housing Days	429,605	396,755	420,845	445,665	443,226
WORKLOAD					
Presentenced Inmates (Daily Average)	812	806	841	891	885
Sentenced Inmates (Daily Average)	365	281	312	330	326
Average Daily Housecount	1,177	1,087	1,153	1,221	1,211
Bookings	82,230	80,151	75,905	85,996	78,008
EFFICIENCY					
Unit Cost:	15.76	17.83	16.21	15.31	17.80
Productivity Index:	1,596	1,631	1,649	1,746	1,718
EFFECTIVENESS					
Detainees over Maximum Capacity	364	274	340	408	398
Public Health Cleanliness Rating	A	A	A	A	A
Inmate Escapes	---	20	10	25	20
Inmate Assaults on Other Inmates & Staff	---	275	225	329	350

UNIT COST DEFINED:

Average cost per inmate day. Total cost divided by days in year; resultant average daily cost divided by average daily housecounts.

PRODUCTIVITY INDEX DEFINED: $\frac{\text{Total Inmate Housing Days}}{\text{Direct Staff Years}}$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The Central Jail has provided appropriate medical treatment for inmates and has ensured expeditious processing of all persons detained. The level of security in the facility provided virtually 100% protection for inmates and staff despite the increase in assault and escape occurrences over projections. Escapes from the facility increased by 25%, over 1977/78, with 11 of the 25 escapes occurring from either University Hospital or Community Mental Health.

1979-80 OBJECTIVES:

1. To provide medical diagnostic screening at intake and direct those in need of alternative treatment to appropriate facilities.
2. To establish a level of security within the facility which will ensure virtually 100% protection for inmates and staff, by limiting the number of assaults on inmates and staff to 350.
3. To insure expeditious and courteous processing of all detained persons at intake, during confinement, and upon release.
4. To increase the security of the facility by reducing escapes by 20%.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADULT DETENTION - CENTRAL JAIL **DEPT.** Sheriff

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Physician II	2.00	2.00	$ 71,740	73,418
Sheriff's Inspector	1.00	1.00	38,192	38,943
Dentist	.25	.25	8,195	8,019
Sheriff's Captain	1.00	1.00	31,516	32,140
Medical Services Administrator	1.00	1.00	28,998	33,531
Sheriff's Lieutenant	6.00	6.00	158,877	158,996
Administrative Assistant II/I	1.00	1.00	25,815	23,426
Correctional Counselor	3.00	4.00	69,234	90,585
Sheriff's Sergeant	10.00	10.00	234,800	240,134
Supervising Jail Nurse	1.00	1.00	22,055	19,741
Food Services Manager	1.00	1.00	20,375	20,664
Deputy Sheriff	43.00	94.00	842,713	1,706,422
Chaplain	1.00	1.00	20,853	20,954
Jail Nurse II	17.00	17.00	269,416	270,827
Chef	6.00	6.00	96,114	98,502
Supervising Clerk	6.00	6.00	98,490	99,898
Storekeeper I	1.00	1.00	12,593	11,929
Deputy Sheriff (Limited Duty)	39.00	-0-	496,332	-0-
Laundry Supervisor	1.00	1.00	13,018	13,011
Booking Clerk	36.00	39.00	502,457	539,813
Senior Stenographer	1.00	1.00	14,425	14,253
Senior Clerk Typist	2.00	2.00	28,075	28,233
Senior Account Clerk	2.00	2.00	28,098	28,261
Cook II/I	2.00	3.00	21,446	35,131
Cashier Clerk	1.00	1.00	12,507	11,206
Intermediate Account Clerk	2.00	2.00	23,037	23,201
Intermediate Clerk Typist	23.00	24.00	269,363	280,367
County Aid	1.00	1.00	10,890	10,419
Nurses Assistant	6.00	6.00	66,653	66,687
Extra Help	30.00	24.00	283,801	255,518
CETA	8.00	1.00	118,495	11,682
Adjustments			95,156	141,676
Principal Clerk	-0-	1.00	-0-	18,058
Additional Salary Savings		(3.22)		(109,326)
Total Direct Program	255.25	258.03	$ 4,033,729	$4,316,319
Department Overhead	1.92	1.93	$ 45,338	52,536
Program Totals	257.17	259.96	$ 4,079,067	$4,368,855

OMB: DPS(Rev. 11-78)

PROGRAM: ADULT DETENTION - LAS COLINAS # 15002 Manager: C.R. Powell, Inspector

Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. T-302

Function Public Protection # 10000 Service: Detention # 15000

Authority: Mandated by Government Code Section 26605; Penal Code 4000,4018.5; Board of Supervisors action 8/24/76(#1). The Sheriff is required to take charge of and keep the county jail and the prisoners in it. The Sheriff must use the jail for the confinement of material witnesses, sentenced prisoners, unsentenced persons awaiting trial and those persons committed for contempt, upon civil process, or other authority of law. The Sheriff provides for vocational training and rehabilitation of prisoners confined in the County Jail.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	-0-	662,355	1,172,720	1,411,025	20
Services & Supplies	$	-0-	111,895	174,586	253,981	45
	$					
Subtotal—Direct Costs	$	-0-	774,250	1,347,306	1,665,006	24
Indirect:						
Dept. Overhead	$	-0-	22,476	17,702	21,744	23
Ext. Support/O'head	$	-0-	268,614	275,527	343,183	25
Capital Outlay Fund	$		-0-	-0-	84,930	--
Total Costs	$	-0-	1,065,340	1,640,535	2,114,863	29
FUNDING						
Charges, Fees, etc.	$	-0-	1,420	2,000	3,600	80
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	-0-	-0-	-0-	57,833	--
CETA	$	-0-	50,000	50,000	26,000	(-48)
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	-0-	51,420	52,000	87,433	68
NET COUNTY COSTS	$	-0-	1,013,920	1,588,535	2,027,430	28
CAPITAL PROGRAM						
Capital Outlay	$	-0-	2,803,100	-0-	-0-	--
Fixed Assets	$	-0-	50,641	8,337	10,362	24
Vehicles/Communications	$	-0-	4,820	10,475	12,244	17
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$	-0-	2,858,561	18,812	22,606	20
STAFF YEARS						
Direct Program		-0-	63.00	69.00	80.75	17
CETA		-0-	5.00	5.00	4.00	(-20)
Dept Overhead		-0-	.59	.56	.63	13

PROGRAM STATEMENT

NEED: The Sheriff is required by law to take charge of and keep the County Jail 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 their basic creature comforts, sanitary living conditions, expeditious processing, medical care and diversion when appropriate.

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 females, use phones, etc.

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 140 female inmates, including those formerly housed at the Villa del Sol honor camp. The capacity of the facility will increase to 188 in 1979/80 when the Maximum Security wing is opened.

Correctional counselors, chaplains and volunteers assist those detained through crisis intervention, and counseling and redirection programs. The female detention center at Las Colinas possesses the requisite facilities to maintain a modern correctional program. The transfer of the female honor camp program, Villa del Sol, to the Sheriff's Las Colinas facility, has enabled counselors to classify and assign inmates to the most appropriate correctional program consistent with security requirements.

OMB: NP-P (Rev. 11-78)

Program: ADULT DETENTION - LAS COLINAS

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Total Inmate Housing Days	---	52,195	52,925	57,305	63,318
WORKLOAD					
Presentenced Inmates (Daily Average)	---	75	76	87	91
Sentenced Inmates (Daily Average)	---	68	69	70	74
Average Daily Housecount	---	143	145	157	173
Bookings	---	10,492	12,045	12,357	12,970
EFFICIENCY					
Unit Cost:	---	31.04	31.00	28.63	33.40
Productivity Index:	---	768	715	774	747
EFFECTIVENESS					
Detainees over Maximum Capacity	---	3	5	17	-0-
Public Health Cleanliness Rating	---	A	A	A	A
Inmate Escapes	---	4	-0-	3	-0-
Inmate Assaults on Other Inmates and Staff	---	20	20	18	18

UNIT COST DEFINED:

Average cost per inmate day. Total cost divided by days in year; resultant average daily cost divided by average daily housecount.

PRODUCTIVITY INDEX DEFINED: $\frac{\text{Total Inmate Housing Days}}{\text{Direct Staff Years}}$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The Las Colinas facility has provided appropriate medical treatment for inmates and has ensured expeditious and courteous processing of all persons detained. The level of security in the facility has provided virtually 100% protection for inmates and staff by limiting the number of escapes and assaults.

1979-80 OBJECTIVES:

1. To provide medical diagnostic screening at intake and direct those in need of alternative treatment to appropriate facilities.
2. To establish a level of security within the facility which will ensure virtually 100% protection for inmates and staff, by limiting the number of assaults on inmates and staff to 18.
3. To insure expeditious and courteous processing of all detained persons at intake, during confinement and upon release.
4. To establish a totally secure facility by reducing the number of escapes to zero.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADULT DETENTION - LAS COLINAS **DEPT.** Sheriff

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Sheriff's Lieutenant	1.00	1.00	$ 27,192	$ 27,729
Correctional Counselor	1.00	1.00	20,601	23,530
Sheriff's Sergeant	5.00	5.00	110,475	118,395
Nurse Practitioner	1.00	1.00	16,228	17,118
Senior Social Worker	2.00	2.00	35,950	38,398
Deputy Sheriff	41.00	47.75	687,764	838,971
Jail Nurse II	3.00	4.75	50,275	79,721
Chef	1.00	1.00	14,681	16,726
Intermediate Stenographer	1.00	1.00	11,241	11,302
Cook I	2.00	2.00	21,446	21,560
Intermediate Clerk Typist	3.00	3.00	31,932	36,032
Sewing Room Supervisor	1.00	1.00	10,536	11,097
Nurses Assistant	1.00	1.00	11,756	11,824
Extra Help	4.00	4.00	41,584	41,600
CETA	5.00	4.00	62,600	19,568
Deputy Sheriff (Limited Duty)	2.00	-0-	29,570	-0-
Cook II	-0-	.75	-0-	10,191
Adjustments			(11,111)	54,993
Booking Clerk	-0-	3.75	-0-	45,885
Supervising Clerk	-0-	.75	-0-	11,385
Additional Salary Savings				(25,000)
Total Direct Program	74.00	84.75	$ 1,172,720	$1,411,025
Department Overhead	.56	.63	$ 13,222	17,251
Program Totals	74.56	85.38	$ 1,185,942	$1,428,276

OMB: DPS(Rev. 11-78)

PROGRAM: ADULT DETENTION - VISTA JAIL # 15006 Manager: C.R. Powell, Inspector

Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. I-306

Function Public Protection # 10000 Service: Detention # 15000

Authority: Mandated by Government Code 26605, Penal Code 4000,4018.5; Board of Supervisors action of 8/26/75(#106). The Sheriff is required to take charge and keep the County Jail and the prisoners in it. The Sheriff must use the jail for confinement of material witnesses, sentenced prisoners, unsentenced persons awaiting trial and those persons committed for contempt, upon civil process or authority of law. The Sheriff provides for vocational training and rehabilitation of prisoners confinced in the County Jail.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	-0-	-0-	$ 1,051,167	1,165,956	11
Services & Supplies	$	-0-	-0-	162,397	216,474	33
	$					
Subtotal—Direct Costs	$	-0-	-0-	$ 1,213,564	1,382,430	14
Indirect:						
Dept. Overhead	$	-0-	-0-	15,805	17,790	13
Ext. Support/O'head	$	-0-	-0-	284,101	287,790	1
Capital Outlay Fund	$	-0-	-0-	-0-	-0-	--
Total Costs	$	-0-	-0-	1,513,470	1,688,010	12
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-	-0-	--
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	-0-	-0-	-0-	-0-	--
CETA	$	-0-	-0-	-0-	-0-	--
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	-0-	-0-	-0-	-0-	--
NET COUNTY COSTS	$	-0-	-0-	1,513,470	1,688,010	12
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	--
Fixed Assets	$	-0-	-0-	3,956	6,979	76
Vehicles/Communications	$	-0-	-0-	-0-	10,636	--
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$	-0-	-0-	3,956	17,615	345
STAFF YEARS						
Direct Program		-0-	45.00	73.50	74.50	1
CETA		-0-	-0-	-0-	-0-	--
Dept. Overhead		-0-	.40	.50	.52	4

PROGRAM STATEMENT

NEED: The Sheriff is required by law to take charge of and keep the County Jail 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.

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: 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 is 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 facility houses 164 male detainees and it has the capability for future expansion to accommodate 253.

Correctional counselors, chaplains and volunteers assist those detained through crisis intervention, counseling and redirection programs.

OMB NP-P (Rev 11-78)

Program: ADULT DETENTION - VISTA JAIL

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL *	1979-80 ADOPTED
NEED					
Total Inmate Housing Days	---	---	59,860	2,280	51,240
WORKLOAD * Period: June 1-June 30, 1979					
Pre-Sentenced Inmates (Daily Average)	---	---	120	76	80
Sentenced Inmates (Daily Average)	---	---	44	-0-	60
Average Daily Housecount	---	---	164	76	140
Bookings	---	---	17,170	1,250	16,000
EFFICIENCY					
Unit Cost:	---	---	25.28	27.28	32.94
Productivity Index:	---	---	814	745	688
EFFECTIVENESS					
Detainees over Maximum Capacity	---	---	-0-	-0-	-0-
Public Health Cleanliness Rating	---	---	A	A	A
Escapes	---	---	-0-	-0-	-0-
Inmate Assaults on Other Inmates & Staff	---	---	29	-0-	30

UNIT COST DEFINED:

Average cost per inmate day. For 1979/80 total cost divided by 366 days; resultant average daily cost, divided by average daily housecount.

PRODUCTIVITY INDEX DEFINED: $\frac{\text{Total Inmate Housing Days}}{\text{Direct Staff Years}}$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978 79 OBJECTIVES

The Vista Jail opened in June, 1979. There were no reported assaults on other inmates and staff. 1978-79 actual indicators are for June, 1979 only.

1979-80 OBJECTIVES:

1. To provide medical diagnostic screening at intake and direct those in need of alternative treatment to appropriate facilities.
2. To maintain a level of security within the facility which will ensure virtually 100% protection for inmates and staff by limiting the number of assaults on inmates and staff to 30.
3. To ensure expeditious and courteous processing of all detained persons at intake, during confinement, and upon release.
4. To maintain a totally secure facility which is 100% effective at preventing escapes.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADULT DETENTION - VISTA JAIL **DEPT.** Sheriff

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Sheriff's Captain	1.00	1.00	$ 26,583	$ 28,170
Sheriff's Lieutenant	1.00	1.00	23,494	27,729
Correctional Counselor	1.00	1.00	20,601	20,881
Sheriff's Sergeant	5.00	5.00	112,305	117,203
Nurse Practitioner	1.00	1.00	16,228	17,118
Deputy Sheriff	15.00	39.00	253,380	660,800
Jail Nurse II	3.00	4.00	47,544	63,041
Chef	1.00	1.00	14,681	14,882
Deputy Sheriff (Limited Duty)	24.00	-0-	301,176	-0-
Booking Clerk	10.00	10.00	127,760	128,430
Intermediate Account Clerk	1.00	1.00	11,144	11,206
Cook II	3.00	3.00	36,075	36,264
Intermediate Clerk Typist	6.00	6.00	63,864	64,236
Nurses Assistant	1.00	1.00	9,995	10,050
Extra Help	.50	.50	14,870	14,875
Adjustments			(28,533)	(23,929)
Additional Salary Savings				(25,000)
Total Direct Program	73.50	74.50	$ 1,051,167	$1,165,956
Department Overhead	.50	.52	$ 11,806	14,114
Program Totals	74.00	75.02	$ 1,062,973	$1,180,070

OMB DPS(Rev. 11-78)

PROGRAM: CENTRAL FIELD OPERATIONS # 11007 Manager: J.A. Galt, Inspector

Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. I-280

Function Public Protection # 10000 Service: Police Protection # 11000

Authority Government Code 26600-26602 requires the Sheriff to preserve the peace, to make arrests, to prevent unlawful disturbances, which come to his attention to investigate public offenses which have been committed. The County Charter (Section 605) requires the Sheriff to provide the County efficient and effective police protection and to perform all the duties required of him by law.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 2,950,723	3,372,503	2,814,076	2,716,523	(-3)
Services & Supplies	$ 302,577	419,099	346,530	340,093	(-2)
	$				
Subtotal—Direct Costs	$ 3,253,300	3,791,602	3,160,606	3,056,616	(-3)
Indirect:					
Dept Overhead	$ 42,420	55,144	42,360	41,511	(-2)
Ext. Support/O'head	$ 1,043,906	1,148,324	1,065,457	945,667	(-11)
Capital Outlay Fund	$ -0-	-0-	-0-	41,973	--
Total Costs	$ 4,339,626	4,995,070	4,268,423	4,085,767	(-4)
FUNDING					
Charges, Fees, etc	$ 29,758	33,033	34,321	265,171	673
Subventions	$ -0-	-0-	-0-	-0-	--
Grants	$ 112,208	114,345	75,689	-0-	(-100)
CETA	$ 30,000	50,000	50,000	30,000	(-40)
Interfund Charges	$ -0-	-0-	-0-	-0-	--
Total Funding	$ 171,966	197,378	160,010	295,171	84
NET COUNTY COSTS	$ 4,167,660	4,797,692	4,108,413	3,790,596	(-8)
CAPITAL PROGRAM					
Capital Outlay	$ -0-	288,200	270,700	373,900	38
Fixed Assets	$ 36,938	17,086	16,528	15,597	(-6)
Vehicles/Communications	$ 52,900	18,177	32,670	74,715	129
Revenue	$ -0-	-0-	(245,000)	-0-	(-100)
Net Cost	$ 89,838	323,463	74,898	464,212	520
STAFF YEARS					
Direct Program	159.00	163.00	139.00	139.01	--
CETA	3.00	5.00	4.00	2.00	(-50)
Dept Overhead	1.44	1.46	1.34	1.21	(-10)

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 1979-80 one county resident in twenty-five will be the victim of a serious criminal act. Thirty-seven percent (37%) of these crimes will be solved, and 39% 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 addition to 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 violent and complex crimes; providing technical criminalistic support to investigators, responding to hazardous and unique circumstances, and processing communications between field units and the public.

Central operations staff direct their efforts at crimes involving homicides, felony arrests, rapes, kidnapping, missing adults, robberies where violence occurs, arson, narcotics, fraud and major property offenses, specifically the buyers and sellers of stolen property ("fences"). 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 collaborate with investigators from all County criminal justice agencies, recognizing that crime is a regional problem.

The Special Operations Division provides all county residents with air support for law enforcement and emergency medical evaluation and special enforcement teams. These resources are in a continuous state of preparedness and are frequently deployed in response to unique and unusual circumstances where specialized public safety strategies (helicopters, canine units, etc.) 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, and store and maintain for court or legal disposition more than 150,000 items of seized evidence, narcotics and other personal property.

OMB: NP-A (Rev. 11-78)

Program: CENTRAL FIELD OPERATIONS (Page 1 of 2)

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Central Division 36%	NEED Part I Crimes (Reported)	17,198	17,106	19,672	18,725	21,633
	WORKLOAD Select Part I Crime Investigations (by type)					
	Homicide	28	45	55	31	46
	Manslaughter	7	1	3	5	4
	Rape	121	135	155	128	138
	Robbery	294	378	435	443	451
	Felony Assault	1,002	1,004	1,154	961	1,017
	Suicide Attempts	203	191	220	178	206
	Missing Persons	142	211	243	193	229
	Dead Bodies Found	304	324	373	308	341
	EFFICIENCY Unit Cost:	542.96[1]	213.00	419.34	492.31	439.89
	Productivity Index:	191	150	188	160	165
	EFFECTIVENESS Percentage of Select Part I Crimes Cleared	76.7%	80%	82%	78%	81%
Aviation Division 10%	NEED Part I Crimes (Reported)	17,198	17,106	19,672	18,725	21,633
	WORKLOAD Helio-medivacs and assists	47	83	88	26	56
	# of assists provided to other law enforcement, fire and government agencies	1,721	1,922	2,018	1,476	2,304
	Unincorporated Areas & Contract Cities Assists	3,890	3,863	2,666	3,366	3,481
	EFFICIENCY Unit Cost:	57.98[2]	62.73	67.48	62.79	52.83
	Productivity Index:	431	164	360	374	449
	EFFECTIVENESS Helio Arrests	488	276	372	487	584

UNIT COST DEFINED: [1] $\frac{\text{Direct Activity Costs (Salaries \& Services \& Supplies)}}{\text{\# of Select Crime Investigations}}$ [2] $\frac{\text{Direct Activity Costs (Salaries \& Services \& Suppli}}{\text{\# of Assists Provided}}$

PRODUCTIVITY INDEX DEFINED: $\frac{\text{Total Select Part I Crime Investigations}}{\text{Total Investigative Staff Years}}$ $\frac{\text{\# of Assists Provided}}{\text{Total Staff Years}}$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Central Field Operations due to the 1978/79 adopted budget was unable to increase the availability of their public safety air support by 20% (900 hours). Laboratory time required to analyze blood alcohol specimens was reduced from 5 days to 48 hours. The Communications Center was successfully civilianized by replacing sworn personnel with non-sworn, thereby reducing related staffing costs.

1979-80 PROPOSED OBJECTIVES:

1. To increase the availability of public air support by 20% (900 hours) without additional staff.
2. To plan and design a computer aided dispatch system within the Communications Center capable of an efficient/effective processing of all current and projected calls for service and the development of a sophisticated management information system.
3. To increase the clearance rate for crimes of violence to 81%.
4. To reduce the laboratory turnaround time required to analyze blood alcohol specimens from 48 hours to 24 hours.

OMB: NP-A (Rev. 11-78)

Program: CENTRAL FIELD OPERATIONS (page 2 of 2)

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
ACTIVITY Scientific Investigations 18 %	NEED					
	# of Field Calls	696	711	729	327	354
	WORKLOAD					
	# of Laboratory Analyses	16,574	18,512	21,212	17,197	18,612
	EFFICIENCY					
	Unit Cost:	35.33[1]	33.90	26.82	33.08	29.56
	Productivity Index:	690	661	884	688	744
	EFFECTIVENESS					
	Average Process Time per Analysis (minutes)	59	55	54	60	60
ACTIVITY Communications 36 %	NEED					
	County Population Served	443,500	444,180	491,000	493,980	513,306
	WORKLOAD					
	Calls for Service Received	431,364	442,040	471,920	388,406	404,272
	Patrol Units Dispatched	157,952	178,629	189,671	159,998	168,097
	EFFICIENCY					
	Unit Cost:	2.72[2]	2.84	2.34	2.93	2.72
	Productivity Index:	8,803	9,021	9,631	7,762	8,079
	EFFECTIVENESS *Communication Center response time (in minutes) from the time a call for service is received until the time of patrol unit dispatch.	3.6	3.4	N/A	3.4	3.4

UNIT COST DEFINED:

[1] $\frac{\text{Direct Activity Costs (Salaries \& Services \& Supplies)}}{\text{\# of Laboratory Analyses}}$ [2] $\frac{\text{Direct Activity Costs (Salaries \& Services \& Supplies)}}{\text{\# of Calls for Service Received}}$

PRODUCTIVITY INDEX DEFINED:

$\frac{\text{\# of Laboratory Analyses (Scien. Inv.)}}{\text{Total Staff Years}}$ $\frac{\text{\# of Calls for Service Received (Communications)}}{\text{Total Staff Years}}$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

See Preceding Sheets

1979-80 PROPOSED OBJECTIVES:

See Preceding Sheets

*Occurrences do present themselves whereby a call for service is ready for dispatch, but the available patrol units are busy.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CENTRAL FIELD OPERATIONS **DEPT.** Sheriff

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Sheriff's Inspector	1.00	1.00	$ 38,237	$ 34,151
Sheriff's Captain	2.00	2.00	63,065	64,280
Criminalist III	1.00	1.00	24,854	25,121
Sheriff's Lieutenant	9.00	9.00	245,043	245,940
Documents Examiner	1.00	2.00	25,233	48,902
Criminalist II/I	6.00	6.00	141,201	143,900
Sheriff's Sergeant	13.00	13.00	304,326	309,359
Deputy Sheriff	57.50	48.00	1,225,534	1,018,057
Clinical Lab Technologist	1.00	2.00	17,126	34,489
Sheriff's Sr. Property Investigator	1.00	1.00	18,202	17,238
Sheriff's Property Investigator	1.00	1.00	15,102	18,936
Communications Dispatcher	25.50	37.00	357,437	503,380
Senior Stenographer	2.00	2.00	28,381	27,573
Senior Clerk Typist	2.00	2.00	28,166	28,179
Intermediate Stenographer	2.00	2.00	22,717	23,220
Teletype Operator	2.00	-0-	24,221	-0-
Intermediate Clerk Typist	7.00	7.00	83,295	81,803
Junior Clerk Typist	1.00	1.00	9,673	9,648
Extra Help	4.00	4.00	18,247	35,410
CETA	4.00	2.00	67,435	22,422
Adjustments			56,581	99,546
Additional Salary Savings		(1.99)		(75,031)
Total Direct Program	143.00	141.01	$ 2,814,076	$2,716,523
Department Overhead	1.34	1.21	31,642	32,933
Program Totals	144.34	142.22	$ 2,845,718	$2,749,456

OMB: DPS(Rev. 11-78)

PROGRAM: CONTRACT LAW ENFORCEMENT # 11001 Manager: Richard W. Robinson

Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. I-272

Function Public Protection # 10000 Service: Police Protection # 11000

Authority: The Government Code (51301 & 51304) authorizes intergovernmental agreements for the provision of law enforcement services. The Sheriff, as a provider of such services, acknowledges his authority as granted under provisions of Government Code 26600-26602, et. seq.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	791,568	$ 959,836	$ 1,197,231	1,217,486	2
Services & Supplies	$	37,344	56,448	20,934	24,687	18
	$					
Subtotal—Direct Costs	$	828,912	1,016,284	1,218,165	1,242,173	2
Indirect:						
Dept. Overhead	$	9,278	13,244	13,460	13,130	(-2)
Ext. Support/O'head	$	146,993	154,453	348,132	339,134	(-3)
Capital Outlay Fund	$	-0-	-0-	-0-	-0-	--
Total Costs	$	985,183	1,183,981	1,579,757	1,594,437	1
FUNDING						
Charges, Fees, etc.	$	984,016	1,139,183	1,299,639	1,414,956	8
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	-0-	-0-	-0-	-0-	--
CETA	$	-0-	-0-	-0-	-0-	--
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	984,016	1,139,183	1,299,639	1,414,956	8
NET COUNTY COSTS	$	1,167	44,798	280,118	179,481	(-36)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	--
Fixed Assets	$	-0-	-0-	-0-	-0-	--
Vehicles/Communications	$	-0-	34,209	62,229	-0-	(-100)
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$	-0-	34,209	62,229	-0-	(-100)
STAFF YEARS						
Direct Program		34.40	38.94	51.48	52.48	2
CETA		-0-	-0-	-0-	-0-	--
Dept. Overhead		.315	.35	.57	.38	(-33)

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, Vista and Lemon Grove contract with the County.

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

OMB: NP-A (Rev. 11-78)

Program: CONTRACT LAW ENFORCEMENT

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Contract Law - Northern Field Operations 75%	NEED To provide to citizens of the incorporated contract cities an efficient and effective level of police services.					
	WORKLOAD Population: Del Mar	4,800	4,930	5,000	5,240	5,305
	San Marcos	10,500	12,100	14,800	14,610	15,992
	Vista	29,700	30,300	32,700	33,340	34,467
	Total Calls/1,000: population Del Mar	495	555	602	568	634
	San Marcos	394	403	405	402	437
	Vista	448	480	492	517	570
	EFFICIENCY Calls per unit: Del Mar	1,220	1,369	1,505	1,600	1,742
	San Marcos	953	975	856	1,261	1,502
	Vista	1,132	1,211	1,150	1,594	1,727
	EFFECTIVENESS Avg. Response time to Priority Calls: Del Mar	6.9	6.7	6.9	7.2	7.2
	San Marcos	8.3	7.5	7.4	7.9	7.9
	Vista	6.7	6.9	6.0	6.9	6.9
Contract Law - Eastern Field Operations 25%	NEED To provide to citizens of the incorporated contract cities an efficient and effective level of police services.					
	WORKLOAD Population: Lemon Grove	N/A	N/A	21,100	19,920	20,750
	Total calls per 1,000 population: Lemon Grove	N/A	N/A	316	588	610
	EFFICIENCY Calls per unit: Lemon Grove	N/A	N/A	1,729	1,630	1,634
	EFFECTIVENESS Avg. response time to priority calls: Lemon Grove	N/A	N/A	5.1	5.1	5.0

UNIT COST DEFINED:

Not Applicable

PRODUCTIVITY INDEX DEFINED:

Not Applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Due to the increase in call for service activity within the contract cities, response time to priority calls exceeded stated objectives.

1979-80 PROPOSED OBJECTIVES:

1. Maintain the current level of response times in Del Mar, Vista and San Marcos, given anticipated increase in call for service activity.
2. Maintain the level of effectiveness of service in Lemon Grove, and reduce response time to 5.0 minutes.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CONTRACT LAW ENFORCEMENT **DEPT.** Sheriff

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Sheriff's Sergeant	3.44	3.44	$ 82,450	$ 82,450
Deputy Sheriff	46.04	47.04	932,540	952,795
Intermediate Clerk Typist	2.00	2.00	22,354	22,354
Adjustments			159,887	159,887
Total Direct Program	51.48	52.48	$ 1,197,231	$1,217,486
Department Overhead	.57	.38	13,460	10,416
Program Totals	52.05	52.86	$ 1,210,691	$1,227,902

OMB DPS(Rev 11-78)

PROGRAM: COURT SERVICES # 13005 Manager: B. Hardin, Inspector

Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. I-127,129,131

Function Public Protection # 10000 Service: Judicial # 13000

Authority: Government Code 26603,26606 & 26611; Penal Code section 400,4011.5 & 4700.1: The Sheriff shall: serve all process & notices in the manner prescribed by law, certifying the manner & time of Service, or if not served, the reasons for non-service with immediate return of the process or notices; attend all Superior Courts held within his County & obey all lawful orders and directions of all courts held within his County; transport any prisoner, in need of immediate attention under guard to a hospital and cooperate with the Dept. of Corrections in the transportation of inmates to & from a state prison within his county.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	2,391,090	2,582,041	1,647,319	2,333,822	42
Services & Supplies	$	77,731	119,067	74,193	91,449	23
	$					
Subtotal—Direct Costs	$	2,468,821	2,701,108	1,721,512	2,425,271	41
Indirect:						
Dept Overhead	$	35,262	46,732	24,974	35,911	44
Ext. Support/O'head	$	634,622	698,396	754,445	782,074	4
Capital Outlay Fund	$	-0-	-0-	-0-	27,714	--
Total Costs	$	3,138,705	3,446,236	2,500,931	3,270,970	31
FUNDING						
Charges, Fees, etc.	$	195,539	171,782	7,600	195,121	2,467
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	-0-	-0-	-0-	-0-	--
CETA	$	30,000	50,000	20,000	20,000	--
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	225,539	221,782	27,600	215,121	679
NET COUNTY COSTS	$	2,913,166	3,224,454	2,473,331	3,055,849	24
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	--
Fixed Assets	$	4,092	5,388	1,400	1,802	29
Vehicles/Communications	$	-0-	-0-	10,475	-0-	(-100)
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$	4,092	5,388	11,875	1,802	(-85)
STAFF YEARS						
Direct Program		129.50	135.50	87.00	122.37	41
CETA		3.00	5.00	2.00	3.00	50
Dept Overhead		1.20	1.23	.79	1.05	33

PROGRAM STATEMENT

NEED: The Government Code requires the Sheriff to execute all lawful process directed to him from any California State Court (Superior, Municipal, Justice) 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 witness (subpoena) or to effect the judgements of the Court (writs, levies, etc.).

Additionally, the Sheriff of San Diego County is required to serve all Superior Court arrest warrants, mental health orders and other court order apprehensions; to transport prisoners per court orders (commitments) and as mandated by statute (prompt court arraignments); and attend the Superior Courts within his county. Maximum security for the judicial process and its operational environment is essential for the conduct of the courts' business.

DESCRIPTION: Personnel assigned to the Court Services command are responsible for serving, throughout the County, all criminal subpoena and civil processes originated by the court and the public, and accepting prisoners, arrested in other jurisdictions on San Diego County warrants, and delivering them to San Diego within five days. Prisoners must be transported to and from courts, hospitals and to out-of-county locations on a timely basis to ensure prisoner safety and efficient coordination and supervision of prisoner movement.

Court Services staff also service those Superior Court orders (inter and intra county traffic, criminal and contempt warrants, mental health notices, child custody matters and detention orders) requiring the apprehension of individuals and the extradition and rendition of fugitives; and 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 45 Superior Courts (including 5.5 protem courts).

OMB: NP-A (Rev. 11-78)

Program: COURT SERVICES (Page 1 of 2)

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Civil Process 27%	NEED Number of Superior Courts (1) Includes 5.5 Protem Courts last 6 mo. of 77/78 (2) Includes 2.5 Protem Courts	36.5	39.5	45	45	45
	WORKLOAD					
	Civil Process Served	40,123	32,732	23,452	19,982	22,314
	Criminal Subpoenas Served	48,765	42,300	30,914	31,582	32,460
	EFFICIENCY					
	Unit Cost:	7.22[1]	9.36	-0-	8.92	9.97
	Productivity Index:	2,554[3]	2,028	-0-	2,214	2,025
ACTIVITY	EFFECTIVENESS Field Service Time (Days) (a) Dated (b) Undated Office Process Time (Days)	 7.5 13.0 8.0	 7.5 13.0 8.0	 7.5 12.0 7.0	 6.0 7.0 7.5	 6.0 7.0 7.5
Court Security 48%	NEED Number of Superior Courts (1) Includes 5.5 Protem Courts last 6 mo. of 77/78 (2) Includes 2.5 Protem Courts	36.5	39.5	45	45	45
	WORKLOAD					
	Court Days Bailiffed	8,212.5	9,215	10,125	9,071	12,302
	Prisoners Handled (within Courthouse)	13,885	12,441	15,000	12,178	15,731
	EFFICIENCY					
	Unit Cost:	153.31[2]	149.49	86.71	91.10	94.63
	Productivity Index:	120.4[4]	127.5	140	104	209
ACTIVITY	EFFECTIVENESS Escapes/Attempts while in Bailiff custody There are no unresolved complaints from Superior Court judges regarding court security. We therefore consider this program to be operating properly and effectively	-0-	-0-	-0-	-0-	-0-

UNIT COST DEFINED:

$$\frac{\text{Total Program Costs}^{1}}{\text{Number of Civil/Criminal Process Served}} \qquad \frac{\text{Total Direct Program Costs}^{2}}{\text{Number of Court Days}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Total Civil \& Criminal Process Served}^{3}}{\text{Direct Program Staff Years}} \qquad \frac{\text{Number of Court Days Bailiffed}^{4}}{\text{Direct Program Staff Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

During 1978/79 Process Service maintained the time required to serve both dated court process and non-dated civil process at 6 and 7 days respectively. However, the 1978/79 workload for Process Service decreased by 31% as a result of the Board of Supervisors' directive to transfer this function to the Marshal's Office. This workload is measured by a standard of 200 process served per month per Deputy Sheriff. The Court Security Division was successful in maintaining security at a 100% effectiveness level in preventing escapes and disruptions, within the County's Superior Courts. By completion of fiscal year 1978/79, the number of Superior Courts increased to 45. The Prisoner Transportation Division has maintained a 100% safety record of all prisoners requiring transportation. The Warrants unit had a 55% apprehension rate on all criminal warrants received for 1978/79.

1979-80 PROPOSED OBJECTIVES:

1. To maintain the time required to serve court process ("date papers") at six days.
2. To maintain the time required to serve non-dated civil papers at seven days.
3. To establish a clerical career ladder which reflects the legal complexities of the process service program.
4. To maintain security within 45 Superior Courts at a level which is 100% effective at preventing escapes and disruptions.
5. To establish an effective level of security and a probation liaison capability in support of the Juvenile Court.
6. To maintain the 100% safety record of prisoners, who because of statutory requirements or medical needs require timely transportation, without additional staff.
7. To increase the apprehension rate to 57% of the total number of criminal warrants received.

OMB: NP-A (Rev. 11-78)

Program: COURT SERVICES (Page 2 of 2)

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Prisoner Transportation 25%	NEED Average Daily Jail Housecount (Incl. Central Jail, Las Colinas & Vista)	1,176	1,310	1,467	1,454	1,524
	WORKLOAD					
	Prisoners Transported	9,713	11,819	12,119	12,634	13,500
	Warrants Received	3,720	3,460	4,000	3,030	3,068
	Subjects Arrested	2,056	2,019	2,000	1,668	1,749
	Warrants Recalled/Returned	1,772	1,358	2,000	916	772
	EFFICIENCY					
	Unit Cost:	40.67[1]	36.57	32.67	29.21	44.91
	Unit Cost:	46.46[2]	54.65	30.13	26.45	55.34
	EFFECTIVENESS					
	Escapes During Transport	-0-	-0-	-0-	-0-	-0-
	Apprehension Rate on Warrants Received	54%	58%	58%	55%	57%

ACTIVITY %						
	NEED					
	WORKLOAD					
	EFFICIENCY					
	EFFECTIVENESS					

UNIT COST DEFINED:

[1] $\frac{\text{Direct Activity Costs (Sal. \& Serv. \& Supplies)}}{\text{Number of Prisoners Transported}}$ [2] $\frac{\text{Direct Activity Costs (Sal. \& Serv. \& Supplies)}}{\text{Number of Warrants Received}}$

PRODUCTIVITY INDEX DEFINED:

Not Applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

(See Preceding Sheets)

1979-80 PROPOSED OBJECTIVES:

(See Preceding Sheets)

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COURT SERVICES **DEPT.** Sheriff

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Sheriff's Inspector	-0-	1.00	$ -0-	$ 38,966
Sheriff's Lieutenant	2.00	3.00	50,731	79,522
Sheriff's Sergeant	4.00	7.00	91,487	165,805
Deputy Sheriff	64.00	93.00	1,258,852	1,751,548
Sheriff's Bailiff	8.00	8.00	142,521	140,344
Deputy Sheriff (Limited Duty)	7.00	-0-	88,690	-0-
Supervising Clerk	-0-	1.00	-0-	16,187
Senior Account Clerk	-0-	1.00	-0-	13,319
Senior Clerk Typist	-0-	3.00	-0-	41,352
Intermediate Stenographer	1.00	1.00	12,607	11,302
Intermediate Clerk Typist	1.00	6.00	11,924	69,392
CETA	2.00	3.00	27,048	17,028
Adjustments			(36,541)	14,057
Additional Salary Savings		(1.63)		(25,000)
1978/79 Process Service Positions (Unfunded)				
Sheriff's Inspector - 1				
Sheriff's Lieutenant - 1				
Sheriff's Sergeant - 3				
Deputy Sheriff - 17				
Supervising Clerk - 1				
Senior Clerk Typist - 3				
Senior Account Clerk - 1				
Intermediate Clerk Typist - 5				
Total Direct Program	89.00	125.37	$1,647,319	$2,333,822
Department Overhead	.79	1.05	$ 18,655	28,490
Program Totals	89.79	126.42	$1,665,974	$2,362,312

PROGRAM: EASTERN FIELD OPERATIONS # 12002 Manager: F.P. Hill, Inspector

Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. I-285

Function Public Protection # 10000 Service: Police Protection # 11000

Authority: The County Charter (Section 605) requires the Sheriff to provide the County efficient and effective police protection and to perform all the duties required of him by law. The Government Code (Section 26600-26602) requires the Sheriff to preserve the peace, make arrests, to prevent unlawful distrubances which come to his attention and to investigate public offenses which have been committed.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	3,599,661	4,309,077	4,219,604	4,527,043	7
Services & Supplies	$	70,131	150,802	92,945	174,784	88
	$					
Subtotal—Direct Costs	$	3,669,792	4,459,879	4,312,549	4,701,827	9
Indirect:						
Dept. Overhead	$	50,374	69,612	66,906	68,527	2
Ext. Support/O'head	$	1,520,888	1,665,406	1,761,897	1,670,183	(-5)
Capital Outlay Fund	$	-0-	-0-	-0-	71,130	--
Total Costs	$	5,241,054	6,194,897	6,141,352	6,511,667	6
FUNDING						
Charges, Fees, etc.	$	31,822	29,306	32,350	43,200	34
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	129,154	-0-	-0-	-0-	--
CETA	$	30,000	80,000	50,000	33,500	(-33)
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	190,976	109,306	82,350	76,700	(-7)
NET COUNTY COSTS	$	5,050,078	6,085,591	6,059,002	6,434,967	6
CAPITAL PROGRAM						
Capital Outlay	$	54,500	22,000	80,000	309,800	287
Fixed Assets	$	5,444	11,417	15,100	6,399	(-58)
Vehicles/Communications	$	46,733	41,159	60,619	24,966	(-59)
Revenue	$	-0-	-0-	(80,000)	-0-	(-100)
Net Cost	$	106,577	74,576	75,719	341,165	351
STAFF YEARS						
Direct Program		185.00	197.00	196.84	210.48	7
CETA		3.00	8.00	5.00	5.00	--
Dept. Overhead		1.71	1.83	2.02	2.01	(-1)

PROGRAM STATEMENT

NEED: Residents of eastern San Diego County have unique public safety needs as a result of the heterogeneous, demographic and geographic characteristics of the area. Ranging from urban residential communities to remote recreational areas, the Sheriff is responsible to 305,000 residents and 2,975 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.

OMB: NP-A (Rev. 11-78)

Program: EASTERN FIELD OPERATIONS (Page 1 of 2)

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Santee Patrol 52 %	NEED Population	116,795	122,000	128,150	128,150	132,891
	Effective Square Miles	175.6	175.6	175.6	175.6	175.6
	Population per effective square mile	665	695	730	730	757
	WORKLOAD					
	Calls for Service per 1,000 Population	306	313	370	330	314
	Thefts per 1,000 Population	12.4	35.7	35.6	33.2	35.0
	Reports Taken	8,583	7,849	7,748	7,684	8,068
	Total Arrests	3,291	3,498	3,804	2,874	3,017
	Citations	3,261	3,212	3,725	3,114	3,270
	EFFICIENCY Unit Cost:					
	Cost to respond to each call for service	37.00	44.00	42.00	53.00	58.00
	Productivity Index: Calls per Unit	1,471	1,603	1,693	1,410	1,438
ACTIVITY	EFFECTIVENESS Avg. Response Time to Priority Calls:					
	Urban	9.50	8.30	8.50	9.90	9.60
	Semi-urban	12.00	12.79	11.50	11.62	11.25
	Auth. Patrol Units per 10,000 population	.73	.77	.77	.77	.83
Lemon Grove Patrol 34 %	NEED Population	121,515	128,000	*113,300	113,300	117,492
	Effective Square Miles	47.8	47.8	44.0	44.0	44.0
	Population per effective square mile	2,542	2,678	2,575	2,575	2,670
	WORKLOAD					
	Calls for Service per 1,000 Population	307	306	304	287	301
	Thefts per 1,000 Population	43.8	38.1	30.7	33.1	35.0
	Reports Taken	8,325	7,553	7,317	6,673	7,006
	Total Arrests	2,322	2,201	1,540	2,194	2,304
	Citations	886	941	800	1,662	1,745
	EFFICIENCY Unit Cost:					
	Cost to respond to each call for service	40.00	47.00	50.00	45.00	45.00
	Productivity Index: Calls per Unit	1,953	1,579	1,655	1,548	1,684
ACTIVITY	EFFECTIVENESS					
	Average Response Time to Priority Calls	8.60	6.70	6.50	7.10	6.75
	Auth. Patrol Units per 10,000 Population	.53	.63	.60	.53	.56

UNIT COST DEFINED:

See page 2 of 2

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1979-80 PROPOSED OBJECTIVES:

See page 2 of 2

*Reduction due to removal of Lemon Grove population following incorporation.

OMB: NP-A (Rev. 11-78)

Program: EASTERN FIELD OPERATIONS (Page 2 of 2)

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Poway Patrol 14%	NEED Population	40,260	41,000	42,250	42,250	42,776
	Effective square miles	25.0	25.0	25.0	25.0	25.0
	Population per effective square mile	1,610	1,640	1,690	1,690	1,711
	WORKLOAD Calls for service per 1,000 population	224	266	297	237	286
	Thefts per 1,000 population	21.7	21.5	22.6	24.8	31.6
	Reports Taken	1,523	1,546	1,797	1,802	1,892
	Total Arrests	741	810	968	676	709
	Citations	497	588	653	566	594
	EFFICIENCY Unit Cost:					
	Cost to respond to each call for service	61.00	61.00	65.00	60.00	54.00
	Productivity Index:					
	Calls per Unit	1,521	1,293	2,092	1,668	1,752
	EFFECTIVENESS Average response time to priority calls	8.50	8.80	8.50	7.40	7.40
	Auth. patrol units per 10,000 pop.	.70	.50	.47	.47	.57

ACTIVITY						
%	NEED					
	WORKLOAD					
	EFFICIENCY					
	EFFECTIVENESS					

UNIT COST DEFINED: $\frac{\text{Total Direct Cost Per Activity}}{\text{Calls For Service per Activity}}$

PRODUCTIVITY INDEX DEFINED: $\frac{\text{Total Calls per Activity}}{\text{Number of Units per Activity}}$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1. Crime Prevention and training programs continued at the station level (Lemon Grove and Santee).

2. Average response times were increased in Santee to 9.90 minutes for priority calls in the urban areas with response times increasing slightly in the semi-urban areas to 11.62. Lemon Grove reflected a slight increase in response time to 7.1 minutes, while Poway's average response time was reduced to 7.4 minutes.

1979-80 PROPOSED OBJECTIVES:

1. To continue community based crime prevention and training programs at the station level (Lemon Grove and Santee).

2. To maintain the average priority response time at the Poway Station at 7.4 minutes; to reduce average priority response times at the Lemon Grove Station to 6.75 minutes; and to reduce average priority response times in the Semi-Urban area of Santee to 11.25 minutes while reflecting a slight decrease in the urban areas to 9.6 minutes.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: EASTERN FIELD OPERATIONS **DEPT.** Sheriff

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Sheriff's Inspector	1.00	1.00	$ 38,060	$ 38,943
Sheriff's Captain	2.00	2.00	63,032	64,280
Sheriff's Lieutenant	4.00	4.00	108,924	102,512
Sheriff's Sergeant	19.00	21.00	448,337	503,674
Deputy Sheriff	151.84	163.84	3,179,620	3,360,463
Senior Stenographer	3.00	3.00	39,413	41,697
Senior Clerk Typist	2.00	2.00	27,129	27,943
Intermediate Stenographer	4.50	4.50	56,510	55,683
Intermediate Clerk Typist	5.00	8.00	58,680	86,400
Country Deputy Sheriff	2.00	2.00	17,760	19,358
Extra Help	2.50	2.50	23,425	21,963
CETA	5.00	5.00	52,115	36,943
Adjustments			106,599	278,918
Additional Salary Savings		(3.36)		(111,734)
Total Direct Program	201.84	215.48	$ 4,219,604	$4,527,043
Department Overhead	2.02	2.01	$ 47,699	54,366
Program Totals	203.86	217,49	$ 4,267,303	$4,581,409

OMB DPS(Rev. 11-78)

PROGRAM: NORTHERN FIELD OPERATIONS # 12001 Manager: B.R. Oldham, Inspector

Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. I-268

Function Public Protection # 10000 Service: Police Protection # 11000

Authority The County Charter (Section 605) requires the Sheriff to provide the County efficient and effective police protection and to perform all the duties required of him by law. The Government Code (Sections 26600--26602) requires the Sheriff to preserve the peace, to make arrests, to prevent unlawful disturbances which come to his attention, and to investigate public offenses which have been committed.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,798,375	2,096,835	2,102,757	2,408,949	15
Services & Supplies	$	40,613	96,263	55,833	78,923	41
	$					
Subtotal—Direct Costs	$	1,838,988	2,193,098	2,158,590	2,487,872	15
Indirect:						
Dept. Overhead	$	25,983	34,524	33,122	35,252	6
Ext. Support/O'head	$	787,628	866,280	940,809	938,845	(-1)
Capital Outlay Fund	$	-0-	-0-	-0-	120,753	--
Total Costs	$	2,652,599	3,093,902	3,132,521	3,582,722	14
FUNDING						
Charges, Fees, etc.	$	29,118	36,166	36,650	36,600	(-1)
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	-0-	-0-	-0-	-0-	--
CETA	$	-0-	50,000	20,000	15,000	(-25)
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	29,118	86,166	56,650	51,600	(-9)
NET COUNTY COSTS	$	2,623,481	3,007,736	3,075,871	3,531,122	15
CAPITAL PROGRAM						
Capital Outlay	$	71,082	-0-	-0-	-0-	--
Fixed Assets	$	3,317	25,740	4,660	3,600	(-23)
Vehicles/Communications	$	60,552	18,069	20,242	35,581	76
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$	134,951	43,809	24,902	39,181	57
STAFF YEARS						
Direct Program		94.60	107.06	101.68	112.98	11
CETA		-0-	5.00	2.00	2.00	--
Dept. Overhead		.882	.91	1.00	1.03	3

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 539 square miles with a resident population of 186,000 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 sizeable 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 officers 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.

OMB: NP-A (Rev. 11-78)

Program: NORTHERN FIELD OPERATIONS

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Vista Patrol 56 %	NEED					
	Population	63,320	64,000	74,750	74,750	81,650
	Effective Square Miles	361	361	361	361	361
	Population per effective square mile	175	177	207	207	226
	WORKLOAD					
	Calls for service per 1,000 population	193	198	210	199	208
	Thefts per 1,000 population	22	25	20	23	24
	Reports Taken	2,302	2,168	2,076	2,923	3,332
	Total Arrests	838	810	815	896	940
	Citations	945	791	691	837	878
	EFFICIENCY					
	Unit Cost:					
	Cost to respond to each call for service	84.00	97.00	77.00	81.00	82.00
	Productivity Index:					
	Calls per unit	1,373	1,093	1,540	1,460	1,705
ACTIVITY	EFFECTIVENESS					
	Average response time to priority calls	15.3	14.0	14.0	8.5	8.5
	Auth. patrol units per 10,000 population	.70	.77	.77	.73	.80
Encinitas Patrol 44 %	NEED					
	Population	54,130	55,000	58,950	58,950	60,350
	Effective Square Miles	46.4	46.4	46.4	46.4	46.4
	Population per Effective Square Mile	1,160	1,185	1,270	1,270	1,300
	WORKLOAD					
	Calls for service per 1,000 population	304	316	327	342	359
	Thefts per 1,000 population	38	38	40	47	51
	Reports taken	3,574	3,300	3,000	3,986	4,185
	Total Arrests	1,329	1,558	1,656	1,683	1,884
	Citations	1,319	1,870	2,132	1,320	1,399
	EFFICIENCY					
	Unit Cost:					
	Cost to respond to each call for service	51.00	55.00	48.00	41.00	56.00
	Productivity Index:					
	Calls per Unit	1,096	1,271	1,285	1,344	1,444
ACTIVITY	EFFECTIVENESS					
	Average response time to priority calls	6.9	7.3	6.9	7.3	7.3
	Auth. patrol units per 10,000 population	1.03	.93	.93	.83	.93

UNIT COST DEFINED:

$$\frac{\text{Total Direct Cost per Activity}}{\text{Calls for Service per Activity}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Total Calls per Activity}}{\text{Number of Units per Activity}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1. Crime Prevention programs and training programs continued at the station level (Encinitas and Vista).
2. Average response time for priority calls decreased to 8.5 minutes in Vista while Encinitas increased average response time to 7.3 minutes.

1979-80 PROPOSED OBJECTIVES:

1. To continue community based crime prevention and training programs at the station level (Encinitas and Vista).
2. To maintain the average priority response time within the Vista command at 8.5 minutes and within the Encinitas command at 7.3 minutes.

OMB. SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: NORTHERN FIELD OPERATIONS **DEPT.** Sheriff

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Sheriff's Inspector	1.00	1.00	$ 38,060	$ 38,943
Sheriff's Captain	2.00	2.00	63,077	64,326
Sheriff's Lieutenant	3.00	3.00	81,711	79,522
Sheriff's Sergeant	11.56	12.56	269,295	298,044
Deputy Sheriff	71.12	79.12	1,470,366	1,636,192
Senior Stenographer	1.00	1.00	12,617	14,276
Senior Clerk Typist	2.00	2.00	27,129	27,943
Intermediate Stenographer	5.00	5.00	63,150	60,695
Intermediate Clerk Typist	2.00	6.00	24,158	65,751
Country Deputy Sheriff	1.00	1.00	8,880	9,683
Extra Help	2.00	2.00	17,599	19,958
CETA	2.00	2.00	21,627	17,453
Adjustments			5,088	157,468
Additional Salary Savings		(1.70)		(81,305)
Total Direct Program	103.68	114.98	$ 2,102,757	$2,408,949
Department Overhead	1.00	1.03	$ 23,613	27,967
Program Totals	104.68	116.01	$ 2,126,370	$2,436,916

OMB: DPS(Rev. 11-78)

PROGRAM: SPECIAL INVESTIGATIONS # 11005 Manager: W.B. Shope, Undersheriff

Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. I-260

Function Public Protection # 10000 Service: Police Protection # 11000

Authority: In addition to general mandates to investigate crimes and arrest offenders, the Sheriff is specifically charged with enforcing gaming laws. He must produce evidence pertaining to organized crime, terrorism, and para-military organizations. He must vigorously enforce provisions of the Alcohol Beverage Control Act. Refusal or neglect of these mandates is chargeable as a misdemeanor. The Sheriff must also investigate license applicants, vice-violations. Ref. Gov. Code 26600-26602;Penal Code 334,1324(b),11400,11402,11460;Bus.&Prof. Code 25619.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	387,138	425,266	436,043	440,086	1
Services & Supplies	$	8,306	16,257	14,515	12,400	(-15)
	$					
Subtotal—Direct Costs	$	395,444	441,523	450,558	452,486	1
Indirect:						
Dept. Overhead	$	5,303	6,852	6,639	6,590	(-1)
Ext. Support/O'head	$	147,988	154,453	198,870	171,698	(-14)
Capital Outlay Fund	$	-0-	-0-	-0-	-0-	--
Total Costs	$	548,735	602,828	656,067	630,774	(-4)
FUNDING						
Charges, Fees, etc.	$	224	-0-	200	100	(-50)
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	-0-	-0-	-0-	-0-	--
CETA	$	-0-	10,000	10,000	10,000	--
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	224	10,000	10,200	10,100	(-1)
NET COUNTY COSTS	$	548,511	592,828	645,867	620,674	(-4)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	--
Fixed Assets	$	1,878	2,786	1,018	1,925	89
Vehicles/Communications	$	-0-	828	-0-	2,400	--
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$	1,878	3,614	1,018	4,325	325
STAFF YEARS						
Direct Program		20.00	20.00	20.00	20.00	--
CETA		-0-	1.00	1.00	1.00	--
Dept. Overhead		.18	.18	.21	.19	(-10)

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, business-like techniques is an example of Organized Crime.

The Sheriff is obligated to investigate and enforce the licensing provisions as required by state law.

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.

OMB NP-P (Rev. 11-78)

Program: SPECIAL INVESTIGATIONS

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Sheriff Regulated Business	---	1,087	1,100	1,100	1,100
WORKLOAD					
License Investigations	1,372	1,108	1,219	1,291	1,300
Vice Investigations	315	222	250	278	300
Organized Crime Investigations	153	402	400	187	200
EFFICIENCY					
Unit Cost	298.23	348.05	351.03	373.61	350.43
EFFECTIVENESS					
License Arrests	47	31	35	19	27
Vice Arrests	136	92	90	100	110
Organized Crime Arrests	26	34	35	58	40

UNIT COST DEFINED: $\frac{\text{Total Costs}}{\text{Total Investigations}}$

Note: The complexity and time-consuming nature of many of the Special Investigations' activities are such that a unit cost may be inappropriate.

PRODUCTIVITY INDEX DEFINED:

Not Applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The budgeted total number of investigations exceeded the actual number of investigations by 113. Due to the non-availability of required manpower, the program has not been able to intensify vice enforcement mandates during the evening and night hours. Total arrests for special investigations have exceeded the budgeted total by 17 and increased by 13% over the 1977/78 actual.

1979-80 OBJECTIVES:

1. To maintain and suppress organized crime and vice by arresting the perpetrators and providing investigative support to prosecutorial agencies.
2. To maintain the capability for conducting 1,800 investigations.
3. To establish the capability for itensifying vice enforcement mandates during the evening and nighttime hours.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: SPECIAL INVESTIGATIONS **DEPT.** Sheriff

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Sheriff's Lieutenant	1.00	1.00	$ 27,237	$27,753
Sheriff's Sergeant	2.00	2.00	46,610	48,054
Deputy Sheriff	15.00	15.00	314,795	305,951
Intermediate Clerk Typist	2.00	2.00	22,507	22,639
CETA	1.00	1.00	10,813	10,244
Adjustments			14,081	25,445
Total Direct Program	21.00	21.00	$ 436,043	$440,086
Department Overhead	.21	.19	$ 4,959	5,228
Program Totals	21.21	21.19	$ 441,002	$445,314

PROGRAM: SPECIAL SERVICES # 12006 Manager: R.E. Sandberg, Inspector

Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. I-256 & II-88

Function Public Protection # 10000 Service: Police Protection # 11000

Authority Section 605 of the County Charter charges the Sheriff with organizing his department in order to provide the County with efficient and effective police protection. Each Sheriff's Department shall establish a procedure to investigate citizen complaints against its personnel and shall make a written description of the procedure available to the public. (Penal Code Section 832.5)

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	437,750	680,058	1,173,951	1,245,541	6
Services & Supplies	$	150,253	248,130	259,767	312,868	20
CETA Spec. Proj.	$	-0-	190,465	94,611	-0-	(-100)
Subtotal—Direct Costs	$	588,003	1,118,653	1,528,329	1,558,409	2
Indirect:						
Dept Overhead	$	6,363	10,956	18,967	19,109	1
Ext Support/O'head	$	191,586	201,460	378,529	365,958	(-3)
Capital Outlay Fund	$	-0-	-0-	-0-	37,314	--
Total Costs	$	785,952	1,331,069	1,925,825	1,980,790	3
FUNDING						
Charges, Fees, etc.	$	101,296	129,599	135,188	111,920	(-17)
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	-0-	153,165	243,407	164,453	(-32)
CETA	$	-0-	10,000	331,612	82,550	(-75)
CETA Spec. Proj.	$	-0-	190,465	94,611	34,914	(-63)
Total Funding	$	101,296	483,229	804,818	393,837	(-51)
NET COUNTY COSTS	$	684,656	847,840	1,121,007	1,586,953	42
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	--
Fixed Assets	$	38,392	41,200	40,595	28,305	(-30)
Vehicles/Communications	$	6,450	40,762	19,150	6,723	(-65)
Revenue	$	-0-	-0-	(23,906)	-0-	(-100)
Net Cost	$	44,842	81,962	35,839	35,028	(-2)
STAFF YEARS						
Direct Program		24.00	33.00	46.75	77.00	65
CETA		-0-	1.00	23.75	2.00	(-92)
Dept Overhead		.216	.29	.60	.56	(-7)

PROGRAM STATEMENT

NEED: To provide administrative control and direction, and operational support to the thirteen program activities included within the Sheriff's Department.

Additionally, 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 Sheriff's Office of Special Services includes the Personnel Unit, the Departmental Training Unit, the Internal Affairs Unit, and the Reserve Unit. The Sheriff's Personnel Unit has the primary responsibility for recruiting and selecting qualified personnel for the position of Deputy Sheriff and for civilian support positions. The unit also monitors the Departmental Affirmative Action program, processes employee complaints and claims, maintains the payroll and personnel records for 1200 employees, and provides polygraph examination services to other departments as well as the Sheriff's Department. Additionally, it is responsible for personnel evaluation and career development. The Sheriff's Training Division administers the Sheriff's Regional Training Academy, which provides basic training to Sheriff's sworn personnel, as well as to personnel employed by other local law enforcement agencies. The unit provides the training required by statute and by regulations established by the Commission on Peace Officers Standards and Training, which has established minimum standards for recruitment and training. The Sheriff's Reserves Unit consists of more than 400 volunteers who are frequently deployed to unique and unusual circumstances where specialized public safety strategies (search & rescue, etc.) are warranted. The Sheriff's Crime Prevention program is responsible to Gov't Code 26600 which provides for the sponsorship of Crime Prevention Programs. "Neighborhood Watch", "Merchants Alert", and self defense seminars for women are typical of such presentations. The Office of Special Services also maintains relatio with Mexico through the International Liaison Officer and is responsible for equipment control, security, and vehicle

coordination through the Logistics Officer.

The Office of Special Services includes the Internal Affairs Unit which 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 Internal Affairs Unit 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. The Internal Affairs Unit staff provides investigative support to County retained legal representatives in their defense of civil suits, and is responsible for the coordination of claims against the county where the Sheriff's Department is involved in false arrest, general liability and auto liability matters.

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Personnel/Training 55%	NEED Citizens of San Diego are entitled to the highest quality of public safety personnel.					
	WORKLOAD					
	Employment Interviews	1,020	1,650	1,675	1,018	1,359
	Deputies Trained	76	127	75	120	94
	Reserves Trained	100	90	165	100	100
	Payroll Records Maintained	1,120	1,200	1,260	1,230	1,340
	Polygraph Examinations	677	891	900	1,011	1,126
	EFFICIENCY					
	Not Applicable					
	EFFECTIVENESS					
	Not Applicable					
Crime Prevention 40%	NEED Citizen involvement has the potential for decreasing the opportunities for the commission of certain crimes.					
	WORKLOAD					
	Formal Crime Prevention Presentations	162	1,022	1,140	1,384	1,530
	County Residents participating in "Neighborhood Watch" Programs	500	1,768	3,300	4,100	4,000
	Security Inspection (Residential & Commercial)	---	---	-0-	4,520	6,000
	EFFICIENCY					
	Not Applicable					
	EFFECTIVENESS					
	Not Applicable					

UNIT COST DEFINED:

The nature of the Personnel/Training and Crime Prevention functions are such that a unit cost is inappropriate.

PRODUCTIVITY INDEX DEFINED:

Not Applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The objectives for 1978/79 have been met. Crime Prevention continues to operate throughout the entire unincorporated area, and the public has maintained an extensive interest in crime prevention.

1979-80 PROPOSED OBJECTIVES:

1. To maintain the capability for a crime prevention forum which emphasizes community involvement through Neighborhood Watch, Merchants Alert, security surveys for homes/businesses, self-defense for women, and school instruction.

2. To maintain the capability to recruit and train 194 new Deputy and Reserve candidates.

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Internal Affairs 5 %	NEED Total Sheriff's Personnel	1,092	1,297	1,420	1,544	1,586
	Complaints Received	292	234	350	136	250
	WORKLOAD Complaint Investigations	292	234	350	152	264
	Disciplinary Proceedings	68	79	125	75	80
	Background Investigations	189	392	300	369	381
	Disciplinary Appeals	9	8	20	6	8
	Criminal & Civil Litigations	17	24	30	12	28
	Claims against the County	---	107	55	49	72
ACTIVITY	EFFICIENCY Not Applicable					
	EFFECTIVENESS Not Applicable					
%	NEED					
	WORKLOAD					
	EFFICIENCY					
ACTIVITY	EFFECTIVENESS					

UNIT COST DEFINED:

The complexity and time-consuming nature of many of the Internal Affairs investigations are such that a unit cost is inappropriate.

PRODUCTIVITY INDEX DEFINED:

Not Applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The projected number of citizen complaints, disciplinary proceedings, appeals, litigations and claims were not realized. Background investigations exceeded projections for the fiscal year. Internal Affairs' staff has thoroughly investigated and adjudicated the complaints which have been filed and has provided thorough background investigations of appropriate employees.

1979-80 PROPOSED OBJECTIVES:

1. To maintain the capability for thoroughly and objectively adjudicating 264 citizen's complaints regarding departmental personnel, procedures and/or policies.

2. To maintain the capability for thorough background investigations of 381 prospective departmental employees working in the Sheriff's security area.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: SPECIAL SERVICES **DEPT.** Sheriff

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Sheriff's Inspector	1.00	1.00	$ 38,237	$ 38,966
Sheriff's Captain	1.00	1.00	31,561	32,163
Admin. Assistant III	1.00	1.00	27,394	28,919
Sheriff's Lieutenant	5.00	5.00	131,190	127,530
Admin. Assistant Trainee, I, II	2.00	2.00	46,946	48,499
Sheriff's Sergeant	5.00	5.00	116,963	120,099
Weapons Training Coordinator	1.00	1.00	20,588	20,893
Deputy Sheriff	14.75	15.00	298,511	306,802
Assistant Range Master	1.00	1.00	15,173	15,370
Secretary II	1.00	1.00	14,175	14,953
Senior Stenographer	1.00	1.00	14,153	12,674
Senior Clerk Typist	1.00	1.00	13,409	12,911
Intermediate Stenographer	1.00	1.00	12,307	12,589
Intermediate Account Clerk	1.00	1.00	10,616	12,550
Intermediate Clerk Typist	5.00	6.00	58,528	70,287
Extra Help	5.00	5.00	44,058	40,659
CETA	23.75	2.00	299,904	12,988
Junior Clerk Typist	-0-	5.00	-0-	41,960
Crime Prevention Specialist	-0-	24.00	-0-	290,045
Adjustments			(19,762)	(15,316)
Total Direct Program	70.50	79.00	$ 1,173,951	$1,245,541
Department Overhead	.60	.56	$ 14,168	15,160
Program Totals	71.10	79.56	$ 1,188,119	1,260,701

OMB: DPS(Rev. 11-78)

PROGRAM: STAFF SERVICES # 12004 Manager: R.W. Robinson, Exec. Assistant

Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. I-264 & II-88

Function Public Protection # 10000 Service: Police Protection # 11000

Authority: The Sheriff is required to maintain the County Jail and related criminal records, maintain records of crimes and criminals for statistical purposes and report information pertaining to misdemeanor violations as required by the Attorney General (Penal Code Section 4000,13020,13021). Section 605 of the County Charter charges the Sheriff with organizing his department in order to provide the County with efficient and effective police protection.

COSTS		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
Direct:						
Salaries & Benefits	$	869,705	994,315	1,024,345	1,098,972	7
Services & Supplies	$	47,030	89,087	107,805	88,989	(-17)
	$					
Subtotal—Direct Costs	$	916,735	1,083,402	1,132,150	1,187,961	5
Indirect:						
Dept. Overhead	$	18,559	22,112	15,490	16,802	8
Ext. Support/O'head	$	432,959	470,074	340,334	259,627	(-24)
Capital Outlay Fund	$	-0-	-0-	-0-	53,376	--
Total Costs	$	1,368,253	1,575,588	1,487,974	1,517,766	2
FUNDING						
Charges, Fees, etc.	$	82,138	96,228	94,700	116,200	23
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	-0-	-0-	-0-	-0-	--
CETA	$	50,000	80,000	100,000	65,700	(-34)
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	132,138	176,228	194,700	181,900	(-7)
NET COUNTY COSTS	$	1,236,115	1,399,360	1,293,274	1,335,866	3
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	--
Fixed Assets	$	33,678	11,859	14,071	8,234	(-41)
Vehicles/Communications	$	-0-	-0-	-0-	-0-	--
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$	33,678	11,859	14,071	8,234	(-41)
STAFF YEARS						
Direct Program		69.00	65.00	67.00	70.00	4
CETA		5.00	8.00	10.00	10.00	--
Dept. Overhead		.63	.58	.49	.49	--

PROGRAM STATEMENT

NEED: To support the regional criminal justice information system through the maintenance of accurate and secure records, and the dissemination of information pursuant to the provisions of privacy and security legislation, and to provide administrative control, direction and operational support to the eleven widely varying program activities within the Sheriff's Department.

DESCRIPTION: The Office of Staff Services is directed by the Department's Executive Assistant and includes four divisions: Records, License, Budget and Planning and Fiscal Control.

The Records Division fulfills federal, state and local mandates to provide justice system data and services to individuals and to law enforcement agencies. Services 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 also gather and report statistical data as required by the State Bureau of Criminal Statistics.

The License Division provides mandated services to private individuals, and services to other law enforcement agencies. Services to individuals include taking fingerprints, and issuing a variety of licenses and permits. Services to law enforcement include records' checks, fingerprinting, and the registration of adjudicated narcotics and sex offenders.

Budget and Planning provides budget coordination, comprehensive research, and short and long range planning. The unit also handles special assignments, grant development and monitoring, contract development and administration, and project management. The unit maintains the departmental capital facilities program, processes Environmental Impact Reports and oversees a productivity improvement project in support of patrol operations.

The Fiscal Control Unit provides complete logistical support for programs and activities in terms of accounting, procurement, storage, distribution of and control of all classes and categories of services/supplies and fixed assets. Fiscal Control is responsible for the large volume of all expenditures and generated or anticipated revenue of the Sheriff's Department.

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Records 65 %	NEED Total Requests for Information	307,134	337,847	371,631	425,944	420,000
	Total Documents Requiring Storage	750,358	1,580,787	2,505,471	3,384,268	4,304,520
	WORKLOAD					
	Bookings	82,230	90,643	105,120	100,651	106,978
	Case Reports	43,687	48,982	47,211	43,560	44,000
	Arrest Disposition Reports	7,019	7,470	7,723	8,227	8,647
	Documents Microfilmed	---	---	924,684	4,608	924,684
	EFFICIENCY					
	Unit Cost:	6.69	6.96	6.04	6.35	6.18
	Productivity Index:	2,770	3,002	3,138	2,989	3,012
	EFFECTIVENESS					
	Not Applicable					
License 10 %	NEED To provide mandated services to private individuals and services to other law enforcement agencies.					
	WORKLOAD					
	Direct Public Services (registration, permits & licenses issued, photographs, fingerprints)	29,840	42,430	45,303	43,275	44,164
	Services to outside law enforcement agencies:					
	Criminal Record checks	34,438	46,732	48,640	59,838	65,179
	Criminal File Searches	37,213	41,493	44,169	59,688	51,721
	EFFICIENCY					
	Unit Cost:	1.35	1.21	1.08	.91	.94
	Productivity Index:	12,686	14,517	15,346	18,089	17,896
	EFFECTIVENESS					
	Not Applicable					

UNIT COST DEFINED:

$$\frac{\text{Total Cost}}{\text{Total Workload Measures}^*}$$

*Excludes "Documents Microfilmed."

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Total Workload}}{\text{Total Staff Year Allocations}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Employee turnover was reduced to some extent during the past year. However, due to an increased workload, an excessive backlog of fingerprint cards (one month - over 3,000 cards) has continued to accumulate.

1979-80 PROPOSED OBJECTIVES:

1. To continue to work closely with EDP services to achieve near realtime retrieval of criminal history information.

2. To hire and train microfilm operators to accomplish conversion of at least 924,000 documents from hard copy to film.

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Fiscal Control/ Budget & Planning 25 %	NEED To provide administrative support, fiscal management assistance and program development expertise to direct service programs.					
	WORKLOAD					
	EIR's processed for law enforcement impact	79	N/A	106	112	217
	Revenue contracts administered	8(1,067,754)	8(1,391,995)	8(1,350,000)	11(1,897,561)	14(2,472,311)
	Requisitions processed	2,018	2,282	2,556	2,750	3,125
	Inventory Maintained	175,359	225,000	229,500	164,352	187,361
	EFFICIENCY					
	Not Applicable					
ACTIVITY	EFFECTIVENESS Grant revenue received	351,034	267,509	317,746	319,096	222,286
%	NEED					
	WORKLOAD					
	EFFICIENCY					
ACTIVITY	EFFECTIVENESS					

UNIT COST DEFINED:

The nature of the Budget and Planning/Fiscal Control function is such that a unit cost is inappropriate.

PRODUCTIVITY INDEX DEFINED:

Not Applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The patrol manpower allocation systems were tested. The long-range planning process was not formalized during 1978-79 and the capability for timely crime analysis was not established.

1979-80 PROPOSED OBJECTIVES:

1. To formalize a departmental long-range planning process, and to develop a multi-agency, systematic process for the analysis of growth impact upon the law enforcement function (Environmental Impact Reports).
2. To establish a building security ordinance requiring the inclusion of effective security locks at time of building construction.
3. To establish an alarm ordinance for regulation leading to reductions in the current large number of false alarms to which the Department must respond.
4. To re-evaluate all existing fees for licenses, permits, etc., and to pursue associated ordinance changes to ensure full-cost recovery.
5. To complete incorporation impact studies for the areas of Santee, Poway, Fallbrook and San Dieguito.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: STAFF SERVICES DEPT. Sheriff

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Executive Assistant	1.00	1.00	$ 33,586	$ 33,535
Administrative Assistant III	2.00	2.00	54,787	54,962
Administrative Assistant Trainee, I, II	3.00	3.00	70,419	72,431
Associate Accountant	1.00	1.00	21,602	22,219
Principal Clerk	1.00	1.00	17,815	17,897
Supervising Clerk	4.00	4.00	66,392	66,324
Senior Stenographer	1.00	2.00	13,483	25,765
Senior Clerk Typist	6.00	7.00	85,147	97,348
Stock Clerk	2.00	2.00	26,931	27,075
Intermediate Stenographer	1.00	-0-	12,307	-0-
Intermediate Account Clerk	1.00	2.00	10,616	21,932
Intermediate Clerk Typist	36.00	38.00	434,765	450,176
Junior Clerk Typist	7.00	7.00	54,556	62,117
Extra Help	1.00	-0-	8,044	-0-
CETA	10.00	10.00	104,983	65,054
Adjustments			8,912	82,137
Total Direct Program	77.00	80.00	$ 1,024,345	$1,098,972
Department Overhead	.49	.49	11,571	13,330
Program Totals	77.49	80.49	$ 1,035,916	$1,112,302

OMB: DPS(Rev. 11-78)

PROGRAM: DEPARTMENTAL OVERHEAD # 92101-2400 Manager: R.W. Robinson

Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. II-83

Function Public Protection # 10000 Service: -- #

Authority: Section 605 of the County Charter charges the Sheriff with organizing his department in order to provide the County with efficient and effective police protection. The Sheriff is the chief law enforcement officer in the County and is charged with preserving the peace and arresting all persons who commit or attempt to commit crimes within the county (Government Code 26600 et seq.). The state also mandates the Sheriff to execute court process (G.C. 26608); attend the Superior Court (26602); & to maintain the County Jail & its prisoners (G.C.26605).

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	226,926	291,020	236,133	271,791	15
Services & Supplies	$	38,200	72,985	79,988	70,796	(-12)
	$					
Subtotal—Direct Costs	$	265,126	364,005	316,121	342,587	8
Indirect:						
Dept. Overhead	$	-0-	-0-	-0-	-0-	--
Ext. Support/O'head	$	-0-	-0-	-0-	-0-	--
Capital Outlay Fund	$	-0-	-0-	-0-	-0-	--
Total Costs	$	265,126	364,005	316,121	342,587	8
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-	-0-	--
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	-0-	-0-	-0-	-0-	--
CETA	$	-0-	-0-	-0-	-0-	--
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	-0-	-0-	-0-	-0-	--
NET COUNTY COSTS	$	265,126	364,005	316,121	342,587	8
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	--
Fixed Assets	$	4,407	-0-	1,355	-0-	(-100)
Vehicles/Communications	$	-0-	-0-	-0-	-0-	--
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$	4,407	-0-	1,355	-0-	(-100)
STAFF YEARS						
Direct Program		-0-	-0-	-0-	-0-	--
CETA		-0-	-0-	-0-	-0-	--
Dept. Overhead		9.00	10.00	10.00	10.00	--

PROGRAM STATEMENT

NEED: To provide administrative control and direction to the eleven program activities included within the Sheriff's Department.

DESCRIPTION: The Office of the Sheriff, as the executive unit, provides overall management of the Department, and maintains relations with other governmental programs and the community at large.

OMB: NP-P (Rev. 11-78)

Program: DEPARTMENTAL OVERHEAD

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
To provide overall administrative direction to 11 direct service programs, thus ensuring that the highest level of public safety services possible are provided to county residents.					
WORKLOAD					
Total Appropriations	19,415,495	22,883,675	23,728,101	24,136,531	27,024,417
Total Number of Permanent Employees	938	1,097	1,123	1,123	1,224
Population of the Unincorporated Area	396,020	410,000	417,400	411,300	426,667
Population of the Contract Cities	45,000	47,330	73,600	73,110	76,514
EFFICIENCY					
Not Applicable					
EFFECTIVENESS					
Not Applicable					

UNIT COST DEFINED: Not Applicable

PRODUCTIVITY INDEX DEFINED: Not Applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Not Applicable

1979-80 OBJECTIVES:

Not Applicable

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DEPARTMENTAL OVERHEAD DEPT. Sheriff

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Sheriff	1.00	1.00	$ 47,448	$48,356
Undersheriff	1.00	1.00	42,794	43,612
Confidential Investigator	3.00	3.00	91,302	95,180
Administrative Secretary	1.00	1.00	17,149	17,238
Secretary II	1.00	1.00	15,237	15,316
Senior Stenographer	1.00	1.00	14,154	13,320
Senior Clerk Typist	1.00	1.00	13,409	12,911
Intermediate Clerk Typist	1.00	1.00	8,709	10,244
Adjustments			(14,069)	15,614
Total Direct Program	-0-	-0-	$ -0-	$ -0-
Department Overhead	10.00	10.00	236,133	271,791
Program Totals	10.00	10.00	$ 236,133	$ 271,791

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: SHERIFF

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	-0-	-0-	-0-	844,422	---
Capital Projects	$	224,732	3,163,300	1,006,900	951,700	(-6)
Vehicles/Communications	$	176,900	158,024	226,560	181,956	(-20)
Fixed Assets	$	151,411	227,178	136,963	109,847	(-20)
Total	$	553,043	3,548,502	1,370,423	2,087,925	52
FUNDING	$	-0-	-0-	(1,005,106)	(163,621)	(-84)
NET COUNTY COSTS	$	553,043	3,548,502	365,317	1,924,304	427

SUPERIOR COURT

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Superior Court Services	$ 4,787,960	$ 5,533,696	$ 5,475,266	$ 6,914,375	$ 1,439,109	26%
Total Cost	$ 4,787,960	$ 5,533,696	$ 5,475,266	$ 6,914,375	$ 1,439,109	26%
Revenue	1,138,015	1,347,340	1,377,938	1,500,220	122,282	9
Net Cost	$ 3,649,945	$ 4,186,356	$ 4,097,745	$ 5,414,155	$ 1,316,410	32%

OMB: DPS(Rev. 11-78)

PROGRAM: SUPERIOR COURT # 13039 Manager: PRESIDING JUDGE

Department SUPERIOR COURT # 2000 Ref: Pr. Yr. Bud. Vol-Pg.

Function Public Protection # 10000 Service: Judicial # 13000

Authority: This program was developed to carry out the provisions of Article Six, Section Ten of the Constitution of the State of California which states that there shall be a Superior Court in every county.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 2,466,075	2,764,097	2,596,758	3,255,074	25.4
Services & Supplies	$ 1,299,102	1,427,718	1,495,201	1,698,214	13.6
	$				
Subtotal—Direct Costs	$ 3,765,177	4,191,815	4,091,959	4,953,288	21.0
Indirect:					
Dept. Overhead	$ 50,328	55,282	54,469	109,853	101.7
Ext. Support/O'head	$ 972,455	1,286,599	1,328,838	1,431,711	7.7
Capital Outlay Fund	$			419,523	100.0
Total Costs	$ 4,787,960	5,533,696	5,475,266	6,914,375	26.3
FUNDING					
Charges, Fees, etc.	$ 778,015	799,673	747,938	870,220	16.4
Subventions	$ 360,000	547,667	630,000	630,000	0
Grants	$				
CETA	$				
Interfund Charges	$				
Total Funding	$ 1,138,015	1,347,340	1,377,938	1,500,220	8.9
NET COUNTY COSTS	$ 3,649,945	4,186,356	4,097,745	5,414,155	32.1
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$ 13,784	11,590	24,192	22,206	(8.2)
Vehicles/Communications	$				
Revenue	$				
Net Cost	$ 13,784	11,590	24,192	22,206	(8.2)
STAFF YEARS					
Direct Program	138.5	152.0	151.5	177.8	17.4
CETA		1.0			
Dept. Overhead	2.0	2.0	2.0	4.5	125.0

PROGRAM STATEMENT

NEED:

Citizens of this county become involved in legal disputes which must be decided.

DESCRIPTION:

The Superior Court has authority over all adoption, family law, condemnation, civil (over $15,000), mental health, appeals (from the Municipal Courts), juvenile, probate, and felony cases arising within the county.

OMB: NP-P (Rev. 11-78)

Program: SUPERIOR COURT

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
New Cases	49,053	52,322	52,611	50,724	51,000
WORKLOAD					
Disposition Before Trial	36,494	36,511	35,547	34,931	35,000
Disposition After Trial	4,599	4,859	5,189	4,173	4,000
Total Dispositions	41,093	41,370	40,736	39,104	39,000
Weighted Caseload	3,713,814	3,877,118	3,851,072	3,758,648	3,710,000
EFFICIENCY					
Unit Cost:					
Cost per disposition	$ 155.32	132.29	146.36	149.39	176.82
Productivity:					
Disposition/Staff Year	292	267	213	255	214
Weighted Caseload/Staff Year	26,433	25,014	20,163	24,486	20,351
EFFECTIVENESS					
Civil Backlog - Year End	7,105	7,121	7,000	7,694	7,400
Average Time to Trial (Civil) Jury	21 mo.	31 mo.	30 mo.	33 mo.	27 mo.
Non-Jury	18 mo.	20 mo.	25 mo.	21 mo.	23 mo.

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978 79 OBJECTIVES:

1979-80 OBJECTIVES:

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: SUPERIOR COURT **DEPT.** SUPERIOR COURT

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Judge of the Superior Court	35	40	$ 332,500	$ 380,000
Referee	3	3	140,195	149,291
Referee - Pro Tem	0	0	-0-	-0-
Conciliation Counselor	1	1	29,659	30,387
Court Reporter	38	43	1,058,509	1,191,049
Court Reporter - Pro Tem	3.5	3.5	97,990	91,886
Associate Conciliation Counselor	1.5	3.5	39,457	94,913
Supervising Counselor/Mental Health	1	1	26,510	25,911
Chief Probate Examiner	1	1	28,097	24,430
Legal Research Assistant	6	8	131,676	173,236
Deputy Counselor/Mental Health II	3	5	64,216	102,183
Sr. Asst. Secretary to Superior Court	1	1	18,529	18,622
Probate Examiner III	2	2	46,867	42,605
Asst. Superior Court Administrator	1	1	24,502	21,194
Asst. Jury Commissioner	1	1	24,479	21,171
Chief Calendar Clerk	1	1	20,215	20,116
Probate Accountant	1	0	17,906	-0-
Deputy Jury Commissioner III	1	1	16,753	16,753
Deputy Counselor/Mental Health I	1	6	19,489	104,251
Probate Examiner II	4	5	74,887	94,637
Calendar Clerk III	2	3	41,711	53,915
Asst. Secretary (Judicial)	8	9	125,386	140,667
Deputy Jury Commissioner II	4	6	61,649	91,827
Arbitration Clerk/Typist II	0	1	-0-	14,427
Administrative Clerk/Typist	0	1	-0-	14,427
Conservatorship Investigator	2	2	17,663	18,951
Clerk Interpreter	0	1	-0-	13,263
Probate Examiner I	2.5	2.5	34,695	35,309
Arbitration Clerk/Typist I	0	1	-0-	12,100
Senior Clerk Typist	2	1	26,489	14,133
Senior Stenographer (Unclassified)	1	1	14,202	14,276
Senior Stenographer	1	1	14,202	13,320
Calendar Clerk II	6	7	82,320	97,139
Intermediate Stenographer	2	2	24,904	25,348
Intermediate Clerk/Typist	3	2	35,321	23,908
Deputy Jury Commissioner I	3	1	32,946	12,044
Calendar Clerk I	9	10	96,699	108,249
County Aid		1		8,857
Adjustments	-	-	(146,474)	17,753
Staff Year Reduction	-	(1.7)	-0-	(31,751)
Salary Savings	-	-	(77,391)	(56,498)
Employee Compensation Insurance				3,321
Unemployment Expense				7,454
Sub Total	151.5	177.8	$2,596,758	$3,255,074
Overhead				
Court Executive	1	1	38,796	36,017
Asst. Court Executive	0	1	-0-	29,549
Asst. Secretary	1	1	15,673	15,323
Temporary Extra Help	0	1.5	-0-	28,964
Sub Total	2	4.5	$ 54,469	$ 109,853
Total Direct Program	151.5	177.8	$2,596,758	$3,255,074
Department Overhead	2.0	4.5	54,469	109,853
Program Totals	153.5	182.3	$2,651,227	$3,364,927

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: SUPERIOR COURT

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Capital Outlay Fund	$			419,523	
Capital Projects	$				
Vehicles/Communications	$				
Fixed Assets	$ 13,784	11,590	24,192	22,206	(8.2)
Total	$ 13,784	11,590	24,192	441,729	
FUNDING	$ -0-	-0-	-0-	-0-	--
NET COUNTY COSTS	$ 13,784	11,590	24,192	441,729	--

CAPITAL OUTLAY FUND:

The Superior Court occupies 139,841 square feet of space located in the Downtown Courthouse, Juvenile Court, and the North County Branch Courthouse. This space is used for courtrooms, chambers, and office space.

TAX COLLECTOR/TREASURER

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Tax Collection	$ 1,867,283	$ 1,879,833	$ 1,863,492	$ 1,926,464	$ 62,972	3
Treasury	527,979	724,260	718,070	716,447	(- 1,623)	-
Department Overhead (memo only)	382,164	267,164	222,142	221,841	(- 301)	-
Retirement Administration	250,472	246,481	282,280	299,117	16,837	6
Total Cost	$ 2,645,734	$ 2,850,574	$ 2,863,842	$ 2,942,028	$ 78,186	3%
Revenue	353,001	368,477	382,136	364,705	(- 17,431)	(-1%)
Net Cost	$ 2,292,733	$ 2,482,097	$ 2,481,706	$ 2,577,323	$ 95,617	4%

OMB: OS (Rev.11-78)

PROGRAM: TAX COLLECTION # 07401 Manager: Paul Boland

Department Treasurer-Tax Collector # 1200 Ref: Pr. Yr. Bud. Vol-Pg.

Function Fiscal Administration # 07000 Service: Tax Collection # 07400

Authority: This program was developed for the purpose of carrying out California Revenue and Taxation Code Section 2602 et seq, which states that the Tax Collector shall collect all property taxes and sets forth specific instructions for the collection of these taxes.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 684,469	710,338	756,450	774,602	2
Services & Supplies	$ 72,449	82,486	76,543	74,627	-3
Inter-fund Charges	$				
Subtotal—Direct Costs	$ 756,918	792,824	832,993	849,229	2
Indirect:					
Dept. Overhead	$ 250,623	171,306	143,326	146,865	2
Ext. Support/O'head	$ 859,742	915,703	887,173	881,320	-1
				49,050	
Capital Outlay Fund	$				
Total Costs	$1,867,283	1,879,833	1,863,492	1,926,464	3
FUNDING					
Charges, Fees, etc.	$ 38,678	22,282	11,150	26,150	135
Subventions	$				
Grants	$				
CETA	$	15,942	21,059	10,970	-48
Total Funding	$ 38,678	38,224	32,209	37,120	15
NET COUNTY COSTS	$1,828,605	1,841,609	1,831,433	1,889,344	3
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$ 5,769	12,083	8,844	19,254	118
Vehicles/Communications	$				
Revenue	$				
Net Cost	$ 5,769	12,083	8,844	19,254	118
STAFF YEARS					
Direct Program	58.94	59.66	60.67	60.36	-1
CETA			2.00	2.00	0
Dept. Overhead	6.24	6.06	4.83	4.78	0

PROGRAM STATEMENT

NEED:

To provide centralized collection of secured and unsecured property taxes for local government taxing agencies within the county.

DESCRIPTION:

Distribute 910,000 tax bills to property owners or their agents. Collect $372,500,000 in property taxes for the county, school districts, most special districts, and all cities within the county. Issue redemption certificates when prior year secured property taxes are completely paid; manage tax deeded lands and sell at auction all property on which taxes are unpaid. Collect transient occupancy taxes in unincorporated areas of the county (89 accounts); collect livestock head taxes (175 accounts) and racehorse taxes (340 accounts). 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.

OMB: NP-A (Rev. 11-78)

Program: TAX COLLECTION

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Secured Taxes 68.5%	**NEED**					
	Total collections	534,000,000	591,000,000	275,000,000	333,000,000	375,000,000
	WORKLOAD					
	Tax bills issued	792,000	802,000	820,000	802,600	820,000
	Current year tax payments	976,890	1,005,574	1,021,000	1,042,292	1,050,000
	Prior year redemption payments	11,350	10,330	11,200	9,993	11,000
	EFFICIENCY Unit Costs					
	Cost/Current year tax payment	$ 0.85	$ 0.86	$ 0.91	$ 0.90	$ 0.92
	Cost/Prior year unpaid parcel	$23.08	$22.66	$25.87	$20.65	$20.65
	Productivity Index					
	Current year tax payment/staff hour	14.7	15.1	15.3	16.6	16.4
	Redemptions payment/staff hours	0.32	0.29	0.32	0.35	0.37
	EFFECTIVENESS					
	Current year tax charge collected	97.8%	97.9%	97.8%	97.9%	98.0%
	Sold-to-state parcels redeemed	57%	59%	59%	55%	60%
Unsecured 31.5%	**NEED**					
	Total collections	48,300,000	51,300,000	55,000,000	30,436,000	32,500,000
	WORKLOAD					
	Tax bills issued	61,688	68,229	70,000	74,833	75,000
	Tax payments	59,660	65,553	67,700	69,530	71,000
	EFFICIENCY Unit Cost					
	Cost/Tax payment	$7.76	$7.77	$7.90	$8.37	$8.48
	Productivity Index					
	Tax payment/staff hour	1.75	1.90	1.97	1.86	1.84
	EFFECTIVENESS					
	Tax charge collected	99.37%	99.61%	99.45%	98.47%	99.50%

UNIT COST DEFINED: Cost includes all phases of payments collection from initial cost of producing tax bills, mailing, the collection process itself including enforced collection in the Unsecured Taxes activity, and finally the apportionment of taxes collected to the various taxing agencies.

PRODUCTIVITY INDEX DEFINED:

Staff hours are total departmental hours associated with any phase of this program.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES: All objectives were met except for: a. delays in mailing secured property tax bills due to Proposition 13 related reasons, and; b. the collection effectiveness for Unsecured Taxes was severely degraded because of lengthy delays in tax billings caused by court actions.

1979-80 PROPOSED OBJECTIVES:

1. To maintain efficient billing and collection service on 555,000 parcels of secured property.
2. To complete mailing of current year tax bills by October 15, 1979, to maximize interest earnings on early payments.
3. To advance payment processing procedures to reduce internal processing time to one day to maximize interest earnings.
4. To regain our position as the best major County in the State in the collection of Unsecured Property Taxes.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: TAX COLLECTION DEPT. TREASURER-TAX COLLECTOR

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief of Field Collections	1.00	1.00	$ 21,847	$ 22,306
Chief, Secured Tax Services	1.00	1.00	21,072	21,110
Chief, Delinquent Secured Taxes	1.00	1.00	21,127	21,217
Senior Accountant	1.00	1.00	23,594	22,075
Field Deputy Tax Collector	4.00	4.00	67,644	70,252
Supervising Clerk	3.00	3.00	49,004	49,620
Accounting Technician	1.00	1.00	16,327	14,581
Senior Cashier	1.00	1.00	13,100	13,169
Senior Account Clerk	3.00	3.00	41,484	42,371
Senior Clerk Typist	6.00	6.00	83,052	84,019
Cashier	2.50	2.50	33,446	32,780
Intermediate Stenographer	4.00	4.00	46,831	47,763
Intermediate Account Clerk	14.00	15.00	167,395	179,498
Microfilm Operator	1.00	1.00	11,953	12,017
Intermediate Clerk Typist	9.00	10.00	97,712	112,881
Temporary & Seasonal Employees	8.17	6.42	77,009	64,080
CETA	2.00	2.00	21,059	10,970
Adjustments				
Premium Overtime				4,200
Salary Adjustments			(1,360)	
Salary Savings		(0.56)	(55,846)	(55,150)
Workers Compensation Insurance				1,389
Unemployment Insurance				3,454
Total Direct Program	62.67	62.36	$756,450	$774,602
Department Overhead	4.83	4.78	112,985	115,642
Program Totals	67.50	67.14	$869,435	$890,244

OMB OS (Rev.11-78)

PROGRAM: TREASURY # 07701 Manager: Richard H. Jarvis

Department: Treasurer-Tax Collector # 1200 Ref. Pr. Yr. Bud. Vol-Pg.

Function: Fiscal Administration # 07000 Service: Treasury # 07700

Authority: Program developed to carry out following: Government Code Section 53601 et seq, states the County Treasurer may invest surplus money; inheritance and gift tax code Sections 14341-47 and 14791-95 states the Treasurer may consent to transfer stock or property in safe deposit box after death of owner, list contents of box, collect and remit taxes, and receive commission from State Controller. Streets and highways Code 6400-6427, 6440-6632 and 10600-09, states the Treasurer may act as Fiscal Agent for assessment districts.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	265,425	290,597	268,931	256,907	-4
Services & Supplies	$	20,593	169,421	198,219	194,862	-2
Inter-fund Charges	$					
Subtotal—Direct Costs	$	286,018	460,018	467,150	451,769	-3
Indirect:						
Dept Overhead	$	97,184	70,077	50,959	48,710	-4
Ext Support/O'head	$	144,777	194,165	199,961	200,104	-
					15,864	
Capital Outlay Fund	$					
Total Costs	$	527,979	724,260	718,070	716,447	-
FUNDING						
Charges, Fees, etc.	$	286,013	261,715	296,353	288,540	-3
Subventions	$					
Grants	$					
CETA	$	16,084	26,646	19,519	23,226	19
Total Funding	$	302,097	288,361	315,872	311,766	-1
NET COUNTY COSTS	$	225,882	435,899	402,198	404,681	1
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	1,200	2,959	13,450	3,391	-75
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	1,200	2,959	13,450	3,391	-75
STAFF YEARS						
Direct Program		20.40	18.26	15.75	15.57	-1
CETA				2.00	2.00	0
Dept Overhead		2.00	1.88	1.67	1.65	-1

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 $525,000,000 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.

The Treasurer acts as an agent for the State Controller in matters of inheritance tax. This office collects approximately $28,000,000 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 inheritance taxes.

The Treasurer administers the Improvement Bond Acts of 1911 and 1913, which includes the issuing of bonds, billing and collection of payments, and payments of coupons.

The Treasurer is the paying-agent for the payment and redemption of general obligation school and district bonds.

OM3: NP-A (Rev. 11-78)

Program: TREASURY

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
ACTIVITY Treasury 71 %	NEED Total average daily balance of funds available for investment	336,247,381	364,007,151	345,600,000	446,424,612	410,000,000
	WORKLOAD					
	Investment transactions	2,304	1,757	1,500	1,742	1,500
	Warrants processed	2,216,333	2,410,599	1,158,750	2,238,871	2,000,000
	Deposits made	1,398	803,229	917,248	1,026,824	1,000,000
	EFFICIENCY					
	Unit Cost per warrant processed	N/A	N/A	.12	.07	.07
	Unit Cost per deposit made	N/A	N/A	.19	.19	.18
	EFFECTIVENESS					
	Average rate of return to fund	5.49%	7.81%	6.25%	9.57%	9.50%
	Interest Earned on Investments	18,199,905	23,949,153	21,600,000	42,735,369	38,950,000
ACTIVITY Inheritance Tax 16 %	NEED					
	Amount of Inheritance Tax Payments	24,541,714	24,454,178	26,036,304	29,718,033	30,000,000
	WORKLOAD					
	Safe Deposit Box Exams	3,320	3,484	3,657	3,571	3,787
	Number of Receipts Issued	4,472	4,580	4,190	4,607	4,858
	EFFICIENCY					
	Unit Cost per Box Exam	$22.20	$20.34	$30.24	$29.67	$28.75
	EFFECTIVENESS					
	Revenue earned from State on Inheritance Tax Collections	$69,823	$69,076	$72,000	$77,499	$78,000

UNIT COST DEFINED:

Allocated according to total costs for each activity

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES: Being met.

1979-80 PROPOSED OBJECTIVES:

1. To process and deposit in the County's bank account by 4:00 p.m. daily all monies received for deposit by 3:00 p.m. the same day.

2. To make cost-benefit analysis of direct deposits of payments received into major local banks and to initiate such a procedure if economics can be achieved.

OMB: NP-A (Rev. 11-78)

Program: TREASURY

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
1911 Act and Gen Obl Bonds 13 %	NEED					
	Number of 1911 Act Bonds outstanding	4,100	4,660	4,500	3,760	3,550
	Value of Bond and Coupon Payments	21,623,776	32,255,631	28,562,034	28,282,181	28,282,181
	WORKLOAD					
	Bonds and Coupons Paid	186,286	262,897	244,744	245,000	230,000
	1911 Act Assessments Billed	6,151	4,124	4,600	2,490	2,500
	EFFICIENCY					
	EFFECTIVENESS					
%	NEED					
	WORKLOAD					
	EFFICIENCY					
ACTIVITY	EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1979-80 PROPOSED OBJECTIVES:

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: TREASURY

DEPT. TREASURER-TAX COLLECTOR

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Investment Manager	1.00	1.00	$22,286	$24,650
Senior Accountant	1.00	1.00	23,617	23,871
Associate Accountant	1.00	1.00	21,602	22,230
Senior Inheritance Tax Examiner	1.00	1.00	19,909	20,007
Inheritance Tax Examiner	2.00	2.00	36,267	36,451
Senior Cashier	1.00	1.00	14,732	14,808
Senior Account Clerk	1.00	1.00	14,049	14,128
Cashier	1.50	1.50	19,381	18,999
Intermediate Stenographer	1.00	1.00	11,241	11,302
Intermediate Account Clerk	1.00	1.00	12,373	12,573
Intermediate Clerk Typist	4.00	4.00	46,416	47,360
Temporary and Seasonal Help	0.25	0.25	2,781	2,362
CETA	2.00	2.00	19,519	23,226
Adjustments				
Salary Adjustments			5,234	(537)
Salary Savings		(0.18)	(476)	(15,866)
Workers Compensation Insurance				450
Unemployment Insurance				893
Total Direct Program	17.75	17.57	$268,931	$256,907
Department Overhead	1.67	1.65	40,168	38,354
Program Totals	19.42	19.22	$309,099	$295,261

OMB: OS (Rev.11-78)

PROGRAM: RETIREMENT ADMINISTRATION # 81203 Manager: Richard H. Jarvis

Department Treasurer-Tax Collector # 1200 Ref: Pr. Yr. Bud. Vol-Pg.

Function Support Costs # 8100 Service: Personnel # 81200

Authority. This program was developed to carry out California Government Code Section 31451 et seq, which states that retirement compensation and death benefit shall be additional elements of employee compensation and the system is a responsibility of the Treasurer.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	93,815	106,902	147,028	138,537	-6
Services & Supplies	$	48,580	55,934	43,051	59,302	38
Inter-fund Charges	$					
Subtotal—Direct Costs	$	142,395	162,836	190,079	197,839	4
Indirect:						
Dept. Overhead	$	34,357	25,781	27,857	26,266	-6
Ext. Support/O'head	$	73,722	57,864	64,344	71,202	11
Capital Outlay Fund	$				3,810	
Total Costs	$	250,472	246,481	282,280	299,117	6
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$	12,226	41,895	34,055	15,819	-54
Total Funding	$	12,226	41,895	34,055	15,819	-54
NET COUNTY COSTS	$	238,246	204,586	248,225	283,298	14
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	500	247	3,261	1,877	-42
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	500	247	3,261	1,877	-42
STAFF YEARS						
Direct Program		9.45	9.46	7.17	7.91	10
CETA				3.00	2.25	
Dept. Overhead		1.00	.90	.92	.91	-1

PROGRAM STATEMENT

NEED:

To provide management and accountability of funds for employees' retirement system.

DESCRIPTION:

The Retirement Officer maintains records and accounts of all active and retired members of the County retirement system. Duties include counseling employees regarding their retirement benefits, determination of all eligible service time, computation of monthly allowances using computerized benefit estimates, developing actuarial data, maintenence of a voluntary deduction register for 12,000 active employees, and a payroll for 3,900 retirees, including a paid health insurance plan.

The Retirement staff prepares disability cases which involve medical and legal investigation for formal hearing by the Retirement Board or by a Hearing Officer. The staff also prepares the agenda for the Retirement Board meetings.

The Retirement Officer interprets the 1937 Retirement Act for staff, reviews pending legislation regarding this Act for CAO recommendations, and prepares new legislation for introduction into the State Legislature.

OMB: NP-A (Rev. 11-78)

Program: RETIREMENT ADMINISTRATION

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
%	NEED					
	Active CERS	11,853	12,401	13,038	12,132	12,100
	Retired CERS	3,042	3,374	3,423	3,944	4,400
	Average Daily Funds Invested	$231.2 Mil	$242.9 Mil	$240.6 Mil	$256.4 Mil	$280.4 Mil
ACTIVITY	WORKLOAD					
	Requests for Service	6,988	14,405	15,080	16,000	18,000
	Retirement Computations	988	1,258	1,254	969	1,400
	New Enrollments	1,441	2,105	1,060	2,129	2,000
	Retirements	467	378	407	636	500
	Terminations	1,481	1,562	1,288	2,382	2,500
	EFFICIENCY					
	Average Cost/Member	$17.07	$15.87	$17.38	$17.56	$18.12
	EFFECTIVENESS					
	Average Rate of Return on Investments	7.89%	8.02%	7.9%	8.3%	8.3%
	Interest earned on investments	$16.5 Mil	$18.4 Mil	$19.5 Mil	$21.5 Mil	$23.3 Mil

%	NEED					
	WORKLOAD					
	EFFICIENCY					
ACTIVITY	EFFECTIVENESS					

UNIT COST DEFINED:

Total costs of providing services for active and retired CERS members

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES: Except for the 463 employees who retired during the first quarter of 1978-79, the objective of placing on the retirement payroll within six weeks has been met.

1979-80 PROPOSED OBJECTIVES:

To process and place on the retirement payroll all retirements within five weeks of effective date of retirement.

To process 95% of refunds of retirement contributions within five weeks of termination of employee.

To reduce the average processing time for approval or denial of disability retirements from six months to three months.

To mechanize the processing of retirement payroll warrants going to the same financial institution to save approximately $1,500 on postage and handling costs.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: RETIREMENT ADMINISTRATION **DEPT.** TREASURER-TAX COLLECTOR

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Retirement Officer	1.00	1.00	$26,622	$30,284
Accounting Technician	1.00	1.00	16,304	14,581
Senior Account Clerk	2.00	2.75	27,387	37,192
Intermediate Stenographer	1.00	1.00	12,254	11,700
Intermediate Account Clerk	2.00	2.00	23,628	25,123
CETA	3.00	2.25	34,055	15,819
Temporary & Seasonal Employees	0.17	0.25	1,819	2,362
Adjustments				
Retirement Board (5 member)			7,200	7,200
CETA - County Share			7,869	2,485
Salary Adjustments			1,890	
Salary Savings		(0.09)	(12,000)	(8,923)
Workers Compensation Insurance				260
Unemployment Insurance				454
Total Direct Program	10.17	10.16	$147,028	$138,537
Department Overhead	0.92	0.91	21,960	20,682
Program Totals	11.09	11.07	$168,988	$159,219

OMB: OS (Rev.11-78)

PROGRAM: DEPARTMENT OVERHEAD # 92101 Manager: Paul Boland

Department Treasurer-Tax Collector # 1200 Ref: Pr. Yr. Bud. Vol-Pg.

Function Overhead # 91000 Service: Intra-department Overhead # 92100

Authority: This program was developed for the purpose of carrying out County charter Section 602 which states that the Treasurer-Tax Collector duties shall be performed by one person elected by general law.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	212,523	228,525	175,113	174,678	-
Services & Supplies	$	169,641	38,639	47,029	47,163	
Inter-fund Charges	$					
Subtotal—Direct Costs	$	382,164	267,164	222,142	221,841	
Indirect:						
Dept. Overhead	$					
Ext Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	382,164	267,164	222,142	221,841	
FUNDING						
Charges, Fees, etc	$					
Subventions	$					
Grants	$					
CETA	$					
Total Funding	$					
NET COUNTY COSTS	$	382,164	267,164	222,142	221,841	
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	492	1,673	150	160	7
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	492	1,673	150	160	7
STAFF YEARS						
Direct Program						
CETA						
Dept Overhead		9.25	8.84	7.42	7.35	-1

PROGRAM STATEMENT

NEED:

To provide management and administrative direction for three programs in the Treasurer-Tax Collector's Office.

DESCRIPTION:

The program sets departmental policy, manages and directs operations for the three department programs: Treasury, Tax Collection, and Retirement Administration.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD **DEPT.** TREASURER-TAX COLLECTOR

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Treasurer-Tax Collector	1.00	1.00	$38,375	$38,988
Chief Deputy Treasurer	1.00	1.00	34,272	34,698
Chief Deputy Tax Collector	1.00	1.00	34,348	34,721
Administrative Assistant III	1.00	1.00	27,231	27,481
Secretary II	1.00	1.00	15,214	15,293
Senior Clerk Typist	1.00	1.00	14,026	14,105
Secretary I	1.00	1.00	12,328	13,006
Temporary & Seasonal Employees	0.42	0.42	3,899	3,942
Adjustments				
Bi-lingual pay			1,690	2,519
Salary Adjustments			47	
Salary Savings		(0.07)	(6,317)	(10,810)
Workers Compensation Insurance				315
Unemployment Insurance				420
Total Direct Program				
Department Overhead	7.42	7.35	$175,113	$174,678
Program Totals	7.42	7.35	$175,113	$174,678

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: TREASURER-TAX COLLECTOR

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$				68,724	
Capital Projects	$					
Vehicles/Communications	$					
Fixed Assets	$	7,961	16,962	25,705	24,682	-4
Total	$	7,961	16,962	25,705	93,406	263
FUNDING	$					
NET COUNTY COSTS	$	7,961	16,962	25,705	93,406	263

AGRICULTURE/WEIGHTS & MEASURES

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Enforcement	$ 1,051,628	$ 1,086,261	$ 1,114,398	$ 1,126,241	$ 11,843	1
Fish & Game	5,312	1,153	33,772	29,030	4,742	(-14)
Grazing Lands	0	0	39,742	44,742	5,000	13
Plant Pest Suppression	547,419	591,700	674,999	675,308	309	0
Weights & Measures	301,808	289,686	287,651	282,013	(- 5,638)	(- 2)
Department Overhead*	153,603	163,642	161,185	162,873	1,688	1
Total Cost	$ 1,907,167	$ 1,968,800	$ 2,150,562	$ 2,157,334	$ 6,772	0
Revenue	567,946	632,383	738,067	749,951	11,884	2
Net Costs	$ 1,338,221	$ 1,336,417	$ 1,412,495	$ 1,407,383	$(- 5,112)	0

* Memo entry only. Department overhead costs are included in the above program costs.

OMB: DPS(Rev. 11-78)

PROGRAM: ENFORCEMENT # 32001 Manager: Morris L. Johnson

Department Agriculture-Weights & Measures # 4850 Ref: Pr. Yr. Bud. Vol-Pg. 1-238

Function Home & Community Service # 30000 Service: Protection Inspection # 32000

Authority: This program was developed for the purpose of carrying out the State Food & Agriculture Code, Section 1 - 2280; 5001 - 8808; 11301 - 11392; 11401 - 12121; 27501 - 28141; 29001 - 29735; 42501 - 50891, which mandates the Agricultural Commissioner to promote, protect and safeguard public welfare.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	738,859	752,924	779,776	785,284	1%
Services & Supplies	$	53,219	56,333	56,800	60,645	7%
	$					
Subtotal—Direct Costs	$	792,078	809,257	836,576	845,929	1%
Indirect:						
Dept. Overhead	$	88,475	91,395	92,331	91,211	(-1%)
Ext. Support/O'head	$	171,075	185,609	185,491	164,618	(-11%)
Capital Outlay Fund	$	N/A	N/A	N/A	24,483	100%
Total Costs	$	1,051,628	1,086,261	1,114,398	1,126,241	1%
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-	-0-	--
Subventions	$	214,465	242,640	302,169	325,000	3%
Grants	$	-0-	-0-	-0-	-0-	--
CETA	$	36,926	35,164	23,442	18,951	(-2%)
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	251,391	277,804	325,611	343,951	6%
NET COUNTY COSTS	$	800,237	808,457	788,787	782,290	(-1%)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	24,483	100%
Fixed Assets	$	-0-	484	850	-0-	(-100%)
Vehicles/Communications	$	-0-	-0-	-0-	-0-	--
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$	-0-	484	850	24,483	2880%
STAFF YEARS						
Direct Program		39.00	40.00	40.00	39.60	(-1%)
CETA		3.00	3.00	2.00	2.00	--
Dept. Overhead		5.78	5.74	5.13	5.60	9%

PROGRAM STATEMENT

Need: There are 500,000 acres of agricultural land in the County producing a crop valued at $325.6 million (1978) which, in turn, generates nearly $1 billion of income within the County. To promote and protect this industry and to provide the health, safety and welfare of the public, State laws deterring fraud, pesticide misuse, unsafe working conditions, and establishing minimum quality standards for agricultural products are enforced. Deletion of this program would no longer assure the consumer of high quality agricultural products. Users would not have appropriate pesticides available for crop production, landscape and recreational use, and available pesticides would be overused. Pests, new or of limited distribution, could easily be introduced into the County.

Description: Conduct inspections to provide industry and community protection through Plant, Pest Exclusion; Pesticide Use Enforcement; Worker Safety; Enforcement of Agricultural Pest Control Operator's laws; fresh fruit, nut, vegetable, egg and honey quality control; Nursery Inspection for nest cleanliness, labeling, health of stock; seed inspection and enforcement of Apiary ordinances. These inspections act as a deterrent and detect violations of law and give protection to the consumer, the community, the worker and industry.

OMB NP-P (Rev. 11-78)

Program: ENFORCEMENT

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Population of County	1,681,259	1,738,044	1,754,300	1,757,771	1,804,105
Economic Base of Agriculture (millions)	292.2	335.0	355.0	325.6	355.0
WORKLOAD					
Inspections:					
Pest Exclusion	42,723	45,547	46,000	46,000	46,000
Pesticide Enforcement	4,183	4,666	5,000	5,000	5,500
Seed	444	370	400	400	400
Nursery	2,042	2,478	2,675	2,675	2,194
Fruit, vegetable, honey, nut & egg	9,381	10,020	10,000	10,000	10,000
Total Inspections	58,773	64,081	64,075	64,075	64,094
EFFICIENCY					
Cost Per Inspection	$ 17.89	$ 16.95	$ 17.39	$ 16.96	$ 17.86
Productivity Index					
Inspections	58.773	64,081	64,075	64,075	64,094
Staff Years	44.78	48.74	47.13	47.13	47.20
Index	1312.5	1314.7	1359.5	1359.5	1357.9
EFFECTIVENESS					
Enforcement - Citations/Violations	N/A	1,075	1,100	1,100	1,100
No. of Administrative Hearings and Prosecutions	N/A	3	3	3	4

UNIT COST DEFINED:

Total program cost divided by total inspections.

PRODUCTIVITY INDEX DEFINED:

Total inspections divided by total staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The 1978-79 objective of increasing nursery inspection by 10% was eliminated because of subsequent Board direction to reduce nursery inspection over current year by -18%.

1979-80 OBJECTIVES:

1. Increase by 10% the number of Pesticide Enforcement Inspections.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ENFORCEMENT **DEPT.** Agriculture-Weights & Measures

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
51.38 Assistant Agricultural Commissioner	1.00	1.00	$ 29,576	$ 30,294
48.76 Deputy Agricultural Commissioner	7.00	7.00	162,234	167,971
45.10 Agricultural Biologist	28.00	28.00	533,987	552,374
34.00 Intermediate Clerk Typist	4.00	4.00	47,216	47,763
CETA	2.00	2.00	28,690	23,656
Adjustments (Workers' Compensation and Unemployment)				4,875
Salary Savings			(-27,056)	(-37,714)
Staff Year Savings	-0-	(-0.40)	-0-	(-3,935)
Total Direct Program	42.00	41.60	$ 776,998	$ 785,284
Department Overhead	5.13	5.60	86,061	91,211
Program Totals	47.13	47.20	865,837	876,495

OMB DPS(Rev. 11-78)

PROGRAM: PLANT PEST SUPPRESSION/ENV. REVIEW # 31528 Manager: W. Scott Radcliffe

Department Agriculture-Weights & Measures # 4850 Ref: Pr. Yr. Bud. Vol-Pg. 1-233

Function Home and Community Service # 30000 Service: Other Protection # 31500

Authority: This program was developed for the purpose of carrying out the State Food & Agriculture Code, Sections 2271 - 2279 and 6022; also California Government Code: Section 25842 which directs the Commissioner of Agriculture to keep informed of pest conditions and methods of detection and control.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	317,319	349,876	380,092	363,141	(-4%)
Services & Supplies	$	106,463	111,441	158,432	165,354	4%
	$					
Subtotal—Direct Costs	$	423,782	461,317	538,524	528,495	(-2%)
Indirect:						
Dept Overhead	$	38,554	43,293	45,356	47,771	5%
Ext. Support/O'head	$	85,083	87,090	91,119	86,218	(-5%)
Capital Outlay Fund	$	N/A	N/A	N/A	12,824	100%
Total Costs	$	547,419	591,700	674,999	675,308	--
FUNDING						
Charges, Fees, etc.	$	81,470	75,495	102,359	92,476	(-10%)
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	-0-	-0-	-0-	-0-	--
CETA	$	48,949	48,772	58,606	46,852	(-20%)
Interfund Charges	$	125,765	157,715	169,200	182,800	8%
Total Funding	$	256,184	281,982	330,165	322,128	(-2%)
NET COUNTY COSTS	$	291,235	309,718	344,834	353,180	2%
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	12,824	100%
Fixed Assets	$	571	419	-0-	-0-	--
Vehicles/Communications	$	-0-	-0-	-0-	-0-	--
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$	571	419	-0-	12,824	100%
STAFF YEARS						
Direct Program		17.43	17.43	17.00	16.80	(-1%)
CETA		4.00	4.00	5.00	5.00	--
Dept Overhead		2.44	2.58	2.52	2.70	7%

PROGRAM STATEMENT

Need: There are 500,000 acres of agricultural land in the County producing a crop valued at $325 million (1978) which, in turn, generates nearly $1 billion of income within the County. Agricultural resources are subject to pest infestations and threatened by urbanization. Environmental concern with the overuse of pesticides necessitates prompt detection of pests and biological controls as alternative approaches. Other County departments rely on the programs' expertise to control pests infesting facilities or property under their jurisdiction. The impact of urbanization on agriculture has required the Board of Supervisors to direct the Agricultural Commissioner's staff to review environmental reports. Loss of this program would reduce the department's representation on the Environmental Review Board. The successful Biological Control activities would cease, and more reliance would therefore be placed on chemical pesticides. The County would face the prospect of a well-established pest infestation before discovery, with the resultant loss to native flora, recreational plants, home gardens, and commercial growers. The cost to other County departments for weed and interior pest control would rise due to increased cost of application by commercial operators and reduced availability of this service.

Description: Provide specialized professional level pest control service and advice to other County departments. Package and sell poison baits to the commercial grower and home gardener for the control of certain vertebrate pest species. Survey for all plant pests on private and public lands. Collect and release of biological predators of certain plant pests. Maintain a laboratory which aids in the identification of plant pests. Agricultural review of environmental impact studies and reports and representation on the Environmental Review Board.

OMB: NP-P (Rev. 11-78)

Program: PLANT PEST SUPPRESSION/ENV. REVIEW

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Population of County	1,681,259	1,738,044	1,754,300	1,757,771	1,804,105
Economic Base of Agriculture (millions)	292.2	335.0	355.0	325.6	355.0
WORKLOAD					
Weed Suppression (acre/miles)	3,512	3,772	3,860	3,860	4,247
Rodent Bait Prep. & Sales (lbs.)	128,467	109,518	190,000	120,000	150,000
Pest Detection & Eradication Inspections	26,565	21,434	22,500	22,500	22,500
Biologicals Collected & Released	65,700	63,997	57,750	57,750	63,525
Environmental Impact Reports Reviewed	N/A	80	90	90	120
Laboratory Samples Collected & Processed	4,782		4,800	4,800	4,800
EFFICIENCY					
Unit Cost:					
Cost per acre/mile treated	40.00	46.37	51.92	51.92	56.07
Cost per inspection	.63	.62	.62	.62	.62
EFFECTIVENESS					
No. of acre/miles County roads treated	2,850	3,403	3,260	3,260	3,260
Estimated reduction of crops loss due to insect, disease, pest (millions)	14.6	16.1	17.7	17.7	N/A

UNIT COST DEFINED:

Total number of roads treated for Department of Transportation divided by cost applied.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The 1978-79 objective of increased biological agents by 10% was met.

The level of services to facilities maintenance was increased from 64 to 185.

1979-80 OBJECTIVES:

1. Reduce the current 22,134 pest detection inspections by 12.76% by combining urban grid inspection and trap locations.

2. Reduce the current 3,608 staff hours required for visual pest detection by 20% with the use of detection traps.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: PLANT PEST SUPPRESSION/ENV. REVIEW **DEPT.** Agriculture-Weights & Measures

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
51.38 Assistant Agricultural Commissioner	1.00	1.00	$ 29,576	$ 30,294
48.98 Plant Pathologist	1.00	1.00	22,795	23,121
48.76 Deputy Agricultural Commissioner	3.00	3.00	69,529	71,988
42.86 Senior Agricultural Technician	3.00	3.00	54,363	54,642
40.86 Agricultural Technician	8.00	8.00	126,318	130,157
36.96 Agricultural Technician Aid	1.00	1.00	13,717	12,271
CETA	5.00	5.00	74,566	58,485
Adjustments (Workers' Compensation and Unemployment)			-0-	2,556
Salary Savings			(-13,291)	(-17,203)
Adjustments			2,519	-0-
Staff Year Savings	-0-	(-0.20)	-0-	(-3,170)
Total Direct Program	22.00	21.80	$ 380,092	$ 363,141
Department Overhead	2.52	2.70	42,276	47,771
Program Totals	24.52	24.50	422,368	410,912

OMB: DPS(Rev. 11-78)

PROGRAM: WEIGHTS & MEASURES # 32002 Manager: Stephen R. Miller

Department Agriculture-Weights & Measures # 4850 Ref: Pr. Yr. Bud. Vol-Pg. I-240

Function Home & Community Service # 30000 Service: Protection Inspection # 32000

Authority: This program was developed for the purpose of carrying out the Business & Professions Code, Division 5 & 8 which requires that the Sealer insure that all commercial transactions involving the determination of quantity are impartial.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	217,209	203,031	202,290	195,763	(-3%)
Services & Supplies	$	11,396	9,945	12,250	12,830	5%
	$					
Subtotal—Direct Costs	$	228,605	212,976	214,540	208,593	(-3%)
Indirect:						
Dept. Overhead	$	26,574	25,654	24,298	23,894	(-2%)
Ext. Support/O'head	$	46,629	51,056	48,813	43,114	
Capital Outlay Fund	$	N/A	N/A	N/A	6,412	100%
Total Costs	$	301,808	289,686	287,651	282,013	(-2%)
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-	-0-	--
Subventions	$	2,043	2,105	2,177	3,500	61%
Grants	$	-0-	-0-	-0-	-0-	--
CETA	$	-0-	-0-	-0-	-0-	--
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	2,043	2,105	2,177	3,500	61%
NET COUNTY COSTS	$	299,765	287,581	285,474	278,513	(-2%)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	6,412	100%
Fixed Assets	$	-0-	447	-0-	-0-	--
Vehicles/Communications	$	-0-	-0-	-0-	-0-	--
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$	-0-	447	-0-	6,412	100%
STAFF YEARS						
Direct Program		12.00	12.00	11.00	10.90	(-1%)
CETA		-0-	-0-	-0-		--
Dept. Overhead		1.78	1.68	1.35	1.60	(19%)

PROGRAM STATEMENT

Need: The citizens of San Diego County and the 14 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.

OMB NP-P (Rev. 11-78)

Program: WEIGHTS & MEASURES

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Population of County	1,681,259	1,738,044	1,754,300	1,757,771	1,804,105
Total number of devices subject to inspection	26,593	27,500	27,750	27,750	28,000
WORKLOAD					
Inspections:					
Weighing Devices	14,264	13,500	11,000	11,000	11,000
Measuring Devices	15,062	15,500	10,000	10,000	10,000
Quantity Control (No. of Establishments)	1,386	1,400	1,540	1,540	1,540
Weighmaster	51	150	150	150	150
Petroleum	1,010	1,250	1,250	1,250	1,250
Total Inspections	31,773	31,800	23,940	23,940	23,940
EFFICIENCY					
Unit Cost of Inspection	9.50	9.11	12.02	11.98	11.98
EFFECTIVENESS					
Complaints Resolved	458	381	450	450	450
Violations	202	200	200	200	200
Corrective Action Taken	99	77	100	100	100
Penalty Assessed ($)	10,000	-0-	N/A	N/A	N/A

UNIT COST DEFINED:

Total program cost divided by total inspections.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The increase in the number of quality control inspections by 10% was not met because of a reduction in budgeted staff at final Board consideration.

1979-80 OBJECTIVES:

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: WEIGHTS & MEASURES **DEPT.** Agriculture-Weights & Measures

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Sealer of Weights & Measures	1.00	1.00	$ 29,921	$ 30,294
Chief Deputy Sealer	1.00	1.00	22,670	23,133
Weights & Measures Inspector	8.00	8.00	143,665	142,336
Intermediate Clerk	1.00	1.00	11,804	11,940
Salary Savings			(-7,120)	(-11,248)
Adjustments (Workers' Compensation and Unemployment)			1,350	1,273
Staff Year Savings	-0-	(-0.10)	-0-	(-1,965)
Total Direct Program	11.00	10.90	$ 202,290	$ 195,763
Department Overhead	1.35	1.60	22,648	23,894
Program Totals	12.35	12.50	224,938	219,657

OMB: DPS(Rev. 11-78)

PROGRAM: OVERHEAD # 92101 Manager: Wayne D. Shipley

Department Agriculture-Weights & Measures # 4850 Ref: Pr. Yr. Bud. Vol-Pg. 11-77

Function Overhead # 91000 Service: Department Overhead # 92100

Authority: This program was developed for the purpose of carrying out the Administrative Code, Section 176.1 which establishes a Department of Agriculture within the County and the enforcement of all applicable State and local laws.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	142,173	152,503	150,985	151,441	-0-
Services & Supplies	$	11,430	11,139	11,000	11,435	4%
	$					
Subtotal—Direct Costs	$	153,603	163,642	161,985	162,876	-0-
Indirect:						
Dept. Overhead	$	-0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	$	-0-	-0-	-0-	-0-	-0-
Capital Outlay Fund	$	-0-	-0-	-0-	-0-	-0-
Total Costs	$	153,603	163,642	161,985	162,876	1%
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-	-0-	-0-
Subventions	$	3,300	3,300	6,600	6,600	-0-
Grants	$	-0-	-0-	-0-	-0-	-0-
CETA	$	-0-	-0-	-0-	-0-	-0-
Interfund Charges	$	-0-	-0-	-0-	-0-	-0-
Total Funding	$	3,300	3,300	6,600	6,600	-0-
NET COUNTY COSTS	$	150,303	160,342	155,385	156,276	1%
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	--
Fixed Assets	$	-0-	-0-	-0-	-0-	--
Vehicles/Communications	$	-0-	-0-	-0-	-0-	--
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$					
STAFF YEARS						
Direct Program		10.00	10.00	9.00	9.90	10%
CETA		-0-	-0-	-0-	-0-	--
Dept. Overhead		-0-	-0-	-0-	-0-	--

PROGRAM STATEMENT

Need: The management and operation of three County programs (Enforcement, Weights & Measures, and Plant Pest Suppression/Environmental Review), requires an administrative staff to ensure control, direction and support of all department activities.

Description: This program provides for the Commissioner's management, administration and general supervision of the overall functions of the department. Major activities include development and coordination of the budget; initation, review and approval of all personnel actions; policy development; fiscal control; and staff support to the operating divisions of the department.

OMB NP-P (Rev 11-78)

Program: OVERHEAD

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Population of County	1,681,259	1,738,044	1,754,300	1,757,771	1,804,105
Economic Base of Agriculture	292.2	322.0	355.0	325.6	355.0
WORKLOAD					
Legislative Reviews	N/A	32	30	30	30
Board Referrals	N/A	11	18	18	18
CAO Referrals	N/A	27	44	44	44
Citizen Participation	7	7	7	5	5
EFFICIENCY					
% Overhead Staff of Department	12.8	12.6	11.7	11.7	12.8
EFFECTIVENESS					
N/A					

UNIT COST DEFINED:

N/A

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1979-80 OBJECTIVES:

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: OVERHEAD **DEPT.** Agriculture-Weights & Measures

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Agricultural Commissioner	1.00	1.00	$ 33,690	$ 33,803
Administrative Assistant	1.00	1.00	24,601	25,222
Supervising Clerk	1.00	1.00	16,246	16,681
Secretary II	1.00	1.00	14,526	14,953
Senior Clerk	1.00	1.00	14,026	14,105
Intermediate Account Clerk	1.00	1.00	12,484	11,206
Intermediate Clerk Typist	3.00	4.00	35,412	35,824
Adjustments (Workers' Compensation and Unemployment)				1,165
Staff Year Savings	-	(-0.10)		(-1,518)
Total Direct Program	9.00	9.90	$ 150,985	$ 151,441
Department Overhead			-0-	-0-
Program Totals	9.00	9.90	$ 150,985	$ 151,441

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY — Department: Agriculture-Weights & Measures

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	-0-	-0-	-0-	43,719	100%
Capital Projects	$	-0-	-0-	-0-	-0-	
Vehicles/Communications	$	-0-	2,000			-0-
Fixed Assets	$	571	1,350	850		(-100%)
Total	$	571	3,350	850	43,719	52%
FUNDING	$	-0-	-0-	-0-	-0-	
NET COUNTY COSTS	$	571	3,350	850	43,719	52%

CAPITAL OUTLAY FUND:	Square Ft.	Space Cost
1. Agriculture-Weights & Measures (headquarters) 5555 Overland Avenue, Bldg. #3	10,033 sq. ft.	$ 30,099
2. Chula Vista Insectary 511 "G" Street	2,410	7,230
3. Fallbrook Office 130 E. Alvarado	500	1,500
4. Ramona Office 1424 Montecito	330	990
5. Santa Ysabel Storage	1,300	3,900
	14,573	$ 43,719

The main headquarters located at the County Operations Center, along with the Fallbrook and Ramona offices, are used as office facilities for existing staff and to service the public. The Chula Vista Insectary, also open to the public on a limited basis, serves as the headquarters for the Bio-Control activity. The facility located at Santa Ysabel is used for the destruction of contaminated bee hives.

Capital Projects. NONE

Vehicles/Communications. NONE

OMB: DPS(Rev. 11-78)

PROGRAM: GRAZING LANDS # 75803 Manager: Kenneth K. Little, Jr.

Department Grazing Lands Comm. # 4450 Ref: Pr. Yr. Bud. Vol-Pg. I-335

Function Inter-Govt. # 75000 Service: Other Protection # 75800

Authority: This program was developed for the purpose of carrying out Public Resources Code: Section 8557.5 which provides for the reimbursement to the Leases of Federal Land, the Fees collected; for the improvement of that land.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	-0-	-0-	-0-	-0-	--
Services & Supplies	$	-0-	-0-	39,742	44,742	13%
	$					
Subtotal—Direct Costs	$	-0-	-0-	39,742	44,742	13%
Indirect:						
Dept. Overhead	$	-0-	-0-	-0-	-0-	--
Ext. Support/O'head	$	-0-	-0-	-0-	-0-	--
Capital Outlay Fund	$	-0-	-0-	-0-	-0-	--
Total Costs	$	-0-	-0-	39,742	44,742	13%
FUNDING						
Charges, Fees, etc.	$	5,873	5,939	5,061	5,000	-1%
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	-0-	-0-	-0-	-0-	--
~~CETA~~ Fund Balance	$	22,868	28,742	34,681	39,742	15%
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	28,742	34,681	39,742	44,742	13%
NET COUNTY COSTS	$	(-28,742)	(-34,681)	-0-	-0-	--
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	--
Fixed Assets	$	-0-	-0-	-0-	-0-	--
Vehicles/Communications	$	-0-	-0-	-0-	-0-	--
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$					
STAFF YEARS						
Direct Program		-0-	-0-	-0-	-0-	--
CETA		-0-	-0-	-0-	-0-	--
Dept. Overhead		-0-	-0-	-0-	-0-	--

PROGRAM STATEMENT

OMB: DPS(Rev. 11-78)

PROGRAM: FISH & GAME COMMITTEE # 75802 Manager: Wayne D. Shipley

Department Fish & Game # 4800 Ref: Pr. Yr. Bud. Vol-Pg. I-334

Function Inter-Govt. # 75000 Service: Other Protection # 75800

Authority: This program was developed to carry out Board Policy which provided for the establishment of a County Fish & Wildlife Committee whose responsibility is to annually review proposed projects designed to improve fish and wildlife habitat in the County.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	-0-	-0-	-0-	-0-	-0-
Services & Supplies	$	5,312	1,153	33,772	29,030	-14%
	$					
Subtotal—Direct Costs	$	5,312	1,153	33,772	29,030	-14%
Indirect:						
Dept. Overhead	$	-0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	$	-0-	-0-	-0-	-0-	-0-
Capital Outlay Fund	$	-0-	-0-	-0-	-0-	-0-
Total Costs	$	5,312	1,153	33,772	29,030	-14%
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-	-0-	-0-
Subventions	$	10,227	11,537	2,414	8,000	231%
Grants	$	-0-	-0-	-0-	-0-	-0-
~~CETA~~ Fund Bal	$	16,059	20,974	31,358	21,030	-33%
Interfund Charges	$	-0-	-0-	-0-	-0-	-0-
Total Funding	$	26,286	32,511	33,772	29,030	-14%
NET COUNTY COSTS	$	(-20,974)	(-31,358)	-0-	-0-	-0-
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	$	-0-	-0-	-0-	-0-	-0-
Vehicles/Communications	$	-0-	-0-	-0-	-0-	-0-
Revenue	$	-0-	-0-	-0-	-0-	-0-
Net Cost	$	-0-	-0-	-0-	-0-	-0-
STAFF YEARS						
Direct Program		-0-	-0-	-0-	-0-	-0-
CETA		-0-	-0-	-0-	-0-	-0-
Dept. Overhead		-0-	-0-	-0-	-0-	-0-

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:

	1976-77 Actual	1977-78 Actual	1978-79 Actual	1979-80 Adopted
No. of Projects	5	-0-	11	11

AIR POLLUTION CONTROL

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Air Pollution Control	$ 1,919,980	$ 2,384,308	$ 2,390,328	$ 2,474,634	$ 84,306	4
Total Costs	$ 1,919,980	$ 2,384,308	$ 2,390,328	$ 2,474,634	$ 84,306	4
Revenue	1,084,726	1,445,450	1,379,475	1,416,081	36,606	3
Net Costs	$ 835,254	$ 938,858	$ 1,010,853	$ 1,058,553	$ 47,700	5

OMB DPS(Rev 11-78)

PROGRAM: AIR POLLUTION CONTROL # 41010 Manager: R. J. SOMMERVILLE

Department AIR POLLUTION CONTROL # 6710 Ref: Pr. Yr. Bud. Vol-Pg. I-183

Function HEALTH CARE # 40000 Service: AIR POLLUTION CONTROL # 42400

Authority: This program was developed for the purpose of achieving and maintaining State and Federal ambient air quality standards as required by the California Health and Safety Code, Division 26, Parts 1 and 4 commencing with Section 40000 and 41500, respectively.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,403,119	1,775,530	1,560,746	1,556,153	-0-
Services & Supplies	$	132,044	187,832	185,309	253,157	37
	$	---	---	2,750	---	--
Subtotal—Direct Costs	$	1,535,163	1,963,362	1,748,805	1,809,310	3
Indirect:						
Dept. Overhead	$	---	---	227,810	216,212	(1)
Ext. Support/O'head	$	384,817	420,946	413,713	449,112	9
Capital Outlay Fund	$	---	---	---	---	--
Total Costs	$	1,919,980	2,384,308	2,390,328	2,474,634	4
FUNDING						
Charges, Fees, etc.	$	100,544	221,927	275,000	310,000	13
Subventions	$	365,850	380,673	365,000	525,000	44
Grants	$	454,070	558,950	486,300	513,000	5
CETA	$	164,262	283,900	250,425	68,081	(73)
CETA-SPEC. PROJ.	$	---	---	2,750	---	--
Total Funding	$	1,084,726	1,445,450	1,379,475	1,416,081	3
NET COUNTY COSTS	$	835,254	938,858	1,010,853	1,058,553	5
CAPITAL PROGRAM						
Capital Outlay	$	---	---	---	---	--
Fixed Assets	$	135,543	78,010	51,802	200,277	87
Vehicles/Communications	$	25,219	2,700	---	---	--
Revenue	$	77,900	---	---	171,000	--
Net Cost	$	82,862	80,710	51,802	29,277	(43)
STAFF YEARS						
Direct Program		66.00	70.10	62.00	73.15	18
CETA		14.00	24.80	21.00	9.00	(57)
Dept. Overhead		---	---	11.50	11.50	-0-

PROGRAM STATEMENT

NEED: To achieve and maintain air quality standards and, where air is cleaner than the standards, to prevent its significant deterioration.

Both the state and federal governments have established ambient air quality standards. The federal standards are divided into primary and secondary standards. A primary standard establishes the level of air quality necessary, with a margin of safety, to protect public health. Present primary standards are to be attained by 1982. A five year extension is available for carbon monoxide and ozone under certain conditions. The secondary standards establish the level of air quality to protect the public welfare (property and aesthetics) from any known or anticipated adverse effects of a pollutant. The secondary standards are to be achieved "as expeditiously as practicable". Since both the state and federal governments have established air quality standards, the District is required to attain the more restrictive criteria.

DESCRIPTION: The Board of Supervisors, acting as the governing board of the San Diego Air Pollution Control District (APCD), relies on the Air Pollution Control Officer and 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 Revised Regional Air Quality Strategy (RAQS) has been submitted to the state and federal governments for incorporation as the State Implementation Plan (SIP) required by the Clean Air Act. The Revised RAQS includes actions that must be taken by APCD, local, state and federal governments to meet the ambient air quality standards. This must be done through a 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.

OMB NP-P (Rev 11-78)

Program: AIR POLLUTION CONTROL

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Achieve air quality standards - Oxidants	0.08 ppm	0.08 ppm	0.08 ppm	0.12 ppm	0.12 ppm
WORKLOAD					
Source Tests Performed	100	115	110	90	110
Monitoring Instrument Hours	880,000	1,014,000	940,000	881,000	1,000,000
Surveillance Investigations	9,026	9,555	6,000	8,335	3,000
Notice of Violations	572	560	400	385	400
Complaint Investigations	1,337	1,825	1,600	1,232	1,600
EFFICIENCY					
Gaseous Source Tests	$ 251	$ 502	$ 502	---	---
Particulate Source Tests	$ 252	$ 504	$ 504	$ 740	$ 792
Oxides of Nitrogen Source Tests	---	---	---	$ 410	$ 440
EFFECTIVENESS					
% Major Sources in Compliance	99.0	97.5	99.0	97.5	99.0
% Valid Monitoring Instrument Hours	95.0	88.0	95.0	92.0	95.0
% Sites in Compliance With Vapor Recovery	26.0	23.0	52.0	47.5	68.0

UNIT COST DEFINED:

Unit costs are based on staff time, supplies, materials and indirect costs.

PRODUCTIVITY INDEX DEFINED:

APCD has no major workload indicator that is reflective of District activity.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

A Revised Regional Air Quality Strategy (RAQS) has been adopted and is incorporated into the State Implementation Plan (SIP) as required by the Clean Air Act.

1979-80 OBJECTIVES:

1. Achieve adoption of the State Implementation Plan (SIP) by the state and federal governments.
2. Implement tactics of the SIP as required.
3. Implement annual updating of the emission inventory.
4. Continue evaluations of air quality impacts resulting from Outer Continental Shelf development.
5. Meet air monitoring quality assurance and reporting requirements of 40 CFR 58.
6. Resolve CETA staffing problems.
7. Increase minorities and women on staff, especially in professional positions.
8. Refine SIP
9. Seek additional funding sources.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Air Pollution Control **DEPT.** Air Pollution Control

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Coord. Technical Services, APCD	1.00	1.00	$ 32,284	$ 32,627
Chief, Air Monitoring & Tech. Services	1.00	1.00	31,259	31,019
Chief, APC Surveillance & Enforcement	1.00	1.00	30,788	32,106
Research Analyst III	1.00	1.00	28,613	27,481
Senior APC Engineer	3.00	3.00	87,741	86,620
Hearing Board Liaison Officer	1.00	1.00	28,262	29,934
Senior Air Pollution Meteorologist	2.00	1.00	53,720	28,272
Associate APC Engineer	9.00	11.00	224,081	274,935
Senior AP Chemist	1.00	1.00	24,529	25,057
Environ. Management Specialist II	2.00	2.00	45,974	46,782
Associate Systems Analyst	1.00	2.00	21,111	42,104
Programmer Analyst II	1.00	1.00	20,197	21,077
Associate Air Pollution Meteorologist	--	1.00	--	20,798
Air Pollution Inspector II	3.00	3.00	67,887	68,481
Air Resources Specialist	2.00	2.00	40,905	41,324
APC Engineer	4.00	4.00	84,913	84,967
Assistant Air Pollution Meteorologist	--	1.00	--	18,684
Health Educator	1.00	1.00	21,713	21,857
Air Pollution Chemist	2.00	2.00	42,707	43,339
Supervising AP Instrument Technician	1.00	1.00	19,820	20,080
Junior AP Chemist	1.00	4.00	18,895	68,491
Air Pollution Inspector I	11.00	11.00	211,836	211,724
AP Instrument Technician	9.00	10.00	152,438	175,317
AP Control Aid	1.00	2.00	13,701	28,887
Engineering Aid	--	4.00	--	54,900
Data Entry Operator	1.00	1.00	12,551	12,624
Intermediate Clerk Typist	1.00	1.00	11,563	11,859
ADJUSTMENTS:				
(1) CETA - Federal	19.00	7.00	227,605	56,539
(2) Non-Permanent	1.00	--	9,114	--
(3) CETA - County	--	--	55,560	--
(4) Salary Savings	--	--	(59,021)	(60,560)
(5) Staff-Year Reductions	--	(.85)	--	(17,098)
(6) Salary Adjustments	--	--	--	4,347
(7) Employee Comp. Insurance	--	--	--	6,732
(8) Unemployment Expense	--	--	--	4,847
SUBTOTAL	81.00	80.15	$ 1,560,746	$ 1,556,153
DEPARTMENT OVERHEAD:				
Director, APCD	1.00	1.00	41,798	42,199
Assistant Director, APCD	1.00	1.00	34,376	34,035
Administrative Assistant II	1.00	1.00	24,601	25,222
Supervising Clerk	1.00	1.00	15,606	15,364
Accounting Technician	1.00	1.00	16,047	15,993
Secretary II	1.00	1.00	15,052	15,316
Senior Clerk Typist	1.00	1.00	13,090	13,050
Intermediate Steno	1.00	1.00	12,452	11,994
Intermediate Account Clerk	1.00	1.00	12,134	12,533
Intermediate Clerk Typist	2.50	2.50	28,909	29,646
ADJUSTMENTS:				
(1) CETA - Federal	2.00	2.00	22,820	11,542
(2) Salary Savings	--	--	(9,075)	(10,682)
SUBTOTAL	13.50	13.50	$ 227,810	$ 216,212
Total Direct Program	81.00	80.15	1,560,746	1,556,153
Department Overhead	13.50	13.50	227,810	216,212
Program Totals	94.50	93.65	$ 1,788,556	$ 1,772,365

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department:

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	--	--	--	--	--
Capital Projects	$	--	--	--	--	--
Vehicles/Communications	$	25,219	2,700	--	20,000	--
Fixed Assets	$	135,543	78,010	51,802	180,277	248
Total	$	160,762	80,710	51,802	200,277	287
FUNDING	$	77,900	--	--	171,000	--
NET COUNTY COSTS	$	82,862	80,710	51,802	29,277	(43)

DISCUSSION:

PROGRAM: Air Pollution Control

During budget deliberation the Board of Supervisors authorized additional appropriations of $234,000 for modification on the APCD's air monitoring network. All costs are to be offset by a supplemental grant award from the Environmental Protection Agency. The funds have been appropriated to service and supplies ($63,000) and to Fixed Assets ($171,000). See the comments below for additional information.

Vehicles/Communication ($20,000) - APCD was authorized one van for mobile calibration of the air monitoring network. The cost of this vehicle is fully offset by a supplemental grant awarded by the Environmental Protection Agency.

Fixed Assets ($180,277) - The equipment being requested is for air monitoring ($14,800), laboratory testing and calibration ($14,730), vapor recovery testing ($1,282), source testing ($1,109), and field inspection ($308). In addition, EPA has made available $171,000 supplemental grant funds on a one-time basis for fixed assets necessary to implement EPA's ambient air monitoring regulation (40 CFR 58). The funds will purchase air monitoring equipment and the mobile calibration van mentioned above.

ANIMAL CONTROL

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Animal Health and Regulation	$ 1,809,000	$ 2,407,852	$ 2,565,114	$ 2,454,299	$(- 110,815)	(- 4)
Total Cost	$ 1,809,000	$ 2,407,852	$ 2,565,114	$ 2,454,299	$(- 110,815)	(- 4)
Revenue	1,094,052	1,776,140	2,429,079	1,879,549	(- 579,530)	(-23)
Net Cost	$ 714,948	$ 631,712	$ 136,035	$ 574,750	$ 411,715	300

OMB: DPS(Rev. 11-78)

PROGRAM: ANIMAL HEALTH & REGULATION # 31523 Manager: ENCIL E. RAINS

Department ANIMAL CONTROL # 4300 Ref: Pr. Yr. Bud. Vol-Pg. 1-470

Function HOME & COMMUNITY SERVICES # 3300 Service: OTHER PROTECTION # 31500

Authority: This program was developed for the purpose of carrying out Chapter 6 of the San Diego Code, Rabies, Animal Control and Regulation which provides for the operation of County Animal Shelter, enforcement of Animal Control ordinances, licensing of dogs, and establishment of a spay/neuter program. Low-cost rabies clinics and emergency care for injured stray animals are mandated by State law through California Administrative Code Section 2606 and Penal Code Section 597f.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 1,100,065	1,478,660	1,619,350	1,655,430	2
Services & Supplies	$ 99,681	124,571	126,174	165,744	31
CETA SPL Proj.	$	160,435	114,173	21,969	-81
Subtotal—Direct Costs	$ 1,199,746	1,763,666	1,859,697	1,843,143	-1
Indirect:					
Dept. Overhead	$ 51,091	53,650	54,931	55,480	-
Ext. Support/O'head	$ 558,163	644,186	650,486	531,958	-22
Capital Outlay Fund	$			23,718	-
Total Costs	$ 1,809,000	2,407,852	2,565,114	2,454,299	-5
FUNDING					
Charges, Fees, etc.	$ 251,231	323,981	328,360	302,000	-9
Licenses	$ 812,868	967,822	1,706,046	1,300,000	-31
CETA SPL. Proj.	$	160,435	114,173	37,741	-202
CETA	$ 29,953	290,664	184,300	136,874	-35
Contracts	$	33,238	96,200	102,934	+7
Total Funding	$ 1,094,052	1,776,140	2,429,079	1,879,549	-29
NET COUNTY COSTS	$ 714,948	631,712	136,035	574,750	423
CAPITAL PROGRAM					
Capital Outlay	$ 59,900				
Fixed Assets	$ 17,831	5,652	4,900	9,263	102
Vehicles/Communications	$				
Revenue	$				
Net Cost	$ 77,005	5,652	4,900	9,263	102
STAFF YEARS					
Direct Program	75.08	72.22	99.50	103.50	4
CETA	12.00	12.14	17.00	19.00	12
Dept. Overhead	2.00	2.00	2.00	2.00	-

PROGRAM STATEMENT

NEED: More than fifty percent of the dogs in San Diego County are unlicensed, most of these are not vaccinated against Rabies. There are more than 5,000 biter animals annually, each requiring quarantine. An estimated 12,000 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 traffic hazards, and reproduce at a high rate. Animals which become old or sick are often times abandoned by owners. Livestock may escape, possibly destroying property and injuring the public. In addition, stray animals may readily transmit diseases other than Rabies to humans. There are estimated 200± owned exotic pets in the County requiring permits and annual inspection. There are 120 kennels in the County, each requiring a minimum of two inspections each year.

DESCRIPTION: This program provides regulatory and humane services for the unincorporated areas of the County and seven contract cities: San Diego, Imperial Beach, Del Mar, Carlsbad, Lemon Grove, San Marcos, and Vista. The Department operates three animal shelters, seven days a week, serving both the animal owning and non-owning populations residing within the County of San Diego. Staff is proportionately assigned to the three shelters to duties within the shelters, as field officers and for necessary administrative tasks. With the exception of emergency veterinary medical care, and neutering clinics, all services are provided by the County employees. Charged with Rabies control, the Department provides low-cost dog Rabies vaccination clinics and quarantine of biter animals to ensure they do not carry the disease. Field Officers 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. Injured stray animals 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. Educational material and information about laws, local ordinances, and responsible animal ownership is disseminated to the public. During Fiscal Year 1978/79, responsibility for the collection of dog and dog kennel license fees was assumed from the Tax Collector.

OMB NP-P (Rev 11-78)

Program: Animal Health & Regulation

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Animal Population (incl. dogs, horses, cats & exotic animals)		522,580	535,580	535,580	548,900
Service Requests	35,600	44,676	41,050	40,734	43,000
Biter Animals	5,500	5,045	6,200	4,698	5,000
Injured Animals	7,050	3,498	5,400		
Dog Population		304,000	311,600	311,600	319,000
WORKLOAD					
Animal Impounds	44,294	45,428	54,295	46,040	50,300
Dogs	33,862	36,417	41,264	36,622	40,000
Cats	9,604	7,850	11,940	8,181	9,000
Livestock		280	350	468	500
Other	828	827	741	769	800
Dispositions					
Claimed	8,283	10,186	11,945	10,521	12,000
Adopted	3,555	3,045	3,600	2,551	2,700
Research	1,401	1,229	1,525	943	850
Put to Sleep	31,059	30,969	35,395	32,034	34,000
Licenses Issued	97,147	110,700	110,000	86,055	110,000
Rabies Vaccinations	26,848	32,245	27,675	33,000	35,000
Field Contacts	41,100	49,721	47,250	45,432	48,000
EFFICIENCY					
Unit Costs					
Field Contact	14.86	10.80	12.67	N/A	13.25
EFFECTIVENESS					
Valid Dog Licenses	144,810	141,387	165,000	126,393	135,000
% Dog Population Licenses	49%	47%	53%	41%	43%
% Licenses Females Spayed	67%	72%	70%	75%	75%
Education Programs	74	171	125	221	125
School Children Contacted	2,580	9,379	7,000	17,000	7,000
% Department Employees Trained	17%	66%	75%	75%	80%

UNIT COST DEFINED:

Field Contacts --- $\frac{\text{Animal Control Officer II total costs}}{\text{Number of field contacts}}$

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES: Public reaction to the increased fees which became effective July 1st and October 1st 1978 resulted in a 22% reduction in dog license sales compared to FY 1977-78. Continued effort by the Department's License Inspectors will be required to return license sales to the previous level.

1979-80 OBJECTIVES:

1. To implement year round dog licensing commencing July 1st 1979.
2. To develop and establish a voluntary system of cat registration.
3. To encourage surgical sterilization with a goal of 70% of the licensed dogs neutered by FY 1983/84.
4. To maintain a zero incidence of rabies in domestic animals through provision of low cost rabies clinics and enforcement of the rabies vaccination law.
5. To encourage extension of contract animal control services to all incorporated cities in the county.
6. To maintain at least a 50% level in total dogs licensed and controlled in spite of an incoming pet population.
7. Widen public contact and increase public education about animal control laws, humane treatment, and pet ownership particularly through schools and civic organizations.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ANIMAL HEALTH & REGULATION **DEPT.** 4300

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief, Animal Health	1	1	30,457	30,832
Chief, Animal Control	1	1	26,475	26,818
Supervising Veterinarian	1	1	25,322	22,605
Veterinarian	1	1	25,236	22,752
Administrative Assistant (I,II)	1	1	22,007	25,245
Superv. Animal Control Officer	9	9	163,939	162,825
Animal Control Officer II	39	40	598,623	635,815
Sr. Account Clerk	1	1	14,026	14,105
Animal Control Officer I	19	22	234,946	262,829
Cashier	1	1	13,378	11,493
Inter. Account Clerk	3	4	36,509	46,831
Inter. Clerk Typist	4	5	46,944	57,337
Jr. Stenographer	1	1	9,454	9,251
Jr. Clerk Typist	4	4	38,175	37,431
Extra Help	13.50	12.50	128,360	120,976
ADJUSTMENTS				
Premium, Stand-By, Overtime Night Shift, etc.			38,027	38,382
Worker's Compensation				36,837
Salary Savings			(-24,676)	(-34,787)
Staff Year Savings	0	(-1)	0	(-15,433)
CETA	17	19	192,148	165,255
Sub-Total	116.50	122.50	1,619,350	1,677,399
DEPARTMENT OVERHEAD				
Director of Animal Control	1	1	39,717	40,164
Secretary II	1	1	15,214	15,316
Sub-Total	2	2	54,931	55,480
Total Direct Program	116.50	122.50	1,619,350	1,677,399
Department Overhead	2.00	2.00	54,931	55,480
Program Totals	118.50	124.50	1,674,281	1,732,879

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: ANIMAL CONTROL

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$				23,718	
Capital Projects	$	59,900				
Vehicles/Communications	$					
Fixed Assets	$	17,105	5,652	4,650	9,263	99
Total	$	77,005	5,652	4,650	32,981	609
FUNDING	$					
NET COUNTY COSTS	$	77,005	5,652	4,650	32,981	609

The Capital Outlay Fund represents a standard charge of $25 per square foot per month of space occupied by the Department at the North Shelter on Palomar Airport Road, Carlsbad, and the South Shelter on Sweetwater Road in Bonita. The Central Shelter is leased from the City of San Diego with two (2) leased trailers added for additional space.

Fixed assets requested include replacement of two (2) safes which are inadequate security wise for storage of funds, $2,200; for a synchronized tape recorder/slide projector system for presentation of educational programs, $750; three (3) examining tables for use at the shelters for euthanasia of animals by injection, $5,350; two (2) "mini office" desk/storage units to provide secure storage for euthanasia materials and drugs, $278; and one (1) electric letter opener for use in the licensing function to open 100,000+ dog license applications per year, $685.

CORONER

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Decendent Investigation	$ 1,335,608	$ 1,352,068	$ 1,464,801	$ 1,478,466	$ 13,665	1
Total Cost	$ 1,335,608	$ 1,352,068	$ 1,464,801	$ 1,478,466	$ 13,665	1
Revenue	195,881	186,490	150,570	94,668	(- 55,902)	(-37)
Net Cost	$ 1,139,727	$ 1,165,578	$ 1,314,231	$ 1,383,798	$ 69,567	5

OMB: DPS(Rev. 11-78)

PROGRAM: DECEDENT INVESTIGATION # 19001 Manager: David J. Stark

Department CORONER # 2750 Ref: Pr. Yr. Bud. Vol-Pg. I - 317

Function PUBLIC PROTECTION # 10000 Service: OTHER PUBLIC PROTECTION # 19000

Authority: This program was developed for the purpose of complying with Section 27491 of the California Government Code which requires the Coroner to investigate and determine the cause of death in certain instances.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	874,907	940,189	960,162	942,329	(2)
Services & Supplies	$	168,887	181,489	211,290	222,076	5
	$					
Subtotal—Direct Costs	$	1,043,794	1,121,678	1,171,452	1,164,405	(1)
Indirect:						
Dept. Overhead	$	69,917	75,134	77,343	75,465	(2)
Ext. Support/O'head	$	221,897	155,256	216,006	211,596	(2)
Capital Outlay Fund	$	-	-	-	27,000	-
Total Costs	$	1,335,608	1,352,068	1,464,801	1,478,466	1
FUNDING						
Charges, Fees, etc.	$	145,881	126,594	90,674	80,462	(11)
Subventions	$					
Grants	$					
CETA	$	50,000	59,896	59,896	14,206	(76)
Interfund Charges	$					
Total Funding	$	195,881	186,490	150,570	94,668	(37)
NET COUNTY COSTS	$	1,139,727	1,165,578	1,314,231	1,383,798	5
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	332,900	100
Fixed Assets	$	18,228	11,642	5,668	18,964	235
Vehicles/Communications	$	32,524	40,648	32,725	43,525	33
Revenue	$	-0-	-0-	-0-	3,600	100
Net Cost	$	50,752	52,290	38,393	391,789	920
STAFF YEARS						
Direct Program		34.94	35.75	35.25	36.85	5
CETA		5.00	5.00	5.00	1.25	(75)
Dept. Overhead		3.00	3.00	3.00	3.00	-0-

PROGRAM STATEMENT

NEED: State statutes require that the Coroner investigate and determine the cause of all unnatural deaths and deaths due to apparent natural causes in which the decedent has not been seen by a physician within 20 days prior to death, or in which the attending physician is unable to determine the cause of death.

DESCRIPTION: Determination of the cause of death involves three phases of investigation. Field investigations are made by the 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.

OMB: NP-P (Rev 11-78)

Program: DECEDENT INVESTIGATION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Countywide Deaths (Resident and Non-Resident)	12,204	12,678	12,700	13,410	13,998
WORKLOAD					
Field Investigations	5,083	5,589	5,050	6,092	6,159
Autopsies/Medical Examinations	2,699	2,862	2,900	2,993	3,168
Chemical Analyses	50,176	53,211	50,000	48,433	56,000
Embalmings	2,131	1,768	1,700	1,023	1,267
EFFICIENCY					
Productivity Index	118	127	116	141	150
EFFECTIVENESS					
Percentage of times the cause of death is established and a death certificate is issued within 30 days of the initial investigation	85%	85%	87%	87%	89%

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED: Filed investigations divided by total staff years

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The objectives set forth in the 1978-79 budget will be achieved. Selective screening procedures will reduce specific types of field investigations by more than 25 cases, and an 87% effectiveness rate will be achieved.

1979-80 OBJECTIVES:

To increase the percentage of times the cause of death is established and a death certificate is issued within 30 days by 2% over fiscal year 1978-79.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: **DEPT.** CORONER

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
DIRECT SALARIES & BENEFITS				
CHIEF TOXICOLOGIST	1	1	32,279	32,650
TOXICOLOGIST III	1	1	26,595	23,967
SUPERVISING DEPUTY CORONER	1	1	23,628	22,366
TOXICOLOGIST II	4	4	95,953	97,074
DEPUTY CORONER II/I	9	11	188,680	238,532
CHIEF EMBALMER	1	1	22,055	22,219
EMBALMER III	2	2	38,300	36,407
EMBALMER II/I	7	7	122,660	121,886
HISTOLOGY TECHNICIAN	1	1	15,841	14,264
SENIOR LABORATORY ASSISTANT	1	1	12,119	12,068
INTERMEDIATE ACCOUNT CLERK	2	2	23,100	23,756
INTERMEDIATE CLERK TYPIST	4	4	47,144	48,022
MEDICAL TYPIST	1	1	11,947	12,017
TEMPORARY EXPERT PROFESSIONAL			184,571	184,324
CETA-DEPUTY CORONER II/I (FEDERAL SHARE)	5	1.25	59,896	14,206
(COUNTY SHARE)			31,214	7,636
TEMPORARY EXTRA HELP	.25	.25	9,942	3,608
ADJUSTMENTS:				
PREMIUM OVERTIME (78-79 Est. $55,553)			30,719	32,719
SHIFT PREMIUM (78-79 Est. $ 5,620)			5,620	5,620
SALARY ADJUSTMENTS			(17,101)	17,845
SALARY SAVINGS			(5,000)	(18,598)
STAFF YEAR SAVINGS	-0-	(.40)	-0-	(10,259)
SUB TOTAL	40.25	38.10	960,162	942,329
DEPARTMENT OVERHEAD				
CORONER	1	1	34,770	35,090
ASSISTANT CORONER	1	-0-	28,047	-0-
ADMINISTRATIVE ASSISTANT III/II	-0-	1	-0-	25,422
SECRETARY II/SENIOR CLERK	1	1	14,526	14,953
SUB TOTAL	3	3	77,343	75,465
Total Direct Program	40.25	38.10	960,162	942,329
Department Overhead	3	3	77,343	75,465
Program Totals	43.25	41.10	1,037,505	1,017,794

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: CORONER

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	NA	NA	NA	27,000	100
Capital Projects	$	-0-	-0-	-0-	332,900	100
Vehicles/Communications	$	32,524	40,648	32,725	43,525	33
Fixed Assets	$	18,228	11,642	5,668	18,964	100+
Total	$	50,752	52,290	38,392	422,389	100+
FUNDING	$	-0-	-0-	-0-	3,600	100
NET COUNTY COSTS	$	50,752	52,290	38,392	418,789	100+

CAPITAL OUTLAY FUND

The Coroner's Department occupies one 9,000 square foot building at the County Operations Center. This building includes: an area for medical examinations, forensic autopsies, and decedent storage; a toxicology laboratory; and office space for staff. At $.25/square foot/month, the cost of this operating space will be $27,000 for fiscal year 1979-80.

CAPITAL PROJECTS

A 2,000 square foot addition to the existing Coroner's toxicological laboratory has been approved. The existing laboratory was designed and built in 1964 to last an estimated 10 years, accommodate a maximum of 4 people, and process a maximum of 24,000 tests/year. These maximums were exceeded 3½ years ago but due to improved equipment, innovative procedures, and minor internal remodeling, the existing laboratory square footage now accommodates 6 people, and will process an estimated 56,000 tests this fiscal year. The workload of the laboratory is directly related to population, both of which are increasing steadily. The laboratory addition should provide sufficient space for County toxicological services for the next 10 years. This additional space will also allow the Coroner to provide some toxicological services to other public agencies in the area.

VEHICLES/COMMUNICATIONS

The Vehicle/Communications proposal includes replacement of two single channel mobile radios with five channel mobile radios and new portable radios for the Coroner's vehicles. The deputy coroners in the field must routinely communicate with the Sheriff, San Diego Police Department, California Highway Patrol, and other emergency vehicles. Currently, the deputy coroners in the field cannot directly communicate with any other law enforcement or emergency aid agency. This is particularly unsafe and time wasteful during the nighttime hours of this 24 hour/day operation. This communication limitation continues to be the overwhelming weakness in the disaster plan as utilized after the recent plane crash in San Diego.

FIXED ASSETS

Fixed Assets for this program include a U.V. Spectrophotometer with accessories, a gas chromatograph, a reporting integrator, and an overhead projector. The Spectrophotometer ($7,640) and gas chromatograph ($6,148) are replacements for essential non-repairable equipment purchased in 1971 and 1963 respectively. Both of these units are used daily to screen, analyze, and quantitate drugs, narcotics, and common poisons for determination of causes of death that are acceptable to the judiciary. The reporting integrator ($4,876) automatically measures graphic presentations from a gas chromatograph, eliminating manual computations. This accessory will reduce computation time by approximately one third and allow processing of increased number of tests with existing staff. The overhead projector ($300) will be used for in-service training and presentations to small groups.

FUNDING

The $3,600 revenue listed in the Capital Program may be realized if a pending Civil Defense grant proposal results in 50% Federal funding of the portable radios.

FARM & HOME ADVISOR

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Farm & Home Education Support	$ 257,680	$ 284,694	$ 255,658	$ 275,962	$ 20,304	8
Total Cost	$ 257,680	$ 284,694	$ 255,658	$ 275,962	$ 20,304	8
Revenue	32,803	44,333	11,352	7,601	(- 3,751)	(-33)
Net Cost	$ 224,877	$ 240,361	$ 244,306	$ 268,361	$ 24,055	10

OMB: DPS(Rev. 11-78)

PROGRAM: FARM & HOME ADVISOR EDUCATION SUPPORT # 45801 Manager: Victor W. Brown

Department Farm Advisor # 5050 Ref: Pr. Yr. Bud. Vol-Pg. I-400

Function Home & Community Support # 30000 Service: Education # 31700

Authority: This program was developed for the purpose of carrying out Education Code Section 31401 and the Cooperative Agreement between the University of California and the County of San Diego which calls for the establishment of a Farm Advisors Office providing Agricultural Education, Family and Consumer Science and 4-H Club Youth programs.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	155,377	173,059	146,084	137,888	(- 6%)
Services & Supplies	$	14,911	15,193	16,900	17,884	6%
	$					
Subtotal—Direct Costs	$	170,288	188,252	162,984	155,772	(- 4%)
Indirect:						
Dept. Overhead	$	-0-	-0-	-0-	-0-	-
Ext. Support/O'head	$	87,392	96,442	92,674	96,145	4%
Capital Outlay Fund	$	N/A	N/A	N/A	24,045	100%
Total Costs	$	257,680	284,694	255,658	275,962	8%
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-	-0-	--
Subventions	$	-0-	-0-	-0-	-0-	--
Grants	$	-0-	-0-	-0-	-0-	--
CETA	$	32,803	44,333	11,352	7,601	(- 33%)
Interfund Charges	$	-0-	-0-	-0-	-0-	--
Total Funding	$	32,803	44,333	11,352	7,601	(- 33%)
NET COUNTY COSTS	$	224,877	240,361	244,306	268,361	10%
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	--
Fixed Assets	$	1,798	1,449	850	3,607	324%
Vehicles/Communications	$	-0-	-0-	-0-	-0-	--
Revenue	$	-0-	-0-	-0-	-0-	--
Net Cost	$	1,798	1,449	850	3,607	324%
STAFF YEARS						
Direct Program		10.50	10.50	10.00	9.90	(- 1%)
CETA		4.00	4.00	1.00	1.00	--
Dept. Overhead		-0-	-0-	-0-	-0-	--

PROGRAM STATEMENT

Need: Agriculture, with its $325,652,000 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 product, relies on the high level of technology adapted to local conditions. Increased costs of water, energy, and land for agricultural production accentuates the continual need for technical services from the Farm and Home Advisor Office. Agricultural 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. The County provides support services making up approximately 20% of the total program costs with the balance supplied by the University of California and federal funds.

Description: To provide clerical and support service to the University of California Cooperative Extension Service under the Cooperative Agreement, San Diego County provides office facilities, automotive equipment, insurance 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 paraprofessionals.

OMB NP P (Rev. 11-78)

Program: FARM & HOME EDUCATION SUPPORT

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Population of the County	1,681,259	1,738,044	1,754,300	1,757,771	1,804,105
Economic Base of Agriculture (millions)	292.2	335.0	355.0	325.6	355.0
WORKLOAD					
Clerical					
Publication distributed	527,053	588,948	500,000	450,000	450,000
Letters and phone consultations	73,021	67,014	80,000	70,000	75,000
Other					
Farm & Home consultation	4,096	4,115	4,000	3,800	3,800
Meetings conducted	951	960	975	850	850
Office consultation	11,541	9,097	12,000	9,000	10,000
Field test & demonstration plots	400	417	300	390	300
EFFICIENCY					
Unit Cost:					
County-cost to support a staff year	$ 8,885	$ 9,817	$ 8,816	$ 8,744	$ 9,515
Ratio of County secretarial staff to University of California professional staff	1/2	1/2	1/2	1/2	1/2
EFFECTIVENESS					
See comments regarding achievement of 78/79 objectives below					

UNIT COST DEFINED:

Total program cost divided by total University staff

PRODUCTIVITY INDEX DEFINED:

Not applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The prior year objective to provide adequate support to the University staff pursuant to the Cooperative Agreement was met. Major accomplishments include: (1) The refinement of drip irrigation systems previously introduced by thi department now cover approximately 20,000 acres of irrigated crops saving up to 10,000 acre feet of water each year over other systems of irrigation. (2) Avocado root rot threatened the 20,000 acre avocado industry and is now contained to 2,000 acres. Through techniques now developed diseased acreage can be replanted. Resistant root stock is becoming available to overcome the disease. The introduction and testing of greenhouse construction innovations affected a 25-40%fuel savings to the flower industry. (3) Field experiments on tomato varieties, found a new variet to be resistant to wilt and Alernaria disease. One third of the County's 1979 spring crop is now planted to this ne variety. (4) The poultry industry cost studies program assisted 90 poultry ranches to make San Diego the third largest egg producing county in the State. (5) A dairy production testing program has enabled dairy herds to mainta the highest milk production average in the State. (6) Expanded Food and Nutrition Education Program (EFNEP) has enrolled 1,000 families enabling them to improve their diets with less cost. (7)4-H Club work enrollment has reache 8,700 youth involving 1,100 volunteer leaders.

1. To provide an adequate level of clerical support to the University staff pursuant to the Cooperative Agreement.
2. To provide agricultural producers access to technology that will maintain a viable agricultural industry facing high production costs of water, energy and other resources.
3. To provide a 4-H Youth Program for the development of youth to become responsible citizens, to achieve personal goals, and to live and work cooperatively with others.
4. To provide basic information and educational needs to people in the areas of agriculture, family living, and you development.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: FARM & HOME EDUCATION SUPPORT **DEPT.** Farm Advisor

Salary Range	Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
39.20	Secretary II	1	1	$15.214	$15,293
38.74	Field Assistant	2	2	29,781	28,320
37.70	Senior Stenographer	1	1	14,179	14,253
35.20	Intermediate Stenographer	3	3	36,501	38,045
34.20	Intermediate Clerk	3	3	35,525	34,594
	CETA	1	1	14,097	7,601
	Salary Adjustments (Unemployment and Workmens Compensation)			787	1,087
	Staff Year Savings		(-.10)		(-1,305)
Total Direct Program		11.0	10.9	$146,084	$137,888
Department Overhead		-0-	-0-	-0-	-0-
Program Totals		11.0	10.9	$146,084	137,888

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: Farm Advisor

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	-0-	-0-	-0-	24,045	100%
Capital Projects	$	-0-	-0-	-0-	-0-	--
Vehicles/Communications	$	-0-	-0-	-0-	-0-	--
Fixed Assets	$	1,798	1,449	850	3,607	324%
Total	$	1,798	1,449	850	27,652	3153%
FUNDING	$	-0-	-0-	-0-	-0-	--
NET COUNTY COSTS	$	1,798	1,449	850	27,652	3153%

CAPITAL OUTLAY FUND

	Square Feet	Space Cost
Headquarters Facility County Operations Center	8,015	$24,045

This facility provides a central headquarters for the Farm and Home Advisors and their support staff. The Farm Advisor conference room of approximately 1890 square feet was provided in direct support of the activities of the Farm and Home Advisor pursuant to the Memorandum of Understanding between the University of California and the County of San Diego. When not in use by the Farm Advisor, the facility has been made available to many other County departments. Therefore, the space allocation charge for the use of this facility should be spread to those departments using the facility and not be borne solely by the office of the Farm and Home Advisor.

CAPITAL PROJECTS - None

COUNTY LIBRARY

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Library Services	$ 3,578,576	$ 4,069,370	$ 3,610,036	$ 3,741,686	$ 131,650	4
Governmental Reference Library	64,977	70,968	72,983	68,231	(- 4,752)	(- 7)
Total Cost	$ 3,643,553	$ 4,140,338	$ 3,683,019	$ 3,809,917	$ 126,898	4
Revenue	4,466,950	4,426,295	2,565,426	2,771,477	206,051	8
Net Cost	$ 0	$ 0	$ 1,117,593	$ 1,038,440	$(- 79,153)	(- 7)

OMB: OS (Rev. 11-78)

PROGRAM: LIBRARY SERVICES # 45803 Manager: Catherine E. Lucas

Department COUNTY LIBRARY # 4950 Ref: Pr. Yr. Bud. Vol-Pg. VOL. I, PG. 184

Function RECREATION AND CULTURAL # Service: EDUCATION # 45800

Authority: The Library Department is estabished by the Board of Supervisors in accordance with the provisions of the State of California Education Code Section 27263.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,794,399	2,105,408	1,907,336	1,928,256	1
Services & Supplies	$	1,671,317	1,837,145	1,561,749	1,662,609	6
Inter-fund Charges	$	(306)	(345)	(374)	(580)	(55)
Subtotal—Direct Costs	$	3,465,410	3,942,208	3,468,711	3,590,285	4
Indirect:						
Dept. Overhead	$	113,166	127,162	141,325	151,401	7
Ext. Support/O'head	$	155,468*	329,026*	308,177*	405,176*	31
Capital Outlay Fund	$	-0-	-0-	-0-	192,432*	100
Total Costs	$	3,578,576	4,069,370	3,610,036	3,741,686	4
*Information only - included in appropriation accounts.						
FUNDING						
Charges, Fees, etc.	$	89,114	99,037	92,000	85,000	(8)
Subventions	$	398,388	361,815	219,687	236,941	8
Grants	$	64,054	38,247	14,118	-0-	(100)
CETA	$	57,502	96,727	77,928	89,137	14
Fund Balance	$	493,820	423,131	488,086	375,871	(23)
Property Taxes	$	3,364,072	3,407,338	1,673,607	1,978,570	18
Total Funding	$	4,466,950	4,426,295	2,565,426	2,765,519	8
NET COUNTY COSTS	$			1,044,610	976,167	(7)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	$	50,816	46,884	780	5,930	660
Vehicles/Communications	$	-0-	-0-	8,480	-0-	(100)
Revenue	$	50,816	46,884	9,260	5,930	(36)
Net Cost	$	-0-	-0-	-0-	-0-	-0-
STAFF YEARS						
Direct Program		170.31	185.68	157.00	154.07	(2)
CETA		6.34	10.45	8.00	9.00	13
Dept. Overhead		6.71	7.23	8.00	9.00	13

PROGRAM STATEMENT

NEED: To facilitate and maximize the public pursuit of information and knowledge, comprehensive library resources and services are necessary for the 626,425 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 816,422 volumes and 464 periodical titles, in addition to non-print media such as 1,300 16mm films and 11,150 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 material 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 material.

OMB NP-P (Rev 11-78)

Program: LIBRARY SERVICES

NEED AND PERFORMANCE INDICATORS		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED						
Direct:	Population of Library Service Area	572,850	600,440	590,035	626,425	651,020
Overhead:	Administration of					
	(1) Staff Years	183.36	203.36	173.00	163.79	172.07
	(2) Appropriation	3,629,392	4,116,254	3,619,296	3,356,595	3,747,616
WORKLOAD						
Direct:	Information Units					
	Circulation	2,927,224	3,066,002	2,761,202	2,995,149	3,050,000
	Reference Questions	384,625	481,633	433,470	437,770	406,467
	Film Audience	442,338	512,774	387,290	490,235	501,450
	Program Audience	94,990	82,839	68,756	62,642	72,028
	TOTAL Information Unit	3,849,177	4,143,248	3,650,718	3,985,796	4,029,945
	Number Of Volumes	688,847	738,422	778,422	787,535	816,422
	Volumes Added	51,817	49,575	40,000	49,113	38,000
Overhead:	Payroll/Personnel Functions	-0-	15,845	12,100	104,392	251,131
	Clerical Functions	-0-	142,658	166,400	129,816	135,700
	Fiscal Functions	-0-	3,598	2,900	4,327	3,800
EFFICIENCY						
Direct:	Unit Cost:					
	Cost per Information Unit	.94	.99	.99	.84	.93
	Productivity Index:					
	Information Units per staff year	20,993	20,374	21,103	24,335	23,420
Overhead:	Overhead to direct labor ratio	1:25	1:26	1:20	1:19	1:17
	Appropriations administered per overhead staff hour	260	274	218	205	200
EFFECTIVENESS						
	Circulation per capita	5.11	5.11	4.68	4.78	4.69
	Volumes per capita	1.20	1.23	1.32	1.26	1.25
	Film & Program Audience per capita	.94	.99	.77	.88	.88
	Reference service user satisfaction	87%	92%	92%	92%	92%

UNIT COST DEFINED. Total appropriation divided by total information units (workload).

PRODUCTIVITY INDEX DEFINED: Total information units (workload) divided by total staff years including CETA.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1 & 2. The comprehensive library user survey was originally planned to be conducted in the third quarter of 1978-79. Due to the expense involved and the staff intensive nature of such a survey conducted simultaneously county-wide in all library facilities, it was determined to conduct it every other year.

3. The Lemon Grove branch was opened at its new location in the third quarter.

4. The Master Plan for Library Facilities was never issued from I.P.O. Facility expansions will now be a function of priorities assigned in the use of A.C.O.F. resources.

1979-80 OBJECTIVES:

1. Maintain user satisfaction with reference reader assistance service.

2. Conduct comprehensive library survey and determine variation from prior year.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: LIBRARY SERVICES **DEPT.** COUNTY LIBRARY

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Supervising Librarian	1.00	1.00	22,556	22,973
Librarian III	12.00	12.00	242,979	244,171
Building Maintenance Engineer	1.00	-	16,575	-
Carpenter	1.00	1.00	19,594	19,690
Librarian II	8.00	9.00	145,460	166,554
Librarian I	6.00	6.00	92,820	96,966
Supervising Clerk	1.00	1.00	15,457	16,187
Bookmobile Driver	2.00	2.00	28,723	29,605
Catalog Technician	1.00	1.00	14,355	13,675
Audio Visual Technician	1.00	1.00	13,673	14,349
Senior Clerk Typist	1.00	1.00	14,026	13,427
Delivery Vehicle Drive	2.00	2.00	26,882	25,866
Branch Library Assistant	18.60	19.84	242,749	259,801
Intermediate Account Clerk	1.00	-	11,606	-
Book Repairer	1.00	1.00	11,947	12,017
Intermediate Clerk Typist	11.50	11.50	135,575	132,731
Branch Library Aid II	20.72	20.67	234,974	236,058
Assistant Book Repairer	2.00	2.00	20,243	20,367
Branch Library Aid I	42.10	41.08	401,712	404,078
Junior Clerk Typist	7.00	7.00	66,684	67,219
Extra Help	-	-	-	-
Library Page	16.08	15.58	113,121	110,576
Salary Savings			(63,065)	(61,863)
Salary Adjustments				10,970
Staff Year Reduction		(1.60)		(19,974)
CETA	8.00	9.00	78,690	92,813
Sub-total	165.00	163.07	1,907,336	1,928,256
DEPARTMENT OVERHEAD				
County Librarian	1.00	1.00	36,495	36,887
Administrative Assistant III	1.00	1.00	28,583	28,942
Principal Clerk	1.00	1.00	18,750	18,843
Senior Account Clerk	1.00	1.00	14,049	14,128
Senior Clerk Typist	-	1.00	-0-	13,427
Intermediate Account Clerk	1.00	1.00	11,607	12,123
Intermediate Clerk Typist	3.00	3.00	35,370	34,626
Salary Savings			(3,529)	(8,436)
Salary Adjustment				861
Sub-total	8.00	9.00	141,325	151,401
Total Direct Program	165.00	163.07	1,907,336	1,928,256
Department Overhead	8.00	9.00	141,325	151,401
Program Totals	173.00	172.07	2,048,661	2,079,657

OMB OS (Rev 11-78)

PROGRAM: GOVERNMENTAL REFERENCE LIBRARY # 82404 Manager: Catherine E. Lucas

Department COUNTY LIBRARY # 5150 Ref: Pr. Yr. Bud. Vol-Pg. Vol I, Pg. 190

Function Support Costs Other # 81000 Service: Support Costs # 82400

Authority: The City and County agreed to provide the Governmental Reference Library in Contract Number 3707-1800-E (March 7, 1967 #36). The County assumed responsibility for the program when the City terminated their 50% contribution in 1978-79.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	-0-	-0-	-0-	20,697	100
Services & Supplies	$	24,377	29,277	34,787	18,810	(46)
Inter-fund Charges	$	-0-	-0-	-0-	-0-	-0-
Subtotal—Direct Costs	$	24,377	29,277	34,787	39,507	14
Indirect:						
Dept. Overhead	$	-0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	$	41,321	38,036	38,196	28,724	(25)
Capital Outlay Fund	$					
Total Costs	$	65,698	67,313	72,983	68,231	(7)
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-	-0-	-0-
Subventions	$	-0-	-0-	-0-	-0-	-0-
Grants	$	-0-	-0-	-0-	-0-	-0-
CETA	$	-0-	-0-	-0-	5,958	100
Total Funding	$	-0-	-0-	-0-	5,958	100
NET COUNTY COSTS	$	65,698	67,313	72,983	62,273	(15)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	$	-0-	-0-	-0-	-0-	-0-
Vehicles/Communications	$	-0-	-0-	-0-	-0-	-0-
Revenue	$	-0-	-0-	-0-	-0-	-0-
Net Cost	$	-0-	-0-	-0-	-0-	-0-
STAFF YEARS						
Direct Program		-0-	-0-	-0-	1.00	100
CETA		-0-	-0-	-0-	1.00	100
Dept. Overhead		-0-	-0-	-0-	-0-	-0-

PROGRAM STATEMENT

NEED: County employees require specialized library resources for operational and planning purposes, and for professional development.

DESCRIPTION: The Governmental Reference Library is located in the County Administration Building. Formerly jointly supported by the County and the City, and staffed by the City, in 1978-79 the County assumed sole support for the facility. The collection consists of 9,200 books, 28,000 pamphelts, surveys and reports, and subscriptions to 350 periodicals which pertain to government operations.

OMB NP-P (Rev. 11-78)

Program: GOVERNMENTAL REFERENCE LIBRARY

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County Staff Years	11,867	12,005	11,990	11,990	11,830
WORKLOAD					
Circulation					
Books	10,681	11,271	11,271	5,811	7,000
Periodicals/Documents	79,431	71,729	71,729	-0-	-0-
TOTAL	90,112	83,000	83,000	5,811	7,000
Reference Questions Asked	15,493	15,952	15,952	3,169	7,500
Number of Volumes	9,139	9,199	9,199	9,199	9,199
EFFICIENCY					
Unit Cost:					
Cost per County Staff Year	.5.48	5.91	6.09	6.09	6.90
EFFECTIVENESS					
Circulation Per County Staff Year	7.59	6.91	6.92	.48	.59
Volumes Per County Staff Year	.77	.77	.77	.77	.78
Information/Reference Questions Per County Staff Year	1.31	1.33	1.33	.26	.63

UNIT COST DEFINED: Total appropriation divided by County staff years.

PRODUCTIVITY INDEX DEFINED: None

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The Funding Formula for the program has been reviewed, and it has been determined that no local agencies are interested in joining the County in operating the Governmental Reference Library.

The substantial output reductions reflected above are a function of the reduced operating hours, and greatly reduced staffing of the facility. The weight limitations on the floors in the tower which require the facility to be split between the 6th and 7th floor aggravates this situation.

1979-80 OBJECTIVES:

1. Survey each departments needs to guide in materials acquisition and determine the extent of overlap if any.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: GOVERNMENTAL REFERENCE LIBRARY **DEPT.** COUNTY LIBRARY

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Librarian I	-0-	1.00	-0-	14,665
CETA	-0-	1.00	-0-	5,958
Total Direct Program	-0-	2.00	-0-	20,623
Department Overhead	-0-	0.00	-0-	-0-
Program Totals	-0-	2.00	-0-	20,623

HOUSING AND COMMUNITY DEVELOPMENT

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Community Development	$ 1,017,387	$ 1,587,663	$ 8,505,166	$ 8,207,896	$(- 297,270)	(- 3)
Housing Authority	248,879	258,520	422,241	526,365	104,124	25
Total Costs	$ 1,266,266	$ 1,846,183	$ 8,927,407	$ 8,734,261	$(- 193,146)	(- 2)
Revenue	1,479,614	2,027,179	8,904,138	8,806,913	(- 97,225)	(- 1)
Net Costs	$(- 213,348)	$(- 180,996)	$ 23,269	$(- 72,652)	$(- 95,921)	(-412)

OMB: DPS(Rev. 11-78)

PROGRAM: Community Development # 39001 Manager: James S. Wilson, Jr.

Department Housing and Community Development # 5630 Ref: Pr. Yr. Bud. Vol-Pg. 1-514

Function Home and Community Services # 3000 Service: Housing and Community Development # 39000

Authority: This program was initiated by Board of Supervisors actions of 7/22/75(46), 10/12/76(44), 8/16/77(77) and 8/8/78(7), which permits the County to apply for and receive federal assistance for carrying out a community development program to principally benefit low- and moderate-income families.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 228,388	257,535	438,613	568,545	30
Services & Supplies	$ 761,733	1,220,282	7,995,726	7,581,671	(-5)
	$				
Subtotal—Direct Costs	$ 990,121	1,477,817	8,434,339	8,150,216	(-3)
Indirect:					
Dept. Overhead	$				
Ext. Support/O'head	$ 27,266	109,846	70,827	57,680	(-19)
Capital Outlay Fund	$				
Total Costs	$ 1,017,387	1,587,663	8,505,166	8,207,896	(-4)
FUNDING					
Charges, Fees, etc.	$				
Subventions	$				
Grants	$ 1,316,954	1,792,611	8,492,467	8,274,251	(-3)
CETA	$				
Interfund Charges	$				
Total Funding	$ 1,316,954	1,792,611	8,492,467	8,274,251	(-3)
NET COUNTY COSTS	$ (299,567)	(204,948)	12,699	(-66,355)*	(-623)
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$ 1,715	4,248	4,576	3,304	(-28)
Vehicles/Communications	$				
Revenue	$ (1,715)	(4,248)	(4,576)	(3,304)	(-28)
Net Cost	$ -0-	-0-	-0-	-0-	-0-
STAFF YEARS					
Direct Program	10.65	11.49	22.99	27.47	19
CETA					
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, which need assistance. These households require assistance in rehabilitating 5,200 units and the construction of 4,550 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, Imperial Beach, Lemon Grove, San Marcos and Vista) who participate in this program with the County.

The focus of the Fifth-Year Block Grant will be directed toward 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 400 units of low-cost housing.

Staff provides planning, administrative support and coordination for the Community Development Program in accordance with U.S. Department of Housing and Urban Development regulations. The staff also negotiates with cities for the accomplishment of approved projects, processes notices of intent to request release of funds for individual projects, prepares documentation which certifies to HUD that all requirements for the release of funds have been met and monitors progress and compliance of projects in accordance with HUD requirements.

OMB NP P (Rev 11-78)

Program: COMMUNITY DEVELOPMENT

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Households with Less than 80% of County Median Income		48,000	48,000	48,000	48,000
Estimated Households Eligible for Rehab		5,200	5,200	5,200	5,200
Estimated New Units to Accommodate Increase		4,550	4,550	4,550	4,550
Funds Eligible to County	3,766,000	6,756,000	6,441,000	6,441,000	5,833,000
WORKLOAD					
Site Acquisition					
Sites Studied		5	18	20	25
Sites Acquired		0	9	0	4
Rehabilitation					
Applications Processed/Qualified		24/21	2,000/1,500	505/220	500/250
Loans Approved		12	500	32	120
Number of Projects					
County	14	19	30	30	41
City	23	14	21	21	18
EFFICIENCY					
Unit Cost					
Adm. Cost Per Site Acquired		N/A	3,773	29,382	7,474
Adm. Cost Per Loan Approved		7,459	382	5,284	2,718
EFFECTIVENESS					
Dwelling Units Constructed Per Site			250	0	100
Total Loan Amount Approved		68,000	1,500,000	158,000	600,000
Projects Completed	10	20	41	54	122
Percentage of Funds Expended	26	33	60	51	45

UNIT COST DEFINED

Costs for site acquisition were derived by taking the direct and indirect costs for the activity divided by the number of sites. Units costs for rehab were calculated by taking direct and indirect costs divided by the number of loans.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Objective 1 will not be met due to the delays encountered in recruiting staff for the Rehabilitation activity and no sites were acquired. Objective 3 has been met with the exception that one city contract was not executed.

1979-80 OBJECTIVES:

1. By June, 1980, initiate projects to rehabilitate six percent of the County's 5,200 substandard units identified in the Housing Needs Assessment Project.

2. By June, 1980, initiate projects which would facilitate construction of nine 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, 1980.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Community Development **DEPT.** Housing and Community Development

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Housing and Community Development Director	.62	.55	32,804	26,201
Housing Authority Coordinator	.58	.35	19,522	11,728
Management Assistant	1.00	1.00	34,743	30,832
Senior Planner	1.00	1.00	26,956	28,153
Chief, Housing Programs	1.00	1.00	23,526	28,144
Administrative Assistant II/I or Trainee	2.75	3.70	56,735	80,738
Associate Planner	3.00	3.00	67,678	67,262
Estimator/Building Construction		1.00		21,685
Senior Housing Specialist	1.00	1.00	21,204	22,041
Intermediate Account Clerk	.92	.55	9,767	6,915
Housing Specialist	3.00	6.00	43,974	88,404
Secretary II	.62	.55	9,627	8,411
Secretary I	.50	.35	6,775	4,877
Intermediate Stenographer	1.00	2.00	11,677	22,126
Extra Help	6.00	5.42	73,625	117,131
Adjustments				3,897
Total Direct Program	22.99	27.47	438,613	568,545
Department Overhead				
Program Totals	22.99	27.47	438,613	568,545

OMB. DPS(Rev. 11-78)

PROGRAM: Housing Authority # 39002 Manager: James S. Wilson, Jr.

Department Housing and Community Development # 5630 Ref: Pr. Yr. Bud. Vol-Pg. 1-512

Function Housing and Community Services # 3000 Service: Housing and Community Development # 39000

Authority: This program was initiated by Board of Supervisors action of 7/22/75 (46) and 10/12/76 (44) which permits the County to apply for and receive federal rental assistance payments for low and moderate-income County residents.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	208,066	234,131	358,299	470,710	31
Services & Supplies	$	6,334	5,989	5,911	8,463	43
	$					
Subtotal—Direct Costs	$	214,400	240,120	364,210	479,173	32
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$	34,479	18,400	58,031	47,192	(-19)
Capital Outlay Fund	$					
Total Costs	$	248,879	258,520	422,241	526,365	25
FUNDING						
Charges, Fees, etc.	$					
Subventions	$	172,660	220,608	411,671	529,358	29
Grants	$		13,960			
CETA	$					
Interfund Charges	$					
Total Funding	$	172,660	234,568	411,671	529,358	29
NET COUNTY COSTS	$	76,219	23,952	10,570	(-2,993)*	(-128)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program		13.14	13.97	25.01	29.45	18
CETA		1.70	1.39			
Dept. Overhead						

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 and, therefore, requiring some type of housing assistance. Of the total, approximately 22,300 households are eligible for rent subsidies.

DESCRIPTION: The rental assistance 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). In 1978-79, the authority's contract with HUD was increased from $4.5 million per annum over a five-year period to fund 1,900 lower-income households to $5.4 million annually for 2,250 units. 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, Coronado and Lemon Grove. 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.

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, staff annually recertifies the eligibility of applicants and inspects units. In September, 1978, an application for 100 units of low rent public housing was approved by HUD and the authority will be responsible for developing, constructing, owning and maintaining the units, which will be located in Chula Vista.

OMB: NP-P (Rev. 11-78)

Program: Housing Authority

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Estimated households eligible in housing assistance	20,062	20,354	21,896	21,896	22,300
WORKLOAD					
Households issued certificates of participation	892	896	1,881	2,171	405
Households leased.	786	1,141	1,805	1,947	2,250
Households requesting assistance.	5,093	5,650	5,750	5,725	2,025
Housing units developed.	N/A	N/A	N/A	N/A	100
EFFICIENCY					
Proportion of revenue earned to eligible revenue (including 5% vacancy factor).	85	90	92	87	94
EFFECTIVENESS					
Percent total units authorized to total needs	4	9	10	10	10

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The administration of the allocated Section 8 units is continuing according to schedule.

1979-80 OBJECTIVES:

Lease up and administer 2,250 Section 8 units which provide rent subsidies to approximately 10 percent of the lower-income households identified in the Housing Needs Assessment Project as requiring rental assistance.

Implement the work program for 100 units of low rent public housing as approved by HUD in order to increase housing opportunities for low-income persons.

DISCUSSION

This program is funded by the U. S. Department of Housing and Urban Development (HUD). The Section 8 (Existing) housing assistance payments program provides rent subsidies to lower-income households. In Fiscal Year 1978-79 the Annual Contributions Contract (ACC) with HUD was increased to $5.4 million per annum over a five-year period, with a total allocation of 2,250 units. It is aniticipated that a $3.5 million contract for 100 units of low rent public housing will be approved at the beginning of FY 79-80. Currently the Housing Authority is providing $3,667,950 in rental assistance payments to approximately 2,000 households.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Housing Authority **DEPT.** Housing and Community Development

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Housing and Community Development Director	.38	.45	20,105	21,437
Housing Authority Coordinator	.42	.65	14,137	21,780
Chief, Housing Programs	1.00	1.00	23,526	25,012
Administrative Assistant II/I	1.25	1.30	23,637	28,058
Senior Housing Specialist	2.00	3.00	40,446	61,401
Housing Specialist	8.00	10.00	127,360	151,915
Secretary II	.38	.45	5,901	6,882
Secretary I	.50	.65	6,776	9,058
Intermediate Stenographer	1.00	-0-	12,183	-0-
Intermediate Account Clerk	.08	1.45	849	16,384
Intermediate Clerk Typist	2.00	3.00	20,294	31,656
Extra-Help	8.00	7.50	63,085	95,070
Adjustments				2,057
Total Direct Program	25.01	29.45	358,299	470,710
Department Overhead				
Program Totals	25.01	29.45	358,299	470,710

PARKS & RECREATION

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Local Parks	$ 345,396	$ 362,694	$ 394,594	$ 439,170	$ 44,576	11
Local Park Development Fund	342,796	939,678	7,368,715	6,367,450	(- 1,001,265)	(-14)
Park Development	744,997	574,500	815,900	910,336	94,436	12
Regional/Subregional Parks	1,967,189	2,111,709	2,057,499	2,154,427	96,928	5
Special Use Parks	663,953	767,105	755,006	891,417	136,411	18
Other Recreational/ Cultural	366,288	432,289	548,168	441,700	(- 106,468)	(-19)
Department Overhead*	298,537*	305,729*	247,009*	254,431*	7,422	3
Total Cost	$ 4,430,619	$ 5,187,975	$11,939,882	$11,204,500	$(- 735,382)	(- 6)
Revenue	5,717,807	7,656,976	8,179,080	7,033,930	(-1,145,150)	(-14)
Net Costs	$(-1,287,188)	$(-2,469,001)	$ 3,760,802	$ 4,170,570	$ 409,768	11

* Memo entry only. Department overhead costs are included in above program costs.

OMB: DPS(Rev. 11-78)

PROGRAM: Local Parks # 45301 Manager: Lloyd T. Lowrey

Department Parks and Recreation # 5100 Ref: Pr. Yr. Bud. Vol-Pg. Vol. 1, 408

Function Recreation & Cultural # 45000 Service: Facilities Operation/Maintenance # 45300

Authority: County Admin. Code 430. Establishes a County Department of Parks and Recreation which is responsible for the operation and maintenance of all parks and beaches owned by the County.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	165,404	208,223	202,407	221,686	10
Services & Supplies	$	36,373	26,714	59,699	47,600	(-20)
	$					
Subtotal—Direct Costs	$	201,777	234,937	262,106	269,286	3
Indirect:						
Dept. Overhead	$	43,800	29,428	24,074	24,221	0
Ext. Support/O'head	$	99,819	98,329	108,414	99,803	(-8)
Capital Outlay Fund	$				45,860	
Total Costs	$	345,396	362,694	394,594	439,170	11
FUNDING						
Charges, Fees, etc	$	6,213	78,393	80,000	60,000	(-25)
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	6,213	78,393	80,000	60,000	(-25)
NET COUNTY COSTS	$	339,183	284,301	314,594	379,170	21
CAPITAL PROGRAM						
Capital Outlay	$	1,576,200	750,499	2,943,160	4,590,000	56
Fixed Assets	$	675	2,527	1,070	1,025	(-4)
Vehicles/Communications	$	0	0	0	0	0
Revenue	$	1,576,200	750,499	2,943,160	4,590,000	56
Net Cost	$	675	2,527	1,070	1,025	(-4)
STAFF YEARS						
Direct Program		10.37	15.93	12.59	13.51	7
CETA		-0-	-0-	-0-	-0-	0
Dept. Overhead		2.64	1.53	1.03	1.03	0

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 of inner city residents. One of these is the need for small local parks for weekday family use, toddler play, and after-school games in order to satisfy 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 new local parks would not 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 County taxpayer expense. In 1975-76, 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, five new county service areas for local parks were approved by the electorate. In 1979-80, six local parks will be maintained through special district taxes and six will be maintained through the County-wide property tax. Most of the maintenance of local parks is 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. In 1978-79, the County was authorized to go to outside contract on tree trimming, painting, and limited gardening. All but one of the local parks located within special districts are maintained by the County.

OMB. NP-P (Rev. 11-78)

Program: Local Parks

NEED AND PERFORMANCE INDICATORS	1975-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Population of Unincorporated Area	396,170	392,800	434,910	414,404	437,196
WORKLOAD					
Number of developed local parks owned by County	16	18	21	12	12
Number of developed local parks maintained by County tax rate	14	12	12	6	6
Number of developed local parks maintained by County Service Area tax rate	2	6	9	6	6
Developed park acreage maintained	75	75	59	57	57
EFFICIENCY					
Net County cost per local park	$21,198	$15,794	$14,980	$28,374	$27,775
EFFECTIVENESS					
Total developed and undeveloped local park acres per 1,000 population (Unincorporated)	.05	.79	.94	.96	1.07

UNIT COST DEFINED:

Net County cost (excluding Capital Outlay) shown on first page divided by the corresponding number of developed Local Parks above.

PRODUCTIVITY INDEX DEFINED:

The sum of developed park acreage maintained and undeveloped park acreage divided by population of unincorporated area divided by 1,000.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES

The number of developed local parks estimated for maintenance by County Service Areas (CSA's) is significantly under budget. Because of Proposition 13, CSA's have experienced drastic reductions in revenue available for park maintenance. The reduction from 12 to 6 in local parks maintained by the County is from the incorporation of Lemon Grove and transfers to La Mesa.

1979-80 OBJECTIVES:

1) To reduce the net County cost per local park by 3% through the assignment of costs to County Service Areas formed for the support of local parks.

2) To develop two agreements with organized citizen groups for the maintenance and upkeep of local parks at no cost to the County.

3) To execute three outside contracts for maintenance of local parks.

4) To expand the boundaries of Spring Valley Recreation and Park District in Fiscal Year 1979-80 to increase the recreational services and parks for the entire area.

5) To develop a benefit charge for special districts to subsidize the limited property tax revenues so that planned local park development and community centers can proceed.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Local Parks **DEPT.** Parks and Recreation

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Senior Accountant	.83	.83	19,583	19,794
Park Management Specialist	1	1	22,362	22,955
Construction & Services Supervisor	.17	.17	3,249	2,906
Equipment Operator I	.17	.17	3,146	3,158
Construction & Services Worker III	.75	.75	12,683	12,629
Tree Maintenance Crew Leader	.75	.75	12,855	12,910
Senior Park Maintenance Worker	2	2	31,999	33,577
Construction & Services Worker II	.17	.17	2,689	2,703
Construction & Services Worker I	.75	.75	11,040	11,278
Park Maintenance Worker	3	3	41,824	41,594
Gardener II	3	3	42,777	41,841
Volunteer Services Coordinator	0	.50	0	11,866
Permanent/Unclassified				
Park Attendant	0	.42	0	5,018
Adjustments				
Premium Overtime			3,000	
Salary Savings			(-10,000)	(-4,107)
Salary Adjustments			5,200	
Workman's Comp. & Unemploy.				3,564
Total Direct Program	12.59	13.51	202,407	221,686
Department Overhead	1.03	1.03	23,932	23,451
Program Totals	13.62	14.54	226,339	245,137

OMB DPS(Rev 11-78)

PROGRAM: Local Park Development Fund # 455XX Manager: David A. Billings

Department Parks and Recreation #5100 Ref: Pr. Yr. Bud. Vol-Pg. Vol. 1, Page 427

Function Recreational & Cultural #45000 Service: Park Lands Dedication Ordinance # 45500

Authority: County Code of Regulatory Ordinances (810.101). Park Lands Dedication Ordinance was established for the donation of land or payment of fees for purposes of providing local recreational or local park facilities to future residents.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$					
Services & Supplies	$	120,844	97,070	250,000	250,000	0
Other Charges	$	221,952	842,608	7,118,715	6,117,450	(-14)
Subtotal—Direct Costs	$	342,796	939,678	7,368,715	6,367,450	(-14)
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	342,796	939,678	7,368,715	6,367,450	(-14)
FUNDING						
Charges, Fees, etc.	$	1,862,196	2,052,095	2,402,939	1,225,000	(-49)
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$	3,298,715	4,818,115	4,965,776	5,142,450	4
Total Funding	$	5,160,911	6,870,210	7,368,715	6,367,450	(-14)
NET COUNTY COSTS	$	(4,818,115)	(5,930,532)	-0-	-0-	--
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program						
CETA						
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).

Outputs: Not applicable. This program is a special fund.

OMB: OPS(Rev. 11-78)

PROGRAM: Park Development # 45601 Manager: Dave Billings

Department Parks and Recreation # 5100 Ref: Pr. Yr. Bud. Vol-Pg. Vol. 1, 423

Function Recreation & Cultural # 45000 Service: Facilities Plan./Devel. # 45600

Authority: County Admin. Code 430 states that the Director of the County Department of Parks and Recreation shall recommend to the Board means of conserving and developing recreational resources of the County including the acquisition of sites.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	341,513	374,614	323,282	329,191	2
Services & Supplies	$	87,554	72,781	94,553	346,135	266
	$					
Subtotal—Direct Costs	$	429,067	447,395	417,835	675,326	62
Indirect:						
Dept. Overhead	$	35,140	55,590	45,744	43,419	(-5)
Ext. Support/O'head	$	280,790	71,515	352,321	175,816	(-51)
Capital Outlay Fund	$				15,775	
Total Costs	$	744,997	574,500	815,900	910,336	12
FUNDING						
Charges, Fees, etc.	$	1,498				
Subventions	$					
Grants	$		15,287			
CETA	$	5,566				
Interfund Charges	$	102,728	136,850	140,425	141,040	0
Total Funding	$	109,792	152,137	140,425	141,040	0
NET COUNTY COSTS	$	635,205	422,363	675,475	769,296	14
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	50	0	0	0	0
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	50	0	0	0	0
STAFF YEARS						
Direct Program		17.05	17.50	14.50	14.50	0
CETA		.50	0	0	0	0
Dept. Overhead		2.78	2.89	1.89	1.89	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 futurelocal 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 camping and picnic 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 Lands 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 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 park land acquisition and development are derived from land dedications, the Local Park Development Fund, and Federal and State funding.

OMB NP-P (Rev. 11-78)

Program: Park Development

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County Population	1,656,800	1,696,800	1,736,800	1,733,780	1,773,650
Unincorporated Population	396,170	392,800	434,910	414,404	437,196
WORKLOAD					
Regional & Special Use Parks					
Additional park acres acquired	550	575	500	173	300
Additional park acres developed	65	25	30	0	10
Total Regional Park acres	11,683	12,258	12,758	12,431	12,731
Local Parks					
Local park acres owned by the County	169	189	209	217	284
Local park acres owned by other entities	20	120	200	179	184
Local parks owned by the County	24	27	31	31	33
County developed local parks, owned by other entities	5	13	25	18	18
EFFICIENCY					
Unit Cost					
Net County cost per additional acre acquired	$1,075	$ 607	$1,126	$2,645	$2,026
EFFECTIVENESS					
Regional & Special Use Parks					
Total park acres per 1,000 total population	7.05	7.22	7.34	7.17	7.18
Local Parks					
Total park acres per 1,000 unincorporated population	.05	.79	.94	.96	1.07

UNIT COST DEFINED:

Net County cost on first page (excluding Capital Outlay fund) divided by additional Regional park acres and the increase in Total Local Park acres.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Objectives were essentially met in the Local Park area. In Regional Parks, both additional park acres acquired and acres developed were under budget. This was mainly due to acquisition delays with the City of San Diego on Lake Murray, Cowles/Fortuna Mountain Park. The reduction in regional park acres acquired results in an increase in Net County Cost per additional park acres acquired.

1979-80 OBJECTIVES:

1. To plan and direct the acquisition of 300 additional acres for future regional parks to work toward the goal of 20 acres/1,000 population as expressed in the Recreation Element of the County General Plan.

2. To plan and direct the development of local park sites in conjunction with local schools and other districts in six or more Local Park Planning Areas to achieve an initial goal of 5 acres of local parks per 1,000 population. (Unincorporated area)

3. To plan and direct the acquisition and development of new local parks on publicly-owned land in the unincorporated area in cooperation with County Service Areas for park maintenance wherever feasible in view of reduced CSA revenues.

4. To direct the completion of the initial phase of development for nine community centers in local parks throughout the unincorporated area.

5. To implement the development of at least twelve local parks in cooperation with federally supported community development efforts in neighborhood revitalization areas throughout unincorporated areas.

PROGRAM: Park Development

DISCUSSION:

The adopted 1979-80 direct costs are $257,491 or 62% higher than in the previous year's budget. This increase is the result of the inclusion by the Board of Supervisors of $200,000 for a master plan for the San Diego River Park Project and $50,000 for the Harry Griffin Park project, a joint venture by the Cities of La Mesa and El Cajon.

The 51% decrease from the 1978-79 Budget in external support/overhead is mainly the result of a decrease of $213,949 in real property services assigned to the Department of Parks and Recreation.

OMB: SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: Park Development **DEPT.** Parks and Recreation

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Park Development Director	1	1	30,997	34,035
Senior Planner	2	2	53,971	56,305
Senior Landscape Architect	1	1	27,324	27,768
Administrative Assistant II/I/Trainee	1	1	24,624	25,245
Park Planner	5	6	120,103	145,695
Drafting Technician II	1	0	18,507	0
Senior Stenographer	1	1	14,179	14,253
Intermediate Stenographer	1	1	12,160	12,224
Intermediate Clerk Typist	1	1	11,871	11,871
Temporary & Seasonal	.5	.5	3,801	3,639
Adjustments				
Salary Savings				(-6,991)
Salary Adjustment			5,745	
Workman's Comp. & Unemploy.				5,147
Total Direct Program	14.50	14.50	323,282	329,191
Department Overhead	1.89	1.89	43,078	42,212
Program Totals	16.39	16.39	366,360	371,403

OMB: DPS(Rev. 11-78)

PROGRAM: Regional/Subregional Parks # 45302 Manager: Lloyd T. Lowrey

Department Parks and Recreation # 5100 Ref: Pr. Yr. Bud. Vol-Pg. Vol. 1, 404

Function Recreation & Cultural # 4500 Service: Rec. Facility/ Oper./Maintenance # 45300

Authority: County Admin. Code 430. Establishes a County Department of Parks and Recreation which is responsible for the operation and maintenance of all parks and beaches owned by the County.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,143,763	1,278,262	1,216,982	1,224,750	1
Services & Supplies	$	100,970	111,694	108,207	107,838	(-1)
	$				16,386	
Subtotal—Direct Costs	$	1,244,733	1,389,956	1,325,189	1,348,974	2
Indirect:						
Dept. Overhead	$	157,984	158,591	117,965	116,264	(-1)
Ext. Support/O'head	$	564,472	563,162	614,345	595,304	(-3)
					93,885	
Capital Outlay Fund	$					
Total Costs	$	1,967,189	2,111,709	2,057,499	2,154,427	5
FUNDING						
Charges, Fees, etc.	$	321,365	355,401	420,981	329,075	(-22)
Subventions	$					
Grants	$				16,386	
CETA	$	88,394	132,395	82,685	32,707	(-60)
Interfund Charges	$					
Total Funding	$	409,759	487,796	503,666	378,168	(-25)
NET COUNTY COSTS	$	1,557,430	1,623,913	1,553,833	1,776,259	14
CAPITAL PROGRAM						
Capital Outlay	$	3,439,400	1,720,480	4,993,460	1,695,100	(-66)
Fixed Assets	$	15,129	9,372	17,572	16,350	(-7)
Vehicles/Communications	$	19,664	24,000	-0-	850	-
Revenue	$	2,089,200	1,242,542	3,865,560	1,695,100	(-56)
Net Cost	$	1,384,993	511,310	1,145,472	17,200	(-98)
STAFF YEARS						
Direct Program		71,86	79,20	76,96	75.23	(-3)
CETA		5.94	5.00	5.00	5.00	0
Dept Overhead		7.43	6.55	4.52	4.52	0

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 parks natural environments.

Description: Regional Parks provide camping and/or picnicking facilities which are utilized by County residents from 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, perform routine maintenance, and provide special interpretive programs including environmental displays, self-guided nature trails, and daytime and evening campfire programs in the parks. The Department also maintains the parks including gardening, tree trimming, painting, cleaning and structural repairs. Maintenance work is performed by County employees except for trash hauling which is more efficiently handled by outside contract.

OMB NP-P (Rev. 11-78)

Program: Regional/Subregional Parks

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County Population	1,656,800	1,694,800	1,736,800	1,733,780	1,773,650
WORKLOAD					
Park Operations					
Visitor Days	2,824,817	2,960,880	3,517,822	3,207,523	3,335,823
Picnic & Camping Reservations	5,748	5,494	5,900	6,344	6,820
Interpretive Program Attendance	79,000	119,212	175,000	103,500	113,850
Maintenance					
Developed Park Acres	815	840	870	840	840
Picnic & Camp sites Maintained	2,433	2,448	2,480	2,510	2,510
Number of Regional/Subregional Parks	16	17	17	17	17
EFFICIENCY					
Unit Cost					
Net County Cost per Visitor Day	$.55	$.51	$.44	$.56	$.50
Net County Cost per Developed Park Acre Maintained	$1,910	$1,963	$1,786	$1,964	$2,002
Productivity Index					
Visitor Days per Staff Year	33,143	33,667	39,776	34,521	39,360
EFFECTIVENESS					
Percent of Visitor days to County Population	170%	192%	203%	172%	188%

UNIT COST DEFINED:

1) Net County cost shown on first page divided by corresponding visitor days shown above.
2) Net County cost on first page divided by corresponding Developed Park acres above.
In both (1) and (2) Capital Outlay is not included.

PRODUCTIVITY INDEX DEFINED:

Visitor Days as shown above divided by corresponding Staff Years (total) on first page.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The number of visitor days estimated for 1978-79 is under budget by 9%. However, it should be emphasized that this is a reduction in the rate of increase and is not an actual reduction in attendance. It is projected that attendance will further increase in 1979-80. Reduction in interpretive program attendance results from park rangers assuming more maintenance tasks (with less time available for interpretive programs) due to staff reduction.

1979-80 OBJECTIVES:

1. To allocate Park Ranger and park maintenance staffing and other resources to increase public satisfaction, as expressed in and measured by public opinion surveys.

2. To achieve without staffing increase a 10% increase in interpretive program attendance in Regional Parks, to further increase public awareness of Department programs and the park environment. (Output: Interpretive program attendance.)

3. To increase annual visitor days at County Parks by 4% overall, and by 10% at Lake Morena, Potrero, and Sweetwater Parks to maximize public use of the new or under-utilized parks. (Output: Visitor days.)

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Regional/Subregional Parks **DEPT.** Parks and Recreation

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Park Management Specialist	2	2	44,725	45,910
Recreation Services Specialist	1	1	20,364	22,317
Construction & Services Supervisor	.50	.50	9,556	8,549
Equipment Operator I	.50	.50	9,252	9,288
Supervising Park Ranger	12	12	224,354	222,251
Construction and Services Worker III	1.83	1.83	30,947	30,814
Tree Maintenance Crew Leader	.42	.08	7,198	1,377
Senior Park Ranger	5	5	86,271	86,655
Tree Maintenance Worker	3	3	48,651	48,480
Construction & Services Worker II	.50	.50	7,909	7,950
Park Ranger	36	36	541,822	536,541
Construction & Services Worker I	1.92	1.92	28,262	28,872
Gardener	1	1	14,258	13,947
Intermediate Clerk/Typist	1	1	11,701	11,871
Volunteer Services Coordinator	0	.50	0	11,866
Permanent/Unclassified				
Park Attendant	.50	0	5,941	0
Community Center Secretary	3	3	34,440	35,283
Swimming Pool Attendant	.67	.67	6,673	6,358
CETA	5	5	65,756	73,082
CETA Reduction				(42,902)
Temporary & Seasonal	6.12	6.11	77,212	79,436
CETA Special Projects (memo only)				(16,386)
Adjustments				
Premium Overtime			16,000	15,000
Salary Savings			(-54,814	(-25,087)
Salary Adjustments			(-19,496)	
Workman's Comp. & Unemploy.				19,799
Staff Year Reducation		(1.38)		(-22,907)
Total Direct Program	81.96	80.23	1,216,982	1,224,750
Department Overhead	4.52	4.52	114,875	112,570
Program Totals	86.48	84.75	1,331,857	1,337,320

OMB DPS(Rev. 11-78)

PROGRAM: Special Use Parks # 45303 Manager: Lloyd T. Lowrey

Department Parks and Recreation # 5100 Ref: Pr. Yr. Bud. Vol-Pg. Vol. 1, 412,416

Function Recreation & Cultural # 45000 Service: Facilities Oper./Maint. # 45300

Authority: County Admin. Code 430 establishes a County Department of Parks and Recreation which is responsible for the operation and maintenance of all parks and beaches owned by the County.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	385,953	467,251	440,833	437,465	(-1)
Services & Supplies	$	53,047	76,832	74,257	74,500	0
	$					
Subtotal—Direct Costs	$	439,000	544,083	515,090	511,965	(-1)
Indirect:						
Dept. Overhead	$	61,613	62,120	59,226	58,132	(-2)
Ext. Support/O'head	$	163,340	160,902	180,690	288,604	59
Capital Outlay Fund	$				32,716	
Total Costs	$	663,953	767,105	755,006	891,417	18
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$	11,132	68,440	68,274	72,160	6
Interfund Charges	$					
Total Funding	$	11,132	68,440	68,274	72,160	6
NET COUNTY COSTS	$	652,821	698,665	686,732	819,257	19
CAPITAL PROGRAM						
Capital Outlay	$	629,300	110,454	228,600	475,000	107
Fixed Assets	$	1,855	14,846	3,210	1,820	(-43)
Vehicles/Communications	$	-0-	-0-	875	-0-	0
Revenue	$	-0-	-0-	-0-	325,000	-
Net Cost	$	631,155	125,300	232,685	151,820*	(-35)
STAFF YEARS						
Direct Program		24.99	26.69	24.03	24.46	2
CETA		1.00	6.00	6.00	6.00	0
Dept. Overhead		2.15	3.23	3.23	3.73	15

*$150,000 funded by ACOF.

PROGRAM STATEMENT

Need: Since fiscal year 1973-74, there has been a significant increase of visitor days at County guarded beaches. This increasing usage results in a need for 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. Also, 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 are parks which serve specialized interests and unique uses. Included in this park category are 10 beach accesses, 12 special interest parks, and 5 historical sites. The operation and maintenance of these parks is performed by County employees supported by the County-wide property tax. Some very popular special interest parks and historical sites are Quail Botanical Gardens, Heritage Park, South Bay Biological Study Area, Julian Museum and Campo Stone Store. The County is also responsible for lifeguard services and beach maintenance in the unincorporated coastal area. In 1979-80, summer lifeguard coverage will be provided by permanent and additional extra-help lifeguards at 7 beach accesses. Off-season coverage by permanent staff will be provided at Solana Beach with a roving patrol to service the other beaches.

OMB NP-P (Rev. 11-78)

Program: Special Use Parks

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County Population	1,656,800	1,694,800	1,736,800	1,733,780	1,773,650
WORKLOAD					
County Beaches					
Number of County Beaches Lifeguarded	5	5	8	7	7
Rescues and Other Public Assistance	424	899	900	1,159	1,495
Visitor days all guarded beaches	1,100,000	1,041,000	1,300,000	835,000	900,000
No. County Beach Accesses	8	12	12	12	10
Other Special Use Parks					
Number of Other Special Use Parks	16	17	17	17	17
Total Recorded Attendance	179,496	162,000	190,000	172,020	182,341
School Groups Using Parks	170	267	285	101	120
EFFICIENCY					
Unit Cost					
Net County Cost per Park	$27,200	$24,080	$23,464	$23,658	$29,131
Lifeguard Cost per beach visitor	$.14	$.20	$.15	$.21	$.22
Productivity Index					
Visitor days per staff year					
EFFECTIVENESS					
Percent of Visitors to County Population	77%	71%	86%	62%	51%

UNIT COST DEFINED:

1) Net County Cost (excluding Capital Outlay) shown on first page divided by number of County Beaches and Other Special Use Parks.
2) Direct Salary and Benefits of lifeguard personnel plus 48% for services and supplies and overhead divided by visitor days above.

PRODUCTIVITY INDEX DEFINED

Visitor Days as shown above divided by corresponding Staff Years (total) on first page.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The number of visitor days at guarded beaches is estimated to be 36% under budget. This is due to the transfer of Batiquitos Lagoon and South Sea Bluff to the State. Although recorded attendance is down, rescues and other public assistance incidents are up by 29%. School attendance is down substantially due to Proposition 13 cutbacks in school bus transportation; however, this attendance should be up in 1979-80 due to new sources of transportation funding.

1979-80 OBJECTIVES:

1. To increase the level of beach maintenance with no increase in County cost by utilizing General Relief Welfare Workers in a year-round beach maintenance program.

2. To execute an agreement with the State Department of Transportation (CALTRANS) for the maintenance and upkeep of the South Bay Marine Biology Study Area at no cost to the County.

3. To develop, in cooperation with the Cities of San Diego, Imperial Beach, Coronado, Del Mar and Oceanside, uniform lifeguard safety, equipment, training and staffing standards.

4. To complete the first stage of the renovation of the Guajome Ranch House to insure preservation of this deteriorating historic structure, through the use of grant funds and California Conservation Corps labor.

PROGRAM: Special Use Parks

DISCUSSION:

The adopted 1979-80 external support/overhead cost is 59% or $107,914 higher than in the previous year's budget. This increase is the result of the inclusion of $285,600 in 1979-80 for major maintenance projects at County Beaches. The inclusion of these projects in major maintenance and the assignment of costs to the Capital Outlay Fund result in the 18% increase in Total Costs.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Special Use Parks **DEPT.** Parks and Recreation

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Park Management Specialist	1	1	22,364	22,955
Captain Lifeguards	1	1	22,100	19,994
Lieutenant Lifeguards	1	1	20,217	20,599
Horticulturist	0	1	0	14,901
Construction & Services Supervisor	.33	.33	6,307	5,642
Sergeant Lifeguards	0	1	0	18,777
Lifeguard II	2	0	34,773	0
Equipment Operator I	.33	.33	6,106	6,130
Construction & Servicer Worker III	1.41	1.42	23,844	23,742
Senior Lifeguards	0	1	0	15,689
Tree Maintenance Crew Leader	.83	.17	14,226	2,926
Gardener Supervisor	1	1	17,049	17,141
Tree Maintenance Worker	1	1	16,216	16,160
Construction & Services Worker II	.33	.33	5,221	5,247
Construction & Services Worker I	1.33	1.33	19,576	19,999
Gardener II	5	5	71,295	69,735
Permanent/Unclassified				
Ranger Aide	0	.50	0	6,708
Park Attendant	1.92	1.50	22,816	17,919
CETA	6	6	68,505	72,160
Temporary & Seasonal	5.55	5.55	58,737	61,627
Adjustments				
Salary Adjustments			11,481	0
Salary Savings			0	(-7,713)
Workeman's Comp. & Unemploy.				7,127
Total Direct Program	30.03	30.46	440,833	437,465
Department Overhead	3.23	3.73	57,438	56,283
Program Totals	33.26	34.19	498,271	493,748

OMB DPS(Rev 11-78)

PROGRAM: Other Recreational/Cultural # 45306 Manager: Laura Lopez

Department Parks & Recreation # 5100 Ref. Pr. Yr. Bud. Vol-Pg. Vol. 1, 420

Function Recreation & Cultural # 45000 Service: Facilities Oper./Maint. # 45300

Authority: County Admin. Code 430. Authorized the Director of the Dept. of Parks and Recreation to recommend to the Board the best means of utilizing the recreational resources of the County.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$					
Services & Supplies	$	366,288	432,289	548,168	441,700	(-19)
	$					
Subtotal—Direct Costs	$	366,288	432,289	548,168	441,700	(-19)
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	366,288	432,289	548,168	441,700	(-19)
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$	20,000	-0-	18,000	-0-	(-100)
CETA	$					
Interfund Charges	$					
Total Funding	$	20,000	432,289	18,000	-0-	-0-
NET COUNTY COSTS	$	346,288	432,289	530,168	441,700	(-17)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program						
CETA						
Dept Overhead						

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 galleries) and the performing arts. 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 agencies and organizations 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. Under Board Policy B-35, funding for this program is based on revenue received by the County from the Transient Occupancy Tax. Organizations funded under this program are COMBO, and seven cultural institutions. In 1978-79, the San Diego Convention and Visitors Bureau was also funded under this program, however, County funding for this organization was subsequently moved to CAO Special Projects.

OMB. NP-P (Rev. 11-78)

Program: Other Recreational & Cultural

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County Population	1,656,800	1,696,800	1,736,800	1,733,780	1,773,650
WORKLOAD					
Cultural Institutions					
COUNTY FUNDING & VISITOR COST					
Fine Arts Gallery					
Visitor days	350,103	361,934	375,000	375,000	350,000
County cost per visitor day	.29	.31	.33	.33	.34
Serra Museum					
Visitor days	160,103	146,229	200,000	200,000	150,000
County cost per visitor day	.16	.20	.16	.16	.20
Natural History Museum					
Visitor days	233,281	343,101	280,000	350,000	370,000
County cost per visitor day	.31	.27	.37	.29	.28
Museum of Man					
Visitor days	196,500	174,540	205,000	205,000	200,000
County cost per visitor day	.26	.35	.33	.33	.33
Hall of Champions					
Visitor days	147,641	120,487	165,000	165,000	165,000
County cost per visitor day	.06	.08	.06	.06	.06
Int. Aerospace Hall of Fame					
Visitor days	205,000	170,000	170,000	100,000*	200,000
County cost per visitor day	.02	.03	.03	.05	.03
Aerospace Museum					
Visitor days	390,830	236,320	400,000	150,000*	300,000
County cost per visitor day	.05	.08	.05	.13	.06

*Fire destroyed museums on February 22, 1978, to be reopened May, 1979.

UNIT COST DEFINED:

County funding for each cultural institution as shown on following page divided by corresponding visitor days as shown above.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The County cost per visitor day is higher than originally budgeted for the Aerospace Museum and the International Aerospace Hall of Fame owing to the fire which destroyed both museums. The same cost is lower for the Natural History Museum due to a higher increase in attendance.

1979-80 OBJECTIVES:

1) To combine the operation of the San Diego Aerospace Museum and the International Hall of Fame, now that both organizations are in the Ford Building in Balboa Park thus reducing considerably the duplicated administrative and operational expenses incurred by funding them as two separate entities.

2) To encourage the organizations and cultural institutions funded under revenue based on transient occupancy tax to generate more non-government revenues to fund their organizations because of limited County funds.

PROGRAM: OTHER RECREATION AND CULTURAL

DISCUSSION:

Overview: The "Other Recreational and Cultural Program" includes total adopted County funding for the seven cultural institutions and COMBO. All funds for this program are contained in the Contributions to Other Agencies subobject account and are paid directly to outside agencies and organizations. Under Board Policy B-35, total County funding for this program is based on revenue received by the County from the Transient Occupancy Tax (TOT).

The following table shows the amount approved for each organization in 1977-78 and 1978-79, the amount requested by each organization in proposed 1979-80, and the amount adopted for 1979-80.

Other Recreational and Cultural Program

	1977-78 Actual	1978-79 Total Actual	1979-80 Total Requested	1979-80 Total Adopted
COMBO	$ 60,000	$ 75,000	$ 75,000	$ 70,000
S.D. Convention and Visitors Bureau	65,000	65,000	*	*
City-County Band	32,000	28,800	28,800	0
Natural History Museum	91,711	102,509	102,509	102,000
Fine Arts Gallery	110,529	123,430	129,600	120,000
Serra Museum	28,637	31,501	40,426	30,000
Museum of Man	61,049	67,151	73,866	65,000
Hall of Champions	9,702	10,144	12,000	10,000
S.D. Aerospace Museum	19,790	19,431	19,790	19,000
Inter. Aerospace Hall of Fame	5,299	5,202	8,326	5,000
Activities in Rural Areas	0	20,000	20,000	20,700
Total Appropriations	$483,717	$548,168	$510,317	$441,700
Revenue City-County Band	0	-18,000	-18,000	0
Total Net Appropriations	$483,717	$530,168	$492,317	$441,700

*Funding for San Diego Convention and Visitors Bureau (CONVIS) was transferred by the Board to CAO Special Projects in 1979-80 (January 2, 1979 #108). However, under Board Policy B-35 CONVIS is included with organizations listed above for funding based on TOT revenue.

Transient Occupancy Tax (TOT) Revenue

The following chart shows TOT revenue for the last three completed fiscal years and the estimate for 1979-80.

1976-77 Actual	1977-78 Actual	1978-79 Actual	1979-80 Estimated
$398,621	$420,959	$468,579	$500,000

OMB: OS (Rev 11-78)

PROGRAM: Department Overhead # 92101 Manager: Laura Lopez

Department Parks and Recreation # Ref: Pr. Yr. Bud. Vol-Pg. Vol. 2, 121

Function Overhead # 91000 Service: Department Overhead # 92100

Authority: County Administrative Code 430. Establishes a Department of Parks and Recreation and charges its Director with the operation and maintenance of all County parks and beaches.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	283,641	298,249	239,323	234,516	(-2)
Services & Supplies	$	14,896	7,480	7,686	7,520	(-2)
Inter-fund Charges	$					
Subtotal Direct Costs	$	298,537	305,729	247,009	242,036	(-2)
Indirect:						
Dept Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$				12,395	
Total Costs	$	298,537	305,729	247,009	254,431	3
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$	22,264	22,000	23,527	15,112	(-36)
Total Funding	$	22,264	22,000	23,527	15,112	(-36)
NET COUNTY COSTS	$	276,273	283,729	223,482	239,319	7
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program		15.00	14.20	10.67	11.17	4
CETA		2.00	2.00	2.00	1.25	(-38)
Dept Overhead						

PROGRAM STATEMENT

Need: In order to operate five County programs (Regional/Subregional Parks, Local Parks, Special Use Parks, Park Development, and Other Recreational and Cultural), an administrative staff is required both at the Department level and the Division level in the Department of Parks and Recreation.

Description: Department Overhead in the Parks and Recreation Department consists of the Department Director and all administrative personnel. It includes all staff in the Administrative Division responsible for the overall direction and coordination at the department level of park programs. The Administrative Division is responsible for the accounting, budgeting, fiscal control, and personnel functions in the Department. Department Overhead also includes administrative personnel who are responsible for direction and coordination of several Department programs.

OMB: NP-P (Rev. 11-78)

Program: Department Overhead

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Total Department Expenditures	$2,894,383	$3,393,569	$3,330,986	$3,189,177	$3,489,287
WORKLOAD					
Board Referrals	64	134	185	106	130
Revenue Collected	$ 349,076	$ 432,198	$ 518,981	$ 445,515	$ 405,461
Contract Administration and Evaluation	12	12	12	11	11
EFFICIENCY					
EFFECTIVENESS					
Expenditures per staff year	$ 170,257	$ 209,479	$ 262,903	$ 267,548	$ 280,940

UNIT COST DEFINED:

Total Department expenditures, as shown above, divided by Staff Years shown on first page.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Revenue collected is down 14% from Budget. This is due to the Board of Supervisor's non-approval of proposed camping and picnic fee increases, the reduced rate of increase in park attendance, and a reduction in rents and concessions due to development at Sweetwater Park.

1979-80 OBJECTIVES:

1) To further reduce the net County cost per park in all programs while still providing an adequate level of public service.

2) To administer efficiently and effectively an ever increasing work program (parks, park visitors, park County Service Areas administration, budget and revenue requirements, lifeguard consolidation and Board referrals) with a 39% decrease in overhead staff since 1976-77.

3) To provide adequate park services to an estimated 5% increase in park and beach visitors with an overall decrease in department staff since 1977-78.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Department Overhead **DEPT.** Parks and Recreation

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director, Parks and Recreation	1	1	36,495	36,887
Chief, Park Services	1	1	28,557	28,919
Administrative Assistant III	1	1	28,583	28,942
Deputy Chief, Park Maintenance	1	1	23,621	26,841
Senior Accountant	.17	.17	4,011	4,054
Secretary II	1	1	15,214	15,293
Storekeeper I	1	1	14,754	14,882
Senior Account Clerk	1	1	14,026	14,128
Intermediate Stenographer	2	2	23,871	24,448
Intermediate Clerk/Typist	1	1	11,700	11,871
CETA	2	1.25	25,977	17,491
Intermediate Account Clerk	.50	1	6,263	11,265
Adjustments				
Salary Savings			0	(-4,465)
Salary Adjustments			6,251	
Workman's Comp. & Unemploy.				3,960
Total Direct Program	12.67	12.42	239,323	234,516
Department Overhead				
Program Totals	12.67	12.42	239,323	234,516

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY — Department: Parks and Recreation

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Capital Outlay Fund	$ -0-	-0-	-0-	200,631	--
Capital Projects	$ 5,644,900	2,581,433	8,165,220	6,760,100	(-17)
Vehicles/Communications	$ 19,664	24,000	875	850	--
Fixed Assets	$ 17,709	26,745	21,852	19,195	(-12)
Total	$ 5,682,273	2,632,178	8,187,947	6,980,776	(-15)
FUNDING	$ 3,665,400	1,993,041	6,808,720	6,610,100	(- 3)
NET COUNTY COSTS	$ 2,016,873	639,137	1,379,227	370,676* *$150,000 funded by ACOF	(-73)

PARKS AND RECREATION

CAPITAL OUTLAY FUNDS 1979-80

	Annual Cost
Headquarters Facilities	$28,170

County Operations Center and El Cajon: 9390 square feet

Park Operations Building	$60,069

Maintenance garages and ranger duty quarters, pump houses: 20,023 square feet

Sanitary Facilities	$63,420

Includes restrooms, shower buildings and fish cleaning buildings: 21,140 square feet

General Recreational Buildings	$30,210

Includes community centers, scout headquarters, etc.: 10,070 square feet

Other Structures	$18,762

Includes dance slabs, picnic ramadas, sun shelters, swimming and therapeutic pools: 6254 square feet

CAPITAL PROJECTS 1979-80

Local Park Improvements:	Cost	Revenue
Woodglen Vista Park	$150,000	$150,000

Toward completion of park development; includes grading, irrigation and turf on remaining vacant land, and exterior recreational facilities including picnic areas, active and passive play areas and play equipment as proposed in park plan.

Eden Gardens Park	$374,000	$374,000

Toward completion of construction of Phase One of a two-phase development project for a four acre neighborhood park with a neighborhood recreation building, bandstand and plaza, picnic and play areas, and multi-purpose playfield.

Big Rock Park	$200,000	$200,000

Toward completion of park development; includes development of remaining vacant land and exterior recreation facilities including picnic areas, active and passive play areas and play equipment as proposed in park plan.

Spring Valley Community Center	$510,000	$510,000

Toward completion of construction of 9000 sq. ft. (approx.) community center building and development of remaining vacant land and related park facilities as proposed in park plan.

Poway Community Park	$500,000	$500,000

Toward completion of Phase One construction and improvements of a five-phase development plan; includes 6400 sq.

(approx.) community center building, and grading and flood control improvements. Phase One improvements also include parking area, roads, limited planting and irrigation.

	Cost	Revenue
Oak Crest Park	$400,000	$400,000

Toward completion of Phase One construction and improvements of a six-phase development plan; includes 50 meter swimming pool, childrens pool, pool building, utilities, childrens adventure playground and parking. (May also include street improvements, picnic and lawn areas, amphitheatre, community recreation building complex, tennis and handball courts.)

Lauderbach Park	$550,000	$550,000

Toward completion of construction of 8000 sq. ft. (approx.) community center building and related park facilities as proposed in park master plan.

Ramona Neighborhood Facility	$300,000	$300,000

Toward completion of construction of 7000 sq. ft. (approx.) community center building, and development of approximately 1.8 acres of vacant land as proposed in park plan.

Fallbrook Street Park and Community Center	$400,000	$400,000

Toward completion of construction of 7500 sq. ft. (approx.) community center building and development of approximately four acres of vacant land; to include picnic areas, active and passive play areas and play equipment as proposed in park plan.

Otay Community Center	$500,000	$500,000

Toward completion of construction of 500 sq. ft. (approx.) community center building, including multi-purpose room, meeting rooms, storage and administrative office spaces, restrooms and kitchen, on land owned by the Chula Vista Unified School District.

Ramona Pool	$ 50,000	$ 50,000

To complete preparation of construction drawings and specs. for a 25 yard x 25 meter swimming pool facility to be located on Ramona High School campus.

Cardiff School - San Dieguito	$ 6,000	$ 6,000

For completion of recreation facilities.

Ada Harris School - San Dieguito	$ 6,000	$ 6,000

For completion of recreation facilities.

Linda Vista Park - San Marcos	$151,000	$151,000

For phased development.

Woodlawn Park - Chula Vista	$ 40,000	$ 40,000

Development of Community Center.

Vista	$103,000	$103,000

Construction of handicapped pool.

Escondido Community Park	$200,000	$200,000

Planning and initial development.

Sweetwater Park Phase IV	$100,000	$100,000

Phased development of local park facilities.

Local Park Acquisitions:

Valley Center Community Park	$ 50,000	$ 50,000

Regional Park Improvements:	Cost	Revenue
Lindo Lake	$180,000	$180,000

Revise drainage in the South parking area and ballfield, repair tennis court, excavate and sump pump drainage basin.

Guajome Ranch House	$144,300	$144,300

Beginning restoration of house using construction drawings completed in 1978-79.

Regional Park Acquisitions:

San Elijo Lagoon	$470,000	$470,000

Requested funding will supplement existing grant funds to complete acquisitions in the Middle Basin Area of the Lagoon.

Lake Murray/Cowles/Fortuna Mountain	$600,800	$600,800

Continued acquisition at Lake Murray/Cowles/Fortuna Mountain under a signed agreement with the City of San Diego to share costs on a 50/50 basis.

Sweetwater Regional Park	$300,000	$300,000

Special Use Park Improvements:

Heritage Park	$150,000* *Funded by ACOF	$ 0

Provide landscape improvements and service access to the Christian House, Bushyhead House, and Senlis Cottage.

Louis Stelzer	$325,000	$325,000

Provide improvements which will meet the conditions of the Stelzer Trust. First phase of development which will eventually include restrooms, trails, picnic, camping, park ranger facilities and vehicle parking.

COMMUNICATIONS 1979-80	Cost
Citizen band handi-talkies (4)	$ 600

Program: Regional/Sub-regional Parks. Required for crowd control and security communications at two new parks: Guajome and Sweetwater Park.

Public Address System, portable (1)	$ 250

Required for public presentations, programs, lectures, and interpretive activities at the new Sweetwater Park.

FIXED ASSETS 1979-80

Resuscitator, (1)	$ 645

Program: Special Use Parks. This resuscitator will be used to replace a unit used by the lifeguards at Solana Beach. The present unit is an old piece of equipment that is no longer reliable for first-line use. This resuscitator is an important tool in reviving drowning victims and will be used at various County beach locations.

Mower, 84", 20 hp, riding (1)	$ 9,000

Program: Regional/Subregional Parks. This mower will be used to replace a Hustler mower that is approximately five years old and which requires extensive annual repairs. This mower will be used for turf maintenance. The large cutting width of this machine will enable the Department to make the turf program more mechanized and less labor-intensive.

Mower, 81", 14 hp, riding (1)	$ 6,000

Program: Regional/Sub-regional Parks. This mower will replace a seven year old National lawn mower which is non-operative and beyond economical repair. This mower will enable the Department to maintain turf areas with less available labor.

Mowers, 21", non-self propelled (3)	$ 1,050

Program: Local Parks. These 3 mowers will replace one unit that was stolen from Eucalyptus Park and two units

PLANNING & LAND USE

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change from 1978-79	% Change
Cable Television	$ 41,631	$ 46,954	$ 75,039	$ 87,313	$ 12,274	16
Codes Inforcement	2,357,014	2,452,882	3,803,952	3,558,209	(245,743)	(-6)
County General Plan	1,533,476	1,708,499	1,164,907	1,289,517	124,610	11
Environmental Impact Analysis	343,046	415,483	508,144	607,691	99,547	20
Information Systems	223,060	267,733	264,918	245,788	(19,130)	(-7)
Land Use Regulation	1,704,027	1,715,796	1,117,373	1,033,826	(83,547)	(-7)
Plan Implementation	361,858	387,269	384,872	382,114	(2,758)	(-1)
Regional Coordination	441,906	435,428	412,751	385,202	(-27,549)	(-7)
Regional Growth Management	408,055	972,716	1,093,136	848,395	(244,741)	(-22)
Zoning Hearing & Appeals	187,126	209,172	247,202	237,392	(-9,810)	(-4)
Department Overhead*	484,022*	564,500*	543,008*	479,097*	(-63,911)*	(-12)
Total Costs	$7,601,199	$8,612,032	$9,072,294	$8,675,447	$(396,847)	(-4)
Revenue	4,497,728	5,147,703	5,174,621	5,197,792	23,171	-
Net Costs	$3,103,471	$3,464,329	$3,897,673	$3,477,655	$(-420,018)	(-11)

*Memo entry only. Department overhead costs are included in above program costs

OMB: DPS(Rev. 11-78)

PROGRAM: CABLE TELEVISION REGULATION # 315211 Manager: Eugene W. Yee

Department Planning and Land Use # 5665 Ref: Pr. Yr. Bud. Vol-Pg. I-346

Function Home and Community Services # 30000 Service: Other Protection # 31500

Authority: State law authorizes County to license, regulate cable tv to safeguard the local public interest/protect individual subscribers. County laws require companies furnishing cable TV services to be licensed; establish a commission to advise the Board of Supervisors on cable TV matters, including licensing, consumer complaints, subscriber rates, effect of Federal & State laws. County ordinances require cable TV to most new developments.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	28,916	37,450	55,261	60,208	9
Services & Supplies	$	756	1,715	1,825	1,953	7
	$					
Subtotal—Direct Costs	$	29,672	39,165	57,086	62,161	9
Indirect:						
Dept. Overhead	$	6,212	0	5,430	5,026	(7)
Ext. Support/O'head	$	5,747	7,789	12,523	20,126	61
Capital Outlay Fund	$					
Total Costs	$	41,631	46,954	75,039	87,313	16
FUNDING						
Charges, Fees, etc.	$	78,780	74,720	114,650	107,500	(6)
Subventions	$	0	0	0	0	0
Grants	$	0	0	0	0	0
CETA	$	0	0	0	0	0
	$					
Total Funding	$	78,780	74,720	114,650	107,500	(6)
NET COUNTY COSTS	$	(37.149)	(27,766)	(39,611)	(20,187)	(49)
CAPITAL PROGRAM						
Capital Outlay	$	0	0	0	0	0
Fixed Assets	$	64	0	1,040	1,040	0
Vehicles/Communications	$	0	0	0	0	0
Revenue	$	0	0	0	0	0
Net Cost	$	64	0	1,040	1,040	0
STAFF YEARS						
Direct Program		1.0	1.41	2.50	2.50	0
CETA		0	0	0	0	0
Dept. Overhead		0.5	0	.19	.17	(11)

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; the general protection of the public interest through the process of licensing; and, encouragement of such service where TV signals cannot be received off the air. In the past four years there has been a 5%/average increase in the number of dwelling units depending on cable for their television reception.

DESCRIPTION:
Within the unincorporated area, over 59,000 (44%) of the 134,000 + occupied dwelling units receive their television signals via one of the fourteen cable television systems licensed by the County. Many are precluded from erecting individual antennas either by zoning ordinance or by deed restrictions. For others, hills, or mountains "shadow" them from the television signals. The Federal Communications Commission has stated that local Jurisdictions should handle local problems such as subscriber rates and service complaints. While 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 interest. The Commission also assists the system operator in petitioning the FCC for permission to provide additional service to the subscriber.

OMB NP-P (Rev 11-78)

Program: CABLE TELEVISION REGULATION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of cable systems under County regulation	13	13	15	14	14
Dwelling units receiving cable television (uninc. area)	49,205	53,750	55,030	56,225	59,025
Percent of occupied dwelling units actually served	41%	41%	42%	41%	44%
Number of persons desiring but unable to obtain service	NA	NA	1,500	1,200	800
WORKLOAD					
Meetings involving Public Hearings	18	15	17	13	12
Regular meetings not involving Public Hearing	2	5	3	7	8
Complaints from subscribers	NA	NA	500	450	450
Complaints from would-be subscribers unable to obtain service	NA	NA	320	300	300
Requests for information	NA	NA	380	420	420
Coordination on subdivision proposals	NA	NA	45	60	60
State legislative proposals reviewed	3	2	2	2	6
Federal proposed regulations, legislation reviewed	18	NA	16	10	10
License applications processed (new, renewal, transfer)	8	NA	6	3	3
Rate change proposals processed	3	2	4	2	2
EFFICIENCY					
Administrative cost of dwelling unit receiving cable TV		$ 0.98	$ 1.11	$ 1.36	$ 1.34
Percent of costs recovered by fees		142%	163%	150%	135%
Average time to process rate increase proposal	7 mos.	NA	9 mos.	5 mos.	4 mos.
Average time to process license application	5 mos.	NA	6 mos.	5 mos.	4 mos.
EFFECTIVENESS Percent of subscriber complaints resolved within one week after their receipt in writing.	NA	85	90	92	94
Percent of would-be subscriber complaints resolved within one month after their receipt in writing.	NA	66	60	70	75
Percent of identified by-passed pockets of unserved would-be subscribers for whom service scheduled.	NA	33	15	20	25
Percent of requests for identification of system serving would-be subscriber answered within 24 hours.	NA	90	95	95	99

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Subscriber complaints: All but two major complaints were resolved.
Would-be subscribers: Where one month resolution was not possible (simple case), average time was 9 months (complex case
Identification of system serving location: Revised identification system improved effectiveness.

1979-80 OBJECTIVES:

To resolve 94% of subscriber complaints within one week after their receipt in writing.
To resolve 75% of individual would-be subscriber complaints within one month after their receipt in writing.
To identify and encourage service to one-fourth of the by-passed pockets of would-be subscribers adjacent to or within the existing distribution systems.
To answer 97% of the requests for identification of the system(s) serving a locality within 24 hours.
To process license applications within an average period of four months.
To process proposals for changes in rates within an average period of four months.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CABLE TELEVISION REGULATION

DEPT. PLANNING AND LAND USE FOR: PUBLIC SERVICES AND REVIEW COMM.

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Administrative Assistant III	1.0	1.0	28,583	27,481
Administrative Assistant II/I/trn.	0.5	0	7,038	0
Associate Planner	0	.5	0	10,843
Stenographic Reporter	1.0	1.0	13,740	14,484
Commissioners (7)*	0	0	5,100	6,600 *
Premium Overtime	0	0	800	800
Total Direct Program	2.50	2.50	55,261	60,208
Department Overhead	.19	.17	4,432	4,203
Program Totals	2.69	2.67	59,693	64,411

* Per Board of Supervisors Instruction January 9, 1979(5)

OMB: DPS(Rev. 11-78)

PROGRAM: CODES ENFORCEMENT # 19006 Manager: James J. Gilshian

Department Planning and Land Use # 5665 Ref: Pr. Yr. Bud. Vol-Pg. I-429

Function Public Protection # 10000 Service: Other Public # 19000

Authority: This program enforces Sections 17922 and 17958 of the CA Health and Safety Codes; the Uniform Building Code; Uniform Plumbing Code; Uniform Mechanical Code; National Electrical Code; and County of San Diego Zoning Ordinance; Subdivision Ordinance; plus On-Premise and Off-Premise Sign Ordinances which state that proposed building construction projects and minor subdivisions must be in conformance with applicable laws and regulations.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,640,225	1,725,297	2,529,498	2,363,744	(7)
Services & Supplies	$	139,721	161,264	205,960	205,960	0
	$					
Subtotal—Direct Costs	$	1,779,946	1,886,561	2,735,458	2,569,704	(6)
Indirect:						
Dept. Overhead	$	97,278	98,473	198,496	197,536	0
Ext. Support/O'head	$	479,795(B)	467,848	869,998	790,969	(9)
Capital Outlay Fund	$					
Total Costs	$	2,357,014	2,452,882	3,803,952	3,558,209	(6)
FUNDING						
Charges Fees, etc.	$	3,384,398	3,596,685	3,428,060	3,603,748	5
Subventions	$	0	0	0	0	0
Grants	$	0	0	0	0	0
CETA	$	0	5,507	22,121	13,353	(40)
Interfund Charges	$					
Total Funding	$	3,384,398	3,602,192	3,450,181	3,617,101	5
NET COUNTY COSTS	$	(1,027,379)	(1,149,310)	353,771	(58,892)	(117)
CAPITAL PROGRAM						
Capital Outlay	$	0	0	0	0	0
Fixed Assets	$	2,982	2,183	7,660	7,030	(8)
Vehicles/Communications	$					
Revenue	$	0	0	0	0	0
Net Cost	$	2,982	2,183	7,660	7,030	(8)
STAFF YEARS						
Direct Program		87.5	90.5	122.5	116.22	(5)
CETA		1.0	1.0	2.0	2.0	0
Dept Overhead		4.0	4.0	7.96	6.77	(15)

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.

Land divisions create new building sites and place demands on public services and facilities. Regulations are required to ensure that new lots can qualify as building sites and that adequate public services are provided.

Description: The mission of this program is to process applications for divisions of land of four or fewer parcels, issue permits for and perform inspections of new and remodeled facilities constructed on private property, process lot line adjustments, and determine if lots have been created in compliance with all applicable ordinances through three service centers, inform the general public, and in particular the building industry, of the regulations contained in the various codes and ordinances regulating creation of lots and building sites, and the construction of facilities. Major activities within this program include: Accept all land development applications; conduct mobilehome inspections, plumbing, electrical, building, and energy insulation inspections, grading inspections, plot plan checks, plan checks for grading, building and compliance with State energy conservation regulations; assign street addresses; investigate alleged code and land use violations; process tentative parcel maps; provide zoning and general plan information to the public; process boundary adjustments; and made determinations of creation of legal lots.

OMB: NP-A (Rev. 11-78)

Program: CODES ENFORCEMENT

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Ministerial Permits 87 %	NEED					
	New dwelling units constructed	9,592	9,629	9,629	8,377	5,394
	Total number of construction projects	55,641	54,450	54,450	40,000	40,000
	Total value of construction (millions)	427	377	377	305	346
	WORKLOAD					
	Construction plans checked	14,163	15,223	15,223	13,244	14,568
	Field inspections	148,614	117,645	117,645	102,351	112,586
	Total permits serviced	55,641	54,450	54,450	47,372	52,109
	EFFICIENCY					
	Processing direct cost/permit	44	46	46	52	46
	Permits/staff year	636	600	603	425	489
	Field inspections/inspector	4,794	3,795	3,795	3,302	4,021
	EFFECTIVENESS					
	% of inspections made on day following request	96	96	96	96	96
	% plan checks completed within 5 work days	98	98	98	98	98
Minor Subdivisions 13 %	NEED					
	No. of minor subdivisions (lot splits)	1,421	1,250	1,400	1,348	1,348
	No. of boundary adjustments and certificates of compliance	1,821	1,550	950	1,366	1,366
	WORKLOAD					
	No. of minor subdivisions	1,421	1,250	1,400	1,348	1,348
	No. of boundary adjustments and certificates of compliance	1,821	1,550	950	1,366	1,366
	EFFICIENCY					
	Processing direct cost/number of minor subdivisions	No data	No data	243	263	266
	EFFECTIVENESS					
	% of minor subdivisions processed within 50 days of environmental decision	98	98	98	98	98

UNIT COST DEFINED:

Salaries and Benefits, Services and Supplies, plus Department Overhead divided by number of units.

PRODUCTIVITY INDEX DEFINED:

Permits/staff year: Number of ministerial permits divided by staff assigned to ministerial permit processing.
Lot splits/staff year: Number of minor subdivisions divided by staff assigned to minor subdivision group (staff also do boundary adjustments and certificates of compliance).

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1. The Department has met its objective of processing plans within five working days.
2. Average inspections in the field per inspector are currently 3,302 due to a temporary decrease in permit activity due to weather, interest rates, moratoria, and large volume of permits issued in June 1978 ahead of new State regulations for energy conservation design for all new buildings.
3. The Department has met its goals of processing applications for minor subdivisions within 50 days of environmental action.

1979-80 PROPOSED 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 4,021 inspections in the field per inspector-year.
3. Assure that minor subdivisions are processed within the 50-calendar-day statutory time limits and meet all the requirements of applicable ordinances.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CODES ENFORCEMENT **DEPT.** PLANNING AND LAND USE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy Director of LUER	1	1	35,468	37,561
Chief, Land Use Regulation	3	3	99,327	105,190
Senior Structural Engineer	3	3	90,233	92,307
Senior Planner	3	3	88,092	84,434
Assoc. Mechanical Engineer	1	1	26,706	26,856
Assoc. Structural Engineer	3	3	79,694	74,238
Zoning Enforcement Officer	1	1	25,330	25,522
Supervising Building Inspector	5	5	125,540	124,678
Chief Electrical Inspector	1	1	25,651	25,840
Assoc./Asst./Jr. Planner	7	6	148,078	132,473
Admin. Asst. II/I/ Trainee	1	1	24,716	23,426
Asst. Structural Engineer	3	3	66,570	69,451
Building Inspector	31	28	696,310	636,827
Land Use Technician III	5	5	101,901	101,429
Junior Civil Engineer	2	2	37,748	40,314
Land Use Technician II	13	12	221,639	223,399
Drafting Technician II	1	1	16,519	17,957
Land Use Technician I	9	9	126,628	139,010
Land Use Aid II/I	8	8	92,854	101,865
Cashier	1	1	10,824	12,402
Intermediate Stenographer	3	3	36,837	36,650
Cashier Clerk	2	2	23,496	23,435
Intermediate Clerk/Typist	8	8	97,694	93,942
Senior Account Clerk	1	1	13,032	13,833
Executive Assistant	1	0.5*	31,442	18,151
TEMPORARY				
Associate Structural Engineer	1	1	22,074	22,336
Land Use Technician II	1	1	15,443	16,719
Land Use Aid II/I	2	2	22,458	22,623
Student Worker	1.5	1.5	14,040	14,040
ADJUSTMENTS				
Premium Overtime			67,502	67,502
Salary Savings			(53,488)	(84,539)
CETA-Jr. Clerk/Typist, Planning Aid I	2	2	22,121	21,798
Salary Adjustment (In-Service)			77,019	-0-
Position Savings		(.78)		
CETA-County Share			-0-	1,975
Total Direct Program	124.5	118.22	2,529,498	2,363,744
Department Overhead	7.96	6.77	192,584	165,176
Program Totals	132.46	124.99	2,722,082	2,528,920

*Position will be phased out in January.

OMB: DPS(Rev. 11-78)

PROGRAM: COUNTY GENERAL PLAN # 31404 Manager: Bud Gray

Department Planning and Land Use # 5650 Ref: Pr. Yr. Bud. Vol-Pg. I-526

Function Home and Community Services # 30000 Service: Integrated Planning # 31400

Authority: Government Code 65400 requires the County to administer the General Plan. Board of Supervisors' Policy A-36 provides for the development of near and long-range County programs; Policy I-1: adoption of local plans for unincorporated communities; Policy I-63: County will establish guidelines for amendments to the General Plan. The California Environmental Quality Act requires that the County prepare Environmental Impact Reports.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,039,501	1,045,196	652,781	832,265	27
Services & Supplies	$	68,670	97,111	70,593	109,164	55
CETA Special Proj.	$			10,623	0	(100)
Subtotal—Direct Costs	$	1,108,171	1,142,307	733,997	941,429	28
Indirect:						
Dept. Overhead	$	185,219	227,836	107,509	69,559	(35)
Ext. Support/O'head	$	240,086	338,356	323,401	278,529	(14)
Capital Outlay Fund	$				18,660	100
Total Costs	$	1,533,476	1,708,499	1,164,907	1,308,177	12
FUNDING						
Charges, Fees, etc.	$	6,300	10,577	5,000	15,000	200
Subventions	$	25,623	30,772	40,000	0	(100)
Grants	$		18,439		25,000	100
CETA	$	7,990	21,573	23,958	11,892	(50)
CETA Special Proj.	$		7,269	10,623	0	(100)
Total Funding	$	39,913	88,630	79,581	51,892	(35)
NET COUNTY COSTS	$	1,493,563	1,619,869	1,085,326	1,256,285	16
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	2,593	1,850	429	3,610	739
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	2,593	1,850	429	3,610	739
STAFF YEARS						
Direct Program		53.42	48.92	28.58	32.70	15
CETA		1.51	1.51	2.00	1.00	(50)
Dept. Overhead		9.92	8.06	2.13	2.39	12

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 development and the necessity for conservation must be provided for the citizens of San Diego County.

In addition, the General Plan provides the necessary coordination of the growth of the unincorporated area with the planned provision of roads and public facilities.

DESCRIPTION

This program serves to develop and systematize policies regarding Land Use, Open Space, Circulation, Conservation, Energy, Housing, Scenic Highway, Public Safety, Noise, and Seismic Safety for the unincorporated area of the County. This Program also carries out Board policies with respect to the organization and operation of community planning groups. The community planning process serves to refine Countywide policies to meet local community needs.

OMB NP-P (Rev. 11-78)

Program: COUNTY GENERAL PLAN

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Planning Areas Without Detailed or Recent Local Plans (Crest/Jamul Partial Plans)	18	13	12	12	10
Proposals for Community Plan Amendment	10	21	3	59	383
Proposals for Countywide Plan Element Amendment	5	8	1	0	4
Proposals for Circulation Element Revision	1	4	4	4	4
Planning Areas Without Environmental Resources Plan	26	21	13	13	0
WORKLOAD					
1. Prepare for Board Consideration New or Revised Plan Element or Chapter	1	2	4	5	4
2. Prepare New or Revised Community Plan	0	5	0	2	6
3. Special Amendments to Community Plan	9	10	3	59	383
4. Special Amendments to Plan Elements	2	1	0	1	1
5. Special Area and Private Land Use Element Amendments	7	3	1	0	0
6. Energy Plan or Ordinances	-	-	1	1	1
EFFICIENCY					
At this time it is impractical to try to estimate efficiency because of the complexity and diversity of outputs associated with General Plan Amendments.					
EFFECTIVENESS					
Specific measurement of various policies, ordinances, and General Plan Amendments cannot be determined. A measure of effectiveness can only be based on the success of expressing and implementing the direction by the Board of Supervisors.					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES: The first phase of revising the General Plan to include Growth Management was completed. The final phase will be brought to hearing early in fiscal year 79-80. The Ramona and Poway Community Plans were adopted. The revisions to the San Dieguito Circulation Element were completed. Revisions to the San Dieguito, Santee, Julian, and Lakeside Plans were completed. The report to the Board on revision to the Lot Split Ordinance was completed. Four General Plan Amendments were processed. The Agriculture Element will be set to hearing in early fiscal year 79-80. The Fallbrook Circulation Element will be brought to hearing in early fiscal year 79-80.

1979-80 OBJECTIVES:

1. Complete revision of Land Use Element in conjunction with adoption of Growth Management Plan.
2. Complete hearing process on Coastal Plan and Agriculture Element.
3. Complete revisions to Fallbrook, Valley Center, Rainbow, South Bay, County Islands, and Community Plans.
4. Prepare revisions and implementation reports for North County Metro, Jamul, and Crest areas.
5. Process four General Plan Amendments.
6. Adoption of an alignment for SA680 in the San Dieguito Community Plan Circulation Element.
7. Complete a revision to the Fallbrook, Santee, and Lakeside Community Plan Circulation Elements.
8. Completion of an updated set of bicycle network standards.
9. Complete hearing process on the Sand and Gravel Plan; and complete the Sand and Gravel Plan.
10. Complete mapping of Environmental Resource Conservation Areas.
11. Complete 20 percent of Resource Conservation Area zoning implementation; complete a Solar Water Heating Ordinance.
12. Complete a towncenter plan for the community of Lakeside.

COUNTY GENERAL PLAN

1979-80 Work Program includes the following projects:

Project	Labor Years
General Plan Amendment 79-01	.9
General Plan Amendment 79-02	3.4
General Plan Amendment 80-01	3.4
General Plan Amendment 80-02	.6
Agriculture Element	.9
Coastal Plan	2.4
Community Planning Groups	.5
Energy Office	2.2
Environmental Resource Management	2.6
General Plan Implementation	1.0
Lakeside Towncenter	1.8
Private Plan Conformance	.8
Project Review Improvements	.5
Sand and Gravel Plan	.6
San Diego River	.8
Crest/Dehesa Study	1.5
Jamul/Dulzura Study	1.5
North County Metro Study	3.0
Bike Lane Program	.5
Fallbrook Circulation Element	.7
Lakeside/Santee Circulation Element	2.7
San Dieguito Circulation	.9
Borrego	.5
TOTAL	33.7

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COUNTY GENERAL PLAN **DEPT.** PLANNING AND LAND USE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Land Use Planning Director	1.00	1.00	40,492	40,908
Environmental Planning Director	.33	.80	13,362	32,745
Transportation Planning Director	.75	.80	30,367	32,745
Principal Civil Engineer	.50	.50	16,241	17,592
Chief, Planning Division	2.00	2.00	64,533	66,600
Program Evaluator IV	0	.20	0	6,453
Senior Planner	2.67	3.90	73,288	136,235
Environmental Management Specialist III	.67	1.60	17,110	42,256
Associate Civil Engineer	.50	.80	12,027	19,772
Research Analyst II/I/Trainee	1.75	0	40,084	0
Environmental Management Specialist II/I/Tr.	2.08	6.00	49,155	145,775
Associate/Assistant/Junior Planner	6.00	8.05	138,726	191,842
Planning Technician II/I	1.00	1.00	17,619	18,746
Secretary II	2.00	2.00	30,068	29,810
Intermediate Stenographer	2.33	2.30	28,960	38,604
Intermediate Clerk/Typist	2.00	1.00	23,016	11,988
Senior Clerk/Typist	0	1.00	0	13,276
CETA	2.00	1.00	24,658	11,892
Adjustments				
Salary Savings			-13,554	-18,784
Salary Adjustments			3,922	0
Staff Year Reduction		-.25		-8,084
CETA County Share				1,894
Total Direct Program	30.58	33.70	652,781	832,265
Department Overhead	2.13	2.39	46,866	58,164
Program Totals	32.71	36.09	699,647	890,429

OMB: DPS(Rev. 11-78)

PROGRAM: ENVIRONMENTAL IMPACT ANALYSIS # 31011 Manager: Randall Hurlburt

Department Planning and Land Use # 5650 Ref: Pr. Yr. Bud. Vol-Pg. I-350

Function Home and Community Services # 30000 Service: Development Assistance # 31000

Authority: This program was developed to ensure local compliance with provisions of the California Environmental Quality Act, National Environmental Policy Act 1969, and Board of Supervisors Resolution 7-1-75. All are intended to establish a project review for assessment.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	219,402	278,792	390,465	412,799	6
Services & Supplies	$	11,794	20,397	16,000	22,200	39
CETA Special Proj.	$		18,283	7,800	0	(100)
			-3,251			
Subtotal—Direct Costs	$	231,196	314,221	414,265	434,999	5
Indirect:						
Dept. Overhead	$	69,354	52,405	25,150	34,471	37
Ext. Support/O'head	$	42,496	48,857	68,729	138,221	101
Capital Outlay Fund	$					
Total Costs	$	343,046	415,483	508,144	607,691	20
FUNDING						
Charges, Fees, etc.	$	140,675	359,315	474,306	475,000	0
Subventions	$					
CETA Special Proj.	$		18,283	7,800	0	(100)
CETA	$	11,097	10,000	10,000	20,000	100
Interfund Charges	$					
Total Funding	$	151,772	387,598	492,106	495,000	1
NET COUNTY COSTS	$	191,274	27,885	16,038	112,691	603
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	904	1,747	865	1,000	16
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	904	1,747	865	1,000	16
STAFF YEARS						
Direct Program		9.00	16.50	18.00	17.42	(3)
CETA		3.00	1.00	1.00	2.00	100
Dept. Overhead		3.00	2.50	1.35	1.18	(13)

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 proposed by members of the general public or by County departments and are located primarily in the unincorporated area. The reports identify environmental problems or hazards, measures which can mitigate potential problems, alternatives to the project, conformance to certain policies of the General Plan, and conformance to the Board of Supervisors' Initial Growth Policy. Subregional reports are prepared for areas where the impact of numerous small projects may be cumulatively significant.

OMB. NP-P (Rev. 11-78)

Program: ENVIRONMENTAL IMPACT ANALYSIS

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County Population Unincorporated Area	396,200	415,800	435,400	392,800*	432,000
Urban Growth Rate	11%	11%	10%	11%	10%
*Decrease due to incorporation of City of Lemon Grove					
WORKLOAD					
Initial Studies	1,672	1,888	2,234	2,202	2,190
Significant Projects	88	127	150	24	20
Extended Initial Study	28	165	90	200	200
Negative Declarations	1,770	1,742	1,850	1,400	1,400
Administrative Actions*	N/A	N/A	N/A	150	150
Public Projects	156	196	144	120	120
Discontinued, cancelled, in-process*	N/A	N/A	N/A	308	300
Environmental Impact Reports	82	91	106	310	360
Standard Processing ($1,750)	46	71	65	40	40
Special Use Permits ($2,000)	20	5	25	10	10
Large Scale Projects ($3,225)	7	6	8	5	5
Public Projects	9	9	8	5	5
Administrative Actions*	N/A	N/A	N/A	250	300
Subregional Reports	4	4	4	0	0
Other Agency Reviews	92	90	300	64	61
Federal Environmental Documents	35	32	30	42	42
Efficiency					
Percentage of Initial Studies Completed in Fiscal Year	N/A	N/A	85	85.5	85
Percentage of EIR's Completed in Fiscal Year	N/A	N/A	85	93	85
*New Workload Indicator					
EFFECTIVENESS					
Percentage of Initial Studies Processed Within the Time Frame of Assembly Bill 884	N/A	N/A	100	100	100
Ratio of Negative Declarations/Extended Studies/ Significant Finding	94/1/5	86/8/6	89/4/7	86/13/1	86/13/1
Ratio of EIR's to Analysts	20.5	22.7	26.5	26.6	26
Ratio of Initial Studies to Analysts (New Ratio)	N/A	N/A	N/A	508.4	500

UNIT COST DEFINED.

Unit costs are defined in EAD's Fee/Deposit Schedule (Ordinance 4901) amended by Board of Supervisors September 29, 1978.

PRODUCTIVITY INDEX DEFINED:

Total number of projects reviewed by category, divided by the number of Environmental Management Specialists assigned to each group.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

All three 1978-79 objectives were achieved: the City/County environmental offices adopted a uniform application for environmental initial studies; EAD's fee/deposit schedule was revised to meet full costs recovery in accordance with Board Policy B-29; and, the County's Environmental Review guidelines were revised and implemented in accordance with AB884.

1979-80 OBJECTIVES:

1. Modification and simplification of project filing system to allow filing of projects by applicant name as well as project number and EAD Log number.

2. Purge and microfilm 1977 project files.

3. Initiate applicant consultation program regarding environmental resources and permit processing.

4. Consolidate two public review periods for Extended Initial Study projects into one review period.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ENVIRONMENTAL IMPACT ANALYSIS **DEPT.** PLANNING AND LAND USE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Environmental Analysis Coordinator	1.00	1.00	33,449	33,531
Environmental Management Specialist III	2.00	2.00	53,140	55,478
Environmental Management Specialist II/I/Trn.	11.00	11.00	247,293	249,814
Senior Stenographer	1.00	1.00	13,247	13,855
Intermediate Stenographer	1.00	1.00	12,607	12,674
Intermediate Clerk/Typist	2.00	2.00	23,180	24,021
CETA	1.00	2.00	11,777	23,984
Adjustments				
Salary Savings			-4,228	-2,205
Salary Adjustment			0	5,670
Staff Year Reduction		-.58		-4,122
CETA County Share				99
Total Direct Program	19.00	19.42	390,465	412,799
Department Overhead	1.35	1.18	31,025	28,824
Program Totals	20.35	20.60	421,490	441,623

OMB: DPS(Rev 11-78)

PROGRAM: INFORMATION SYSTEMS # 31402 Manager: David Nielsen

Department Planning and Land Use # 5650 Ref: Pr. Yr. Bud. Vol-Pg. I-521

Function Home and Community Services # 30000 Service: Integrated Planning # 31400

Authority: Board of Supervisors' Policy A-36 mandates a centralized data base for management planning. Policy A-70 requires a central clearinghouse for all surveys proposed by County departments. State legislation (SB 90 and subsequent amendments) requires population estimates for distribution of tax monies.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	149,332	163,952	150,227	149,272	(1)
Services & Supplies	$	11,772	16,530	24,636	30,265	23
	$					
Subtotal—Direct Costs	$	161,104	180,482	174,863	179,537	3
Indirect:						
Dept. Overhead	$	27,105	34,176	17,290	12,471	(28)
Ext. Support/O'head	$	34,851	53,075	72,765	49,934	(31)
Capital Outlay Fund	$				3,846	100
Total Costs	$	223,060	267,733	264,918	245,788	(7)
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$	56,993	10,424			
CETA	$	5,433	9,146	11,979	13,100	9
Interfund Charges	$					
Total Funding	$	62,426	19,570	11,979	13,100	9
NET COUNTY COSTS	$	160,634	248,163	252,939	232,688	(8)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	450	0	0	175	100
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	450	0	0	175	100
STAFF YEARS						
Direct Program		7.40	7.40	6.17	5.63	(9)
CETA		1.00	1.00	1.00	1.00	0
Dept. Overhead		1.46	1.40	.53	.43	(19)

PROGRAM STATEMENT

NEED

To facilitate planning County-wide and minimize the costs of data collection and analysis it is important that County agencies and departments use the same basic data assumptions. Population and housing estimates must be available for use by state and federal governments in allocating monies to the County and other jurisdictions. Central review of all proposed County surveys is necessary in order to maximize survey benefits and reduce related costs.

DESCRIPTION

The Department of Planning and Land Use serves as a central depository and source for County agencies and other governmental jurisdictions to insure that consistent data assumptions can be used for County planning/management efforts (Board Policy A-36). This includes population and housing estimates, social indicators, land use information, and the general County Data Base. In addition, this program provides a survey clearinghouse for all surveys proposed by County departments (Board Policy A-70).

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ENVIRONMENTAL IMPACT ANALYSIS **DEPT.** PLANNING AND LAND USE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Environmental Analysis Coordinator	1.00	1.00	33,449	33,531
Environmental Management Specialist III	2.00	2.00	53,140	55,478
Environmental Management Specialist II/I/Trn.	11.00	11.00	247,293	249,814
Senior Stenographer	1.00	1.00	13,247	13,855
Intermediate Stenographer	1.00	1.00	12,607	12,674
Intermediate Clerk/Typist	2.00	2.00	23,180	24,021
CETA	1.00	2.00	11,777	23,984
Adjustments				
Salary Savings			-4,228	-2,205
Salary Adjustment			0	5,670
Staff Year Reduction		-.58		-4,122
CETA County Share				99
Total Direct Program	19.00	19.42	390,465	412,799
Department Overhead	1.35	1.18	31,025	28,824
Program Totals	20.35	20.60	421,490	441,623

OMB. DPS(Rev. 11-78)

PROGRAM: INFORMATION SYSTEMS # 31402 Manager: David Nielsen

Department Planning and Land Use # 5650 Ref: Pr. Yr. Bud. Vol-Pg. I-521

Function Home and Community Services # 30000 Service: Integrated Planning # 31400

Authority: Board of Supervisors' Policy A-36 mandates a centralized data base for management planning. Policy A-70 requires a central clearinghouse for all surveys proposed by County departments. State legislation (SB 90 and subsequent amendments) requires population estimates for distribution of tax monies.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	149,332	163,952	150,227	149,272	(1)
Services & Supplies	$	11,772	16,530	24,636	30,265	23
	$					
Subtotal—Direct Costs	$	161,104	180,482	174,863	179,537	3
Indirect:						
Dept. Overhead	$	27,105	34,176	17,290	12,471	(28)
Ext. Support/O'head	$	34,851	53,075	72,765	49,934	(31)
Capital Outlay Fund	$				3,846	100
Total Costs	$	223,060	267,733	264,918	245,788	(7)
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$	56,993	10,424			
CETA	$	5,433	9,146	11,979	13,100	9
Interfund Charges	$					
Total Funding	$	62,426	19,570	11,979	13,100	9
NET COUNTY COSTS	$	160,634	248,163	252,939	232,688	(8)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	450	0	0	175	100
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	450	0	0	175	100
STAFF YEARS						
Direct Program		7.40	7.40	6.17	5.63	(9)
CETA		1.00	1.00	1.00	1.00	0
Dept Overhead		1.46	1.40	.53	.43	(19)

PROGRAM STATEMENT

NEED

To facilitate planning County-wide and minimize the costs of data collection and analysis it is important that County agencies and departments use the same basic data assumptions. Population and housing estimates must be available for use by state and federal governments in allocating monies to the County and other jurisdictions. Central review of all proposed County surveys is necessary in order to maximize survey benefits and reduce related costs.

DESCRIPTION

The Department of Planning and Land Use serves as a central depository and source for County agencies and other governmental jurisdictions to insure that consistent data assumptions can be used for County planning/management efforts (Board Policy A-36). This includes population and housing estimates, social indicators, land use information, and the general County Data Base. In addition, this program provides a survey clearinghouse for all surveys proposed by County departments (Board Policy A-70).

OMB: NP-P (Rev. 11-78)

Program: INFORMATION SYSTEMS

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Data Requests from Departments, Other Jurisdictions	N/A	2,400	2,500	2,400	2,500
Survey Proposed by County Departments	N/A	N/A	N/A	40	40
WORKLOAD					
1. Population and Housing Estimates	N/A	9	6	9	9
2. Requests for Which Data Are Supplied	N/A	N/A	2,300	1,900	2,300
3. Surveys Analyzed	N/A	0	20	25	20
4. Data Base Reports	N/A	N/A	8	12	12
5. Economic Estimates and Forecasts	N/A	N/A	3	5	5
EFFICIENCY					
Data Requests Processed/Staff Year	N/A	N/A	N/A	304	417
Requests for Which Data Are Supplied/Staff Year	N/A	N/A	N/A	241	383
Surveys Processed/Staff Year	N/A	N/A	0	34	89
Surveys Analyzed/Staff Year	N/A	N/A	6	21	33
EFFECTIVENESS					
Percent of Requests for Which Data Are Supplied	N/A	N/A	92%	80%	93%
Percent of Surveys Received Which Are Analyzed	N/A	N/A	40%	63%	50%

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

Ratio of Output-Workload to Professionals and Technical Staff.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Data has been compiled for population and housing completion estimates. Work continues on the County Data Base, and eight reports will be completed this fiscal year. Models and information systems have been maintained. Bureau of Census requirements relating to the 1980 Census will be met.

1979-80 OBJECTIVES:

1. Conduct surveys, compile and analyze data for the preparation of estimates of current population and housing completions.
2. Add new data as required and update existing information in the County Data Base, including EDP Systems.
3. Maintain the models needed for economic impact analysis and forecasts.
4. Complete the 1980 Census of Population and Housing, including local checks of the Federal counts.
5. Prepare the annual plan of proposed surveys and reduce costs by reviewing and combining where appropriate.
6. Provide economic impact reports when directed by the Board of Supervisors.

INFORMATION SYSTEMS

1979-80 Work Program includes the following projects:

Project	Labor Years
County Data Base	2.2
Demographic Estimates	1.6
Economic Model Analysis	.9
Land Use Information/Assessor's File	1.3
Survey Coordination	.63
TOTAL	6.63

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: INFORMATION SYSTEMS **DEPT.** PLANNING AND LAND USE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief, Planning Division	.92	1.00	29,685	33,300
Senior Planner	1.00	0	27,448	0
Programmer Analyst III	0	.80	0	17,799
Research Analyst II/I/Trainee	3.25	2.63	74,441	71,563
Associate/Assistant/Junior Planner	0	.20	0	4,813
Intermediate Clerk/Typist	1.00	1.00	11,508	11,988
CETA	1.00	1.00	12,805	13,351
Adjustments				
Salary Savings			-5,660	-3,542
Total Direct Program	7.17	6.63	150,227	149,272
Department Overhead	.53	.43	12,782	10,428
Program Totals	7.70	7.06	163,009	159,700

OMB: DPS(Rev. 11-78)

PROGRAM: LAND USE REGULATION # 31002 Manager: James J. Gilshian

Department Planning and Land Use # 5665 Ref: Pr. Yr. Bud. Vol-Pg. 1-433

Function Home & Community Services # 30000 Service: Develop, Assist & Cont. # 31000

Authority This program was developed for the purpose of carrying out Section 11500 of the Government Code, the County of San Diego Zoning Ordinance, and the Subdivision Ordinance, which say that the Dept. of Plng. and Land Use must review, investigate, and make recommendations to the Planning Commission and the Board of Supervisors on Land development proposals.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,144,499	1,239,737	737,087	692,269	(6)
Services & Supplies	$	152,646	69,684	50,515	52,030	3
	$					
Subtotal—Direct Costs	$	1,297,145	1,309,421	787,602	744,299	(5)
Indirect:						
Dept. Overhead	$	70,947	70,440	76,021	57,894	(24)
Ext. Support/O'head	$	335,935(B)	335,935	253,750	231,633	(9)
Capital Outlay Fund	$					
Total Costs	$	1,704,027	1,715,796	1,117,373	1,033,826	(7)
FUNDING						
Charges, Fees, etc.	$	662,288	667,098	518,423	728,800	41
Subventions	$	0	0	0	0	0
Grants	$	0	0	0	0	0
CETA	$	14,341	12,706	12,000	7,351	(39)
Interfund Charges	$	0	0	0	0	0
Total Funding	$	676,629	679,804	530,423	736,151	39
NET COUNTY COSTS	$	1,027,398	1,035,992	586,950	297,675	(49)
CAPITAL PROGRAM						
Capital Outlay	$	0	0	0	0	0
Fixed Assets	$	194	0	2,500	2,100	(19)
Vehicles/Communications	$					
Revenue	$	0	0	0	0	0
Net Cost	$	194	0	2,500	2,100	(19)
STAFF YEARS						
Direct Program		65.0	65.0	35.0	33.78	(3)
CETA		4.0	3.0	1.0	1.0	0
Dept. Overhead		3.0	3.0	2.59	1.98	(24)

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: The mission of this program is to review, investigate, and make recommendations to the Planning Commission and Board of Supervisors on development proposals as they relate to the County General Plan, Zoning Ordinance, Subdivision Ordinance, and various Board policies. Major program activities include supplying information on land use regulations to the general public and processing applications for the following: major subdivision, special use permits, zone reclassifications, large scale projects, agricultural preserves, plus road openings and vacations.

OMB: NP-P (Rev. 11-78)

Program: LAND USE REGULATION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
The desire to develop land in the unincorporated area. The number represents the sum of major discretionary land development actions that reasonably must be regulated by the decision of the Planning Commission or the Board of Supervisors	N/A	692	760	684	678
WORKLOAD					
Number of Subdivisions	127	130	130	164	258
Number of Special Use Permits	167	150	160	160	165
Special Use Permit Modifications/Waivers	48	30	45	34	34
Special Use Permit Minor Deviations	61	50	60	56	56
Number of Time Extensions (TM & SUP)	101	110	100	64	64
Number of Rezones	96	95	95	84	91
Number of Agricultural Preserves	94	50	90	10	8
Number of Large Scale Projects/Specific Plans	14	10	19	26	26
Number of Road Openings	6	7	7	7	7
Number of Road Vacations	41	45	50	64	64
Number of Official Centerline Adoptions	12	15	14	15	15
EFFICIENCY					
Unit Direct Cost, including Department Overhead/ Discretionary Permit Processed				1,257	1,275
PRODUCTIVITY					
Discretionary Permits/Staff Year	N/A	18	20	18	18
EFFECTIVENESS					
Average Process Time Calendar Days/Subdivision (After ERB Decision)	N/A	82	75	44	44
Average Process Time Calendar Days/Special Use Permit (After ERB Decision)	N/A	78	70	52	50
Average Process Time Calendar Days/Zone Reclassification (After ERB Decision)	N/A	103	90	49	45

UNIT COST DEFINED:

Direct cost, including Department Overhead, for program.

PRODUCTIVITY INDEX DEFINED:

Discretionary permits per staff year. (Discretionary permits are those requiring Planning Commission and/or Board of Supervisors approval.)

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The objective of reducing by 10% the average time to process the major discretionary approvals from the time the environmental decision is rendered and the project "filed" has been met and further reduced to 25%.

1979-80 OBJECTIVES:

To increase productivity and thereby realize the same level of discretionary permits per staff year in spite of the increasing complexity of the projects. Complexity is increased due to more complex regulations, added elements in our process, and developments being proposed on marginal properties heretofore considered to be problem properties and numerous citizen inquiries regarding land development regulations.

This program does not provide for any funding to implement changes required under: AB 884 processing times, the Project & Permit Processing (PAPP) System as recommended by OPE, special studies periodically required, any growth management system, State mandated energy regulations, potential County energy regulations, increased application processing activity for other County departments, SB 201 and related activity on impacted schools, and upward mobility training for under-utilized groups under the consent decree. It is anticipated that these items of additional workload will be absorbed by the current staff in the program. No funds are included to cover departmental costs that may develop due to implementation of the OPE recommendations regarding changes in organization and facilities location.

OMB: SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: LAND USE REGULATION **DEPT.** PLANNING AND LAND USE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy Director	1	1	35,468	37,561
Chief, Planning Division	1	1	32,028	33,752
Senior Planner	4	4	112,124	108,902
Assoc/Asst./Jr. Planner	11	10	239,356	231,469
Admin. Asst. II/I/Trainee	1	1	24,716	25,245
Land Use Technician II	2	2	38,340	38,856
Supervising Clerk	1	1	16,372	14,105
Commission Secretary	1	1	15,759	16,074
Land Use Aid II/I	1	1	13,439	13,021
Senior Clerk/Typist	1	1	13,818	12,737
Offset Equipment Operator	1	1	12,713	12,972
Intermediate Clerk/Typist	9	9	90,577	103,013
Temporary				
Intermediate Clerk/Typist	1	1	11,404	10,229
Adjustments				
Premium Overtime			4,943	4,943
Planning Commission			50,960	51,156
Salary Savings			(15,202)	(34,977)
CETA Land Use Aid I	1	1	12,000	12,101
CETA County Share			4,618	1,110
Salary Adjustments (In-Service)			23,654	-
Position Savings		(.22)		
Total Direct Program	36.00	34.78	737,087	692,269
Department Overhead	2.59	1.98	62,050	48,410
Program Totals	38.59	36.76	799,137	740,679

OMB: DPS(Rev. 11-78)

PROGRAM: PLAN IMPLEMENTATION # 31031 Manager: Bud Gray

Department Planning and Land Use # 5665 Ref: Pr. Yr. Bud. Vol-Pg. I-437

Function Home & Community Services # 3000 Service: Develop, Assist & Cont. # 31000

Authority: Section 65860 of the Government Code and the County General Plan require the Department of Planning and Land Use to develop, with citizen participation, zoning plans which adequately reflect community desires and to recommend ordinance changes to reflect new or modified Board of Supervisors policies, general and community plans and changes in State Law.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	257,262	279,891	242,869	243,075	0
Services & Supplies	$	8,938	15,990	35,700	37,485	5
	$					
Subtotal—Direct Costs	$	266,200	295,881	278,569	280,560	1
Indirect:						
Dept. Overhead	$	14,628	15,859	21,720	20,293	(7)
Ext. Support/O'head	$	81,030	75,629	84,583	81,261	(4)
Capital Outlay Fund	$					
Total Costs	$	361,858	387,369	384,872	382,114	(1)
FUNDING						
Charges, Fees, etc.	$	0	0	0	0	0
Subventions	$	0	0	0	0	0
Grants	$	0	0	0	0	0
CETA	$	0	0	0	0	0
Interfund Charges	$					
Total Funding	$	0	0	0	0	0
NET COUNTY COSTS	$	361,858	387,369	384,872	382,114	(1)
CAPITAL PROGRAM						
Capital Outlay	$	0	0	0	0	0
Fixed Assets	$	0	0	0	0	0
Vehicles/Communications	$	0	0	0	0	0
Revenue	$	0	0	0	0	0
Net Cost	$	0	0	0	0	0
STAFF YEARS						
Direct Program		12.0	12.0	10.0	10.0	0
CETA		0	0	0	0	0
Dept. Overhead		1.0	1.0	.74	.70	(6)

PROGRAM STATEMENT

Need: Zoning implementation of adopted community and subregional plans must be accomplished within a reasonable time following the adoption of the plans; Board policy has established this implementation period to be 90 days. Concurrent or near-concurrent processing and adoption of both the subregional and community plans and the zoning implementation plans serve to accomplish the time goal. Timely zoning implementation will allow subregional and community plans to fully serve the purpose for which they were initiated.

Description: Develop zoning implementation plans with citizen participation which adequately reflect community desires as expressed in the General Plan. Amend ordinances to reflect new or modified Board of Supervisors' policies, to implement the general or community plans, or to achieve conformance with State law. Prepare reports on items referred by the Planning Commission, the Board of Supervisors, or other entities within the County.

OMB. NP-A (Rev. 11-78)

Program: PLAN IMPLEMENTATION

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
ACTIVITY IMPLEMENTATION ZONING 80 %	NEED Parcels needing zoning review or change for conformance to adopted plan	4,195	18,894	28,196	39,000	41,000
	WORKLOAD Zoning plans adopted Previously adopted plans reworked* Number of special zoning interim plans adopted NOTES: * New workload indicator. ( ) High priority projects which exceed staff capability to complete in FY 79-80 13 and 8 indicate estimated number of high priority projects that can be completed in FY 79-80.	1 * 2	11 * 2	10 * 2	13 9 2	(16) 13 (16) 8 0
	EFFICIENCY Cost/adopted, reworked or special plan	27,800	28,000	29,000	13,004	15,161
	EFFECTIVENESS Number of parcels brought to plan conformance	N/A	18,894	33,812	39,000	41,000
ACTIVITY ORDINANCE AMENDMENTS & LIAISON 20 %	NEED Prepare new or amend existing County ordinances and policies; provide liaison with other entities.	N/A	N/A	N/A	N/A	N/A
	WORKLOAD Number of ordinances or policies adopted Staff hours on joint projects, task forces,	17 1,200	22 1,800	20 1,800	25 900	30 900
	EFFICIENCY Staff hours/ordinance or policy adopted (2 X 2,080 = 4,160 - liaison + no. ordinances and policies)	174	107	118	130	109
	EFFECTIVENESS Board of Supervisors/Planning Commission percentage acceptance of ordinance/policy	90+	90+	90+	90+	90+

UNIT COST DEFINED:

(1) Cost/plan adopted and (2) Cost/ordinance or policy adopted

PRODUCTIVITY INDEX DEFINED:

(1) Parcels conformed/staff year and (2) Ordinance or policy adopted/staff year

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Objectives were exceeded. In addition to completing the ten zoning plans budgeted, plan implementation work was completed for three other new plans plus a rework of nine previously adopted plans. The rework resulted from Board of Supervisors direction that certain areas be restudied during the initial zoning hearings. In addition, most of the implementation action programs contained in the various elements of the County General Plan and Community Plans which have "high" budget priorities have been implemented.

1979-80 PROPOSED OBJECTIVES:

1. Complete research, reports, and recommendations to Board of Supervisors regarding adoption of the following zoning plans: implementing growth management and referrals from previously adopted zoning plans requiring rework, i.e., Solana Beach, Cardiff, Encinitas, Leucadia, South Carlsbad, Olivenhain, Rancho Santa Fe, Lakeside, Sweetwater, Valle de Oro, Ramona, Poway, Santee, Fallbrook, Valley Center, and Julian.

2. Complete research, reports, and recommendations to Board of Supervisors regarding adoption of zoning plans implementing growth management, adopted community and subregional plans which have not been previously zoned in conformance with the General Plan for Alpine, Bonsall, Crest-Dehesa, Pendleton-Delzura subregion, Pala-Pauma subregion, North Mountain subregion, Central Mountain subregion, Desert subregion, Otay subregion, Jamul-Delzura subregion, and North County Metropolitan subregion, South Bay, County Islands, and Carlsbad.

3. Complete research and make recommendations to Board of Supervisors or Planning Commission regarding adoption of 30 major ordinances or policy amendments as assigned.

4. Complete research, reports, and recommendations to Board of Supervisors regarding adoption of zoning plans as a result of inconsistencies with the new Zoning Ordinance.

5. Continue implementing the action programs of the County General Plan.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: PLAN IMPLEMENTATION **DEPT.** PLANNING AND LAND USE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief, Planning Division	1	1	32,028	33,753
Senior Planner	2	2	56,062	57,450
Assoc./Asst./Jr. Planner	6	6	139,596	137,619
Senior Stenographer	1	1	13,234	14,253
Adjustments				
Salary Savings			(5,649)	0
Salary Adjustments (In-Service)			7,598	0
Total Direct Program	10.00	10.00	242,869	243,075
Department Overhead	.74	.70	17,728	16,969
Program Totals	10.74	10.70	260,597	260,044

OMB DPS(Rev. 11-78)

PROGRAM: REGIONAL COORDINATION # 31401 Manager: Lari Sheehan

Department Planning and Land Use # 5650 Ref: Pr. Yr. Bud. Vol-Pg. I-517

Function Home and Community Services # 30000 Service: Integrated Planning # 31400

Authority: Public Res. Code 21000 directs DPLU to solicit public comment on environmental impact reports prepared by DPLU and to provide comment on other agencies' EIR's. B/S Policies M-Z give to DPLU the responsibility of maintaining legislative policy guidelines. A joint powers agreement requires the County's support of regional planning (CPO). Board Policy A-59 requires County liaison with regional transit organizations.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	213,332	225,434	223,416	214,370	(4)
Services & Supplies	$	140,587	87,649	45,840	3,742	(92)
Other Charges	$				77,398	100
Subtotal—Direct Costs	$	353,919	313,083	269,256	295,510	10
Indirect:						
Dept. Overhead	$	37,646	49,365	22,220	17,924	(19)
Ext. Support/O'head	$	50,341	72,980	121,275	71,768	(41)
Capital Outlay Fund	$				4,458	100
Total Costs	$	441,906	435,428	412,751	389,660	(6)
FUNDING						
Charges, Fees, etc.	$	85,008	0	0		
Subventions	$					
Grants	$					
CETA	$				5,181	100
Interfund Charges	$					
Total Funding	$	85,008	0	0	5,181	100
NET COUNTY COSTS	$	356,898	435,428	412,751	384,479	(7)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	0	870	0	0	0
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	0	870	0	0	0
STAFF YEARS						
Direct Program		10.14	10.14	9.08	7.40	(18)
CETA				1.00	1.00	0
Dept Overhead		2.02	2.02	.70	.61	(13)

NEED

PROGRAM STATEMENT

Planning activities and decisions may have a significant impact upon the physical, social, and economic development of the communities in which San Diego citizens live. Planning in San Diego is undertaken by a number of local, regional, state, and federal agencies in addition to the County. There is a need for coordination among the planning activities of these numerous agencies to avoid duplication and inconsistency, to minimize the cost of these efforts and maximize their productivity.

DESCRIPTION

In the Regional Coordination Program staff seeks:

1. To respond to Board of Supervisors or CAO requests for short-term study or evaluation of planning problems or proposals which are of immediate interest to the public and are outside the Department's established work program.
2. To analyze and attempt to influence legislative and regulatory proposals introduced by the federal and state legislatures and administrative agencies to be certain that the values and aspirations of San Diego citizens are reflected in the laws that form the framework of the County's planning activities.
3. To reduce the overall cost of government within the San Diego region by maximizing joint efforts and coordination between the County's planning programs and those of other agencies within the region.

OMB: NP-P (Rev. 11-78)

Program: REGIONAL COORDINATION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Population of Unincorporated Area -- 392,800 (1/78) Governmental Agencies: 14 cities; Comprehensive Planning Organization; LAFCo Referrals in 1978/79 est. 165					
WORKLOAD					
1. Monitor and Report on CPO Meetings	12	36	36	28	30
2. Develop Legislative Policy Guidelines		8	10	2	2
3. Review/Analyze Legislation	55	180	180	165	180
4. Board Referrals	115	148	150	200	150
EFFICIENCY					
Because public inquiries, and legislative and Board referrals vary greatly in complexity and amount of new research that must be performed, the efficiency with which they are prepared cannot be suitably measured.					
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1. Provided response to public inquiries as needed. Assisted Advisory Board in maintaining a high level of involvement in activities.
2. Increased monitoring and knowledge of CPO activities and served as liaison with CPO for all County departments. Provided staff support to County's CPO, MTDB, and LAFCo representatives as needed.
3. Analyzed significant legislation in fields of regional planning, energy, annexation, agricultural, and environmental review which provided basis for a Board of Supervisors position.
4. Monitored and provided technical response to federal Outer Continental Shelf activities.
5. Responded to Board of Supervisors and CAO referrals as needed.

1979-80 Objectives:

1. Provide information to the public upon request.
2. Continue to monitor and work jointly with CPO, LAFCo, and other agencies.
3. Establish better information exchange and coordination of activities with the City of San Diego and other 13 cities.
4. Continue to staff Planning Advisory Committee.
5. Continue to review and analyze legislation as required.
6. Continue to develop legislative policy guidelines involving significant planning issues to provide County input at State and Federal levels.

REGIONAL COORDINATION

1979-80 Work Program includes the following projects:

Project	Labor Years
Air Quality	.6
Board and CAO Referrals	3.0
CPO Coordination	.5
Environmental Review Board Support	.6
Legislative Review	2.4
MTDB Coordination	.4
Other Regional Coordination	.9
TOTAL	8.4

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: REGIONAL COORDINATION **DEPT.** PLANNING AND LAND USE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Environmental Planning Director	.33	.20	13,362	8,186
Transportation Planning Director	.17	.20	6,883	8,186
Interjurisdictional Liaison Director	.50	.50	19,411	19,894
Principal Civil Engineer	.42	.50	13,642	17,592
Chief, Planning Division	.08	.50	2,582	16,650
Senior Planner	1.00	1.60	27,448	44,306
Environmental Management Specialist III	.33	.40	9,428	10,564
Associate Civil Engineer	.33	0	7,939	0
Administrative Assistant II/I/Trainee	1.00	0	24,470	0
Research Analyst II/I/Trainee	0	1.10	0	27,145
Citizen Assistance Specialist	0	1.00	0	21,427
Environmental Management Specialist II/I/Tr.	1.58	0	37,339	0
Associate/Assistant/Junior Planner	1.00	.80	23,121	19,253
Secretary II	1.00	1.00	15,035	14,617
Intermediate Stenographer	.67	.30	8,328	3,733
CETA	1.00	1.00	10,824	8,640
Adjustments				
Salary Savings			-5,490	-4,927
Salary Adjustments			1,384	0
Staff Year Reductions		-.70		-2,097
CETA County Share				1,201
Total Direct Program	10.08	8.40	223,416	214,370
Department Overhead	.70	.61	17,042	14,987
Program Totals	10.78	9.01	240,458	229,357

OMB: DPS(Rev. 11-78)

PROGRAM: REGIONAL GROWTH MANAGEMENT # 31406 Manager: David Nielsen

Department Planning and Land Use # 5650 Ref: Pr. Yr. Bud. Vol-Pg. I-532

Function Home and Community Services # 30000 Service: Integrated Planning # 31400

Authority: This program was authorized by the Board of Supervisors' action of 2/15/77(99,100) and 3/15/77(68) for the purpose of preparing a Regional Growth Management Plan which was approved in concept 8/16/78(1). A revised Land Use Element to the County General Plan (GPA78-03, Subitem (3)) was adopted by the Board of Supervisors on January 3, 1979.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:		*Capital Facilities Program located within IPO -- now part of Regional Growth Management Program				
Salaries & Benefits	$	*285,088	607,336	642,795	545,448	(15)
Services & Supplies	$	9,810	97,997	86,715	74,922	(14)
CETA Special Proj.	$			5,264	0	(100)
Subtotal—Direct Costs	$	294,898	705,333	734,774	620,370	(16)
Indirect:						
Dept. Overhead	$	51,199	68,351	67,300	45,567	(32)
Ext. Support/O'head	$	61,958	199,032	291,062	182,458	(37)
Capital Outlay Fund	$				11,799	100
Total Costs	$	408,055	972,716	1,093,136	860,194	(21)
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$		203,000	400,000	0	(100)
CETA	$	2,557	5,872	0	11,892	100
CETA Special Proj.	$		4,834	5,264	0	(100)
Total Funding	$	2,557	213,706	405,264	11,892	(97)
NET COUNTY COSTS	$	405,498	758,738	687,872	848,302	23
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	190	1,263	0	2,450	100
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	190	1,263	0	2,450	100
STAFF YEARS						
Direct Program		13.04	26.04	27.17	26.00	(4)
CETA		.49	.49	0	0	0
Dept. Overhead		2.76	2.78	1.75	1.56	(11)

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 of San Diego County was 1,033,000. The present (July, 1978) population is 1,738,000 and by 1980, the population is expected to be 1,820,000. This represents a population inbrease of 76% 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 Regional Growth Management Plan was approved in concept on August 16, 1978. By the end of FY 78-79, most of the revisions to the General Plan and Board policies necessary to implement the Plan will be approved. During FY 79-80 the revised General Plan and new Board Policies will be implemented. This effort will include the operation of Facility Management and Growth Information Systems, review of major public works for conformance to the Plan, and implementation of housing, groundwater, and government structure policies. These actions will complete the implementation of the Regional Growth Management Plan.

OMB: NP-P (Rev. 11-78)

Program: REGIONAL GROWTH MANAGEMENT

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED	July, 1975	July, 1976	July, 1977	July, 1978	Projected
County Population (Increase over 1960 - 76%)	1,594,100	1,623,700	1,681,300	1,738,000	1,820,000
WORKLOAD					
1. Policies			8	8	8
2. General Plan Amendments			2	2	2
EFFICIENCY					
At this time it is impractical to try to estimate efficiency because of the complexity and diversity of outputs associated with General Plan Amendments and Board of Supervisors policies.					
EFFECTIVENESS					
Scientific measurement of various policies and General Plan Amendments cannot be determined. A measure of effectiveness can only be based on the success of expressing and implementing the direction of the Board of Supervisors.					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES: The following objectives were completed: the implementation of the Growth Management Plan, policies and ordinances; the location of areas for growth consistent with the Growth Management Plan; the second edition of the San Diego County Coordinated Capital Improvement Program; Facilities Adequacy Standards; Integrated Facilities Adequacy System; a total of two General Plan Amendments. The Growth Information System General Index will be partially completed. The 6 Year Capital Improvement Program function has been transferred from the Department.

1979-80 OBJECTIVES:

1. To complete the implementation of a Facility Management System to phase growth management with water, sewer, fire protection, school, and road facilities.
2. Install a Growth Information System to provide regular reports on land development and facilities availability.
3. To assure major public works are consistent with the County General and the Regional Growth Management Plans.
4. Design and implement an ongoing Development Capability System which provides detailed, quantitative analysis of the development capability of the Land Use Element of the General Plan.
5. To complete and maintain a General Plan Implementation Manual which provides a current, central reference to all policies, procedures, and guidelines necessary to implement the General Plan.
6. To complete the implementation of the County Ground Water Policy and to initiate the County Ground Water study.
7. To complete the revisions of the Housing Element of the General Plan.
8. To adopt SERIES V Regional Population Forecasts which are consistent with the County General Plan.
9. To complete revision of the Government Structure Policy, complete reorganization studies for three unincorporated communities and perform staff analysis on government reorganization proposals referred by LAFCo.

REGIONAL GROWTH MANAGEMENT

1979-80 Work Program includes the following projects:

Project	Labor Years
Facility Management System	5.1
Growth Information System	3.7
65401 Review	2.5
65402 Review	1.8
Multi-Year Capital Improvement Program Review	.9
Development Capability System	.9
Development Regulation Review	1.2
Groundwater Policy Implementation	1.2
Groundwater Study	.1
Housing Element	3.0
Planning Implementation Manual	.3
Series V Population Forecasts	1.4
Government Review, LAFCo Policy	2.0
Poway Reorganization Study	1.0
Reorganization Study Implementation	.5
Valle de Oro and Fallbrook Wrap Up	.4
TOTAL	26.0

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: REGIONAL GROWTH MANAGEMENT **DEPT.** PLANNING AND LAND USE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Growth Management Director	1.00	1.00	36,040	38,176
Environmental Planning Director	.34	0	13,766	0
Transportation Planning Director	.08	0	3,240	0
Interjurisdictional Liaison Director	.50	.50	19,411	19,894
Principal Civil Engineer	.08	0	2,598	0
Chief, Planning Division	1.00	.50	32,266	16,650
Program Evaluator IV	1.00	.80	26,059	25,810
Senior Planner	2.33	1.50	63,954	41,538
Environmental Management Specialist III	1.00	0	24,538	0
Associate Civil Engineer	1.17	.20	28,143	4,944
Fiscal Analyst	1.00	1.00	26,427	27,185
Programmer Analyst III	0	.20	0	4,450
Administrative Assistant II/I/Trainee	0	1.00	0	23,990
Research Analyst II/I/Trainee	1.00	1.27	22,905	24,677
Environmental Management Specialist II/I/Tr.	3.34	2.00	78,930	48,592
Associate/Assistant/Junior Planner	9.00	9.70	208,092	190,282
Assistant Civil Engineer	1.00	1.00	24,153	24,716
Senior Stenographer	1.00	1.00	13,298	14,253
Senior Clerk/Typist	0	1.00	0	13,815
Planning Aid II/I	0	1.00	0	14,078
Intermediate Stenographer	2.00	2.40	24,860	29,846
Intermediate Clerk/Typist	.33	0	3,798	0
Adjustments				
Salary Savings			-14,182	-12,171
Salary Adjustments			4,499	- 4,500
Staff Year Reduction		-.07		-777
Total Direct Program	27.17	26.00	642,795	545,448
Department Overhead	1.75	1.56	42,605	38,102
Program Totals	28.92	27.56	685,400	583,550

PROGRAM: ZONING HEARINGS AND APPEALS # 31010 Manager: Robert Jantsch

Department Planning and Land Use # 5650 Ref: Pr. Yr. Bud. Vol-Pg. I-363

Function Home and Community Services # 30000 Service: Development, Assistance, & Control # 31000

Authority: This program implements Sections 65900, 65901, 65903, and 65906 of the Government Code, Sections 6100, 6200, 7000, 7100, 7200, and 7350 of The Zoning Ordinance, Article XXX of the County of San Diego Administrative Code, and Sections 55.101 and 67.324 of the San Diego County Code of Regulatory Ordinances.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	119,728	122,108	161,156	160,893	0
Services & Supplies	$	7,692	6,800	8,650	9,350	8
	$					
Subtotal—Direct Costs	$	127,420	128,908	169,806	170,243	0
Indirect:						
Dept. Overhead	$	31,786	34,536	5,430	13,418	147
Ext. Support/O'head	$	27,920	45,728	71,966	53,731	(25)
Capital Outlay Fund	$					
Total Costs	$	187,126	209,172	247,202	237,392	(4)
FUNDING						
Charges, Fees, etc.	$		50,317	54,500	133,400	145
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$		50,317	54,500	133,400	145
NET COUNTY COSTS	$	187,126	158,855	192,702	103,992	(46)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	720	3,391	50	410	720
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	720	3,391	50	410	720
STAFF YEARS						
Direct Program		5.50	6.00	6.60	6.60	0
CETA						
Dept Overhead		1.50	1.00	.56	.46	(17)

PROGRAM STATEMENT

NEED

All residents or owners of real estate within the unincorporated portions of the County have the right to relief from provisions of The Zoning Ordinance which treat them inequitably via a public hearing or an administrative review of land use and zoning matters.

DESCRIPTION

The mission of this program is to receive, process, investigate, analyze, and hear variance and use permit applications from individuals within the unincorporated area. Residents are provided the opportunity to review problems with staff and to present testimony during public hearings either in support of or in 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 and do not require a public hearing. The Zoning Administrator also serves as Secretary to the Board of Planning and Zoning Appeals and provides necessary staff support.

OMB: NP-P (Rev. 11-78)

Program: ZONING HEARINGS AND APPEALS

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Population of Unincorporated Area	376,800	396,170	416,400	415,700	430,970
WORKLOAD					
Variances	451	459	500	500	500
Use Permits	67	59	100	105	110
Appeals	319	251	310	290	310
Administrative Variances	73	94	125	120	140
Administrative Permits*	--	--	--	15	30
Sign Permits	323	255	330	340	340
(*New Zoning Ordinance Activity)					
EFFICIENCY					
Percentage of Costs Recovered by Fees**	67%	65%	65%	80%	88%
EFFECTIVENESS					
% of Variance Requests Handled Administratively	14	17	20	20	20
% of Cases Continued	21	18	15	15	15
Processing Time for Sign Permits (Calendar Days)	12	10	9	9	9

UNIT COST DEFINED:

** Percentage derived from dividing revenues by direct and office overhead appropriations less nonrecovered costs of the Board of Planning and Zoning Appeals.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1. Increases the number of variance requests handled administratively by 15%; Code provisions limit these cases to approximately 20% of requests.
2. Increases preapplication consultations by 20%.
3. Reduces processing time for sign permits by 10%.
4. Reduces time from application to hearing by 10%.

1979-80 OBJECTIVES:

1. Increase cost recovery by 10%.
2. As a result of the new Zoning Ordinance, accommodate an estimated increase in workload by 10% without additional staff by streamlining administrative and processing procedures.
3. Reduce reproduction costs 20% by carefully screening mailing lists and using two-sided copy.
4. Increase notification time by 10% by earlier mailout of legal notices.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ZONING HEARINGS AND APPEALS **DEPT.** PLANNING AND LAND USE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Zoning Administrator	1.00	1.00	34,414	36,887
Senior Planner	1.00	1.00	28,030	28,137
Associate Planner	2.00	2.00	48,392	46,089
Secretary II	1.00	1.00	14,992	15,316
Senior Stenographer	1.00	1.00	13,303	14,253
Intermediate Clerk/Typist	.60	.60	6,208	7,292
Adjustments				
Board of Appeals (5 members)			11,900	11,900
Salary Adjustment			3,917	1,019
Total Direct Program	6.60	6.60	161,156	160,893
Department Overhead	.56	.46	13,296	11,220
Program Totals	7.16	7.06	174,452	172,113

OMB: OS (Rev.11-78)

PROGRAM: DEPARTMENT OVERHEAD # 92101 Manager: Paul Zucker

Department Planning and Land Use # 5650 Ref: Pr. Yr. Bud. Vol-Pg. II-142, II-292

Function Home and Community Services # 30000 Service: Integrated Planning # 31400

Authority: This program was developed to provide administrative support for long range planning functions. The Board of Supervisors established the Department of Planning and Land Use on March 29, 1979.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	413,624	482,115	443,214	396,483	(11)
Services & Supplies	$	70,398	82,385	99,794	77,676	(22)
Inter-fund Charges	$					
Subtotal—Direct Costs	$	484,022	564,500	543,008	474,159	(13)
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$				4,938	100
Total Costs	$	484,022	564,500	543,008	479,097	(12)
FUNDING						
Charges, Fees, etc.	$	265				
Subventions	$					
Grants	$					
CETA	$	15,980	31,166	35,937	6,575	(82)
Total Funding	$	16,245	31,166	35,937	6,575	(82)
NET COUNTY COSTS	$	467,777	533,334	507,071	472,522	(7)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	2,111	1,860	595	0	(100)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	2,111	1,860	595	0	(100)
STAFF YEARS						
Direct Program		21.25	20.50	16.50	16.00	(3)
CETA		3.00	3.00	2.00	.25	(88)
Dept. Overhead						

PROGRAM STATEMENT

NEED

The citizens of San Diego want to be assured that they receive the most effective, productive, and efficient level of governmental services possible for the tax dollars they pay. To meet this need, the County must hire proven, professional program managers/administrators; and provide adequate administrative support personnel to ensure that program objectives are met efficiently and effectively, and that basic program support activities such as budgeting, time accounting, payroll, typing and reproduction, provision of needed supplies, are available.

DESCRIPTION

Department Overhead includes:

1. Top management responsible for the overall policy direction and operation of the Office.
2. Clerical support to management personnel.
3. Administrative personnel to provide Department-wide support in the following areas: staff recruitment and personnel matters; staff training and development; budget management; program management and time accounting; payroll/employee benefits; printing, maintenance of research library; pursuit of grant funds; contract administration; and space arrangements.

OMB: NP-P (Rev. 11-78)

Program: DEPARTMENT OVERHEAD

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Department of 282 employees requires support in areas of administration, payroll, personnel, budget, grant management, fiscal control, time accounting, and central clerical support in order to continue functioning.					
WORKLOAD					
1. Work Program/Budget Development	1	1	1	1	1
2. Grant Fund Research and Application		4	12	5	5
EFFICIENCY					
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1. General Plan Amendment availability has been increased.
2. Time accounting/work program analysis capabilities have been improved.
3. Grant research has been expanded and new funds have been obtained.
4. Continued administrative support has been provided to work program.
5. Move to new quarters will not now occur.

1979-80 OBJECTIVES:

1. Install new word processing system to decrease project support labor costs.

2. Maintain an adequate level of general administrative support to work program.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD **DEPT.** PLANNING AND LAND USE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director of Planning and Land Use	1.00	1.00	52,559	54,315
Deputy Director of Planning and Land Use	2.00	2.00	86,217	88,092
Assistant Director - Development Regulation	1.00	1.00	36,965	39,282
Executive Assistant	1.00	1.00	32,581	34,124
Administrative Assistant III	1.00	0	26,580	0
Administrative Assistant II/I/Trainee	2.00	1.00	43,124	25,245
Administrative Secretary	2.00	1.00	34,321	17,261
Administrative Aid	0	.75	0	9,844
Department Personnel Officer	0	1.00	0	23,658
Secretary II	2.00	3.00	28,932	44,115
Senior Stenographer	1.00	0	13,298	0
Senior Clerk/Typist	0	1.00	0	13,363
Stock Clerk	1.00	1.00	12,699	11,875
Intermediate Account Clerk	2.50	3.00	30,483	34,025
CETA	2.00	.25	35,861	10,988
Adjustments				
Boards and Commissions			9,600	
Salary Savings			-6,861	-9,062
Salary Adjustments			6,855	1,975
Staff Year Reduction		-.75		4,141
CETA County Share				1,524
Total Direct Program	18.50	16.25	443,214	396,483
Department Overhead				
Program Totals	18.50	16.25	443,214	396,483

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: PLANNING AND LAND USE

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	0	0	0	43,701	100
Capital Projects	$					
Vehicles/Communications	$					
Fixed Assets	$	10,210	13,164	13,139	17,815	36
Total	$	10,210	13,164	13,139	61,516	368
FUNDING	$	0	0	0	0	0
NET COUNTY COSTS	$	10,210	13,164	13,139	61,516	368

PUBLIC ADMINISTRATOR

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Fiduciary Services	$ 857,312	$ 856,365	$ 817,077	$ 957,058	$ 139,981	17
Total Cost	$ 857,312	$ 856,365	$ 817,077	$ 957,058	$ 139,981	17
Revenue	470,000	483,547	538,280	484,808	53,472	(-19)
Net Cost	$ 387,312	$ 372,818	$ 278,797	$ 472,250	$ 193,453	69

OMB: DPS(Rev. 11-78)

PROGRAM: FIDUCIARY SERVICES # 19004 Manager: W. E. THACKER

Department PUBLIC ADMINISTRATOR # 2050 Ref: Pr. Yr. Bud. Vol-Pg. Vol. 1 Pgs. 230-236
Vol. 2 Pgs. 75-79

Function Public Protection - Other # 10000 Service: Public Protection # 19000

Authority: This program was developed for the purpose of carrying out state law pursuant to California Probate Code which says that the Public Administrator must take charge of the property of persons who die when said property is uncared for; W & I Code Section 8000 et. seq. and County Administrative Code Sections 397-397.5, and 440.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	472,435	522,461	534,850	521,662	-2
Services & Supplies	$	54,159	54,962	59,835	55,755	-1
	$					
Subtotal—Direct Costs	$	526,594	577,423	594,685	577,417	-3
Indirect:						
Dept. Overhead	$	66,803	69,077	73,570	74,229	1
Ext. Support/O'head	$	263,915	209,865	148,822	205,248	38
Capital Outlay Fund	$				100,164	100
Total Costs	$	857,312	856,365	817,077	957,058	17
FUNDING						
Charges, Fees, etc.	$	450,000	438,614	492,000	462,000	-6
Subventions	$					
Grants	$					
CETA	$	20,000	44,933	46,280	22,808	-51
Interfund Charges	$					
Total Funding	$	470,000	483,547	538,280	484,808	-19
NET COUNTY COSTS	$	387,312	372,818	278,797	472,250	69
CAPITAL PROGRAM						
Capital Outlay	$	5,775				
Fixed Assets	$	3,646	3,186	2,026	2,254	1
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	9,421	3,186	2,026	2,254	
STAFF YEARS						
Direct Program		30.50	30.25	30.25	31.35	
CETA		2.00	4.00	4.00	2.50	
Dept. Overhead		3.00	3.00	3.00	3.00	

PROGRAM STATEMENT

NEED:

To safeguard the property of deceased persons when said property is uncared for or being wasted. To administer the Estates of persons who have died, when there is no other person qualified and willing to act, for the benefit of legatees, heirs and creditors. To arrange funeral and interment of deceased persons. Approximately 770, usually elderly, individuals a year are referred to this program. The individuals referred are thought to be unable to manage their financial affairs and, therefore, need to be provided with services to insure their daily needs are met and their assets protected.

DESCRIPTION:

The Public Administrator settles the estates of all County residents who have died when no other person is qualified or refuses to act and non-residents who have died leaving real property situated in the County of San Diego and acts as Guardian or Conservator of approximately 400 persons on an ongoing basis. Upon referral of a death, an investigation is made to ascertain the next of kin, whether the decedent left a Will, the extent of the assets, and who is entitled to administer the Estate. On those cases wherein the Public Administrator has priority, a petition is filed with the Probate Court for authority to settle the Estate.

The Estate assets are marshalled and generally converted to cash. A 28,000 square foot warehouse is utilized in storing and selling tangible personal property. Other liquidations include real estate, motor vehicles, stocks, bonds, notes--secured and unsecured, and businesses. All taxes (income, inheritance, Federal Estate and excise), creditors and costs of administration are paid,

and the remaining funds are disbursed under the terms of the Will or to the next of kin pursuant to a Decree of Distribution obtained from the Probate Court.

In Conservatorship cases, we petition the Probate Court for appointment, take custody of the assets, arrange for the provision of the Conservatee's daily needs, apply for benefits to which the client is entitled, recover assets illegally obtained from client, account annually to the Probate Court and consult with the Conservatee, relatives, friends, creditors and legal counsel. Management of these Estates includes renting and/or selling real property, storing and/or selling personal property and investing excess funds in interest bearing accounts, time certificates of deposit, stocks and municipal bonds.

OMB: NP-P (Rev. 11-78)

Program: FIDUCIARY SERVICES

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County population	1,677,800	1,690,000	1,700,000	1,720,000	1,740,000
Population age 65+	156,075	158,190	160,000	160,000	164,800
Death referrals	1,381	1,429	1,410	1,350	1,400
Number of Conservatorship referrals (*including telephone referrals)	145	*524	*525	*768	*770
WORKLOAD					
Annual Estate Liability	N.A.	N.A.	N.A.	$ 13,405,500	$ 14,746,050
Decedent Estate investigation	1,381	1,429	1,410	1,225	1,400
Formal probates opened	119	130	150	106	130
Summary probates opened	454	479	440	319	450
Decedent estates on hand	435	463	400	417	405
Number of indigent burials	170	161	170	139	165
Conservatorship investigations	145	176	175	130	175
Active cases (total)	389	405	425	418	390
EFFICIENCY					
Unit Cost					
Average cost per case year - decedents	$ 389	$ 388	$ 367	$ 484	$ 363
Average cost per case year - conservatorship	780	754	705	870	798
Average cost per indigent burial	189	202	196	203	218
Productivity Index					
Number of cases per staff year - decedents	62.07	62.13	61.30	56.97	60.86
Average staff hours per investigation-decedents	7.30	6.20	7.40	8.48	7.42
Number of cases per staff year-conservatorship	29.36	30.00	29.82	30.96	30.00
EFFECTIVENESS					
Formal probates closed	143	141	160	100	130
Summary probates closed	444	439	465	371	450
Substitute payee in lieu of court appointment	N.A.	232	233	576	575

UNIT COST DEFINED:

$\frac{\text{Cost of decedent services}}{\text{Decedent Estate investigations}}$ $\frac{\text{Cost of Conservatorship services}}{\text{Active cases}}$ $\frac{\text{Total cost of Indigent Burials}}{\text{Total number of Indigent Burials}}$

PRODUCTIVITY INDEX DEFINED:

$\frac{\text{Total decedent investigations}}{\text{Staff in decedent service}}$ $\frac{\text{Total work hours of decedent investigative staff}}{\text{Total decedent investigations}}$ $\frac{\text{Active cases}}{\text{Staff in conservatorship service}}$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1. This program was 98% effective in achieving the objective of completing an investigation and rough inventory in 7.5 hours.
2. Closed 40 more cases than were opened in current fiscal year, thereby reducing backlog to a minimum.
3. Indigent burial costs for 1978/79 was 13% below 1977/78.
4. 460 Visitations were made during 1978/79. Our initial investigations were made within five days of referral on proposed conservatees and approximately 66% of our total referrals are directed to a substitute payee program (an increase of 50% over the preceeding year)

1979-80 OBJECTIVES:

1. Close 75% of formal probates within 12 months.
2. Maintain county burials at the same cost as 1978/79.
3. Make one Visitation to each Ward/Conservatee every 12 months.
4. Where the only assets of proposed conservatee consists of Social Security and/or Veterans Administration payments, initiate substitute payee program to eliminate unnecessary court proceedings.
5. Close as many Estates as we open, thus avoiding building up a backlog of unclosed cases.

OMB: 88 (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: FIDUCIARY SERVICES **DEPT.** PUBLIC ADMINISTRATOR

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Senior Accountant	1.00	1.00	23,606	23,848
Supervising Deputy Public Administrator/ Guardian	2.00	2.00	42,405	45.210
Estate Property Manager	1.00	1.00	22,192	22,559
Deputy Public Administrator/Guardian II	7.00	7.75	144,967	163,276
Accounting Technician	1.00	1.00	16,304	15,857
Estate Property Custodian II	1.00	1.00	14,954	15,149
Legal Stenographer	3.00	3.00	41,661	42,174
Senior Account Clerk	3.00	3.00	42,101	42,338
Estate Property Custodian I	4.00	4.00	50,484	51,173
Intermediate Account Clerk	2.00	2.75	23,651	33,018
Intermediate Stenographer	3.00	3.00	35,089	36,008
Intermediate Clerk Typist	2.00	2.00	22,568	24,038
CETA	4.00	2.50	52,216	22,808
Temporary Extra Help	.25	.25	2,652	2,653
Adjustments				
Salary Adjustment		(.40)		(20,719)
Workers Compensation				624
Unemployment Insurance				1,970
Sub Total	34.25	34.25	534,850	521,984
Department Overhead				
Public Administrator	1.00	1.00	33,174	33,508
Assistant Public Administrator	1.00	1.00	25,182	25,446
Secretary II	1.00	1.00	15,214	14,953
	3.00	3.00	73,570	73,907
Total Direct Program	34.25	33.85	534,850	521,984
Department Overhead	3.00	3.00	73,570	73,907
Program Totals	37.25	36.85	608,420	595,891

REGISTRAR OF VOTERS

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
National & State Elections	$ 1,480,624	$ 1,662,430	$ 2,177,285	$ 2,205,301	$ 28,016	1
Registration	1,124,055	1,073,102	957,528	1,082,035	124,507	13
Special Elections	443,957	1,323,359	361,661	2,213,256	1,851,595	512
Department Overhead*	157,838	154,342	174,567	169,252	(- 5,315)	(- 3)
Total Cost	$ 3,048,636	$ 4,058,891	$ 3,496,474	$ 5,500,592	$ 2,004,118	57
Revenue	692,519	1,338,936	437,000	1,905,050	1,468,050	336
Net Cost	$ 2,356,117	$ 2,719,955	$ 3,059,474	$ 3,595,542	$ 536,068	18

* Memo entry only. Department overhead costs are included in the above program costs.

OMB: OS (Rev.11-78)

PROGRAM: REGISTRATION # 04101 Manager: Ray J. Ortiz

Department Registrar of Voters # 4230 Ref: Pr. Yr. Bud. Vol-Pg.

Function Intergovernmental Services # 75000 Service: Elections # 04100

Authority: This program was developed for the purpose of carrying out federal, state and local elections. These mandated activities are for the necessary and proper conduct of election operations and registration. This mandated authority includes: U.S. Consititution-Amends. 14,15,19,26; Calif. Constitution-Arts. 2,20; Calif. Elections Code; Political Reform Act of 1974 as amended; Secretary of State Regs;Court Decisions;Bd of Supervisors Policies-A54,K4.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	454,738	456,316	316,238	263,887	(17)
Services & Supplies	$	250,762	274,311	312,344	515,727	65
Inter-fund Charges	$					
Subtotal—Direct Costs	$	705,500	730,627	628,582	779,614	24
Indirect:						
Dept. Overhead	$	75,762	65,465	66,336	30,465	(54)
Ext. Support/O'head	$	342,793	276,010	262,610	242,687	(8)
Capital Outlay Fund	$	-0-	-0-	-0-	29,269	100
Total Costs	$	1,124,055	1,073,102	957,528	1,082,035	13
FUNDING						
Charges, Fees, etc.	$	6,044	6,000	15,000	15,050	-0-
Subventions	$					
Grants	$					
CETA	$	16,512	16,512	-0-	-0-	-0-
Total Funding	$	22,556	22,512	15,000	15,050	-0-
NET COUNTY COSTS	$	1,101,499	1,050,590	942,528	1,066,985	13
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	$	6,948	4,615	4,900	1,142	(77)
Vehicles/Communications	$	-0-	-0-	-0-	-0-	-0-
Revenue	$	-0-	-0-	-0-	-0-	-0-
Net Cost	$	6,948	4,615	4,900	1,142	(77)
STAFF YEARS						
Direct Program		40.42	41.70	30.92	21.25	(31)
CETA		2.00	2.00	-0-	-0-	-0-
Dept. Overhead		4.00	4.00	4.27	2.00	(53)

PROGRAM STATEMENT

NEED: To provide all eligible citizens an opportunity to register to vote, to enable them to take part in the democratic process of citizen choice through elections.

DESCRIPTION: This program consists of: Voter registration through active deputy registrars, distribution of mailed voter registration cards, the continuation of the outreach program; maintenance of the registered voter files; and the checking of all properly submitted petitions for validity and sufficiency of signatures. The post election registration purge (formerly called cancellation for failure to vote) is now conducted yearly and will be done to the entire file in January of 1980. To carry out the program requires the recruiting and training of a maximum of 2500 deputy registrars.

OMB: NP-P (Rev. 11-78)

Program: REGISTRATION 04101

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
San Diego County Population	1,590,700	1,656,800	1,694,800	1,700,000	1,760,000
Estimated number of eligible voters	1,200,000	1,225,000	1,226,000	1,310,000	1,350,000
Estimated number of registered voters	710,000	828,000	840,000	830,000	850,750
WORKLOAD					
Registration Cancellation Outreach Procedures:					
1. Mail Address Confirmation Cards (Number)	N/A	N/A	300,000	626,000	850,000
2. Return Confirmation Cards & File Purge (Number)	N/A	N/A	395,000	395,000	350,000
3. Out-of County/State Address Correction	N/A	N/A	12,000	21,000	53,000
Cancellation for Failure to Vote	138,000	N/A	N/A	N/A	N/A
New Affidavits of Registration Processed	204,000	195,000	200,000	215,000	275,000
Petition Signatures Verified (5%)	31,000	274,000	200,000	250,000	350,000
Petition Signatures Verified (100%)	73,000	39,000	200,000	120,000	300,000
Outreach:					
1. Mail Registration Materials to Post Offices, City Clerks, Libraries, etc. (Number of Affidavits)	300,000	500,000	500,000	550,000	700,000
2. Personal Contacts with Civic, Service, Fraternal, Ethnic Groups, Schools, etc. (Number of Contacts)	25	200	250	300	450
Update Voter Reference File	225,000	200,000	225,000	250,000	300,000
EFFICIENCY					
Outreach Procedures - Personal Contacts	4.75	5.00	5.00	5.00	5.00
Outreach Procedures - Distribute Materials	.01	.01	.01	.01	.01
Out-of-County/State Registrations	--	--	.16	.16	.16
New Registrations Processed	.50	.56	.56	.56	.56
Registration Cancellation Outreach Procedures	N/A	N/A	.55	.55	.30
Petition Signatures Verified (5%)	.02	.02	.02	.02	.02
Petition Signatures Verified (100%)	.30	.31	.31	.31	.31
Update Voter Reference File	.26	.28	.31	.31	.31
EFFECTIVENESS					
This program continues to provide effective voter registration, new innovative outreach activities, meeting petition checking requirements, maintaining fiscal control					

UNIT COST DEFINED:

Total direct cost for each procedure divided by number of units processed

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES

Prosposed registration of 840,000 was short by 10,000; all other objectives were achieved as proposed.

1979-80 OBJECTIVES:

1. Increase the total number of registered voters by 2.5%
2. Initiate new EDP procedures
3. Expand outreach program to reach the approximately 500,000 unregistered voters
4. Eliminate duplicate file

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: REGISTRATION 04101 **DEPT.** Registrar of Voters

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Electronic Data Processing Supervisor	.70	.25	17,321	6,022
Principal Clerk	1.00	1.00	18,773	18,854
Supervising Clerk	1.00	1.00	16,589	16,681
Senior Data Processing Operator	.70	.25	11,392	4,122
Senior Clerk	3.00	2.00	42,315	28,238
Data Entry Supervisor	.70	.25	9,834	3,532
Data Entry Operator	1.00	.25	12,394	3,042
Intermediate Clerk	7.00	9.25	80,443	108,177
Temporary and Seasonal Employees	15.82	7.00	90,643	51,620
Adjustments:				
Premium Pay			29,250	31,050
Salary Savings			(12,716)	(9,000)
Employee Compensation Insurance			-0-	314
Unemployment Expense			-0-	1,235
Total Direct Program	30.92	21.25	316,238	263,887
Department Overhead	4.27	2.00	62,898	42,374
Program Totals	35.19	23.25	379,136	306,261

OMB: DPS(Rev. 11-78)

PROGRAM: NATIONAL AND STATE ELECTIONS # 04102 Manager: Ray J. Ortiz

Department Registrar of Voters # 4230 Ref: Pr. Yr. Bud. Vol-Pg.

Function Intergovernmental Services # 75000 Service: Elections # 04100

Authority: This program was developed for the purpose of carrying out fed,state,local elections. These mandated activities are for the necessary and proper conduct of all elections and to insure the personal voting rights of all eligible Americans in our democratic process. This mandated authority includes U.S.Constn;Cal.Constn;Cal. Elec.Code;Cal.Govern.Code;Pol.Ref.Act/1974-amended;Sec. of State Regs;Ct.Decns;Prin.Acts of Spec.Dist;Bd/Sup.Pol.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	374,335	354,270	424,524	340,888	(20)
Services & Supplies	$	766,214	1,038,330	1,304,372	1,417,076	8
	$					
Subtotal—Direct Costs	$	1,140,549	1,392,600	1,728,896	1,757,964	2
Indirect:						
Dept. Overhead	$	61,557	55,922	89,029	67,701	(24)
Ext. Support/O'head	$	278,518	213,908	359,360	314,594	(12)
Capital Outlay Fund	$	-0-	-0-	-0-	65,042	100
Total Costs	$	1,480,624	1,662,430	2,177,285	2,205,301	1
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	112,000	65,000	(42)
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	-0-	-0-	112,000	65,000	(42)
NET COUNTY COSTS	$	1,480,624	1,662,430	2,065,285	2,140,301	4
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	$	-0-	9,134	-0-	1,037	100
Vehicles/Communications	$	-0-	-0-	-0-	-0-	-0-
Revenue	$	-0-	-0-	-0-	-0-	-0-
Net Cost	$	-0-	9,134	-0-	1,037	100
STAFF YEARS						
Direct Program		38.34	34.65	40.14	30.50	(24)
CETA		-0-	-0-	-0-	-0-	-0-
Dept Overhead		3.04	2.36	2.86	2.50	(13)

PROGRAM STATEMENT

NEED: To conduct elections for national and state offices and measures as required to preserve the democratic process of citizen choice. This fical year will include the Presidential Primary.

DESCRIPTION: To conduct Presidential and Gubernatorial elections in the county requiring: Recruiting and training of precinct officers; updating of precinct maps for population and district boundary change; locating and leasing of precinct polling places; composing and printing of sample ballots, official ballots, candidate statements, proposition pamphlets, and other election material in the English and Spanish languages; mailing of sample ballots and election material to registered voters; programming and certifying of vote counting machines; issuing, processing, and filing of nomination papers, financial disclosure papers, campaign expenditure papers, and other papers for candidates and political groups; issuing of absentee ballots as requested; collecting of voted ballots, and counting votes for the semi-official returns and the official abstract, and publishing the official election canvass results. All of these procedures and activities are mandated under federal, state and local law.

OMB: NP-P (Rev. 11-78)

Program: NATIONAL AND STATE ELECTIONS 04102

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Registered Voters	788,000	828,000	840,000	805,000	850,000
Number Actually Voting	646,000	535,000	600,000	562,000	640,000
Absentee Ballots Issued	35,000	29,000	40,000	26,000	50,000
WORKLOAD					
Precinct Established	2,100	2,400	2,700	2,900	3,200
Polling Places Established	1,875	2,000	2,100	2,200	1,900
Recruit Election Personnel	600	800	1,000	1,200	1,300
Number of Ballot Styles	119	460	100	101	750
Precinct Consolidations	225	400	600	700	1,000
Campaign and Financial Disclosure Statements Processed	900	1,600	2,400	1,400	4,000
Ballot Districts Established	119	92	100	101	150
Index Preparation	66,600	68,400	75,600	79,200	79,200
Ballots, Statements & Prop. Pamphlets Issued	3,650,000	3,000,000	3,400,000	3,200,000	3,600,000
EFFICIENCY - Unit Cost:					
Precincts Established	13.00	14.00	14.50	15.00	15.00
Polling Places Established	180.00	195.00	195.00	195.00	195.00
Recruit Other Election Personnel	3.50	4.00	4.00	4.00	4.00
Number of Ballot Styles Developed	5.00	6.00	6.00	6.00	6.00
Precinct Consolidations	1.90	2.00	2.00	2.00	2.00
Campaign and Financial Disclosure Statements Processed	13.25	14.00	14.00	14.00	14.00
Ballot Districts Established	1.90	2.00	2.00	2.00	2.00
Index Preparation	.17	.18	.19	.19	.19
Ballots, Statements & Prop. Pamphlets Issued	.30	.31	.32	.32	.34
EFFECTIVENESS					
Continue to provide election services to an increasing number of registered voters and maintaining optimum operational procedures to obtain a 100% vote accuracy, while implementing those mandated and requested elections.					

UNIT COST DEFINED:

Total direct cost for each procedure divided by number of units produced

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The reduction in processing time for election night ballot processing was five hours exceeding the proposed objective. All other proposed objectives were achieved.

1979-80 OBJECTIVES:

To improve ballot processing time and election day operating procedures.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: NATIONAL AND STATE ELECTIONS 04102 **DEPT.** Registrar of Voters

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Electronic Data Processing Supervisor	.26	.50	6,433	12,044
Election Processing Supervisor	.85	.50	16,697	8,772
Supervising Clerk	3.40	2.00	56,402	32,868
Senior Data Processing Operator	.26	.50	4,231	8,243
Drafting Technician I	.85	.50	12,816	7,782
Senior Account Clerk	.85	.50	11,942	7,064
Senior Clerk	3.40	2.50	47,957	35,294
Election Clerk	3.40	2.00	47,767	28,256
Data Entry Supervisor	.26	.50	3,653	7,064
Data Entry Operator	1.70	1.50	21,070	18,252
Intermediate Clerk	4.25	1.50	48,841	17,542
Temporary and Seasonal Employees	20.66	18.00	128,913	134,035
Adjustments:				
Premium Pay			35,250	29,250
Salary Savings			(17,448)	(7,600)
Employee Compensation Insurance				410
Unemployment Expense				1,612
Total Direct Program	40.14	30.50	424,524	340,888
Department Overhead	2.86	2.50	84,416	54,930
Program Totals	43.00	33.00	508,940	395,818

OMB: DPS(Rev. 11-78)

PROGRAM: SPECIAL ELECTIONS # 04103 Manager: Ray J. Ortiz

Department Registrar of Voters # 4230 Ref: Pr. Yr. Bud. Vol-Pg.

Function Intergovernmental Services # 75000 Service: Elections # 04100

Authority: This program was developed for the purpose of carrying out state/local elections. These mandated activities are for the necessary and proper conduct of all these types of elections and to insure all eligible citizens their right to vote. This authority includes: U.S.Constn;Cal.Constn;Cal.Elec.Code;Cal.Govern.Code;Cal.Ed.Code;Pol. Ref.Act/1974-amended;Sec/StateRegs;Ct.Decns;Prin.Acts/Spec.Dists;Bd/Sup.Pol;other codes when cons.w/these elecs.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	121,109	331,641	86,952	366,627	322
Services & Supplies	$	209,489	759,656	186,400	1,433,983	669
	$					
Subtotal—Direct Costs	$	330,598	1,091,297	273,352	1,800,610	559
Indirect:						
Dept. Overhead	$	20,519	31,955	19,202	71,086	270
Ext. Support/O'head	$	92,840	200,107	69,107	341,560	394
Capital Outlay Fund	$	-0-	-0-	-0-	68,295	100
Total Costs	$	443,957	1,323,359	361,661	2,213,256	512
FUNDING						
Charges, Fees, etc.	$	669,963	1,316,424	310,000	1,825,000	489
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	669,963	1,316,424	310,000	1,825,000	489
NET COUNTY COSTS	$	(226,006)	6,935	51,561	388,256	652
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	$	-0-	-0-	-0-	1,022	100
Vehicles/Communications	$	-0-	-0-	-0-	-0-	-0-
Revenue	$	-0-	-0-	-0-	-0-	-0-
Net Cost	$	-0-	-0-	-0-	1,022	100
STAFF YEARS						
Direct Program		10.93	18.74	8.59	34.10	297
CETA		-0-	-0-	-0-	-0-	-0-
Dept. Overhead		.93	1.64	.87	3.50	302

PROGRAM STATEMENT

NEED: To conduct Special Elections for offices and measures of various federal, state and local jurisdictions as required to preserve the democratic process of citizen choice.

DESCRIPTION: These jurisdictions 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.

At the request of the City Council, the Primary and General Elections for the City of San Diego will also be conducted in this fiscal year, the Primary Election in September and the General Election in November.

OMB: NP-P (Rev. 11-78)

Program: SPECIAL ELECTIONS 04103

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Registered Voters	420,000	900,000	450,000	141,000	1,660,000
Number actually voting	152,000	324,000	125,000	19,400	831,000
Absentee ballots issued	14,000	14,000	11,000	370	19,000
Elections held	90	82	90	15	120
WORKLOAD					
Precincts established	900	2,000	1,000	170	3,400
Polling places established	700	1,500	800	136	2,400
Recruit other election personnel	300	500	800	300	1,000
Number of ballot styles	170	160	150	30	200
Precinct consolidations	200	500	200	40	1,000
Campaign & Financial Disclosure Statements Processed	600	650	900	100	1,000
Ballot districts established	51	70	50	51	200
Index preparation	6,200	32,000	6,400	3,200	40,000
Ballots, Statements & Prop. Pamphlets issued	903,000	1,935,000	967,500	303,150	3,550,000
EFFICIENCY - Unit Costs:					
Precincts Established	13.00	14.00	14.50	15.00	15.00
Polling Places Established	180.00	195.00	195.00	195.00	195.00
Recruit Other Election Personnel	3.50	4.00	4.00	4.00	4.00
Number of Ballot Styles	5.00	6.00	6.00	6.00	6.00
Precinct Consolidations	1.90	2.00	2.00	2.00	2.00
Campaign and Financial Disclosure Statements Processed	13.25	14.00	14.00	14.00	14.00
Ballot Districts Established	1.90	2.00	2.00	2.00	2.00
Ballots, Statements & Prop. Pamphlets Issued	.30	.31	.32	.32	.34
Index Preparation	.17	.18	.19	.19	.19
EFFECTIVENESS					
Continue to provide election services to an increasing number of registered voters and maintaining optimum operational procedures to obtain a 100% vote accuracy, while implementing those mandated and requested elections.					

UNIT COST DEFINED:

Total direct costs for each procedure divided by number of units produced

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

All proposed objectives were achieved.

1979-80 OBJECTIVES:

1. To improve ballot processing time and election day operating procedures
2. To provide maximum service to the estimated 120 special elections to be held, maintaining 100% accuracy of results

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: SPECIAL ELECTIONS 04103 **DEPT.** Registrar of Voters

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Electronic Data Processing Supervisor	.04	.25	990	6,022
Election Processing Supevisor	.15	.50	2,947	8,772
Supervising Clerk	.60	2.00	9,953	33,033
Senior Data Processing Operator	.04	.25	651	4,122
Drafting Technician I	.15	.50	2,262	7,782
Senior Account Clerk	.15	.50	2,107	7,064
Senior Clerk	.60	2.50	8,463	35,300
Election Clerk	.60	2.00	8,429	28,256
Data Entry Supervisor	.04	.25	562	3,532
Data Entry Operator	.30	1.25	3,718	15,210
Intermediate Clerk	.75	1.25	8,619	14,618
Temporary and Seasonal Employees	5.17	23.75	35,005	193,985
Adjustments:				
Premium Pay			6,750	25,200
Salary Savings			(3,504)	(7,100)
Staff Year Reduction		(.90)		(11,392)
Employment Compensation Insurance			-0-	450
Unemployment Expense			-0-	1,773
Total Direct Program	8.59	34.10	86,952	366,627
Department Overhead	.87	3.50	18,208	59,638
Program Totals	9.46	37.60	105,160	426,265

OMB: DPS(Rev. 11-78)

PROGRAM: DEPARTMENT OVERHEAD # 92101 Manager: Ray J. Ortiz

Department Registrar of Voters # 4230 Ref: Pr. Yr. Bud. Vol-Pg.

Function Intergovernmental Services # 75000 Service: Elections # 04100

Authority: San Diego County Charter - Section 14
San Diego County Administrative Code - Section 24-A

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	154,138	152,517	165,522	156,942	(5)
Services & Supplies	$	3,700	1,825	9,045	12,310	36
	$					
Subtotal—Direct Costs	$	157,838	154,342	174,567	169,252	(3)
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$	-0-	-0-	-0-	-0-	-0-
Total Costs	$	157,838	154,342	174,567	169,252	(3)
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$					
NET COUNTY COSTS	$	157,838	154,342	174,567	169,252	(3)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	
Fixed Assets	$	-0-	-0-	-0-	-0-	
Vehicles/Communications	$	-0-	-0-	-0-	-0-	
Revenue	$	-0-	-0-	-0-	-0-	
Net Cost	$	-0-	-0-	-0-	-0-	-0-
STAFF YEARS						
Direct Program						
CETA						
Dept. Overhead		8.00	8.00	8.00	8.00	-0-

PROGRAM STATEMENT

NEED: To administer the election process, which is mandated by federal, state, local laws, regulations and codes, management and support staff is required at the department level.

DESCRIPTION: The Registrar of Voters' Administative Division is responsible for the overall direction, coordinatio and operation of the Department of Registrar of Voters.

OMB: NP-P (Rev. 11-78)

Program: OVERHEAD 42101

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of Employees requiring administrative direction and support:					
Permanent	46	46	46	46	46
Temporary and Seasonal	8,000	9,500	10,000	10,300	11,000
WORKLOAD					
Budget Preparation and Control	2,341,433	3,382,615	2,810,297	2,660,297	5,169,074
Legislative Bills Analyzed	60	80	100	110	125
Department Training Courses Held	5	10	10	15	25
Purchase Requisitions Processed	474	366	300	333	700
Invoices for Election Services	630,281	1,190,070	437,000	130,000	1,770,000
Voting System Task Force - Meetings Attended	90	--	110	110	200
New Personnel Processed	600	900	1,300	1,300	1,500
Board of Supervisors Agenda Items-Referrals and Items Docketed	10	11	15	15	20
General Administrations of Elections Held	93	78	90	75	184
Special Reports to Governmental Agencies and Citizen Groups	40	75	100	90	110
EFFICIENCY					
% of Overhead Cost to Departmental Budget Cost	7%	5%	6%	6%	4%
% of Overhead Staff to Departmental Staff	8%	8%	8%	8%	7%
EFFECTIVENESS					
Through this unit's administration and support, the department has been able to add new programs, e.g., Outreach, Spanish targeting, early ballot pickup, and handle increased registration and election services to other governmental agencies while reducing the percentage of overhead cost compared to the total departmental budget.					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1. The objective of shorter ballot processing time of 11% was achieved
2. Automatic precincting is 75% complete
3. Outreach activity was increased substantially
4. Registered voters were increased by 2,000

1979-80 OBJECTIVES:

1. Continue to develop personnel recruiting, operations and training procedures
2. Complete automatic precincting except for field updating by EDP
3. Increase voter outreach activity
4. Eliminate duplicate file
5. Establish new fee schedule
6. Continue legislative review
7. Increase state contributions in 704 programming

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: OVERHEAD 92101 **DEPT.** Registrar of Voters

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Registrar of Voters	1.00	1.00	34,728	35,205
Assistant Registrar of Voters	1.00	1.00	28,039	27,481
Administrative Assistant II	1.00	1.00	24,624	25,245
Associate Accountant	1.00	-0-	22,055	-0-
Accounting Technician	-0-	1.00	-0-	16,000
Secretary II	1.00	1.00	15,237	14,953
Senior Clerk	1.00	1.00	14,105	14,128
Intermediate Clerk	2.00	2.00	22,984	19,987
Temporary and Seasonal Employees	-0-	-0-	-0-	-0-
Adjustments:				
Premium Pay			3,750	4,500
Salary Savings			-0-	(1,500)
Employee Compensation Insurance				191
Unemployment Expense				752
Total Direct Program	8.00	8.00	165,522	156,942
Department Overhead				
Program Totals	8.00	8.00	165,522	156,942

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: Registrar of Voters

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	-0-	-0-	-0-	162,606	100
Capital Projects	$	-0-	-0-	-0-	-0-	-0-
Vehicles/Communications	$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	$	5,987	13,749	4,900	3,201	(35)
Total	$	5,987	13,749	4,900	165,807	3,284
FUNDING	$	-0-	-0-	-0-	-0-	-0-
NET COUNTY COSTS	$	5,987	13,749	4,900	165,807	3,284

CAPITAL OUTLAY FUND - The Registrar of Voters occupies 54,202 square feet located at 5201-I Ruffin Road. There is a need for an additional 20,000 square feet. The current charge is 25¢ per square foot per month.

SANITATION & FLOOD CONTROL

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Flood Control	$ 1,637,990	$ 1,281,050	$ 1,804,326	$ 1,601,726	$(- 202,600)	(-11)
Liquid Waste	2,161,761	2,683,500	2,831,770	2,776,859	(- 54,911)	(- 2)
Solid Waste	4,720,686	5,127,315	5,058,779	6,379,274	1,320,495	26
Department Overhead*	92,900*	112,953*	108,305*	73,641*	(- 34,664)*	(-32)
Total Cost	$ 8,520,437	$ 9,091,865	$ 9,694,875	$10,757,859	$ 1,062,984	11
Revenue	4,155,896	5,530,350	8,693,706	9,474,246	780,540	9
Net Cost	$ 4,364,541	$ 3,561,515	$ 1,001,169	$ 1,283,613	$ 282,444	28

* Memo entry only. Department overhead costs are included in the above program costs.

PROGRAM: FLOOD CONTROL # 75351 Manager: J. A. Remley

Department Sanitation & Flood Control # 5850 Ref: Pr. Yr. Bud. Vol-Pg. I-445

Function Intergovernmental Services # 75000 Service: Flood Control # 75350

Authority: Pursuant to the San Diego Flood Control District Act (6 October 1966), this program "provides for the control of the flood and storm waters of the district..." This program is also responsible for collecting and analyzing hydrologic data as a prerequisite for qualifying for the Federal Flood Insurance Program.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	751,429	919,716	956,306	943,897	(1)
Services & Supplies	$	711,998	193,124	619,312	426,049	(31)
	$					
Subtotal—Direct Costs	$	1,463,427	1,112,840	1,575,618	1,369,946	(13)
Indirect:						
Dept. Overhead	$	15,517	22,207	21,607	15,877	(27)
Ext. Support/O'head	$	159,046	146,003	207,101	199,902	(3)
Capital Outlay Fund	$	N/A	N/A	N/A	16,001	100
Total Costs	$	1,637,990	1,281,050	1,804,326	1,601,726	(11)
FUNDING						
Charges, Fees, etc.	$	527,207	469,283	570,428	1,075,619	89
Subventions	$	201,154	5,574	169,400	50,000	(70)
Grants	$	-0-	14,440	378,875	344,050	(9)
CETA	$	-0-	-0-	3,991	4,860	22
Interfund Charges	$	19,380	31,544	31,145	33,857	9
Total Funding	$	747,741	520,841	1,153,839	1,508,386	31
NET COUNTY COSTS	$	890,249	760,209	650,487	93,340	(86)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	$	12,086	8,802	6,852	343	(95)
Vehicles/Communications	$	-0-	-0-	-0-	-0-	-0-
Revenue	$	-0-	-0-	-0-	-0-	-0-
Net Cost	$	12,086	8,802	6,852	343	(95)
STAFF YEARS						
Direct Program		36.59	39.37	42.85	40.33	(5)
CETA		1.00	.22	.34	.42	24
Dept. Overhead		.54	.75	.75	.50	(33)

PROGRAM STATEMENT

NEED: To prevent loss of life and property resulting from flood waters, drainage problems, and where feasible, impound water.

DESCRIPTION:

1. Collect, analyze, and maintain data from network of 175 rain and stream gauges for identification of flood hazard areas, publish annual hydrology report and reports of major storms.
2. Respond 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.
6. Provide engineering and management services for the San Diego County Flood Control District.
7. Operate an emergency storm warning system to provide warning to Office of Disaster Preparedness and residents of floods exceeding two year frequency.
8. Maintain eligibility of San Diego County for Federal Flood Insurance Program.
9. Review private development projects and issue watercourse permits.
10. Provide county-wide technical assistance to other agencies.

NOTE: The proposed budget recommendations do not provide resources for physical assistance to citizens during flood related emergencies.

OMB: NP-P (Rev. 11-78)

Program: FLOOD CONTROL

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
To provide Flood Control Services for the residents of San Diego County (including the management of 250 miles of flood plain on 25 major rivers and streams).	1.623 million	1.681 million	1.754 million	1.733 million	1.791 million
WORKLOAD					
HYDROLOGY					
Rain & Stream gauges maintained	175	175	175	175	175
No. of ministerial & discretionary permits & reviews of Land Use Proposals (equivalent work units)	2,732	3,500	2,900	3,500	3,500
ZONE SERVICES					
$000's of construction work in place (includes design and right of way)	1,282.2	3,710	1,390	1,823	1,029
No. of drainage investigations	800	1,320	750	947	850
Miles of maintained facilities	63	66.5	71	67.6	69
EFFICIENCY					
UNIT COST					
Cost per mile of maintained facility	4,150	4,595	3,944	4,111	4,074
Average cost per gauge (rain & stream maintained)$	382	378	388	383	406
EFFECTIVENESS					
Average number of days to process permits	10	10	10	10	10
Miles of flood plains delineated	50	27	50	23	32
Number of flood hazard areas eliminated	8	8	15	3	2

UNIT COST DEFINED: The cost per mile of maintained facility is the cost of cleaning, repairing, replacing, and weed spraying to keep channels, pipes, and culverts ready to carry runoff flows divided by the number of miles maintained.

The cost per gauge maintained is the personnel costs of two Hydrographic Instrument Technicians and the costs of supplies, equipment and tools they use divided by the number of gauges.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1978-79 objectives numbers 1,7,8 and 9 were accomplished as stated. Numbers 4 and 5 were accomplished at a greater workload level than budgeted with an increase of approximately 21% in ministerial and discretionary reviews and 26% in drainage investigations. Objective 2, construction of 15 major projects at a cost of $4,366,000 was reduced to 3 projects with a total cost of $1,823,000 due to Proposition 13 limitations. Objective 3, maintaining facilities was carried out but at a higher cost than budget due to the high amount of rainfall last season. Twenty three miles of flood plains were delineated rather than the 150 miles projected in objective 6.

1979-80 OBJECTIVES:

1. Implement experimental program of contracting out waterway maintenance as directed by Board of Supervisors/ Directors.
2. Complete construction of 2 major flood control projects at a cost of $1,029,000.
3. With Corps of Engineers, Department of Water Resources, Federal Insurance Administration, and others
   a. complete 100 miles of Flood Insurance Rate Maps (FIRM) as part of National Flood Insurance Program,
   b. complete 0.5 miles and purchase base maps for 10 miles of flood plain mapping requested by Flood Control zones, and
   c. complete delineation of flood plains and floodways for 150 miles of streams, in progress over period 1976-1979.

FLOOD CONTROL

OVERVIEW:

The Flood Control Program in San Diego County is budgeted through a combination of this General Fund Program and the San Diego County Flood Control District's five zone budgets. In Fiscal Year 1979-80 the zone budgets will begin absorbing the costs of the Hydrology Section in addition to the design, construction and maintenance of flood control facilities and personnel costs for the management of the District. Personnel costs for district services and hydrology are reimbursed to the General Fund. In addition, the County earns revenues for its discretionary and ministerial plan reviews, issuance of flood hazard letters and watercourse permits, State and Federal grants for the Water Reuse Study, and services provided to other agencies by contract. The contract with the State Department of Water Resources to provide flood plain maps for the Federal Flood Insurance Administration will be ending one-quarter into this year having begun in Fiscal Year 1977-78.

The net county costs of this program are allocated costs to DPLU, the water reuse study, and the County General Overhead for the Department of Water Resources contract.

DISCUSSION:

During budget deliberations the Board of Supervisors approved the rebudgeting of $340,000 in grants for the Water Reuse Study. This will be used to award consultant contracts which could not be concluded last year due to delays in receiving the funding from the State.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: FLOOD CONTROL **DEPT.** SANITATION & FLOOD CONTROL

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy Director	1.17	1.42	43,512	53,370
Principal Civil Engineer	2.42	2.50	84,019	87,983
Senior Civil Engineer	4.59	4.16	139,329	128,733
Senior Sanitary Engineer	.25	-0-	7,621	-0-
Environmental Management Specialist III	-0-	.41	-0-	11,471
Administrative Assistant III	.25	.17	7,140	4,916
Associate Civil Engineer	6.91	8.00	181,044	210,368
Fiscal Analyst	.33	.17	9,157	4,621
Administrative Assistant II/I/Trainee	1.17	1.25	29,003	30,539
Assistant Civil Engineer	2.00	2.00	44,650	46,050
Assistant Civil Eng./Engineering Tech. III	6.17	7.00	146,080	165,437
Hydrographic Instrument Technician	2.00	2.00	42,295	42,521
Junior Civil Eng./Engineering Technician II	7.00	5.00	136,297	93,462
Drafting Technician II/I	.67	1.00	10,998	16,499
Senior Stenographer	1.00	1.00	14,179	14,253
Senior Clerk Typist	.25	.17	3,511	2,398
Intermediate Stenographer	1.67	1.58	20,157	19,352
Intermediate Account Clerk	.25	.17	3,191	2,137
Intermediate Clerk Typist	1.25	1.41	15,049	16,223
Sub Total	39.35	39.41	937,232	950,333
Extra Help	3.50	1.34	92,257	11,773
CETA - County Share			9	60
- Federal Share	.34	.42	3,991	4,860
Adjustment			-0-	19,747
Salary Saving/Adjustment			(77,183)	(34,300)
Staff Year Savings		(.42)		(8,576)
Total Direct Program	43.19	40.75	956,306	943,897
Department Overhead	.75	.50	21,607	15,560
Program Totals	43.94	41.25	977,913	959,457

OMB: DPS(Rev. 11-78)

PROGRAM: LIQUID WASTE # 75301 Manager: James Frandsen

Department Sanitation & Flood Control # 5850 Ref: Pr. Yr. Bud. Vol-Pg. I-448

Function Intergovernmental Services # 75000 Service: Special District Management # 75300

Authority: This program was developed for the purpose of carrying out California Health and Safety Code, Sections 4700-4858. Pursuant to 4742.1, the Board of Supervisors "may contract with any district, city governmental agency, or person for the handling, treatment or disposal by the district of refuse, sewage, or industrial wastes originating within the district or County".

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 1,534,447	1,897,643	1,881,742	1,721,464	(9)
Services & Supplies	$ 163,722	379,173	414,960	414,299	0
	$				
Subtotal—Direct Costs	$ 1,698,169	2,276,816	2,296,702	2,135,763	(7)
Indirect:					
Dept. Overhead	$ 34,505	45,825	42,672	28,956	(32)
Ext. Support/O'head	$ 429,087	360,859	492,396	599,327	22
Capital Outlay Fund	$ N/A	N/A	N/A	12,813	100
Total Costs	$ 2,161,761	2,683,500	2,831,770	2,776,859	(2)
FUNDING					
Charges, Fees, etc.	$ 2,041,227	2,306,911	2,693,990	2,565,672	(5)
Subventions	$ -0-	-0-	56,324	56,324	0
Grants	$ -0-	170,333	-0-	-0-	0
CETA	$ 10,079	7,445	19,967	16,566	(17)
Interfund Charges	$ 2,676	2,544	-0-	-0-	0
Total Funding	$ 2,053,982	2,487,233	2,770,281	2,638,562	(5)
NET COUNTY COSTS	$ 107,779	196,267	61,489	138,297	100+
CAPITAL PROGRAM					
Capital Outlay	$ -0-	-0-	-0-	-0-	0
Fixed Assets	$ 19,643	16,534	893	625	(30)
Vehicles/Communications	$ -0-	-0-	1,250	150,224	100+
Revenue	$ -0-	-0-	-0-	-0-	0
Net Cost	$ 19,643	16,534	2,143	150,849	100+
STAFF YEARS					
Direct Program	83.64	85.48	96.00	83.53	(13)
CETA	2.00	15.12	1.33	1.41	6
Dept. Overhead	1.29	1.67	1.58	1.25	(21)

PROGRAM STATEMENT

NEED: To safely collect and dispose of wastewater in twelve sanitation districts and one sewer maintenance district that are under the direction of the Board of Supervisors acting as the Board of Directors, and the Lemon Grove Sanitation District that is under the direction of the Lemon Grove City Council.

DESCRIPTION:

1. Provide management, engineering, operation and administrative services for the thirteen sanitation districts and one sewer maintenance district. These services include the operation and maintenance of thirteen sewage collection systems and ten treatment facilities, including one ocean outfall.

2. Develop and implement reclamation methods utilizing the results of the 208 reclamation study.

3. Control and regulate the wanton disposal of hazardous waste.

4. Review and comment on private development proposals and issue industrial waste permits.

5. Provide County-wide emergency assistance to other agencies as requested.

OMB: NP-P (Rev. 11-78)

Program: LIQUID WASTE

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Population served in EDU's	68,604	72,555	77,000	75,400	78,000
Sewer Lines in existence (miles)	524	524	530	540	560
Approximate MGD's to be disposed	N/A	32	35	34.5	36
WORKLOAD					
Operations - No. of Treatment Plants	10	10	10	10	10
No. of Pump Stations	22	22	21	21	19
No. of Outfalls (Ocean)	2	2	2	2	1
No. of Meter Stations	6	6	6	6	5
Indust. Discharg. Monitored	160	180	230	235	300
Liquid Waste Treated (MGD)	12.4	13.5	13.2	14.5	3.8
Air Injection Station	N/A	N/A	N/A	N/A	1
Maintenance--Miles Sewer Line Cleaned/Rodded	420	345	425	314	450
No. of Main Line Stoppages	N/A	216	175	138	100
No. of Laterals Installed	N/A	459	460	300	300
No. of Saddles Installed	N/A	223	220	154	700
EFFICIENCY					
Cost per Million Gallons Liquid Waste Treated	$161	$157	$170	$153	$167
Cost per Discharger Monitored	$114	$104	$115	$ 94	$109
Cost per Mile Sewer Line Maintained (Line Repair & Maintenance - $ ÷ Total Miles of Line)	$407	$393	$395	$350	$375
EFFECTIVENESS					
Sewage Stoppage Complaints Received/Resolved	N/A	540	525	306	250

UNIT COST DEFINED:

N/A

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The Department's inability to fill vacant positions, along with inoperative equipment, has limited its ability to achieve its objective of sewer line cleaning. With the addition of new cleaning equipment (Vactor Jet Rodder) in 1979-80, sewer cleaning and rodding should once again be on target.

1979-80 OBJECTIVES:

1. Operate and maintain Sanitation Districts at or below cost parameters shown, with operations and maintenance costs borne by service charges and fees, and bonded indebtedness funded by District taxes.
2. Perform an intensive sewer system inspection program for system maintenance and cleaning.
3. Continue to develop 5-year Capital Facilities Plans in support of County's Major Public Works Program policies and in compliance with County General Plan.
4. Implement computerized Sewer Capacity and Maintenance Program to be performed by outside consultant contracts.
5. Complete production of approximately 300 mylars and prints of sewer topographic/boundary maps using computer graphics developed by the Department of Transportation.
6. Expand industrial waste source control activity to assure equitable user charges.
7. Develop staff capability through training in order to achieve better program performance.
8. Implement intensive Preventive Sewer Maintenance Program involving sewer main and special cleaning repairs.
9. Implement pending federal regulations of Public Law 94580 (RCRA) regarding hazardous waste management.
10. Operate a centralized laboratory to support countywide mandated water quality control measures.
11. Initiate operation of new Whispering Palms, Fairbanks Ranch, and Julian Water Pollution Control Facilities (WPCF). Whispering Palms and Julian are replacements of existing facilities.

LIQUID WASTE

OVERVIEW:

Staff support to the Sanitation Districts includes operations and maintenance, laboratory and industrial waste control, issuance of various permits to residents of the Districts, project engineering and administrative serivces.

The Liquid Waste Program is primarily supported by the Sanitation Districts. Those costs which are attributable to a particular District are budgeted in that District. Those expenses which cross District Boundaries, such as staff support, are budgeted in the General Fund and charged to the affected Districts as they are incurred. Thus, with one exception, all General Fund monies relative to the Liquid Waste Program are reimbursable to the County. The one exception occurs when services are provided to other General Fund Departments. For example, the Liquid Waste Program assists the Departments of Parks and Recreation, General Services and Transportation in the areas of water pollution control, sewer system maintenance and operation and emergency maintenance.

This assistance, which is estimated at $138,297 for the 1979-80 fiscal year, will result in a Net County Cost.

DISCUSSION:

On December 12, 1978 (1,4,2 and 5), your Board approved and authorized the Director of Sanitation and Flood Control to establish a policy eliminating the installation of sewer service laterals for property owners. Prior to this action, this Department was responsible for installing laterals to district residents for a fee. The elimination of this activity, which resulted in a reduction of 7.00 staff years ($125,500 in salaries) and $24,100 in services and supplies, was reflected in the 1979-80 CAO proposed budget.

At the direction of the several members of your Board, the Department of Sanitation and Flood Control, on June 22, 1979, presented a budget issue (No. 26) to your Board relative to the resumption of the installation of sewer service laterals. At that time, your Board voted to reinstate the 7.00 staff years and $24,100 in services and supplies, but held in abeyance the filling of the positions until a report is presented comparing the cost of providing laterals by County forces versus contracting with one or more private construction firms. This latest action by your Board has been included in the 1979-80 adopted budget.

On June 26, 1979 (62)(1-SAN Buena), your Board, acting as the Board of Supervisors and the Board of Directors of the Buena Sanitation District, approved an agreement terminating the services of the County of San Diego as Operator of the Encina Joint Sewer System. This action, which resulted in the elimination of 12.00 staff years ($204,950 in salaries) and $32,000 in services and supplies, was not reflected in the 1979-80 CAO proposed budget, but does appear in the 1979-80 adopted budget.

OMB: 88 (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: LIQUID WASTE **DEPT.** SANITATION & FLOOD CONTROL

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy Director	1.33	1.41	49,358	53,369
Principal Civil Engineer	2.50	2.42	87,115	83,996
Senior Civil Engineer	3.33	3.50	101,148	107,516
Senior Sanitary Engineer	1.67	2.00	50,905	61,216
Waste Resources Officer	.25	-0-	7,436	-0-
Environmental Management Specialist III	.84	.42	23,150	11,749
Administrative Assistant III	.42	.42	11,995	12,146
Associate Civil Engineer	2.92	4.00	76,465	104,649
Fiscal Analyst	.42	.42	11,655	11,418
Chief of Liquid Waste Operations	1.00	1.00	28,079	27,034
Chief of Liquid Waste Collection	1.00	1.00	26,889	27,011
Administrative Assistant II/I/Trainee	2.58	2.92	64,284	71,339
Senior Sanitary Chemist	.50	.50	11,899	11,961
Sewage Treatment Plant Supervisor	1.00	1.00	21,301	24,132
Assistant Civil Engineer/Eng. Technician III	3.83	3.75	88,885	87,654
Engineering Technician III	1.00	1.00	23,837	24,109
Sewage Supervisor II	3.00	3.00	66,010	66,467
Associate Sanitary Chemist	1.00	1.00	21,608	21,759
Sewage Treatment Plant Operator III	4.00	2.00	84,453	43,714
Equipment Operator II	9.00	11.00	186,223	217,396
Junior Civil Engineer	-0-	1.00	-0-	18,151
Assistant Sanitary Chemist	1.00	-0-	19,828	-0-
Sewage Treatment Plant Operator II	7.00	5.50	139,372	109,540
Equipment Operator I/Public Works Trainee	12.00	11.00	214,932	193,693
Engineering Technician I	3.00	3.00	55,358	55,705
Industrial Waste Control Representative	1.00	1.00	18,018	16,355
Drafting Technician II/I	.33	-0-	5,417	-0-
Sewage Treatment Plant Operator I	9.00	5.00	156,676	90,459
Gardener Supervisor I	1.00	1.00	15,156	15,237
Sewage Construction & Maint. Wkr./P.W.T.	7.00	5.00	101,496	74,945
Gardener II/I	1.00	-0-	14,318	-0-
Senior Clerk Typist	.42	.41	5,900	5,783
Sewage Treatment Plant Opr. Trainee/P.W.T.	3.00	-0-	41,082	-0-
Intermediate Stenographer	1.66	1.84	20,249	22,470
Intermediate Account Clerk	.42	.41	5,362	5,155
Intermediate Clerk Typist	3.33	3.92	39,960	44,433
Sub Total Permanent	92.75	81.84	1,895,819	1,720,561
Extra Help	3.25	2.58	35,120	27,502
Premium Overtime			14,219	17,000
Standby Overtime			7,540	8,000
Callback			6,690	15,000
Other Extraordinary Pay			1,200	-0-
CETA - County Share			14	103
Federal Share	1.33	1.41	19,967	16,566
Adjustments			-0-	8,111
Salary Saving/Adjustments			(98,827)	(73,100)
Staff Year Reduction		(.89)		(18,279)
Total Direct Program	97.33	84.94	1,881,742	1,721,464
Department Overhead	1.58	1.25	42,672	28,956
Program Totals	98.91	86.19	1,924,414	1,750,420

OMB: DPS(Rev. 11-78)

PROGRAM: SOLID WASTE # 35001 Manager: John S. Burke

Department Sanitation & Flood Control # 5850 Ref: Pr. Yr. Bud. Vol-Pg. I-442

Function Home & Community Services # 30000 Service: Solid Waste # 35000

Authority: This program implements various Federal, State, and local regulations outlining appropriate Solid Waste disposal and resource recovery activities, e.g.: California Administrative Code, Title 14, Section 17682 mandates daily cover of solid waste with a minimum thickness of six in. cover material at all San Diego sanitary landfills.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,871,834	1,859,950	1,928,567	1,712,844	(11)
Services & Supplies	$	824,376	1,398,022	925,800	1,031,898	11
Palomar Transfer Station	$			136,000	1,820,000	100+
Subtotal—Direct Costs	$	2,696,210	3,257,972	2,990,367	4,564,742	52
Indirect:						
Dept. Overhead	$	42,178	44,921	44,026	28,808	(34)
Ext. Support/O'head	$	1,982,298	1,824,422	2,024,386	1,769,808	(12)
Capital Outlay Fund	$	N/A	N/A	N/A	15,916	100+
Total Costs	$	4,720,685	5,127,315	5,058,779	6,379,274	26
FUNDING						
Charges, Fees, etc.	$	1,204,495	2,299,991	4,624,894	4,790,000	3
Subventions	$	36,707	-0-	-0-	-0-	0
Grants	$	-0-	-0-	-0-	310,000	100+
CETA	$	9,508	29,473	35,961	28,898	(19)
Interfund Charges	$	103,463	192,812	108,731	198,400	82
Total Funding	$	1,354,173	2,522,276	4,769,586	5,327,298	11
NET COUNTY COSTS	$	3,366,513	2,605,039	289,193	1,051,976	100+
CAPITAL PROGRAM						
Capital Outlay	$	N/A	N/A	1,267,500	1,506,800*	19
Fixed Assets	$	81,023	3,931	4,571	622	(86)
Vehicles/Communications	$	N/A	N/A	1,270,000	2,681	(99)
Revenue	$	N/A	N/A	1,166,500	N/A	(100)
Net Cost	$	81,023	3,931	1,375,571	1,510,103	10
STAFF YEARS						
Direct Program		93.75	89.51	96.82	84.94	(12)
CETA		3.11	2.27	3.33	2.42	(27)
Dept. Overhead		1.44	1.58	1.67	1.25	(25)

*Capital Projects funded by Accumulated Capital Outlay Fund

PROGRAM STATEMENT

NEED: 2,250,000 tons of solid waste per year are generated countywide consisting of residential, commercial, industrial and hazardous materials. Of this amount the County is responsible for the disposal of approximately 1,100,000 tons; the remainder is disposed of by the City of San Diego.

DESCRIPTION: Operate four landfills and one transfer station serving mainly the more heavily populated coastal regions of the County and nine rural bin container sites and three landfills in the unincorporated East County area. Maintain eight completed landfills countywide.

Plan, design and construct a 1000-1500 ton resource recovery facility in the Metropolitan area. Monitor research and development at the El Cajon Resource Recovery Center: continue recycling and waste reduction projects.

Although the collection of solid waste is not a County function, this program provides for the regulation of private haulers by issuance of collector and transporter permits and monitors their operation for compliance with County regulations. Reduce littering and illegal dumping through enforcement, public education and cleanup.

Provide services, expertise and assistance to private or public entities that wish to develop resource recovery and waste reduction activities.

OMB: NP-P (Rev. 11-78)

Program: Solid Waste

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Population of area served (excluding City of San Diego)	860,000	903,000	948,000	986,000	1,000,000
Approximate tons of solid waste generated (excluding City of San Diego)	790,000	774,760	875,500	910,590	1,100,000
WORKLOAD					
Tons Disposed Directly at Landfills	779,000	760,000	860,000	1,040,000	1,100,000
Tons Processed at East County Bin Sites	11,000	14,100	15,500	10,300	19,000
Tons Processed at Palomar Transfer Station	N/A	N/A	N/A	N/A	172,000
Tons Recycled at Palomar Transfer Station	N/A	N/A	N/A	N/A	5,300
Hazardous Waste Disposed (Gallons)	1,062,250	1,201,635	1,200,000	2,300,000	2,400,000
Complaints Investigated	N/A	N/A	650	650	650
Number of Cleanup Events	N/A	N/A	20	35	120
Public Information Contacts	N/A	1,470	2,200	2,500	3,000
EFFICIENCY					
Cost Per Ton for Landfill Disposal (operations cost)	3.17	3.49	3.55	3.15	2.72
Cost Per Ton for East County Bin Sites	26.69	26.94	21.47	26.90	31.47
Cost Per Ton for Palomar Transfer Station	N/A	N/A	N/A	N/A	9.50
Productivity Indicator	12,565	11,412	13,095	15,580	18,644
EFFECTIVENESS Resource Recovery - Materials Recovered					
Metals (tons)	N/A	766.5	2,830	700	5,300
Value of Materials ($)	N/A	162,333	236,000	10,500	143,000
Poultry Organics & Compost (tons)	N/A	N/A	N/A	N/A	20,000
Cubic Yds. of Landfill Conserved	N/A	5,165	40,450	7,000	88,650
Tons Generated/Tons Disposed (%)	N/A	N/A	N/A	N/A	100%

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

Tons of Solid Waste disposed at landfills divided by landfill operations staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES

1. Due to construction delays at Palomar Transfer Station and the temporary cessation of operations at El Cajon Plant we will reclaim 700 tons. 2. We expect to dispose 910,590 tons at an average cost of $3.35. 3. Occidental Petroleum temporarily terminated operation August 1978. Future use is currently under study. 4. Road construction and right-of-way acquisition delays have postponed the start of this program until FY 1979-80. 5. State Grant funding delayed until February 1979. Consultant contracting will begin April 1979. 6. Palomar Transfer Station complete Sept. 1979. 7. A Jamacha facility replacement will be incorporated with the development of the SCURR Project. 8. Alternative sites have been located. Funds for pre-engineering & analysis are budgeted for FY 1979-80. 9. Complete - using new data base (Borrego listed as landfill not bin transfer) and calculating back to FY 1977-78, the $26.90 FY 1978-79 estimated cost per ton represents a 26% decrease. Second part of the objective is being re-studied to determine feasibility.

1979-80 OBJECTIVES:

1. Reclaim and/or recycle (a) 5,300 tons of ferrous metals from the Palomar Transfer Station (b) 455 tons of salvageable material from the Otay Sanitary landfill (c) 20,000 tons of poultry organics from the Sycamore landfill composting project.
2. Dispose and process 1,100,000 tons of solid waste
3. Examine funding alternatives for East County services.
4. Plan and design 1000-1500 tons per day resource recovery facility on Harbor Drive. (SCURR)
5. Location studies and preliminary engineering for a facility to replace Bonsall landfill.
6. Monitor research and development improvements at the El Cajon Resource Recovery Center.
7. Investigate waste reduction technology for application in San Diego County.
8. Review and revise Solid Waste Management Plan as required by state law.
9. Administer litter programs for unincorporated area and 12 cities contracting through this Department and provide regional litter enforcement program in keeping with the Solid Waste Management Plan goals.

SOLID WASTE

OVERVIEW:

This program consists of three elements: the disposal of solid waste at landfills (70%); the processing and transferring of solid waste (20%); program development (10%) which includes maintenance of the Solid Waste Management Plan and the study of alternative resource recovery methods.

The Operations Section, with Engineering Section support, maintains closed landfill sites, operates landfills and bin sites, oversees operations and administers the Palomar Transfer Station contract and provides for compliance activities.

Program Development will direct the planning and design of the SCURR Project, a 1000-1500 ton a day resource recovery facility, revise the Solid Waste Management Plan and coordinate SB650 the litter cleanup program for San Diego County.

Funding for the Solid Waste Program consists primarily of landfill & Transfer Station gate fees. Permit fees and product sales contribute approximately $190,000 to the total funding.

DISCUSSION:

The Board of Supervisors approved a rebudget request for $390,000 in Services and Supplies in connection with the Southern California Urban Resource Recovery (SCURR) Project.

$310,000 of revenue was added to the Solid Waste Program as a result of this rebudget issue. These funds represent the County's anticipated grant from the State Solid Waste Management Board's SB1855 funds.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: SOLID WASTE **DEPT.** SANITATION & FLOOD CONTROL

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy Director	1.50	1.17	55,574	43,597
Principal Civil Engineer	2.08	2.08	72,525	73,206
Solid Waste Program Manager	1.00	1.00	34,798	35,184
Chief, Facilities Maintenance Operation	1.00	1.00	33,769	34,473
Senior Civil Engineer	1.08	1.34	32,906	41,458
Senior Sanitary Engineer	.08	-0-	2,439	-0-
Waste Resources Officer	.75	1.00	22,310	28,469
Environmental Management Specialist III	.16	.17	4,409	4,756
Chief of Solid Waste Operations	2.00	2.00	52,345	56,551
Administrative Assistant III	.33	.41	9,425	11,857
Associate Civil Engineer	4.17	2.00	109,078	50,829
Associate Mechanical Engineer	1.00	1.00	26,456	26,879
Fiscal Analyst	.25	.41	6,938	11,146
Administrative Assistant II/I/Trainee	3.25	2.83	80,962	69,140
Senior Sanitary Chemist	.50	.50	11,899	11,961
Solid Waste Supervisor	5.00	4.00	115,855	94,849
Asst. Civil Eng./Engineering Technician III	3.00	1.25	69,968	28,969
Equipment Operator III	6.00	5.00	132,741	112,305
Engineering Technician II	1.00	1.00	18,495	18,592
Solid Waste Compliance Officer III	1.00	1.00	19,912	20,838
Equipment Operator II	25.25	23.00	522,637	490,720
Junior Civil Engineer/Eng. Technician II	1.00	1.00	19,472	18,151
Equipment Operator I/Public Works Trainee	7.50	6.00	140,980	113,056
Solid Waste Compliance Officer II	4.00	4.00	67,236	69,971
Construction & Services Worker/Public Works Trne.	1.00	1.00	13,414	13,484
Senior Clerk Typist	1.33	1.42	18,683	19,739
Refuse Disposal Fee Collector	13.00	12.00	166,413	146,781
Intermediate Stenographer	3.67	3.58	44,454	43,330
Intermediate Account Clerk	.33	.42	4,213	5,281
Intermediate Clerk Typist	2.42	2.67	29,140	30,907
Sub Total	94.65	84.25	1,939,446	1,726,479
Extra Help	2.17	1.58	19,736	13,981
Overtime*			25,061	24,000
Standby			995	2,000
CETA - County Share			4,588	1,524
- Federal Share	3.33	2.42	35,961	28,898
*FY 1978-79 Estimated Actuals - $23,800				
Management Compensation Adjustment			-0-	6,707
Salary Saving/Adjustment			(97,220)	(72,600)
Staff Year Savings		(.89)		(18,145)
Total Direct Program	100.15	87.36	1,928,567	1,712,844
Department Overhead	1.67	1.25	44,026	28,233
Program Totals	101.82	88.61	1,972,593	1,741,077

OMB: DPS(Rev. 11-78)

PROGRAM: Departmental Overhead # 92101 Manager: C. J. HOUSON, Director

Department Sanitation & Flood Control # 5850 Ref: Pr. Yr. Bud. Vol-Pg. II-189

Function Overhead # 91000 Service: Intra Department Overhead # 92100

Authority: This program was established to support the requirements of Administrative Code, Section 448, which established the Department within the County and delineates Departmental functions.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	92,200	112,953	108,305	72,171	(33)
Services & Supplies	$	-0-	-0-	-0-	-0-	
	$					
Subtotal—Direct Costs	$	92,200	112,953	108,305	72,171	(33)
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$	N/A	N/A	N/A	1,470	100
Total Costs	$	92,200	112,953	108,305	73,641	(32)
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	36,330	-0-	(100)
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	-0-	-0-	36,330	-0-	(100)
NET COUNTY COSTS	$	92,200	112,953	71,975	73,641	-0-
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	-0-	-0-	-0-	-0-	-0-
STAFF YEARS						
Direct Program		3.27	4.00	4.00	3.00	(25)
CETA		-0-	-0-	-0-	-0-	-0-
Dept. Overhead		N/A	N/A	N/A	N/A	N/A

PROGRAM STATEMENT

NEED: Supervision and coordination of Departmental Programs which includes the management of Sanitation Districts and the Flood Control District. An administrative structure is required to ensure that policies and procedures are consistently applied in directing the affairs of the Department.

DESCRIPTION: This program consists of all personnel costs of the Director's Office which are not directly attributable to Departmental Programs. These costs are allocated to all programs as Departmental overhead.

OMB NP-P (Rev. 11-78)

Program: Overhead

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Total Resources Administered ($ Millions)	11.58	14.4	32.5	14.7	28.9
Number of Departmental Staff Years	233.36	235.97	244.67	211.26	218.25
WORKLOAD					
Legislation Reviewed	135	165	150	135	140
Board of Supervisors/Board of Directors Referrals Completed	241	366	150	200	200
CAO-Agency Referrals Completed	122	180	125	150	150
Number of Board of Supervisors/Board of Directors Letters Prepared	280	250	340	300	300
EFFICIENCY					
Department Overhead Cost as a % of Total Departmenal General Fund Appropriations	7%	8%	2%	1.5%	1%
EFFECTIVENESS					
% of Department Positions filled by Protected Groups	30%	41%	40%	40%	42%
Net County Cost as a % of Total Departmental General Fund Appropriations	78%	56%	15%	23%	4%

UNIT COST DEFINED:

N/A

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

First objective was to maintain a majority hiring rate to comply or exceed the requirements of the Consent Decree. This has been accomplished and exceeded by 6.4%.

1979-80 OBJECTIVES:

Continue to develop outside sources of revenue to offset dependency on County tax rate.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DEPARTMENTAL OVERHEAD **DEPT.** SANITATION & FLOOD CONTROL

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director of Sanitation & Flood Control	1.00	1.00	41,818	42,271
Asst. Director of Sanitation & Flood Control	1.00	-0-	38,856	-0-
Secretary II	1.00	1.00	15,237	15,316
Secretary I	1.00	1.00	13,673	13,912
Sub Total	4.00	3.00	109,584	71,499
Salary Savings/Adjustments			(1,279)	672
Total Direct Program	4.00	3.00	108,305	72,171
Department Overhead	-0-	-0-	-0-	-0-
Program Totals	4.00	3.00	108,305	72,171

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: Sanitation & Flood Control

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	N/A	N/A	N/A	46,200	100
Capital Projects	$	N/A	N/A	1,267,500	1,506,800*	19
Vehicles/Communications	$	N/A	N/A	1,271,250	152,905	(88)
Fixed Assets	$	112,752	29,267	12,316	1,590	(87)
Total	$	112,752	29,267	2,551,066	1,707,495	(33)
FUNDING	$	N/A	N/A	1,166,500	N/A	(100)
NET COUNTY COSTS	$	112,752	29,267	1,384,566	1,707,495	(23)

*Capital Projects funded by Accumulated Capital Outlay Fund

	Solid Waste	Liquid Waste	Flood Control	Overhead	TOTAL
CAPITAL OUTLAY FUND (Bldg. 1 only)	15,916	12,813	16,001	1,470	46,200
CAPITAL PROJECTS	1,506,800	-0-	-0-	-0-	1,506,800
VEHICLES/COMMUNICATIONS	2,681	150,224	-0-	-0-	152,905
FIXED ASSETS	611	644	335	-0-	1,590
TOTAL	1,526,008	163,681	16,336	1,470	1,707,495

DISCUSSION:

Capital Outlay Fund

Building 1, County Operations Center - 15,400 sq. ft. X $.25 mo. X 12 mos. = $46,200
Office space for the Department

Capital Projects

Project	Title	Cost
0043	Descanso Landfill Monitoring Wells	$10,700

Construct two (2) six inch diameter by 80' deep groundwater monitoring wells and instrumentation.

The Regional Water Quality Control Board requires Class II landfills (Descanso) to monitor groundwater conditions below the site. These wells will provide Solid Waste Division Engineers with sampling and monitoring capability in order to detect leachate infiltration. Without these wells the site cannot be legally operated.

0044	Sycamore Landfill Haul Road Extension	56,500

Construct a 30' wide, 600' long asphalt paved road with dikes and drainage structures.

As solid waste is buried in the landfill, the fill is raised beyond the access of incoming vehicles. This project will extend the haul road to the new higher fill level. This extension will become critical in late 1979; without it the fill will close.

0045	Otay II Landfill Haul Road Extension	92,400

Construct a 30' wide, 1500' long asphalt paved road with dikes and drainage structures.

The existing working area of the Otay sanitary landfill is reaching capacity. Operations will have to be shifted to the recently purchased annex (Otay II). This project will extend all-weather access into the annex. This road will be necessary in mid-1979; without it, Otay II cannot be used.

Project	Title	Cost
0046	Otay Landfill Hazardous Waste Receiving and Disposal Area	$84,400

Construct a concrete unloading ramp, open containment reservoir and safety wash facilities.

Otay sanitary landfill is the only site in San Diego County licensed to dispose of hazardous wastes. In order to continue to provide this critical service, a new hazardous waste disposal facility must be constructed. Without this project, liquid hazardous wastes could not be effectively received; some illegal dumping could occur and result in dangerous environmental pollution.

0047	Improve Intersection of Maxwell and Otay Valley Roads	56,500

Construct left turn pocket and acceleration and deceleration lanes on Otay Valley Road at Maxwell Road.

The Otay Annex will open mid-1979. A condition of the County-issued Special Use Permit (SUP) is to improve the intersection of Otay Valley Road and Maxwell Road. The annex cannot be operated in conformance with the SUP until the intersection is improved. Purchase of right of way for this project will be completed FY 1978-79.

0049	Bonsall Haul Road Extension	59,500

Construct an 800' long, 30' wide asphalt paved road with berms and drainage structures.

As solid waste is buried in the landfill, the fill is raised beyond the access of incoming vehicles. This project will extend the haul road to the new higher fill level. This extension will become critical in late 1979; without it the fill will close.

0050	Borrego Haul Road Extension	26,600

Construct 800' long, 30' wide asphalt paved road.

As solid waste is buried in the landfill, the fill is raised beyond the access of incoming vehicles. This project will extend the haul road to the new higher fill level. This extension will become critical in late 1979; without it the fill will close. In addition, this project will provide all-weather access to the Borrego landfill disposal area.

0051	Encinitas Monitoring Wells	10,700

Construct two (2) six inch diameter by 80' leachate monitoring wells.

Wells are needed to test the groundwater for leachate infiltration from the fill. This project is in conformance with both Board of Supervisors Policy F-36 "Use of Completed Sanitary Landfill Sites" and the California Administrative Code Section 17734 which places on the owner (County) the responsibility of protecting the public's health and safety from the hazards of completed landfills.

0052	Valley Center Drainage Improvements	27,500

Construct 1000' of ditching and install 250' of 24" corrugated metal pipe.

This project will direct the drainage away from the fill. Presently the drainage is going into the fill, which will accelerate the production of leachate. This project is in conformance with both Board of Supervisors Policy F-36 "Use of Completed Sanitary Landfill Sites" and the California Administrative Code Section 17734 which places on the owner (County) the responsibility of protecting the public's health and safety from hazards of completed landfills.

0057	Otay Landfill Hazardous Waste Haul Road Improvement	80,300

Construct 1200' by 30' asphalt paved road over 12" imported base with dikes and drainage structures.

Otay sanitary landfill is the only hazardous waste disposal site in San Diego County. This project will provide an all-weather road to the hazardous waste disposal area. Without this road, hazardous wastes cannot be handled in wet weather because of the danger of spills.

CAPITAL ALLOCATION SUMMARY

Project	Title	Cost
0058	Poway Landfill Methane Monitoring System Construct two (2) six inch diameter by 25' to 30' deep wells and instrumentation. This project will provide a system to detect presence of methane gas at the completed fill. This project is in conformance with Board of Supervisors Policy F-36 "Use of Completed Sanitary Landfill Sites" and California Administrative Code Section 17734 which places on the owner (County) responsibility of protecting public's health and safety from hazards of completed landfills.	$ 7,500
0209	Construction of Road Improvements for the Palomar Solid Waste Transfer Station Construct 1900' of one lane widening on Palomar Airport Road and 900' on El Camino Real. The Palomar Transfer Station is a County-owned facility to be completed in the summer of 1979. As a condition of operating the facility, the County must meet the requirements of the City of Carlsbad's Conditional Use Permit (CUP). Requirement No. 10 of the CUP states the County must agree to construct improvements along the County-owned frontage of El Camino Real and Palomar Airport Road. This project provides for the construction of those improvements.	269,100
9325	Sycamore Landfill On-Site Water Supply Install a 12,000 gallon water tank, a generator and pump at an existing well. Water is necessary at landfills to control dust and to achieve proper compaction. Presently at this site the water truck must make a 10-mile round trip. This project will provide water on-site which is more cost effective.	49,400
	SUB TOTAL CAPITAL	$831,100

Land Acquisition

Project	Title	Cost
0209	Acquire Right of Way for Road Improvements for the Palomar Solid Waste Transfer Station This project will provide for the acquisition of a sliver of right of way in the north east quadrant needed to construct the road improvements on El Camino Real. The road improvement is required by the City of Carlsbad's Conditional Use Permit in order to operate the transfer station.	$ 39,100
7426	San Marcos Landfill Acquisition This project is a rebudget of FY 1978-79 appropriations. The County has secured an order of possession and has gone to condemnation in order to acquire this property. A court date has been set for November 1979. These funds will provide for anticipated awards and other court costs related to the acquisition of the four parcels in question. The San Marcos Sanitary Landfill is an essential facility serving North County. When the Palomar Transfer Station opens in September, the San Marcos site will receive the shredded waste from the plant.	496,000
	SUB TOTAL LAND ACQUISITION	$535,100

Major Maintenance

Project	Title	Cost
0048	Various Landfills Road Seal (Sycamore, Bonsall, Otay and Ramona) Sand seal asphalt access roads. Because of the high volume of heavy truck traffic, roads within the County's landfills have high maintenance costs. Seal coating has proven to be the most effective means of maintaining these roads. Without this project, resurfacing will be done with the more expensive asphalt cement recap.	$ 10,400

Project	Title	Cost
0053	Barrett Junction Bin Site Improvements Raise (5') and extend (90') a portion of the existing concrete block wall. The existing facilities at this site consist of a masonry dock wall and a series of small bin trash containers. These work well for most waste; however, there are always materials that are too bulky to fit the containers, i.e., old sofas, sheets of plywood. This project will provide facilities for the larger "drag-on" units to accommodate bulky items.	$ 14,900
0055	Screen Planting Descanso Landfill Install shrubbery. The installation of a screen planting is a condition of the Special Use Permit (II P 73-193) adopted by the Board of Supervisors on 13 February 1974 (92). The fill cannot be operated in conformance with the SUP until the installation is made.	8,900
0056	Poway Landfill Drainage Improvements Construct drainage ditches and install culverts. This project will direct drainage away from the fill. Presently drainage is going into the fill, which will accelerate production of leachate. This project is in conformance with Board of Supervisors Policy F-36 "Use of Completed Sanitary Landfill Sites" and California Administrative Code Section 17734 which places on the owner (County) the responsibility of protecting the public's health and safety from hazards of completed landfills.	11,500
0059	Maintenance of Existing Cover Old Gillespie Landfill Construct drainage ditches and install culverts. (800' of 24" corrugated metal pipe and 1000 cu. yds. of cover material.) This project will direct the drainage away from the fill. Presently the drainage is going into the fill, accelerating the production of leachate. This project is in conformance with both Board of Supervisors Policy F-36 "Use of Completed Sanitary Landfill Sites" and the California Administrative Code Section 17734 which places on the owner (County) the responsibility of protecting the public's health and safety from hazards of completed landfills.	42,900
0052	Sycamore Screen Planting Install Shrubbery. The purpose of this project is to mitigate neighborhood complaints that might develop as a result of traffic noise from vehicles going to the landfill.	5,800
0136	Sunshine Summit Bin Site Improvements Remove existing timber dock and replace with a concrete block wall. (5' high X 120' long) The wooden dock walls used for unloading refuse into containers have deteriorated. Continued maintenance is prohibitively expensive. This project will provide a masonry dock wall which will be durable, resistant to deterioration, and virtually maintenance free.	16,700
0137	Ocotillo Wells Bin Site Improvements Remove existing timber dock, re-align the site and replace with concrete block wall. (5' high X 115' long) The wooden dock walls used for unloading refuse into containers have deteriorated. Continued maintenance is prohibitively expensive. This project will provide a masonry dock wall which will be durable, resistant to deterioration, and virtually maintenance free. In addition, this project will provide for the realignment of the dock wall during construction. At present, users must unload upwind, a difficult procedure in gusty weather and one that creates unnecessary litter problems.	29,500
	SUB TOTAL MAJOR MAINTENANCE	$140,600
	SUB TOTAL CAPITAL PROJECTS	$1,506,800

CAPITAL ALLOCATION SUMMARY

Vehicles/Communications - New	Cost
a. Television Van. This vehicle is presently leased with an option to purchase. To date, this van and accessories have been invaluable in locating and repairing sewer line leaks and damage. Its continued use is essential for the health and welfare of County citizens.	$ 55,184
b. Vactor-Jet Rodder, Model 810. A special sewer inspection program has been performed during the past few months. This program has determined that a good part of the high flows in sanitation district sewers is due to sediment deposits in sewers. These deposits have occurred because our sewer maintenance crews are unable to effectively remove all of the sediment and root debris washed down the sewer line during cleaning.	86,750
Our present method of removing sewer line sediments requires a crewperson to enter a manhole and manually shovel sediments into a bucket. This is time consuming, dangerous, and inefficient, since half of the sediments settle out in a downstream section of pipe. This reduces the capacity of the downstream section of sewer until it is cleaned.	
To help our sewer cleaning crews more completely clean district sewers, there is now available jet rodding equipment with vacuum removal of sediments. One particular unit is called a Vactor jet-rodder. This particular equipment will allow our crews to remove sediments and other debris from sewer lines without personnel needing to enter dangerous manholes. Also, this equipment has been proven capable of cleaning from two to three times more sewer footage than conventional equipment.	
Personnel reductions are placing greater demands than ever before on line maintenance crews. Equipment such as the Vactor is needed this year to help our limited number of maintenance personnel do as effective a cleaning job as possible.	
c. 3/4 Ton Pickup. This vehicle will be utilized in the operation and maintenance of Whispering Palms and Rancho Santa Fe Water Pollution Control facilities and pumping stations. Average monthly mileage minimum 500, maximum 1000 per vehicle. Required to haul and transport centrifugal pumps, piping, chlorine cylinders, and miscellaneous supplies associated with the facilities operation and maintenance. Vehicle to be garaged at San Elijo WPCF.	$ 7,315
d. Vehicles - Replacement. Information regarding replacement vehicles is not currently available.	
e. Communications - New.	
1) Mobile radio. This piece of equipment, which will be installed in the Vactor jet-rodder, will enable the operator of the rodder to respond quickly to emergency and routine sewage stoppage, thereby avoiding potential health hazards.	975
2) Two hand-held portable radios. Provide communications for field personnel at two new county landfill sites, Descanso and San Marcos. These radios are necessary for the safety and security of operations staff.	1,816
f. Communications - Replacement. Auto phone answering device - Property #1379457. The existing Code-a-phone 180 will not replay until the entire two minute message has been completed. Most users of the pre-recorded message do not listen to the entire message. Because the message must play the full two minutes, this ties up the information phone. Unable to get through, many are calling the office number. This creates a constant source of interruption for the clerical staff, and limits the usefulness of the automatic phone answering device (Code-a-phone).	865
SUB TOTAL VEHICLES/COMMUNICATIONS	$152,905

Fixed Assets	
A microfiche reader-printer for Administrative Services is included in this summary as a separate item because the estimated cost ($1,590) has been allocated to the operating programs of the Department. Purchase of this item will reduce the frequent and costly trips to the Department of Transportation to reproduce ARMS expenditure detail. This data is required in print-out form to comply with Federal Grant reporting requirements.	1,590
GRAND TOTAL CAPITAL ALLOCATION SUMMARY	$1,707,495

TRANSPORTATION

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Airports	$ 1,172,650	$ 905,948	$ 1,317,262	$ 1,239,774	$(- 77,488)	(- 6)
Construction	2,087,065	5,460,829	4,432,613	3,695,189	(- 737,424)	(-17)
County Roads Maintenance & Rehabilitation	13,688,635	17,001,913	19,107,964	19,420,855	312,891	2
Engineering Support	8,259,434	9,024,777	9,284,190	10,087,307	803,117	9
Department Overhead*	2,310,873*	1,607,698*	1,943,388*	2,207,061	263,673	14
Total Cost	$25,207,784	$32,393,467	$34,142,029	$34,443,125	$ 301,096	1
Revenue	23,183,817	29,752,291	31,817,731	32,362,757	545,026	2
Net Cost	$ 2,023,967	$ 2,641,176	$ 2,324,298	$ 2,080,368	$ 243,930	(-10)

*Memo entry only. Department overhead costs are included in the above program costs.

OMB: DPS(Rev. 11-78)

PROGRAM: AIRPORTS # 38002 Manager: R. J. MASSMAN, 9/28/79, DOT 4

Department Transportation # 5700/5950 Ref: Pr. Yr. Bud. Vol-Pg. Vol. I: 609,618

Function Transportation # 60000 Service: Airports # 64700

Authority: This program carries out County Admin. Code,Sec. 455.1 which says the Dir. of Transp. shall have responsibility for management, supervision, and operation of all County Airports and such aviation-oriented functions as may be assigned to it by the Board; the conditions and terms of Federal gifts of airports under Public Law 289;and B/S Policy F-34 which state Airports has responsibility for functions and activities of lessees on County Airports.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	361,641	291,149	295,436	235,778	-21
Services & Supplies	$	555,228	419,844	837,451	834,548	0
	$					
Subtotal—Direct Costs	$	916,869	710,993	1,132,887	1,070,326	- 6
Indirect:						
Dept. Overhead	$	72,328	39,184	44,778	44,648	0
Ext. Support/O'head	$	183,453	263,144	139,597	124,800	-11
Capital Outlay Fund	$	0	0	0	0	N/A
Total Costs	$	1,172,650	1,013,321	1,317,262	1,239,774	- 6
FUNDING						
Charges, Fees, etc.	$	364,331	422,392	456,608	707,340	+55
Spec.Aviation Fund	$	8,566	27,697	200,000	253,156	+27
In Lieu Rental	$	134,173	186,570	186,570	202,055	+ 8
Taxes	$	309,514	375,174	375,174	375,174	0
Interfund Charges	$	436,351	291,149	375,060	296,098	-22
CETA	$	11,368	15,274	15,528	0	N/A
Total Funding	$	1,299,303	1,318,256	1,608,940	1,833,823	+14
NET COUNTY COSTS (Airport Operations)	$	-126,653	-304,935	-291,678	-594,049	+104
CAPITAL PROGRAM						
Capital Outlay	$	657,660	2,569,679	3,434,200	1,131,700	-67
Fixed Assets	$	6,217	0	1,130	22,655	+1905
Vehicles/Communications	$	0	0	0	0	0
Revenue	$	-542,886	-4,180,426	-3,014,600	-817,900	-73
Net Cost(Capital Prog.)		120,991	-1,610,752	420,730	336,455	-20
Net Revenues	$	-5,662	-1,915,687	129,052	-257,594	+ 300
STAFF YEARS						
Direct Program		18.08	14.56	16.25	14.90	- 8
CETA		.76	1.00	1.00	0	N/A
Dept. Overhead		.76	.45	.57	.53	- 7

PROGRAM STATEMENT

*Overall, the Airports Program produces $257,594 revenues in excess of operating and capital costs.

NEED: All flying activities other than commercial airlines and the military are known as General Aviation (GA). GA represents 95% of all active aircraft and accounts for 75% of all operations at FAA controlled airports. GA consists of business, special purposes, instructional and personal flying, including agriculture spraying, forest fire suppression, support for missionary activities, tuna industry, construction and industrial logistics.

The eight County airports are GA Airports and serve 2,096 based aircraft in San Diego County, and a national transient fleet of 224,500 aircraft. Federal Grant conditions require the County to manage the property and facilities for public use. The airports are self-supporting. According to FAA criteria, Palomar Airport is at operational capacity and a second runway for light aircraft is needed to meet the demand. To account for capital improvements funded by State and County matching funds, a Special Aviation Fund (SAF) is legally mandated.

DESCRIPTION: Maintenance at Gillespie and Palomar airports is provided by County personnel assigned there. Five other airports are maintained by airport personnel and contracts with other County Divisions. Support costs are fully offset by rental revenue, aircraft, fuel, possessory interest taxes, and in-lieu rental credits. Because airport land, by Grant Deed restriction, can only be used for airport purposes, a rental credit is shown for use of this land by other County Departments. Revenues in excess of operating expenses are used to offset the Capital Program. This reduces the program net County costs to zero for both operating and Capital expenditures. Lease management is a major activity in the program and includes the new 50-acre industrial park for which a private lease broker is under contract to obtain leases. The SAF provides improved aviation facilities through capital projects funded by the State with matching County General Funds.

OMB. NP-P (Rev 11-78)

Program: AIRPORTS

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of airports managed	8	8	8	8	8
Number of industrial park parcels managed	0	5	25	25	25
Aircraft based in San Diego County	1,435	1,471	2,024	2,096	2,075
Aircraft based in United States	138,375	141,750	211,916	224,500	217,000
WORKLOAD					
Airport Maintenance					
A. Sq yds. pavement maintained (1)	622,111	622,111	622,111	644,333	662,200
B. Acres non-paved area maintained (2)	484	484	484	480	474
Leases administered (3)	113	131	156	146	165
Airport operations incidents (4)	1,156	87	90	87	90
EFFICIENCY					
Paving maintenance cost/sq. yd. (5)	.03	.01	.08	.06	.08
Non-paving maintenance cost/acre (6)	159	138	409	278	368
Labor hr/leases administered (7)	15	14	12	11	17
Labor hr/incident (8)	15	34	175	190	173
EFFECTIVENESS					
% Revenue and rev. credits/costs (9)	119%	123%	137%	188%	149%
% Acres leased/leasable acres (10)	72%	83%	90%	90%	88%

UNIT COST DEFINED:

Gillespie Field and Palomar Airport will be staffed during one 8-hour shift in 1979-80.
The disparity between 1978-79 Budgeted and 1978-79 Actual is a result of diverting funds from paved areas to the industrial park. This is a one-time occurrence.

PRODUCTIVITY INDEX DEFINED:

Because the firefighting activity is no longer a duty of airport operations, the firefighting incidents have been removed from the airport operations incidents workload measure.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The Airports Program has completed the transition of emphasis in operations to maintenance by changing the tasks of the airport operations assistants from purely operations to maintenance. This has reduced costs. An effort is in progress to establish a reliable output indicator for maintenance of paved and unpaved areas of the airport. To date we are within our established goals. Total revenues in the Airports program increased by 55% over 1977-78. Two weeks staff time was provided to the National Transportation Safety Board relative to the crash of PSA Flight 182 on approach to Lindbergh Field.

1979-80 OBJECTIVES:

1. Provide only essential services in order to maintain current level of service and costs (See Outputs 4 & 9).
2. Provide pavement maintenance at or below a cost of $.08 per sq. yd. and non-paved area maintenance at a cost of $368 per acre (See Outputs 1, 2, 5, & 6).
3. Increase lease revenue to General Fund to maintain or reduce net County Costs (See Outputs 3, 7, & 10).
4. Conduct aviation research to provide recommendations to the Board of Supervisors as requested (See Outputs 4, 8 & 9).

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: AIRPORTS **DEPT.** TRANSPORTATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Airport Operations Director	1.00	1.00	28,685	32,067
Administrative Asst. III	1.00	1.00	26,007	27,208
Senior Airport Manager	1.00	-0-	23,001	-0-
Airport Manager	1.00	1.00	21,568	24,088
Assistant Airport Manager	3.00	2.00	54,387	36,258
Accounting Technician	-0-	1.00	-0-	16,100
C&S Worker/PWT	-0-	1.00	-0-	15,172
Airport Services Worker	4.00	3.00	59,336	44,502
Intermediate Stenographer	2.00	2.00	23,898	23,978
Permanent	13.00	12.00	236,882	219,373
CETA	1.00	-0-	16,664	-0-
Temporary & Seasonal	3.25	3.00	30,527	20,559
Overtime				
Salary Savings	---	---	-5,208	-4,834
Adjustment	---	---	16,571	3,044
Req. 1% Staff Year Reduction		-.10		-2,364
Total Direct Program	17.25	14.90	295,436	235,778
Department Overhead	.57	.53	10,234	11,152
Program Totals	17.82	15.43	305,670	246,930

OMB: DPS(Rev 11-78)

PROGRAM: CONSTRUCTION # 54201 Manager: R. J. MASSMAN 9/28/79, DOT 2

Department Transportation # 5750/5740 Ref: Pr. Yr. Bud. Vol-Pg. Vol. I; 584,588,594

Function Transportation # 6000 Service: Construction # 64200

Authority: This program was developed to carry out the provision of County Charter Section 33 and Administrative Code Section 455 which provide that the Director of Transportation is responsible for the construction, maintenance and repair of County roads, highways, and bridges.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits		382,369	606,893	781,619	758,754	- 3
Services & Supplies	$	1,603,814	4,710,231	2,739,766	2,038,348	-26
Contingency	$	0	12,493	750,000	750,000	0
Subtotal—Direct Costs	$	1,986,183	5,329,617	4,271,385	3,547,102	-17
Indirect:						
Dept. Overhead	$	76,682	81,676	118,651	79,958	-33
Ext. Support/O'head	$	24,200	37,729	42,577	64,082	+51
Capital Outlay Fund	$	0	0	0	4,047	N/A
Total Costs	$	2,087,065	5,449,022	4,432,613	3,695,189	-17
FUNDING						
Charges, Fees, etc.	$	0	0	375,000	0	N/A
Road Funds	$	1,004,883	724,737	1,625,517	822,488	-49
Grants	$	1,042,726	4,653,564	1,618,679	2,042,000	+26
CETA	$	15,256	20,499	20,840	16,619	-20
Contingency	$	0	12,493	750,000	750,000	0
Total Funding	$	2,062,865	5,411,293	4,390,036	3,631,107	-17
NET COUNTY COSTS	$	24,200	37,729	42,577	64,082	+51
CAPITAL PROGRAM						
Capital Outlay	$	0	0	0	0	0
Fixed Assets	$	0	0	0	0	0
Vehicles/Communications	$	0	0	0	0	0
Revenue	$	0	0	0	0	0
Net Cost	$	0	0	0	0	0
STAFF YEARS						
Direct Program		19.2	30.34	36.42	33.13	-9
CETA		1.02	1.37	2.00	2.00	0
Dept. Overhead		.80	1.02	1.26	1.27	+1

PROGRAM STATEMENT

NEED: The population of the County has increased approximately 3% each year for the last five years. Much of this growth, however, has been concentrated in relatively small areas such as Poway, Ramona, Santee-Lakeside, and San Dieguito. Since virtually all County travel is by automobile, the result of this population increase has been to severely strain the capacity of the 4,574 lane miles in the County Road System. The County's population requires assurance of safe, efficient, and convenient movement of vehicular, bicycle, equestrian and pedestrian traffic. Improved or additional facilities are needed to provide the population with adequate circulation capacity between population centers. Construction of the needed roads and facilities results in increased productivity, energy conservation, fewer accidents and less out-of-direction travel for the public.

DESCRIPTION: This program provides for designing, contracting, constructing and inspecting transportation projects primarily in the unincorporated area of the County. Most design and contract administration is provided by County employees. Actual construction in this program is accomplished by private firms under competitively bid contracts. Projects in this program are selected from the County's six-year Capital Improvement Priority Program (CIP). Grant funds are not always provided specifically for transportation needs, but may have social or other purposes as a primary goal. Thus, project priorities as shown in the six-year CIP may be modified to obtain such grants.

The Contruction Cost Index has increased 42% since 1972-73 while the gas tax revenues have only increased by 13%. Thus, gas tax subventions have been virtually eliminated as an effective source of revenue for construction. All available discretionary Road Funds are used to match Federal and State grants in this program for essential isolated missing links or other improvements and facilities to serve the traveling public's needs.

OMB: NP-P (Rev. 11-78)

Program: CONSTRUCTION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED -Bridges which should be widened or replaced that are below current minimum standard	N/A	18.00	21.00	21.00	19.00
-Miles of road where traffic volume exceeds practical capacity for convenience and safety	N/A	51.60	166.68	166.68	164.76
-Miles of missing links	N/A	8.40	8.40	8.40	10.00
-Miles of bike lanes or paths	N/A	0	2.90	5.60	32.90
WORKLOAD					
Design projects programmed					
-Bridges	N/A	7.00	1.00	1.00	2.00
-Lane miles of roads unable to meet volume capacity	N/A	14.58	45.06	4.0	70.92
-Lane miles of missing links	N/A	0	1.00	0	0
-Bike lane miles	N/A	6.20	0.40	0.40	2.00
Construction projects programmed					
-Bridges	N/A	5.00	3.00	3.00	0
-Lane miles of roads unable to meet volume capacity	N/A	7.20	5.32	7.83	19.04
-Lane miles of missing links	N/A	0	1.00	0	0
-Bike lane miles	N/A	0.13	6.20	0	2.00
EFFICIENCY					
% Design cost to estimated project cost	6%	14%	10%	9%	10%
%Contract administation and inspection to actual project costs	10%	8%	15%	12%	15%
%Lane miles of roads improved to lane miles of roads in the Road System	N/A	.07%	.1%	.2%	.4%
EFFECTIVENESS					
Number of locations improved	N/A	6	12	7	5
Projects designed	N/A	4	18	5	12

NEED INDICATORS DEFINED

--Actual number of bridges which should be widened or replaced is 19. Funds are available to widen or replace 0. Funds are available to design 2 or 11%.

--Actual lane miles of substandard road which should be improved are 164.76. Funds are available to improve 19.04 or 12% and to design 70.92 or 43%.

--Actual lane miles of missing links which should be built are 10. Funds are available to build or design 0.

--Actual number of bike lane miles which should be built are 32.90. Funds are available to build 2.00 or 6% ~~and design 2.00 or 6%.~~

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Staff support was shifted from the Construction Program during this fiscal year to allow the disaster project work to be accomplished in the Maintenance and Rehabilitation Program. Emphasis was also shifted to the Engineering Support Program to accomplish the CDBG projects. Due to vacant positions, lack of right-of-way, and shift in emphasis between programs approximately 60% of the programmed 1978-79 projects were not completed. These projects are at various stages of completion at year end.

1979-80 OBJECTIVES:

1. Use available resources to construct 5 of the highest priority projects from the County's six-year Capital Improvement Program.

2. Prepare for short deadline mid-year grant possibilities by designing 12 projects.

3. Design projects at 10% of project cost and perform construction engineering at 15% of project cost.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CONSTRUCTION **DEPT.** TRANSPORTATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy County Engineer	.75	.75	24,557	29,453
Supv. Real Property Agent	-0-	.50	-0-	17,073
Principal Land Surveyor	.25	.25	7,280	8,509
Principal Civil Engineer	1.09	1.00	34,206	34,771
Senior Civil Engineer	1.00	1.00	29,964	30,825
Senior Land Surveyor	.25	.25	7,460	7,460
Environmental Management Specialist III	.25	.25	6,572	6,572
Associate Civil Engineer	4.75	4.75	117,439	126,346
Associate Land Surveyor	.25	.25	6,339	6,429
Administrative Assistant III	-0-	.25	-0-	6,802
Fiscal Analyst	1.00	1.00	26,506	26,506
Administrative Assistant II/I/Trainee	-0-	.50	-0-	12,072
Environmental Mgmt. Specialist II/I/Trainee	.50	.50	9,919	11,746
Asst. Civil Engr./Engr. Technician III	3.25	3.25	70,038	74,831
Asst. Civil Engineer	3.75	2.50	87,019	58,783
Assoc./Asst. Engineering Geologist	.50	.50	12,362	12,362
Assistant Landscape Architect	.25	-0-	5,082	-0-
Drafting Technician III	.50	.50	9,394	10,125
Jr. Civil Engr./Engr. Technician II	1.58	1.00	29,866	18,903
Engineering Technician II/I	-0-	.50	-0-	9,451
Junior Civil Engineer	2.50	2.50	47,598	48,675
Drafting Technician II/I	1.00	1.00	15,871	18,225
Engineering Technician I	3.50	1.75	66,540	33,270
Engineering Technician I/Aid	-0-	1.50	-0-	28,517
Engineering Aid	3.00	3.00	45,778	46,358
Administrative Aid	1.00	1.00	15,164	15,164
Intermediate Stenographer	2.34	1.25	27,961	14,987
Intermediate Clerk Typist	1.00	1.00	11,476	11,859
Permanent	34.26	32.50	714,391	726,074
Temporary & Seasonal	2.16	1.00	14,802	18,321
CETA	2.00	2.00	22,364	16,619
Salary Savings	---	---	-15,622	-15,417
Adjustment	---	---	45,684	20,930
Regular 1% Staff Year Reduction	---	-.37	-0-	-7,773
Total Direct Program	38.42	35.13	781,619	758,754
Department Overhead	1.26	1.27	27,588	26,722
Program Totals	39.68	36.40	809,207	785,476

OMB: DPS(Rev. 11-78)

PROGRAM: COUNTY ROADS MAINTENANCE & REHABILITATION # 610XX, 62XXX 53XXX 670XX Manager: R. J. MASSMAN, 9/28/79 DOT 1

Department TRANSPORTATION # 5750 Ref: Pr. Yr. Bud. Vol-Pg. Vol. I: 574, 579, 596 Vol II: 253

Function TRANSPORTATION, CAPITAL COSTS # 6000 Service: COUNTY ROADS MAINTENANCE & REHABILITATION # 61000

Authority: This program was developed for the purpose of carrying out the provisions of California Vehicle Code Section 21351 relating to the maintenance of traffic control devices, and County Charter Section 33 which provides that the Director of Transportation is responsible for construction, maintenance and repair of County roads.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 4,799,061	6,151,982	6,928,076	6,761,389	- 2
Services & Supplies	$ 7,741,619	9,642,511	10,718,843	10,820,650	+ 1
	$				
Subtotal—Direct Costs	$12,540,680	15,794,493	17,646,919	17,582,039	0
Indirect:					
Dept. Overhead	$ 962,425	827,941	1,055,616	1,203,374	+14
Ext. Support/O'head	$ 185,530	382,451	405,429	570,370	+41
Capital Outlay Fund	$			65,072	
Total Costs	$13,688,635	17,004,885	19,107,964	19,420,855	+14
FUNDING					
Charges, Fees, etc.	$ 602,547	612,383	465,527	548,767	+18
Road Fund	$11,322,529	14,531,120	16,450,295	16,161,993	- 2
Grants	$ 0	0	0	568,108	N/A
CETA	$ 275,271	368,869	376,017	197,727	-47
Interfund Charges	$ 1,271,758	1,081,931	1,378,585	1,341,848	- 3
Total Funding	$13,472,105	16,594,303	18,670,424	18,818,443	+ 1
NET COUNTY COSTS	$ 216,530	410,582	437,540	602,412	+47
CAPITAL PROGRAM					
Capital Outlay	$ 61,589	49,008	427,700	59,200	-86
Fixed Assets	$ 9,923	13,977	36,368	8,082	-77
Vehicles/Equipment	$ 79,500	117,500	133,900	175,830	+31
Revenue	$ -151,012	-180,485	-597,968	-243,112	-59
Net Cost	$ 0	0	0	0	0
STAFF YEARS					
Direct Program	239.95	305.59	332.00	317.10	- 4
CETA	18.35	24.60	27.00	14.50	-46
Dept. Overhead	10.10	10.63	11.74	12.01	+ 2

PROGRAM STATEMENT

NEED: The physical condition of the 4,574 lane 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 rehabilitation and maintenance of the traveled way and the adjacent roadside area would eventually result in the loss of a capital investment in excess of one billion dollars. It would result in increased public expense and inconvenience, increased County liability, and would make the road system unusable to a great extent. This service is required by State Statutes, and is desired by the San Diego public.

DESCRIPTION: This program provides for routine maintenance of 4,574 lane miles of roads and streets, which 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. Also included is the maintenance of records and inventories necessary to insure that all traffic control devices are maintained in accordance with appropriate standards.

The program also provides for the rehabilitation of County roads. Existing roads are recapped with asphalt concrete (A.C.) by contract on a County-wide basis, and with road oil mix (R.O.M.) by County forces. The design and installation of traffic signals are included to increase the safety of the road system.

Road Fund appropriations are provided for the acquisition of essential new and upgraded equipment used for road maintenance, land and structures and improvements.

OMB NP-P (Rev. 11-78)

Program: COUNTY ROADS MAINTENANCE & REHABILITATION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Lane miles of road maintained	4,520	4,504	4,532	4,544	4,574
Number of signalized intersections maintained	190	215	225	111	118
WORKLOAD					
Lane miles of road seal coated	598	263.72	400	470	500
Miles of curb swept (scheduled)	22,835	30,336	35,000	26,612	35,000
Miles of road striped	3,700	2,600	3,800	3,069	3,800
Lane Miles recapped with A.C.	132.94	180	167.64	178.41	106
Lane Miles recapped with R.O.M.	85.2	93.18	102.96	140.2	105
Number of traffic signals installed or modified	18	13	12	10	13
Number of traffic inquiries received	3,904	3,861	4,000	4,058	4,000
EFFICIENCY					
Lane Miles of road seal/staff hour	.025	.015	.015	.015	.015
Miles of curb swept/staff hour	3	3	3	2.7	3
Contractor cost/lane mile of road recapped with A.C.	9,343	10,000	9,885	13,300	11,700
Road recapped with R.O.M., staff year/lane mile	.08	.08	.0825	.0825	.09
EFFECTIVENESS					
Number of traffic studies conducted	466	312	400	225	400
Percent of paved lane miles recapped with R.O.M.	2.1	2.3	2.5	3.1	3.5
Percent of paved lane miles recapped with A.C.	3.3	4.4	4.1	3.9	3.0

UNIT COST DEFINED:

Cost per lane mile of A.C. recap= $\frac{\text{Total contractor cost}}{\text{Total miles recapped with 1 inch A.C.}}$

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Work load for curb sweeping and road striping affected by spring storm. Crews normally assigned to routine maintenance were reassigned to emergency work.

1979-80 OBJECTIVES:

1. A.C. recap 2.6% of the 4,050 lane miles in the County's Paved Road System.
2. Apply R.O.M. to 2.6% of the 4,050 lane miles in the County's Paved Road System.
3. Install or modify 13 traffic signals on the Traffic Signal Priority List.
4. Provide for the appropriate seal coat on 11.2% of the maintained system.
5. Maintain the cleanliness of curbed street in the unincorporated area of the County by sweeping 35,000 miles yearly.
6. Repaint 1,900 miles of striping twice annually to help provide for the safe and convenient guidance of vehicles.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COUNTY ROADS MAINTENANCE & REHABILITATION **DEPT.** TRANSPORTATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy County Engineer	1.00	1.00	32,742	39,271
Supv. Real Property Agent	-0-	.50	0	17,073
Principal Civil Engineer	1.41	1.50	44,249	52,155
Senior Civil Engineer	3.00	3.00	89,890	92,475
Senior Land Surveyor	.25	.25	7,460	7,460
Field Maintenance Superintendent	1.00	1.00	30,646	32,460
Division Road Superintendent	4.00	4.00	113,576	127,196
Environmental Mgmt. Specialist III	.25	.25	6,572	6,572
Traffic Signal Technician IV	-0-	1.00	-0-	19,008
Associate Civil Engineer	6.09	5.75	150,569	152,945
Associate Land Surveyor	.25	.25	6,339	6,429
Construction Technician	2.25	2.25	60,885	60,885
Admin. Assistant III	-0-	.25	-0-	6,802
Asst. Div. Road Superintendent	4.00	4.00	98,124	113,728
Assoc. C. E. /Structural Engineer	-0-	.50	-0-	13,300
Road Crew Supervisor II	7.00	7.00	170,366	173,369
Road Equipment Specialist	1.00	1.00	24,659	25,232
Admin. Asst. II/I/Trainee	1.00	1.50	21,460	36,216
Traffic Signal Technician III	1.00	1.00	20,721	24,864
Environmental Mgmt. Specialist II/I	1.00	1.00	19,837	23,492
Traffic Safety Specialist	1.00	1.00	24,227	24,472
Programmer Analyst II/I	.75	.75	15,044	16,829
Asst. Civil Engineer/Engineering Tech. III	2.50	2.50	53,875	57,563
Asst. Civil Engineer	6.50	5.50	150,833	129,322
Asst. Land Surveyor	.25	.25	5,643	5,643
Road Crew Supervisor I	21.00	22.00	456,330	501,336
Equipment Shop Supervisor	3.00	3.00	65,826	65,826
Electrician	2.00	2.00	43,775	44,564
Traffic Signal Technician II/I/Trainee	4.00	1.00	70,932	19,816
Equipment Operator III	7.00	7.00	146,573	146,573
Asst. Landscape Architect	.50	-0-	10,165	-0-
Sign Painter	1.00	1.00	20,882	21,221
Welder	3.00	3.00	62,553	62,796
Drafting Technician III	.50	.50	9,394	10,125
Senior Carpenter	1.00	1.00	18,301	18,301
Equipment Operator II	54.00	54.00	1,074,762	1,081,512
Jr. Civil Engineer/Engineering Tech. II	4.67	4.25	88,272	80,334
Engineering Technician II/I	-0-	.50	-0-	9,451
Junior Civil Engineer	3.75	3.75	71,396	73,013
Equipment Mechanic	14.00	15.00	280,868	301,845
Painter	3.00	3.00	59,589	60,462
Senior Water Systems Maint. Worker	1.00	1.00	19,521	19,521
Landscape Maint. Supervisor	1.00	-0-	18,569	-0-
Carpenter	2.00	2.00	37,904	39,358
Motor Sweeper Operator	9.00	9.00	167,112	168,579
Equip. Oper./Public Works Trainee	100.00	100.00	1,754,700	1,780,200
Drafting Technician II/I	.50	.50	7,936	9,113
Engineering Technician I	3.58	2.50	68,060	47,528
Engineering Technician I/Aid	-0-	1.00	-0-	19,011
Computer Operations Specialist	.25	.25	3,780	4,025
C&S Worker III	2.00	2.00	32,560	32,560
Tree Maintenance Crew Leader	3.00	3.00	50,907	50,907
Tree Maintenance Worker	5.00	5.00	80,310	80,310
Engineering Aid	.75	1.00	11,445	15,453
C&S Worker II	1.00	1.00	15,695	15,881
C&S Worker I/PWT	1.00	1.00	12,317	15,172
Storekeeper	4.00	4.00	56,568	56,568
Senior Clerk Typist	4.00	5.00	55,408	70,210
Stock Clerk	1.00	-0-	12,974	-0-
Intermediate Stenographer	2.16	1.75	25,810	20,981
Intermediate Clerk Typist	4.00	4.00	45,904	47,436
Total Direct Program				
Department Overhead				
Program Totals				

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COUNTY ROADS MAINTENANCE & REHABILITATION **DEPT.** TRANSPORTATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Permanent	313.16	312.00	6,104,815	6,254,749
Temporary & Seasonal	18.84	8.25	223,906	145,534
CETA	27.00	14.50	328,900	197,727
Overtime	---	---	100,000	150,000
Salary Savings	---	---	-138,002	-138,902
Adjustment	---	---	308,457	218,958
Required 1% Staff Year Reduction	-0-	-3.15	-0-	-66,677
Total Direct Program	359.00	331.60	6,928,076	6,761,389
Department Overhead	11.74	12.01	245,620	252,700
Program Totals	370.74	343.61	7,173,696	7,014,089

OMB: DPS(Rev. 11-78)

PROGRAM: ENGINEERING SUPPORT # _____ Manager: R. J. MASSMAN, 9/28/79, DOT 3

Department Transportation # 5750/5700 Ref: Pr. Yr. Bud. Vol-Pg. Vol I: 569, 600, 604, 614
Vol II: 248, 256

Function Transportation # 60000 Service Engineering Transportation Services # 64500

Authority: County Regulatory Code, State Streets and Highways Code, Subdivision Map Act, General Plan, and C.E.Q.A require the County to perform engineering , surveying, contract administration, map maintenance, grading and subdivision regulation, regional transit coordination, EIR preparation and trail system development.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 4,946,935	4,689,955	4,569,012	4,569,658	0
Services & Supplies	$ 2,009,480	3,120,149	3,503,812	4,326,791	+23
	$				
Subtotal—Direct Costs	$ 6,956,415	7,810,104	8,072,824	8,896,449	+10
Indirect:					
Dept. Overhead	$ 992,080	629,723	694,684	763,962	+10
Ext. Support/O'head	$ 310,939	291,561	516,682	386,650	-25
Capital Outlay Fund	$ 0	0	0	40,246	N/A
Total Costs	$ 8,259,434	8,734,388	9,284,190	10,087,307	+ 1
FUNDING					
Charges, Fees, etc.	$ 2,013,642	1,795,254	2,569,811	2,598,808	+ 1
Road Fund	$ 561,136	407,000	819,376	673,769	-18
Grants	$	743,137	178,000	211,146	+19
CETA	$ 210,012	282,183	286,875	152,015	-37
Interfund Charges	$ 3,131,694	3,200,865	3,294,259	4,437,892	+35
Total Funding	$ 5,916,484	6,428,439	7,148,331	8,073,630	+13
NET COUNTY COSTS	$ 2,342,950	2,305,949	2,135,859	2,013,677	0
CAPITAL PROGRAM					
Capital Outlay	$ 483,700	333,600	819,400	1,449,900	+77
Fixed Assets	$ 4,999	5,802	13,003	30,747	+136
Vehicles/Communications	$ 0	0	0	0	0
Revenue	$ -483,700	-333,600	-789,400	-1,458,200	+85
Net Cost	$ 4,999	5,802	43,003	22,447	-48
STAFF YEARS					
Direct Program	247.35	234.49	203.33	202.12	0
CETA	14.00	18.81	23.00	19.25	-16
Dept. Overhead	10.42	7.87	7.43	7.99	+ 8

PROGRAM STATEMENT

* This program earns $170,368 in mapping revenues which are credited to LUER and not shown here.

NEED: Private and public sector initiate action and place requirements on DOT for engineering support services. Basic land control net and precise topographic maps are essential to orderly control of land boundaries and the transfer of property and preparation of engineered plans. Maps, surveys, improvement plans, and grading plans must be reviewed, approved, and inspected in the field to assure the quality control necessary for reasonable maintenance and liability.

In all County land use planning and plan evaluation activities, it is necessary to acquire and portray the physical facts in map form as accurately and completely as possible.

The private and public sectors of the County require public transportation services and special service(s) which are not normally provided through general taxation of the County.

DESCRIPTION: Design and engineering support services are furnished to other governments and County departments. Trace maps, other maps, and records of survey are reviewed for accuracy in accordance with California Code. Engineering plans prepared by private engineers are reviewed and approved. This program protects and develops the road system through review and conditioned control of activities in the road Right-of-Way. It protects public and private property by review and approval of grading plans, and assurance of inspection and approval of grading operations. It provides staff to form and administer County Service Areas (CSA's), Street Lighting Districts, and Utility Undergrounding Districts (UDD's). It administers contractual bus service and State and Federal funds to design and construct transit facilities and transportation services; and develops and maintains a consolidated multi-purpose surveying and mapping system which provides field and graphic information and includes both the precise recorded monumentation on the ground and the final map display.

OMB: NP-P (Rev. 11-78)

Program: ENGINEERING SUPPORT

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
No. County Departments & Other Public Entities Served	26	28	28	34	28
Miles of Road	2,203	2,195	2,209	2,209	2,230
CSA's & Other Special Districts Existing	103	94	96	95	98
Population of Unincorporated Area	376,800	396,170	N/A	392,911	394,800
WORKLOAD					
Private Projects (Actual) Weighted	(1691) 1918	(2133) 2099	(2775) 2859	(3029) 2881	(2942) 2664
Road System Protection & Development (Actual) Weighted	(6439) 2628	(6758) 3448	(7267) 3235	(6897) 4476	(7154) 3514
Engineering & Transportation Studies Completed	N/A	14	20	18	20
Number of Map Changes Completed	14,899	20,136	20,000	17,613	12,000
Number of Support Requests Received	8,407	8,000	8,000	7,364	8,000
Monuments Established	100	155	200	450	1,000
CSA's, RID's & Other Special Districts Administered	103	94	96	95	98
Maps Recorded (Actual)	-	925	-	946	1,014
EFFICIENCY					
Engineering Plans Approved (wtd. units/SY)	117	113	118	114	118
Engineering Plans (field control) (wtd. units/SY)	12.9	12.4	12.4	13.6	12.2
Development Proposals Evaluated (wtd. units/SY)	511	510	518	783	700
Engineering Studies Completed (wtd. units/SY)	3.62	7.0	3.28	3.6	4.8
Road Permits Issued & Controlled (wtd. units/SY)	760	679	679	726	679
Lbr. hrs/Support Requests Completed	10.71	12.25	12.25	6.0	6.0
Lbr. hrs/Monument Established	4.50	4.0	3.0	5.8	6.0
Lbr. hrs/District Administered	N/A	N/A	N/A	99.6	80
EFFECTIVENESS					
Initiate Final Map Check (% within 10 days)	50%	5%	75%	29%	50%
Initiate Engineering Plan Check (% within 10 days)	72%	37%	90%	17%	75%
Development Proposals Evaluated within 24 days (%)	100%	100%	100%	100%	100%
%Unincorporated Area Pop. Served by Public Transpor.	55%	61%	62%	62%	90%
#Support Requests Completed of Those Received	8,407	8,000	8,000	6,980	8,000
%of Monument Network Increased	N/A	N/A	5%	5%	10%
# of Certificates of Correction Proc. for Unincor. Area					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED: Work Load Indicators for Private Projects and Road System Protection and Development are an index comprised of two or more activities. These activities are statistically weighted according to relative difficulty (time required) so that "weighted" work load units are comparable. All other work load data are given in the actual number of units.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Output objectives were achieved for survey remonumentation network increases, map changes completed, and the conversion of 65 CSA's. Transportation services to the urban unincorporated area was increased by 62%, resulting in an increased ridership of 40%. Achieved citizens input regarding Riding and Hiking Trails through County Trails Council. Objectives to reduce the waiting time on first checks for final maps and final parcel maps to 10 days was achieved only 29% of the time due to staff turnover and recruitment problems.

1979-80 OBJECTIVES:

1. Increase Survey Monuments net work by 10% (Approximately 1000 monuments).
2. Complete 100% of the 12,000 map changes required to update the County Base Map System and 100% of the 8,000 support requests received.
3. Increase the % of the urban unincorporated area served by public transportation to 90%.
4. Initiate Map and Plan check within 10 days.
5. Evaluate Development Proposals within 24 days 100% of the time.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ENGINEERING SUPPORT **DEPT.** TRANSPORTATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy County Engineer	1.75	1.75	57,299	68,725
Principal Land Surveyor	.75	.75	21,840	25,527
Principal Civil Engineer	3.00	3.00	94,149	104,313
Principal Transportation Specialist	1.00	1.00	31,382	34,718
Service Area Planner Coordinator	1.00	1.00	32,095	34,035
Senior Civil Engineer	7.00	7.00	209,744	215,776
Senior Land Surveyor	1.50	1.50	44,761	44,761
Senior Transportation Specialist	1.00	1.00	29,963	30,825
Principal Cartographer	1.00	1.00	28,156	32,044
Chief of Cartographic Services	1.00	2.00	24,937	61,104
Environmental Management Spec. III	.50	.50	13,144	13,144
Assoc. Civil Engineer	12.16	11.50	300,644	305,892
Assoc. Land Surveyor	4.50	5.50	114,102	141,444
Construction Technician	1.75	1.75	47,355	47,355
Assoc. Transportation Specialist	1.00	2.00	24,724	51,434
Administrative Asst. II/III	-0-	2.50	-0-	68,020
Programmer Analyst III	1.00	1.00	25,495	26,203
Assoc. Planner/Carpools	-0-	1.00	-0-	21,266
Assoc. Civil Engineer/Struct. Engineer	-0-	.50	-0-	13,300
Admin. Asst. II/I/Trainee	3.00	4.00	64,380	96,576
Associate/Assistant Accountant	-0-	1.00	-0-	15,164
Environmental Mgmt. Spec. II/I/Trainee	1.50	1.50	29,756	35,238
Programmer Analyst II/I	1.25	3.25	25,074	72,924
Department EDP Coordinator	-0-	1.00	-0-	25,243
Asst. Civil Engineer/Engr. Technician III	17.25	15.25	371,738	351,131
Asst. Civil Engr.	18.75	19.00	435,095	446,748
Asst. Land Surveyor	8.75	8.75	197,489	197,489
Graphics Supervisor	1.00	1.00	22,282	22,282
Mapping Supervisor	2.00	2.00	44,331	44,331
Assoc. Eng. Geologist	.50	.50	12,362	12,362
Asst. Landscape Architect	1.25	1.00	25,411	20,676
Drafting Technician III	6.00	5.00	112,728	101,251
Graphic Artist	-0-	1.00	-0-	19,336
Jr. Civil Engineer/Engineering Tech. II	13.75	9.75	259,906	184,297
Engineering Technician II/I	2.00	7.00	41,174	136,353
Jr. Civil Engineer	6.75	5.75	128,514	111,954
Planning Technician II	1.00	1.00	18,325	18,325
Drafting Technician II/I	23.50	21.50	372,969	391,838
Cartographic Reproduction Technician	2.00	2.00	32,902	37,106
Engineer Technician I	12.92	10.75	245,625	204,371
Engineer Technician I/Aid	-0-	3.50	-0-	66,539
Computer Operations Specialist	.75	.75	11,340	12,075
Engineering Aid	5.25	7.00	80,112	108,173
Administrative Aid	1.00	-0-	15,164	-0-
Storekeeper	.50	.50	7,071	7,071
Senior Stenographer	1.00	1.00	13,590	13,787
Senior Clerk Typist	3.00	3.00	41,556	42,126
Offset Equipment Operator	.50	.50	6,418	6,519
Intermediate Stenographer	5.50	6.00	65,720	71,934
Data Entry Operator	1.00	1.00	12,480	12,601
Intermediate Clerk Typist	2.50	3.50	28,690	41,507
Permanent	184.08	195.00	3,821,992	4,267,213
Temporary & Seasonal	19.25	9.25	268,088	172,748
CETA	23.00	19.25	283,812	152,015
Overtime	---	---	-0-	32,727
Salary Savings	---	---	-93,738	-95,608
Adjustment	---	---	288,858	85,763
1% Staff Year Reduction		-2.13		-45,200
Total Direct Program	226.33	221.37	4,569,012	4,569,658
Department Overhead	7.43	7.99	161,522	168,116
Program Totals	233.76	229.36	4,730,534	4,737,774

OMB: OS (Rev.11-78)

PROGRAM: DEPARTMENT OVERHEAD (ROAD FUND) # 9210x Manager: R. J. MASSMAN, 9/28/79, DOT 5

Department Transportation # 5750 Ref: Pr. Yr. Bud. Vol-Pg Vol. II: 262

Function Overhead # 9100 Service: Overhead # 92100

Authority: County Charter Section 33 and Admin. Code Section 455 provide that the Director of Transportation is responsible for construction, maintenance repair of County roads and bridges, engineering, surveying and contract administration for the County. This program was developed to provide for the management, administrative and logistical support necessary to carry out the responsibilities of the Department of Transportation.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	426,389	430,502	444,964	464,444	+ 4
Services & Supplies	$	1,784,484	1,177,196	1,498,424	1,742,617	+16
Distributed to Programs	$	-2,289,222	-1,578,524	-1,913,729	-2,201,307	+15
Subtotal—Direct Costs	$	21,651	29,174	29,659	5,754	-81
Indirect:						
Dept Overhead	$	0	0	0	0	0
Ext. Support/O'head	$	0	0	0	0	0
Capital Outlay Fund	$	0	0	0	0	0
Total Costs	$	21,651	29,174	29,659	5,754	-81
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$	21,651	29,174	29,659	5,754	-81
Total Funding	$	21,651	29,174	29,659	5,754	-81
NET COUNTY COSTS	$	0	0	0	0	N/A
CAPITAL PROGRAM						
Capital Outlay	$	0	0	0	0	0
Fixed Assets	$	0	0	0	17,176	N/A
Vehicles/Communications	$	0	0	0	0	0
Revenue	$	0	0	0	-17,176	N/A
Net Cost	$	0	0	0	0	0
STAFF YEARS						
Direct Program		22.08	19.95	21.00	21.80	+ 4
CETA		1.44	2.00	2.00	.50	-75
Dept. Overhead		0	0	0	0	0

PROGRAM STATEMENT

NEED:

To provide management, administrative control and support services for the four programs operated by the Department.

DESCRIPTION:

The Department of Transportation's Overhead Program includes those expenses related to the management and operation of the entire Department; costs include labor budgeted for Department management, administration and central support. Direct services and supplies budgeted include payment to other County departments for support costs. These payments by the Road Fund reduce the net County costs of the Department receiving payment. These expenses total $1,218,205, as follows: Space cost - $226,518; County Counsel - $52,000; Electronic Data Processing - $155,000; Accounting & Personnel - $729,000; Other Allowable Cost Transfers - $55,687.

OMB: NP-P (Rev. 11-78)

Program: DEPARTMENT OVERHEAD

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Department Staff Years	626.07	677.05	663.0	636	625.30
WORKLOAD					
Work Authorizations Administered	8,600	10,700	12,000	11,200	11,500
Program Budgets Developed	16	16	16	16	5*
Program Budgets Administered	15	16	16	16	5*
Board of Supervisors Referrals	204	185	190	199	190
Affirmative Action Opportunities (willing to interview)	124	174	200	344	250
Personnel Actions (appointments, rejections, appeals, transfers, etc.)	1,000	1,100	1,200	1,712	2,000
Inservice Training (#employees)	109	223	100	163	200
Contracted Productivity Studies	0	0	3	3	0
EFFICIENCY					
O/H Staff Yrs. to total Staff Yrs. (%)	5	5	3.0	4.4	3.6
Board of Supervisors Referrals (Hrs./Referral)	6	8	8	9	8
Personnel Actions (Hrs./Action)	1.2	2.9	2.3	2.7	2.3
Program Budgets Developed (Hrs./Budget)	428	728	2,500*	2,650	2,350
Program Budgets Administered (Hrs./Budget)	513	430	1,500*	1,595	1,450*
Cost/Productivity Study	0	0	8,300	0	0
EFFECTIVENESS					
Affirmative Action Opportunities Met (%)	36%	62%	60%	58%	60%
Employees Receiving Inservice Training	17%	33%	15%	20%	25%

UNIT COST DEFINED:

*The 16 programs for 78-79 have been combined into 5 for 1979-80.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Overhead staff to total staff was maintained at a level well below 5%.

Due to formal appointment of Affirmative Action Officer, a 60% + Minority hiring rate was achieved as well as implementation of Department training programs.

1979-80 OBJECTIVES:

1. Maintain Overhead staff to total staff percentage at below 5%.
2. Maintain a 60% minority hiring rate until requirements of the Consent Decree are met. Subsequently, maintain a minority hiring rate of 30%.
3. Provide inservice training for 25% of Department staff.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD **DEPT.** TRANSPORTATION

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director of Transportation	1.00	1.00	45,888	48,734
Asst. Director of Transportation	1.00	1.00	38,918	42,248
Deputy County Engineer	.50	.50	16,371	19,636
Principal Civil Engineer	.50	.50	15,691	17,385
Chief of Cartographic Services	1.00	1.00	24,937	33,896
Administrative Assistant III	2.00	1.00	52,014	27,581
Fiscal Analyst	-0-	1.00	-0-	27,581
Equal Opportunity Officer II/I	-0-	1.00	-0-	18,321
Administrative Asst. II/I/Trainee	1.00	1.00	21,460	24,144
Principal Clerk	1.00	1.00	18,598	18,866
Supervising Clerk	1.50	2.00	24,179	32,962
Secretary II	2.00	2.00	29,684	29,684
Storekeeper	.50	.50	7,071	7,071
Senior Stenographer	1.00	1.00	13,590	13,787
Senior Account Clerk	1.00	1.00	13,471	13,618
Senior Clerk Typist	1.00	1.00	13,852	14,042
Offset Equipment Operator	.50	.50	6,418	6,519
Intermediate Stenographer	1.00	1.00	11,949	11,989
Intermediate Clerk Typist	1.50	1.50	17,214	17,789
Junior Clerk Typist	.50	1.00	3,929	7,816
Permanent	18.5	20.5	375,234	433,669
CETA	2.0	.50	31,828	5,747
Temporary & Seasonal	2.5	1.5	32,473	24,692
Salary Savings	---	---	-7,812	-9,537
Adjustment			13,241	14,435
1% Staff Year Reduction	-0-	-.20	-0-	-4,569
Total Direct Program	23.00	22.30	444,964	464,444
Department Overhead	-0-	-0-	-0-	-0-
Program Totals	23.00	22.30	444,964	464,444

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: TRANSPORTATION 9/28/79

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	N/A	N/A	N/A	109,365	N/A
Capital Projects	$	1,202,949	2,952,282	4,681,300	2,640,800	-44
Vehicles/ Equipment	$	79,500	117,500	133,900	175,830	+31
Fixed Assets	$	21,139	19,779	50,501	78,660	+56
Total	$	1,303,588	3,089,561	4,865,701	3,004,655	-38
FUNDING	$	1,177,598	4,694,511	4,401,968	2,645,753	-40
NET COUNTY COSTS	$	125,990	-1,604,950	463,733	358,902	-23

CAPITAL OUTLAY FUND - Rental rate on 36,455 square feet in the County Operations Center totals $109,365.

Facilities	Square Footage	Costs
5555 Overland Avenue (Operations Center)		
Building 2	15,345	$ 46,035
Building 5	10,440	31,320
Building 6	9,480	28,440
Building 12	1,190	3,570
TOTAL	36,455	$109,365

The Department of Transportation does not pay rental on property owned and maintained by the Road Fund. Under Federal Grant conditions all Airport property must be used for airports exclusively. Therefore, no rental rate is applied to Airports space.

Space at the County Operations Center is used for central administration of the Department, map and plan check services to land developers, design and contract administration for road and other projects, and central administration of road operations.

CAPITAL PROJECTS AND LAND ACQUISITION

Road $59,200

Acquire and develop borrow pits in various locations. Borrow pits provide needed materials at low cost for road maintenance ($59,200: $29,100 acquire/$30,100 develop).

Transit $1,449,900

Construct park and ride facility for public transit interchange in La Mesa ($370,600).
Acquire land and accomplish design and construction of public transfer facility in Del Mar ($1,079,300).

Airports $1,131,700

A major emphasis for 1979-80 Airport CIP is to directly or indirectly prepare additional airport land for leasing. Projects which will assist this effort include: redesign existing runway and existing FBO sites at Palomar Airport ($100,000), and acquire land for Railroad Avenue ($18,000).

Projects requested to maintain airports in a safe operating condition include: design replacement lighting ($32,000), repair taxiway drainage system ($22,000), erosion control at Palomar Airport ($62,900); replace navigational beacons at Palomar, Ramona and Borrego airports ($20,200); at Gillespie Field, replace taxiway lights east section of east/west taxiway ($103,500), demolish one World War II building ($16,200), rebuild runway #17/35 and taxiway lighting system on west side of Gillespie ($700,000), and complete easterly water-main loop for fire protection ($56,900).

TOTAL CAPITAL AND LAND PROJECTS $2,640,800

VEHICLES AND EQUIPMENT

The following equipment purchases are budgeted in the Road Equipment Intergovernmental Service Fund and are provided here for information only. Cost is fully offset by the Road Fund.

Units	Item	Purpose/Use	Cost
		Road Fund, New Equipment	
1	10 Yd. Trailer	Provide efficient hauling capability	$15,000
1	Sand Spreader	Provide efficient, safe method of spreading sand and salt on roads	8,000
1	Paint Sprayer	Increase productivity in road striping	2,500
1	Bitumul Trailer	Improved productivity over existing spreader truck	11,000
1	140,000 GPH Pump	Meet pumping demands of various County Departments	4,500
1	5 Yd. Dump Truck	Increase flexibility of tree maintenance crew	12,000
2	Vibratory Compactors	Needed for compacting digouts, culvert installation, etc.	3,500
2	Gas Pumps	Needed for unleaded gasoline	3,000
3	Lubrication Units	For equipment maintenance between regular servicing	3,000
5	Slip-In Radios	For mobile sweeper, striping vehicles, and Asst. Division Supt.	5,000
1	Data Graphix No 132B Terminal	Needed for on-line program debugging, data entry and file editing	6,000
1	Graphics Display Terminal	Used for cash flow analysis and fiscal maintenance	19,000
1	Software for 11/45 Computer	Necessary for accurate computer program operation	1,600
1	Monolithic Systems PDP-11	Increase computer storage capacity for engineering programs	20,000
1	Electronic Total Station HP3820A	Improves efficiency & cost-effectiveness of survey crews	31,930
	TOTAL NEW EQUIPMENT		$146,030
		Upgraded Equipment	
5	5 Yd. Dump Truck	Upgraded with diesel engine and airbrakes	15,000
		PDP 11 Amortization	
	Amortization Payment	Final payment of Scientific Computer	14,800
	TOTAL VEHICLES AND EQUIPMENT		$175,830

FUNDING

Capital Outlay Fund
Costs of $109,365 will be paid by the Road Fund via cash transfer to the General Fund.

Capital Projects
Road projects are fully offset by Road Fund revenues in the amount of $59,200. The two transit projects are fully funded by grant revenue (Federal Aid Urban and Local Transportation Fund) in the total amount of $1,449,900.

Airport projects totaling $1,113,700 are offset by $799,900 in grant revenue from various sources and $18,000 in airport lease revenue. The Airports Division receives Federal Aviation Administration (FAA), Airport Development Air Program (ADAP), and State Division of Aeronautics California Airport Assistance Program (CAAP) grants for capital improvements. Airport capital projects which are included in the CIP Budget are eligible for 80% funding from ADAP or 90% funding from CAAP.

Vehicles and Equipment
Costs of $175,830 will be paid by the Road Fund via cash transfer to the General Fund.

Fixed Assets
Of a total cost of $78,660, the Road Fund will pay for $33,558. The remaining $45,102 is in support of General Fund activities.

AUDITOR & CONTROLLER

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Fiscal Control - Interg. Services	$ 274,462	$ 357,263	$ 475,430	$ 620,774	$ 145,344	31
Auditing - Interg. Services	113,623	200,303	248,769	311,200	62,431	25
Fiscal Control/ Support Cost	2,638,160	2,749,389	2,702,805	2,821,912	119,107	4
Auditing/Support Cost	722,801	781,476	808,318	804,764	(- 3,554)	0
Department Overhead*	761,555	794,113	1,005,784	990,608	(- 15,176)	(- 2)
Total Cost	$ 3,749,046	$ 4,088,431	$ 4,235,322	$ 4,558,650	$ 323,328	8
Revenue	232,861	292,862	476,997	529,236	52,239	11
Net Cost	$ 3,516,185	$ 3,795,569	$ 3,758,325	$ 4,029,414	$ 271,089	7

* Memo entry only. Department overhead costs are included in the above program costs.

OMB: OS (Rev.11-78)

PROGRAM: FISCAL CONTROL--INTERGOVERNMENTAL SERVICES # 75112 Manager: GERALD J. LONERGAN

Department AUDITOR AND CONTROLLER # 1050 Ref: Pr. Yr. Bud. Vol-Pg. VOL I, Pg. 539

Function INTERGOVERNMENTAL SERVICES # 75000 Service: ACCOUNTING # 75110

Authority: This program which is governed by GC 25880, R&T 4701 and Co. Charter 800 and 801, requires the Auditor and Controller to exercise general supervision over the accounts of all institutions under the control of the Board of Supervisors and of many districts whose funds are kept in the County treasury.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	116,589	170,150	263,673	321,935	22
Services & Supplies	$	-	1,739	6,100	13,688	124
Inter-fund Charges	$					
Subtotal—Direct Costs	$	116,589	171,889	269,773	335,623	24
Indirect:						
Dept. Overhead	$	37,737	53,284	75,702	126,395	67
Ext. Support/O'head	$	120,136	132,090	129,955	152,210	17
Capital Outlay Fund	$	-	-	-	6,546	100
Total Costs	$	274,462	357,263	475,430	620,774	30
FUNDING						
Charges, Fees, etc.	$	16,593	29,903	221,500	269,100	21
Subventions	$	-	-	-	-	-
Grants	$	-	-	-	-	-
CETA	$	16,735	22,815	17,356	-	-
Total Funding	$	33,328	52,718	238,856	269,100	12
NET COUNTY COSTS	$	241,134	304,545	236,574	351,674	49
CAPITAL PROGRAM						
Capital Outlay	$	-	-	-	-	-
Fixed Assets	$	1,132	656	1,021	1,366	33
Vehicles/Communications	$	-	-	-	-	-
Revenue	$	-	-	-	-	-
Net Cost	$	1,132	656	1,021	1,366	33
STAFF YEARS						
Direct Program		6.22	7.68	14.43	19.01	31
CETA		1.70	3.00	1.60	-0-	(100)
Dept. Overhead		1.72	2.58	4.68	6.00	28

PROGRAM STATEMENT

NEED: To provide financial services to non-County agencies to assist them in operations of their program.

DESCRIPTION: This program provides a variety of necessary accounting and fiscal advisory services to non-County agencies, their officers and employees. The levels and types of services rendered are based upon the agencies' specific requirements and generally acceptable accounting standards.

OMB: NP-P (Rev. 11-78)

Program: Fiscal Control -- Intergovernmental Services

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Unqualified opinion received from outside CPA firm	1	1	1	1	1
WORKLOAD					
General Journals Reviewed, Approved and Processed	1,054	1,000	1,800	1,944	2,000
Deposit permits reviewed, approved and processed	1,100	3,225	1,600	1,851	1,600
Accounts Payable Claims Processed	N/A	N/A	40,000	44,192	50,000
Accounts Payable Warrants Issued	N/A	N/A	35,000	31,085	50,000
Number of grants for which full accounting services provided	22	21	23	19	27
Value of grants for which full accounting services provided	$19Mil.	$39Mil.	$40Mil.	$63Mil.	$65Mil.
EFFICIENCY					
Staff Year/Grant Accounted for	.109	.140	.123	.158	.150
EFFECTIVENESS					
This program continues to provide services to an increasing number of intergovernmental agencies while continuing to receive unqualified opinions from our outside CPA firm and favorable Grand Jury reports.					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

The number of direct program staff years needed to review, maintain and provide accounting services for each grant.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES.

This program continues to provide financial services to the various non-County agencies served in conformance with generally accepted accounting principles.

1979-80 OBJECTIVES:

1. To provide acceptable accounting control over the expected increase in value and number of grants.
2. To provide unqualified comprehensive financial data to the various agencies served.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: FISCAL CONTROL--INTERGOVERNMENTAL COSTS **DEPT.** AUDITOR AND CONTROLLER

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Accounting Control Coordinator	.25	.25	7,923	8,017
Principal Accountant	.65	.65	18,864	19,481
Accounts Payable Manager	.10	.10	2,936	3,029
PTS Coordinator	.40	.40	12,183	12,333
Senior Accountant	1.50	1.50	34,875	35,789
Junior-Associate Accountant	2.70	4.70	58,249	102,305
Accounting Technician	1.40	2.40	22,398	35,639
Senior Account Clerk	2.80	2.80	38,917	39,076
Senior Clerk Typist	.20	.20	2,810	2,782
Intermediate Account Clerk	2.60	3.60	31,289	43,405
Intermediate Clerk Typist	1.25	1.25	14,389	14,659
CETA	1.60	-0-	17,356	-0-
CETA--County Share			2,450	-0-
Extra Help	.58	1.16	5,128	9,399
Premium Overtime			1,300	2,520
Salary Savings			(7,394)	(6,499)
Total Direct Program	16.03	19.01	263,673	321,935
Department Overhead				
Program Totals				

OMB: OS (Rev.11-78)

PROGRAM: AUDITING--INTERGOVERNMENTAL SERVICES # 75111 Manager: GERALD J. LONERGAN

Department AUDITOR AND CONTROLLER # 1050 Ref: Pr. Yr. Bud. Vol-Pg. VOL I, Pg. 542

Function INTERGOVERNMENTAL SERVICES # 75000 Service: ACCOUNTING # 75110

Authority: This program is necessary to carry those responsibilities mandated in GC 26883, 26909, and 26910 and County Charter 801.1 which require the Auditor and Controller to audit accounts of many districts whose funds are kept in the County Treasury.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	84,264	157,013	164,288	221,894	35
Services & Supplies	$	82	1,713	1,206	3,804	215
Inter-fund Charges	$	(62,686)	(78,627)	(53,439)	(69,098)	29
Subtotal—Direct Costs	$	21,660	80,099	112,055	156,600	40
Indirect:						
Dept. Overhead	$	27,275	49,079	66,738	68,060	2
Ext. Support/O'head	$	64,688	71,125	69,976	81,958	17
Capital Outlay Fund	$	-	-	-	4,582	100
Total Costs	$	113,623	200,303	248,769	311,200	25
FUNDING						
Charges, Fees, etc	$	70,689	88,665	60,261	121,917	102
Subventions	$	-	-	-	-	-
Grants	$	-	-	-	-	-
CETA	$	-	-	4,792	-	(100)
Total Funding	$	70,689	88,665	65,053	121,917	87
NET COUNTY COSTS	$	42,934	111,638	183,716	189,283	3
CAPITAL PROGRAM						
Capital Outlay	$	-	-	-	-	-
Fixed Assets	$	881	956	1,021	217	(78)
Vehicles/Communications	$	-	-	-	-	-
Revenue	$	-	-	-	-	-
Net Cost	$	881	956	1,021	217	(78)
STAFF YEARS						
Direct Program		3.83	7.33	7.20	10.00	38
CETA		-0-	-0-	.40	-0-	(100)
Dept. Overhead		1.24	2.58	3.96	4.00	1

PROGRAM STATEMENT

NEED: To provide audit services to:

1. Functions that by their nature are largely or entirely external to the County, such as Special District, Community Action Program and Franchises and Licenses Audits, but which 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 Development or CEIF.

3. Functions that are external to the County but the Board of Supervisors has directed that we audit such as Joint Power Agencies (ITDC, CEIF, etc.).

DESCRIPTION: The Auditor and Controller, under statute and direction of the Board of Supervisors, audits the records and operations of outside agencies with County employees.

OMB: NP-P (Rev. 11-78)

Program: Auditing--Intergovernmental Services

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Special Districts and Joint Power Authorities Subject to Audit	196	204	214	214	214
Intergovernmental Service Fund Receipts and Disbursements Subject to Audit	$ 16.3M	$ 16.3M	$ 22.6M	$ 22.6M	$ 22.6M
WORKLOAD					
Planned Prioritized Audits	See Discussion*	95	55	37	53
Unplanned Prioritized Audits		9	3	Ø	2
Special Request Audits		2	Ø	6	2
Other Required Audits		Ø	1	3	2
EFFICIENCY					
Staff Years per Special Districts and Joint Power Authorities	N/A	.04	.03	.04	.03
EFFECTIVENESS					
This program continues to provide effective auditing services and has consistently received favorable management reports from independent Certified Public Accountants and favorable Grand Jury reports.					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

Direct program staff years all used to formulate the relationship with total Special District and Joint Power Authorities.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

During this fiscal year, as with every year, the objectives of this program have been revised to reflect management decisions made based on most current information. This year the actual objectives are different from budgeted due to the reclassification of terminal audits from Planned Prioritized Audits to Other Required Audits due to the adoption of the new County Charter and the decision to do larger, more complex audits instead of shorter, less complex ones.

1979-80 OBJECTIVES:

1. Complete 100% of Prioritized Audits required by law, contract or agreement.
2. Complete 100% of Special Request Audits from the Board of Supervisors, County departments, Grand Jury and other governmental agencies.
3. Complete other audits as required.

*Workload statistics for 1977/78 were changed and are not comparable to previous categories.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: AUDITING--INTERGOVERNMENTAL SERVICES **DEPT.** AUDITOR AND CONTROLLER

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Principal Accountant	1	1	29,022	29,936
Senior Auditor	1	3	23,868	68,379
Junior-Associate Accountant	5	6	107,868	127,478
CETA	.40	Ø	4,792	Ø
CETA--County Share			2,480	Ø
Extra Help	.20	Ø	1,167	Ø
Salary Savings			(4,909)	(3,899)
Total Direct Program	7.60	10.00	164,288	221,894
Department Overhead				
Program Totals				

OMB: OS (Rev.11-78)

PROGRAM: FISCAL CONTROL--SUPPORT COSTS # 81801 Manager: GERALD J. LONERGAN

Department AUDITOR AND CONTROLLER # 1050 Ref: Pr. Yr. Bud. Vol-Pg. VOL II, Pg. 295

Function SUPPORT COSTS # 81000 Service: ACCOUNTING # 81800

Authority: This program which is mandated under GC 26882 and 29704, R&T 2152 and County Charter 800 and 801 fiscal management and control of County appropriations and the real and unsecured property tax system, payment of all County claims, payroll accounting and control, revenue analysis, tabulation of the annual budget, grants accounting and fiscal services to the Probation Department.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,690,530	1,742,156	1,749,756	1,745,254	0.3
Services & Supplies	$	29,004	51,708	54,900	77,568	41
Inter-fund Charges	$	(220,000)	(240,000)	(414,981)	(400,000)	(4)
Subtotal—Direct Costs	$	1,499,534	1,553,864	1,389,675	1,422,822	2
Indirect:						
Dept. Overhead	$	547,186	545,237	673,352	622,259	(8)
Ext Support/O'head	$	591,440	650,288	639,778	749,338	17
Capital Outlay Fund	$	-	-	-	27,493	100
Total Costs	$	2,638,160	2,749,389	2,702,805	2,821,912	4
FUNDING						
Charges, Fees, etc.	$	9,304	-	-	-	-
Subventions	$	-	-	-	-	-
Grants	$	-	-	-	-	-
CETA	$	100,414	128,037	156,204	105,383	(32)
Total Funding	$	109,718	128,037	156,204	105,383	(32)
NET COUNTY COSTS	$	2,528,442	2,621,352	2,546,601	2,716,529	7
CAPITAL PROGRAM						
Capital Outlay	$	-	-	-	-	-
Fixed Assets	$	20,944	13,672	9,772	7,170	(26)
Vehicles/Communications	$	-	-	-	-	-
Revenue	$	-	-	-	-	-
Net Cost	$	20,944	13,672	9,772	7,170	(26)
STAFF YEARS						
Direct Program		102.83	111.32	100.40	100.91	1
CETA		14.20	12.00	14.40	10.40	(27)
Dept. Overhead		24.72	28.81	22.34	26.00	16

PROGRAM STATEMENT

NEED: The need is to maintain public confidence in County government by maintaining financial records of County officers.

DESCRIPTION: This department maintains centralized accounting records to provide accurate and timely financial information for administrative and policy decision-making purposes, advisory services and public information.

OMB: NP-P (Rev 11-78)

Program: Fiscal Control--Support Costs

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Unqualified Opinion Received from Outside CPA Firm	1	1	1	1	1
Receipts and Disbursements Accurately Accounted for	$ 5.75B	$ 6,80B	$ 7.97B	$ 7.97B	$ 9.16B
WORKLOAD					
General Journals reviewed, approved & processed	8,046	8,300	8,200	8,856	8,300
Deposit permits reviewed, approved & processed	11,900	9,675	11,000	12,384	11,000
Juvenile Court orders processed	29,991	31,089	31,128	36,747	33,684
Admittances & released from juvenile institutions	17,064	16,431	18,200	12,999	21,000
Dollar amounts of Juvenile fine payments collected	555,159	449,393	737,064	376,492	788,658
Revenue Contracts Processed	228	236	275	275	280
Accounts Payable Claims Processed	N/A	N/A	150,000	166,247	160,000
Accounts Payable Warrants Issued	N/A	N/A	100,000	132,948	110,000
Cost Allocation Plans - Costs Allocated	42,556,129	42,633,115	47,201,596	47,201,596	48,000,000
Estimated Revenue	7,000,000	7,000,000	8,000,000	8,000,000	8,200,000
Personnel Action Notices Processed	30,400	33,792	37,500	34,251	41,000
Health & Life Insurance Transactions	14,200	14,235	14,500	14,709	14,950
Special Tax Assessments	116,312	128,704	153,861	153,861	300,000
Taxing Funds	773	775	942	942	950
Number of Accounts (Parcels)	561,900	578,528	605,581	605,581	625,000
Efficiency					
This program continues to provide a substantial increase in support services while reducing unit cost.					
Program Cost/$1,000 receipts and disbursements	.44	.39	.32	.30	.30
Ratio for Probation Accounting payments received vs. Staff Years	579	710	1,594	1,594	1,684
Ratio for disbursements from Adult Camps/Staff Years	10,298	10,574	11,228	11,228	12,014
EFFECTIVENESS					
This program continues to receive unqualified opinions from independent CPA firms and favorable Grand Jury Reports.					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

Program cost is net County costs.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1978/79 objectives have been achieved. Further consolidations of accounting services is under study by the Chief Administrative Officer and completion of that objective is dependent upon his recommendations.

1979-80 OBJECTIVES:

1. Maintain existing high credit rating of the County.
2. Pursue County claims against the State of California.
3. Actively pursue presidential directives dealing with grant procedures.
4. Adopt Auditor and Controller accounting systems and procedures to meet new challenges created by the County's reorganization efforts to enable us to assist in the smooth implementation of these changes within the current environment.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: FISCAL CONTROL--SUPPORT COSTS **DEPT.** AUDITOR AND CONTROLLER

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Accounting Control Coordinator	.75	.75	23,768	24,050
Principal Accountant	4.35	4.35	126,246	130,399
Accounts Payable Manager	.90	.90	26,422	27,265
E.I.S. Manager	1.00	1.00	30,032	30,279
P.T.S. Coordinator	.60	.60	18,274	18,499
Fiscal Analyst	3.00	2.00	76,442	48,279
Administrative Assistant II/I	1.00	1.00	20,988	18,746
Departmental EDP Coordinator	1.00	1.00	20,410	21,709
Senior Accountant	4.50	6.50	104,625	155,085
Junior-Associate Accountant	12.30	16.30	265,354	354,808
Accounting Technician	9.60	9.60	153,586	142,555
Insurance Supervisor	1.00	1.00	15,258	15,342
Senior Account Clerk	19.20	17.20	266,862	240,035
Senior Clerk Typist	2.80	2.80	39,336	38,976
Intermediate Stenographer	1.00	1.00	12,607	11,994
Intermediate Account Clerk	22.40	22.40	269,564	270,092
Intermediate Clerk Typist	8.75	8.75	100,720	102,614
Junior Clerk Typist	1.00	Ø	9,701	Ø
CETA	14.40	10.40	156,204	105,383
CETA--County Share			22,047	7,163
Extra Help	5.25	4.66	46,152	37,595
Premium Overtime			11,700	10,080
Salary Savings			(66,542)	(32,497)
Staff Year Reduction		(.90)		(33,197)
Total Direct Program	114.80	111.31	1,749,756	1,745,254
Department Overhead				
Program Totals				

OMB OS (Rev 11-78)

PROGRAM: AUDITING--SUPPORT COSTS # 81802 Manager: GERALD J. LONERGAN

Department AUDITOR AND CONTROLLER # 1050 Ref: Pr. Yr. Bud. Vol-Pg. VOL II, Pg. 299

Function SUPPORT COSTS # 81000 Service ACCOUNTING # 81800

Authority: This program is necessary to carry out those responsibilities mandated in GC 26883 and 26900 and County Charter 801.1 which require the Auditor and Controller to audit the accounts of all County officers, boards, commissions, and employees who are responsible for public funds.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	430,541	467,911	463,261	445,631	(4)
Services & Supplies	$	5,043	4,480	4,822	7,723	60
Inter-fund Charges	$	-	-	-	-	-
Subtotal—Direct Costs	$	435,584	472,391	468,083	453,354	(3)
Indirect:						
Dept Overhead	$	139,357	146,513	180,291	155,565	(15)
Ext Support/O'head	$	147,860	162,572	159,944	187,335	17
Capital Outlay Fund	$	-	-	-	8,510	100
Total Costs	$	722,801	781,476	808,318	804,764	(0.4)
FUNDING						
Charges, Fees, etc	$	-	-	-	-	-
Subventions	$	-	-	-	-	-
Grants	$	-	-	-	-	-
CETA	$	19,126	23,442	19,166	-	(100)
Total Funding	$	19,126	23,442	19,166	-	(100)
NET COUNTY COSTS	$	703,675	758,034	789,152	804,764	2
CAPITAL PROGRAM						
Capital Outlay	$	-	-	-	-	-
Fixed Assets	$	4,143	2,508	2,771	533	(80)
Vehicles/Communications	$	-	-	-	-	-
Revenue	$	-	-	-	-	-
Net Cost	$	4,143	2,508	2,771	533	(80)
STAFF YEARS						
Direct Program		18.84	20.67	19.80	19.67	-0-
CETA		2.86	2.00	1.60	-0-	(100)
Dept Overhead		6.29	7.74	11.02	7.00	(36)

PROGRAM STATEMENT

NEED: To maintain confidence in County government through independent review of County records and operations.

DESCRIPTION: The Auditor and Controller Department develops and applies professional audit standards and techiques in the independent review of County records operations. Special emphasis is given to the review of all major financial computerized systems. These audits are performed by County employees in compliance with statutory requirements and with the expressed intent of providing assistance to County management.

OMB: NP-P (Rev. 11-78)

Program: Auditing--Support Costs

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County Receipts & Disbursements Subject to Audit	$5.75Bil	$6.8Bil	$7.97Bil	$7.97Bil	$9.16Bil
Number of Organizational Units Subject to Audit	103	108	113	113	80*
WORKLOAD					
Planned Prioritized Audits	See Discussion*	26	45	17	29
Unplanned Prioritized Audits		Ø	8	Ø	6
Special Request Audits		4	7	10	23
Other Required Audits		8	13	24	31
EFFICIENCY					
Total Direct Program Staff-Years per Organizational Unit Subject to Audit	.21	.19	.20	.20	.23*
EFFECTIVENESS					
This program continues to provide effective auditing services and has consistently received favorable management reports from independent Certified Public Accountants and favorable Grand Jury reports.					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

A general indicator of efficiency is difficult to show in this program. Therefore, the number of total direct program staff years needed per each organizational unit subject to audit has been shown.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

During this fiscal year, as with every year, the objectives of this program have been revised to reflect management decisions made based on most current information. This year the actual objectives are different from budgeted due to the reclassification of terminal audits from Planned Prioritized Audits to Other Required Audits due to the adoption of the new County Charter and the decision to do larger, more complex audits instead of shorter, less complex ones.

1979-80 OBJECTIVES:

1. Complete 100% of Prioritized Audits required by law, contract or agreement.
2. Complete 100% of Special Request Audits from the Board of Supervisors, County departments, Grand Jury, and other governmental agencies.
3. Complete other audits as required.

*The number of organizational units has decreased due to the County reorganization. Workload statistics measurement categories were changed in 1977/78 and are not comparable to previous statistics.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: AUDITING--SUPPORT COSTS **DEPT.** AUDITOR AND CONTROLLER

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Audits Coordinator	1	1	30,544	31,019
Principal Accountant	2	2	58,044	59,873
EDP Audit Specialist	Ø	1	Ø	28,385
Fiscal Analyst	1	Ø	25,481	Ø
Senior Auditor	5	5	119,341	113,961
Junior-Associate Accountant	10	10	215,735	212,460
CETA	1.60	Ø	19,166	Ø
CETA--County Share			9,918	Ø
Extra Help	.80	.67	4,668	9,032
Salary Savings			(19,636)	(9,099)
Total Direct Program	21.40	19.67	463,261	445,631
Department Overhead				
Program Totals				

OMB: OS (Rev.11-78)

PROGRAM: DEPARTMENT OVERHEAD # 92101 Manager: GERALD J. LONERGAN

Department AUDITOR AND CONTROLLER # 1050 Ref: Pr. Yr. Bud. Vol-Pg. VOL. II, Pg. 306

Function OVERHEAD # 91000 Service: INTRA-DEPARTMENTAL # 92100

Authority: This program is necessary to administer and control departmental programs and responsibilities of the Auditor and Controller. County Charter Section 801 designates the Auditor and Controller as the Chief Accounting and Fiscal Officer responsible for public funds.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	569,973	590,206	798,480	749,495	(6)
Services & Supplies	$	191,582	203,907	207,304	222,784	7
Inter-fund Charges	$	-	-	-	-	-
Subtotal—Direct Costs	$	761,555	794,113	1,005,784	972,279	(3)
Indirect:						
Dept Overhead	$	-	-	-	-	-
Ext Support/O'head	$	-	-	-	-	-
Capital Outlay Fund	$	-	-	-	18,329	100
Total Costs	$	761,555	794,113	1,005,784	990,608	(2)
FUNDING						
Charges, Fees, etc.	$	-	21,502	-	-	-
Subventions	$	-	-	-	-	-
Grants	$	-	-	-	-	-
CETA	$	93,241	118,967	123,277	32,836	(73)
Total Funding	$	93,241	140,469	123,277	32,836	(73)
NET COUNTY COSTS	$	668,314	653,644	882,507	957,772	9
CAPITAL PROGRAM						
Capital Outlay	$	-	-	-	-	-
Fixed Assets	$	10,526	7,797	6,664	8,351	25
Vehicles/Communications	$	-	-	-	-	-
Revenue	$	-	-	-	-	-
Net Cost	$	10,526	7,797	6,664	8,351	25
STAFF YEARS						
Direct Program		26.66	33.00	42.00	43.00	2
CETA		7.72	10.00	11.00	8.00	(27)
Dept. Overhead		-0-	-0-	-0-	-0-	-0-

PROGRAM STATEMENT

NEED: The need is to provide general administration of support services to the department.

DESCRIPTION: Department overhead includes management positions which serve the entire department together with administrative and clerical support personnel providing department-wide personnel and payroll services, budget, fiscal and program management, staff development and general administrative support.

OMB NP-P (Rev. 11-78)

Program: Department Overhead

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Total Resources Administered (Direct Costs)	2,962,134	3,193,176	3,312,333	3,051,690	3,358,315
Number of Department Employees	211	204	213	213	211
Number of Program Budgets	5	5	5	5	5
Number of Operational Units	9	9	9	9	10
WORKLOAD					
Legislative Bills Analyzed	385	405	500	274	450
Warrants Signed	1,720,043	1,653,547	1,600,000	1,651,655	1,700,000
Controlled Stationery Requisitions Handled	246	220	250	437	275
Personnel New Hire Transactions	72	47	90	104	150
Interviews Conducted	360	817	850	678	900
Mail Pieces Processed	2,564,455	3,170,296	3,200,000	2,886,303	3,208,782
EFFICIENCY					
Department Overhead staff years to Department Staff years (permanent)	.16	.24	.25	.25	.24
Administrative Total Resource Cost to Total Department Resource Cost	.27	.32	.32	.30	.25
EFFECTIVENESS					
Number of Program Budgets Within Budget Limits	5	5	5	5	5

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

Total Resource Cost includes salaries and benefits, services and supplies, other charges, fixed assets, and cost applied.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978 79 OBJECTIVES

All 78/79 objectives have been made or exceeded with the exception of reducing the turnover rate, It is felt that external circumstances have caused this rate to increase.

1979-80 OBJECTIVES:

1. Obtain a productivity ratio of administrative total direct costs to total department direct costs of 25%.
2. Maintain affirmative action goals.
3. Improve in-house training by 15%.
4. Reduce department turnover rate to 25%.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DEPARTMENTAL OVERHEAD **DEPT.** AUDITOR AND CONTROLLER

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Auditor and Controller	1	1	50,380	50,644
Assistant County Controller	1	1	34,728	35,184
Assistant County Auditor	1	1	34,792	35,207
Chief, Administrative Services	Ø	1	Ø	31,680
Assistant Auditor & Controller - Administration	1	Ø	30,978	Ø
Principal Accountant	1	1	29,022	30,294
Administrative Assistant III/II	1	1	27,231	28,438
Administrative Assistant II/I/Trainee	2	2	48,962	46,852
Fiscal Analyst	Ø	1	-0-	27,208
Principal Clerk	1	1	17,595	18,716
Supervising Clerk	2	2	33,173	32,962
Secretary II	1	1	14,175	13,627
Storekeeper I	1	1	14,834	13,208
Senior Clerk Typist	6	6	84,292	82,588
Stock Clerk	1	1	12,737	11,746
Intermediate Account Clerk	2	2	24,069	23,463
Cashier Clerk	1	1	11,144	11,096
Intermediate Clerk Typist	17	17	195,684	192,052
Junior Clerk Typist	1	1	9,701	9,785
CETA	11	8	123,277	32,836
CETA--County Share			20,674	7,858
Extra Help	1	1	9,260	9,828
Premium Overtime			3,000	3,000
Salary Savings			(31,228)	(12,998)
Employee Compensation Insurance				3,348
Unemployment Expense				10,873
Total Direct Program	53	51	798,480	749,495
Department Overhead				
Program Totals				

BOARD OF SUPERVISORS

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Legislative District #1	$ 217,942	$ 196,030	$ 195,304	$ 191,449	$ (-3,855)	(-2%)
Legislative District # 2	158,863	227,516	222,003	237,141	15,138	7%
Legislative District # 3	156,998	233,877	214,899	222,972	8,073	4%
Legislative District # 4	157,652	201,790	196,198	212,062	15,864	8%
Legislative District # 5	180,090	237,251	218,419	243,498	25,079	12%
Legislative General Office	337,451	391,484	403,788	467,024	63,236	16%
Total Cost	$1,208,996	$1,487,948	$1,450,611	$1,574,146	$ 123,535	9%
Revenue	133,296	180,110	143,165	-	(-143,165)	(-100%)
Net Cost	$1,075,700	$1,307,838	$1,307,446	$1,574,146	$ 266,700	20%

OMB: OS (Rev.11-78)

PROGRAM: Legislative District #1 # 80101 Manager: Tom Hamilton

Department Board of Supervisors # 0010 Ref. Pr. Yr. Bud. Vol-Pg. 206

Function General County Overhead # 8000 Service: Legislative and Executive # 80100

Authority:
Article I, II, and III of the County of San Diego Charter, the Constitution of the State of California and other State statutes.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	172,828	162,873	167,366	165,647	(- 1)
Services & Supplies	$	17,364	11,847	8,310	7,722	(- 7)
Inter-fund Charges	$					
Subtotal—Direct Costs	$	190,192	174,720	175,676	173,369	(- 1)
Indirect:						
Dept. Overhead	$	-	-	-	-	-
Ext. Support/O'head	$	27,750	21,310	19,628	15,540	(-21)
					2,540	100
Capital Outlay Fund	$					
Total Costs	$	217,942	196,030	195,304	191,449	(- 2)
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$	53,389	31,867	22,151	-	(-100)
Total Funding	$	53,389	31,867	22,151	-	(-100)
NET COUNTY COSTS	$	164,553	164,163	173,153	191,449	(-11)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	-	-	-	-	-
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	-	-	-	-	-
STAFF YEARS						
Direct Program		10.0	6.50	6.50	7.00	8
CETA		8.0	4.00	1.50	-	(-100)
Dept. Overhead		-	-	-	-	-

PROGRAM STATEMENT

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Legislative - District #1 **DEPT.** Board of Supervisors

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
County Supervisor	1.00	1.00	32,435	33,178
Confidential Investigators	2.00	1.00	30,531	15,473
Confidential Investigators	3.00	5.00	80,133	123,339
Salary Adjustment	-	-	(- 216)	(-6,876)
Extra Help	.50	-	1,823	-
CETA	1.50	-	22,660	-
Workman's Compensation Adj.	-	-	-	533
Total Direct Program	8.00	7.00	167,366	165,647
Department Overhead	-	-	-	-
Program Totals	8.00	7.00	167,366	165,647

OMB: DPS(Rev. 11-78)

PROGRAM: LEGISLATIVE # 80101 Manager: Lucille V. Moore

Department Second District Supervisor # 0020 Ref: Pr. Yr. Bud. Vol-Pg. VII Pg. 208

Function General County Overhead # 80000 Service: Legislative and Executive # 80101

Authority: The State Constitution and County Charter require the Second District Supervisor to perform a variety of legislative, executive and ceremonial duties.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	126,425	188,262	186,320	200,049	7
Services & Supplies	$	5,017	12,270	11,578	11,462	(1)
	$					
Subtotal—Direct Costs	$	131,442	200,532	197,898	211,511	7
Indirect:						
Dept. Overhead	$	-	-	-	-	
Ext. Support/O'head	$	27,426	227,516	24,105	23,110	(1)
Capital Outlay Fund	$	-	-	-	2,520	100
Total Costs	$	158,863	227,516	222,003	237,141	7
FUNDING						
Charges, Fees, etc.	$	81				
Subventions	$					
Grants	$					
CETA	$	-0-	33,639	23,842	-0-	(100)
Interfund Charges	$					
Total Funding	$	81	33,639	23,842	-0-	(100)
NET COUNTY COSTS	$	158,787	193,877	198,161	237,141	20
CAPITAL PROGRAM						
Capital Outlay	$				-0-	--
Fixed Assets	$	167	3,112	-0-		
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	167	3,112	-0-	-0-	--
STAFF YEARS						
Direct Program		6.25	8.25	8.75	9.75	
CETA		-0-	3.00	2.00	-0-	
Dept. Overhead		-0-	-0-	-0-	-0-	

PROGRAM STATEMENT

NEED

The Second Supervisorial Distict has a constituency of over 325,000 persons, two-thirds of which reside in the unincorporated portion of the County. The District encompasses the whole of three cities a portion of a fourth, seven subregional/community planning areas and over a dozen smaller rural communities. In a real sense, this office services as both a City Council and City Manager for each of these unincorporated communities.

The Second District is bounded on the North by the Sunrise Highway and on the South by the Mexican border from the Cities of San Diego and Chula Vista to the Imperial County line. The District contains an endless variety of lifestyles to match its diversified topography, from the suburban character of the District's fringe cities to the rural nature of its mountain and desert towns.

The Second District Supervisor is charged with executive and legislative responsibilities while representing the citizens of the Second District on the Board of Supervisors.

DESCRIPTION:

As a member of the Board of Supervisors, the Second District Supervisor is responsible for the policy of direction of the County of San Diego. Amongst this office's responsibilities is the adoption of an annual budget, administration of state laws, review and adoption of local ordinances and policies, the appointment of administrative offices and the preparation of policy alternatives to be considered by the Board of Supervisors.

Chief amongst the duties of the Second District Supervisor is to aid and assist constituents. To this end, the Supervisor has established a district office which serves as a liaison between the citizen and the County. Given the large number of citizens residing in unincorporated areas of the Second District, and due to the severe problem attendant with rapid urban development and the provision of public services, the constituent function is extremely important within the Second District.

In addition to the responsibilities as a member of the Board of Supervisors, the Second District Supervisor also serves as a member of the Local Agency Formation Commission, the Health Systems Agency, the Regional Water Reclamation Agency, and the Executive Board of the County Supervisors Association of California.

OBJECTIVE:

(1) Serve and inform the residents of the Second Supervisorial District, as well as the whole of the County;

(2) Positively contribute to the morale and productivity of the County's employees;

(3) Review and analyze policy proposals before the Board of Supervisors;

(4) Propose legislation to enhance the quality, efficiency, and effectiveness of public services;

(5) Propose legislation to protect and improve the well being and quality of life of the residents of the Second Supervisorial District.

OMB 58 (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: LEGISLATIVE **DEPT.** Board of Supervisors District 2 #0020

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
County Supervisor	1.00	1.00	32,435	33,256
Confidential Investigator	3.00	3.00	44,927	43,121
Confidential Investigator	4.00	5.00	95,351	112,329
Temporary and Extra Help	.75	.75	6,125	11,343
Salary Savings			(19,818)	
CETA Employees	2.00	--	27,300	-0-
Total Direct Program	10.75	9.75	186,320	200,049
Department Overhead				
Program Totals	10.75	9.75	186,320	200,049

OMB: DPS(Rev. 11-78)

PROGRAM: LEGISLATIVE # 80101 Manager: Roger Hedgecock

Department Board of Supervisors, District 3 # 0030 Ref: Pr. Yr. Bud. Vol-Pg. II, 211

Function General County Overhead # 8000 Service: Legislative and Executive # 80100

Authority: The State Constitution, the County Charter and associated laws and policies of other governmental entities, require the Third District Supervisor to perform a wide variety of legislative, executive and ceremonial duties. These functions are performed on behalf of 3rd District constituents and residents of the County at large.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	134,320	188,165	177,896	182,068	2
Services & Supplies	$	4,386	24,471	19,902	21,114	6
	$					
Subtotal—Direct Costs	$	138,706	212,471	197,798	203,182	3
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$	18,292	21,241	17,101	17,270	0
Capital Outlay Fund	$				2,520	100%
Total Costs	$	156,998	233,877	214,899	222,972	4
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$	22,172	48,885	13,016	-0-	(100)
Total Funding	$	22,172	48,885	13,016		(100)
NET COUNTY COSTS	$	134,826	184,992	201,883	222,972	10
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	-0-	543	-0-	-0-	-0-
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	-0-	543	-0-	-0-	-0-
STAFF YEARS						
Direct Program		6.50	7.25	7.00	9.00	
CETA		2.00	4.25	2.25		
Dept. Overhead						

PROGRAM STATEMENT

Third District Supervisor Roger Hedgecock is charged under the California State Constitution and the San Diego County Charter with the responsibility of representing the 344,850 residents of the Third District on the San Diego County Board of Supervisors. The Third District presently encompasses roughly the north half of the City of San Diego, the entire City of Del Mar, and a small portion of the unincorporated area of the community of Poway.

Mr. Hedgecock is the Board of Supervisors' representative to the Comprehensive Planning Organization, the San Diego Coastal Commission, the Criminal Justice Planning Board, the Indigent Defense Policy Board, Cowles Mountain Task Force, Penasquitos Park Task Force, and the Policy Advisory Committee - Air Quality Task Force. In addition, Mr. Hedgecock is Chairman of the Water Reuse Study Committee and is also Chairman of the Air Quality Subcommittee of the Environment and Energy Steering Committee of the National Association of Counties.

In addition, as a member of the Board of Supervisors, Mr. Hedgecock also acts as a member of the Air Pollution Control District Board of Directors and as a member of the Board of Directors of the County Housing Authority and of a variety of special districts.

As a member of the San Diego County Board of Supervisors, Roger Hedgecock is responsible for reviewing and acting upon all proposed legislation which comes before the Board and with reviewing and approving the annual County budget.

A broad range of legislative matters are heard before the Board of Supervisors. Included within this range are legislative proposals introduced by individual Board members. As a County Supervisor, Mr. Hedgecock has been responsible for the introduction and implementation of a variety of proposals in the following subject areas: a first-in-the-nation mandatory Solar Hot Water Heating Ordinance to promote the development of sun power as an effective alternative source of energy; reduction of the County's reliance upon deficit federal money to reduce the rampant inflationary spiral; enactment and implementation of a strong growth management plan to accommodate growth in the most environmentally sensitive and economically sound manner; regional air quality planning and implementation of air pollution control tactics; wastewater management, water reclamation and water conservation; local and regional park planning and acquisition including completion of Penasquitos Regional Park and Cowles Mountain Regional Park (the largest urban park in the United States); de-regulation of waste collection, taxis, and hog farms; and, human care service projects including an expansion of juvenile job and counseling programs and senior housing and food programs.

The review of the County's annual budget is one of the most important responsibilities charged to the Board of Supervisors. Mr. Hedgecock first introduced a "hold the line" budget policy in fiscal year 1977-78. This policy stated a goal of restricting property tax revenues to the previous year's level of $117.1 million. By fighting for specific reductions in excess of that, property tax revenues for 1977-78 were actually reduced to $111.9 million, requiring the lowest tax rate to fund County government in 37 years! Mr. Hedgecock continued his policy during fiscal year 1978-79 trimming the budget by $3.6 million reduction below recommended Proposition 13 cutbacks. His efforts for the FY 1979-80 budget were equally successful with Roger leading the efforts to again "hold the line" on County expenditures lowering the tax rate below the 1% allowed by Proposition 13 and providing a tax credit of at least $9.00 for every homeowner in the County.

The Volunteer Citizens Budget Committee's input for FY 1979-80 keyed on important organizational changes in the County's Welfare Department. These proposals were adopted unanimously by the Board of Supervisors and will substantially improve the operation of the department and reduce the mountains of red tape on the Welfare Program. The Committee was also responsible for an estimated $3.6 million in budget reductions which were presented by Roger during this year's budget deliberations.

In addition, Mr. Hedgecock authors a weekly column for District newspapers on topics of concern to residents of San Diego County. Three editions - winter, spring, and fall - of a special newsletter are also published and distributed throughout the Third District and to other interested parties.

OBJECTIVES

1. To provide timely, accessible and constant information and representational services to the constituents of the Third District. To assist in meeting these constituents of the Third District. To assist in meeting these constituent goals, the Third District Field Office will be maintained at: 8333 Clairemont Mesa Blvd., Suite 211.

2. To continue drafting and proposing meaningful proposals that relate directly to the residents of the Third District and/or to the needs of the entire County.

3. To act on behalf of all citizens of San Diego County to reduce the cost of County government and increase the effectiveness of necessary services.

OMB SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: LEGISLATIVE **DEPT.** Board of Supervisors, Third District

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
County Supervisor	1.00	1.00	32,096	32,096
Confidential Investigator	4.00	9.00	118,159	145,380
CETA	3.00	-0-	23,959	-0-
Temporary and Seasonal	1.00	1.00	3,682	4,000
Workman's Compensation Adjustment	-	-	-	592
Total Direct Program	11.00	11.00	177,896	182,068
Department Overhead				
Program Totals	11.00	11.00	177,896	182,068

OMB: OS (Rev.11-78)

PROGRAM: Legislative - District #4 # 80101 Manager: Supervisor Jim Bates

Department Board of Supervisors # 0040 Ref: Pr. Yr. Bud. Vol-Pg.

Function General County Overhead # 80000 Service: Legislative and Executive # 80100

Authority: Article I, II, and III of the County of San Diego Charter, the Constitution of the State of California and other State statutes

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	124,232	155,842	159,274	171,258	8
Services & Supplies	$	9,220	15,697	14,726	15,662	6
Inter-fund Charges	$					
Subtotal—Direct Costs	$	133,452	171,539	174,000	186,920	7
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$	24,200	30,251	22,198	22,622	2
Capital Outlay Fund	$				2,520	100
Total Costs	$	157,652	201,790	196,198	212,062	8
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$	25,590	28,993	35,938	-	(-100)
Total Funding	$	25,590	28,993	35,938	-	(-100)
NET COUNTY COSTS	$	130,062	172,797	160,260	212,062	8
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	-	1,786	-	-	-
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	-	1,786	-	-	-
STAFF YEARS						
Direct Program		6.00	7.00	6.25	9.00	44
CETA		4.00	3.00	3.00	-	(-100)
Dept. Overhead						

PROGRAM STATEMENT

NEED

As the Fourth District Supervisor, Jim Bates, is responsible under the California State Constitution and Article II of the San Diego County Charter for representing 320,000 residents who reside in Serra Mesa, Linda Vista, Mission Valley, Mission Hills, Hillcrest, North Park, Normal Heights, Montezuma, Rolando Redwood, Middletown, Balboa Park, South Park, Centre City, Golden Hills, Southeast San Diego, Chollas Park, Encanto, and Paradise Hills in the City of San Diego and a small part of West Spring Valley.

DESCRIPTION

The County Charter requires the Supervisor to perform various legislative assignments including reviewing and proposing legislation to the Board of Supervisors that will increase the quality and reduce the cost of County services. In addition, Supervisor Bates is responsible for reviewing the County's annual budget.

Supervisor Bates represents all County's 1.7 million residents on numerous policy and legislative boards including: (Co-Chairman) City/County Task Force on the Consolidation of Services and Facilities; San Diego Metropolitan Transit Development Board; Air Quality Task Force; (Chairman) Health Systems Agency; (Co-Chairman) Reinvestment Task Force. He also serves on the National Association of Counties (NACo) Task Force on Aging, and Welfare and Social Services Steering Committee, and was appointed by Governor Brown to serve on his Solar Energy Advisory Council.

DEPARTMENT: BOARD OF SUPERVISORS

Discussion

As a County Supervisor, Jim Bates has been responsible for the introduction and implementation of several legislative proposals including: reduction of the property tax rate by 46¢ in 1977, which resulted in a reduction of $5.8 million in property tax revenues; during his first three years on the Board (prior to Proposition 13) the County tax rate was reduced by 86¢; establishment of one of the most comprehensive Sunset Ordinances in the country, which requires the periodic termination and review of all County laws, programs, policies and guidelines; development of a Regional Growth Management Plan; a ballot proposition approved by the voters in 1976 which, 1) placed a three-year term limit on County elected officials and 2) combined the office of the tax collector and treasurer; development and acceleration of an Energy Element to the General Plan aimed at reducing energy consumption and utilization of alternative energy sources; establishment of an Office of Energy Resource and Conservation for the purpose of implementing a comprehensive energy program; utilization of solar energy systems in County Buildings, establishment of a joint City/County task force to consolidate services and facilities (i.e., lifeguards) in an effort to reduce government spending; development of a program to preserve prime agricultural land in the County including: 1) lowering the minimum acreage required for agricultural preserves to assist the small farmers; 2) application for Federal Crop Insurance to prevent future economic losses due to wind and rain damage; 3) development of the State's only Agricultural Subdivision Ordinance to insure the preservation of agricultural lands for agricultural use only; establishment of a Reinvestment Task Force made up of representatives from local lending institutions to save neighborhoods in the inner-city; development of a program to enable all County employees and tax payers to attend Cardio Pulminary Resuscitation (CPR) classes free of charge at National University; utilization of Las Colinas as a women's detention facility to relieve overcrowding in the Downtown Jail; extension of the hours at the County Animal Shelter; and establishment of a Public Arts Advisory Council to promote the use of art in public buildings.

During the past year, Supervisor Bates has authored numerous legislative items including: Proposition G (County Spending Limit) which was approved by 75% of the voters in November, 1978; a revised Trash Ordinance which opens up competition in the industry and increases the level of service to the community; a proposal for a senior citizen's Multi-service Center in the North Park/Normal Heights area which has received National attention; a proposal to lower the fees for dog licenses; a resolution calling for Congress to adopt a balanced budget; a resolution supporting Federal Trade Commission Regulations on television commercials aimed at small children; and development of a local anti-inflation plan.

In order to better communicate with his constituency, Supervisor Bates meets with his Fourth District Advisory Committee the third Wednesday of every month at 7:30 p.m. in Room 302 of the County Administration Center at 1600 Pacific Highway. In addition, a quarterly report is published and distributed for the information and education of the residents of the Fourth District. Supervisor Bates also hosts a Television Interview show on Mission Cable Two once a month.

OBJECTIVES

1) To represent and be accessible to the residents of the Fourth District.

2) To review and propose legislation to the Board of Supervisors that will increase the quality, and efficiency of County services for all of the citizens of San Diego County.

3) To insure an austere County budget, a reduced property tax burden, which reflects responsible managed growth, and elimination of wasteful spending.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Legislation District #4 **DEPT.** Board of Supervisors

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
County Supervisor	1.00	1.00	30,097	42,127
Confidential Investigator	3.00	4.00	59,609	58,341
Confidential Investigator	2.00	4.00	27,000	88,640
Temporary/Extra Help	.25	-	4,284	-
CETA Employees	3.00	-	38,284	-
Salary Adjustments				(-18,542)
Workman's Compensation Adjustment				692
Total Direct Program	9.25	9.00	159,274	171,258
Department Overhead	-	-	-	-
Program Totals	9.25	9.00	159,274	171,258

OMB: DPS(Rev 11-78)

PROGRAM: Legislative Board of Supervisors # 80101 Manager: Supervisor Paul Eckert

Department Fifth District # 0050 Ref: Pr. Yr. Bud. Vol-Pg. II, P.216 & 217

Function General County Overhead # 80000 Service: Legislative and Executive # 80100

Authority: Articles I, II, and III of the County of San Diego Chapter, the Constitution of the State of California, and other State statues.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 141,295	$192,729	$174,607	$197,228	13
Services & Supplies	$ 5,917	10,130	10,080	12,573	25
	$				
Subtotal—Direct Costs	$ 147,212	$202,859	$184,687	$209,801	14
Indirect:					
Dept. Overhead	$ -0-	-0-	-0-	-0-	
Ext. Support/O'head	$ 32,878	34,392	33,732	31,177	(7)
Capital Outlay Fund	$ -0-	-0-	-0-	2,520	100
Total Costs	$ 180,090	$237,251	$218,419	$243,498	11
FUNDING					
Charges, Fees, etc.	$ -0-	-0-	-0-	-0-	
Subventions	$ -0-	-0-	-0-	-0-	
Grants	$ -0-	-0-	-0-	-0-	
CETA	$ 32,145	36,726	35,937	-0-	(100)
Interfund Charges	$ -0-	-0-	-0-	-0-	
Total Funding	$ 32,145	$ 36,726	$ 35,937	$ -0-	
NET COUNTY COSTS	$ 147,945	$200,525	$182,482	$243,498	33
CAPITAL PROGRAM					
Capital Outlay	$ -0-	-0-	-0-	-0-	
Fixed Assets	$ 733	164	450	200	(44)
Vehicles/Communications	$ -0-	-0-	-0-	-0-	
Revenue	$ -0-	-0-	-0-	-0-	
Net Cost	$ 733	164	450	200	(44)
STAFF YEARS					
Direct Program	6.25	6.25	6.00	10.0	67
CETA	4.00	4.00	3.00	-0-	
Dept. Overhead	-0-	-0-	-0-	-0-	

PROGRAM STATEMENT

Need:

The Fifth Supervisorial District covers more than half of San Diego County, including five cities, in an area that can generally be described as bounded on the West by the Pacific Ocean, on the North by the Orange and Riverside County lines, on the East by the Imperial County line, and bounded on the South by Jacumba, Pine Valley, Lakeside, Rancho Bernardo, Poway Road, Via de la Valle, and the City of Del Mar.

This area comprises more than half of the total land area of the County, and has more than 172,000 constituents in the unincorporated area that rely on the County for their basic local governmental services.

Description:

The Fifth District Supervisor is an elected member of the Board of Supervisors, which is the chief legislative and executive body for the County of San Diego responsible for adoption of an annual budget and tax rates, administration of State laws, adoption and enforcement of local laws as deemed necessary, and provision of various public services. The Fifth District Supervisor provides County representation at community meetings, and performs ceremonial functions in the district. The Fifth District Supervisor meets with City officials of the North County on a monthly basis and serves as an intermediary in matters of concern to private citizens and other local jurisdictions (Cities, Special Districts, and State agencies).

The Fifth District Supervisor also serves on County-wide boards with vital policy and legislative impacts. These boards include the North San Diego County Transit Development Board, Watershed Fire Council of Southern California, Local Agency Formation Commission, and Regional Employment and Training Consortium.

The Fifth District Supervisor maintains contact with the public through a branch office in Vista, and field offices located in Fallbrook, Julian, Borrego, Valley Center, and Ramona.

As a member of the Board of Supervisors, the Fifth District Supervisor deals with special districts for various purposes, such as water and soil conservation, pest control, sanitation and fire protection. The Supervisors serve in many instances as the Board of Directors of these various districts. The Board of Supervisors also sits as the Air Pollution Control District Board and the County Housing Authority.

Objectives:

1. To provide a consistent level of representation and service to all the constituents of the Fifth District, and San Diego County as a whole, through maintenance of citizen contact and provision of County services in a cost-effective manner.

2. To improve communications to speed service delivery and reduce costly duplication of effort.

3. To continue fostering the Fifth District's role as ombudsman and mediator in solving problems for constituents dealing with County government.

4. To stimulate orderly, non-polluting economic development to broaden the tax base and create new job opportunities in the North County.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Legislative - District Five **DEPT.** Board of Supervisors

Classification		Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
0100	County Supervisor	1.00	1.00	$ 32,435	$ 42,150
0372	Confidential Investigator	1.00	4.00	14,094	58,680
0373	Confidential Investigator	2.00	4.00	49,683	102,990
2302	Administrative Assistant III	-0-	-0-	-0-	-0-
2311	Management Assistant	1.00	N/A	27,133	-0-
2755	Administrative Secretary	1.00	-0-	16,743	-0-
	Temporary - Extra Help	-0-	1.00	-0-	-0-
8207	Administrative Assistant - CETA	3.00	-0-	35,937	-0-
	CETA County Share			19,191	-0-
	Salary Savings			(20,609)	(3,944)
	Salary Adjustment				(2,648)
Total Direct Program					
Department Overhead		9.0	10.0	$174,607	$197,228
Program Totals					

OMB: DPS(Rev. 11-78)

PROGRAM: Legislative - Board of Supervisors # 80101 Manager: Faye Benson

Department General Office # 0060 Ref: Pr. Yr. Bud. Vol-Pg. II,218

Function General County Overhead # 8000 Service: Legislative and Executive # 80100

Authority: Articles I,II and III of the San Diego County Charter, the Constitution of the State of California and other State Statutes

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 23,341	24,904	39,975	40,148	0
Services & Supplies	$ 11,500	14,808	13,300	13,167	0
	$				
Subtotal—Direct Costs	$ 34,841	39,712	53,275	53,315	0
Indirect:					
Dept. Overhead	$				
Ext. Support/O'head	$ 302,610	351,772	350,513	360,309	2
Capital Outlay Fund	$			53,400	
Total Costs	$ 337,451	391,484	403,788	467,024	16
FUNDING					
Charges, Fees, etc.	$				
Subventions	$				
Grants	$				
CETA	$		12,281	0	
Interfund Charges	$				
Total Funding	$ 0	0	12,281	0	
NET COUNTY COSTS	$ 337,451	391,484	391,507	467,024	16
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$ 300				
Vehicles/Communications	$	0			
Revenue	$		0	0	0
Net Cost	$ 300	0	0	0	0
STAFF YEARS					
Direct Program	2.00	2.50	2.50	3.50	---
CETA					
Dept Overhead			1.00	- 0 -	---

STAFFING SCHEDULE

OMB: SS (Rev. 11-78)

PROGRAM: Legislative - General Office **DEPT.** Board of Supervisors

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Senior Clerk Typist	1.00	1.00	14,865	14,128
Intermediate Clerk	1.00	1.00	11,461	10,706
CETA	1.00	- 0 -	12,281	0
Temporary & Seasonal	.50	1.50	1,368	15,141
Workman's Compensation Adjustment		-	-	173
Total Direct Program				
Department Overhead	3.50	3.50	39,975	40,148
Program Totals	3.50	3.50	39,975	40,148

CHIEF ADMINISTRATIVE OFFICE

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Citizens Assistance	$ 0	$ 0	$ 598,243	$ 653,928	$ 55,685	9
Fire Protection	1,090,009	1,042,862	1,280,259	1,222,292	(- 57,967)	(- 5)
Disaster Preparedness	252,637	299,880	340,910	416,765	75,855	22
Central County Administration	0	0	$ 1,140,638	968,260	(- 172,378)	(-15)
Capital Improvement Program	0	0	0	203,475	203,475	100
Economic Development Planning	90,325	100,215	133,228	163,987	30,759	23
Intergovernmental Affairs	397,317	453,857	528,112	534,976	6,864	1
Health & Social Services Standards	0	0	0	243,783	243,783	100
Risk Administration	885,706	1,001,765	1,742,368	1,106,365	(- 636,003)	(-37)
Total Cost	$ 2,715,994	$ 2,898,579	$ 5,763,758	$ 5,513,831	$(- 249,927)	(- 4)
Revenue	315,646	673,879	909,699	1,428,089	518,390	56
Net Cost	$ 2,400,348	$ 2,224,700	$ 4,854,059	$ 4,085,742	$(- 768,317)	(-16)

OMB: DPS(Rev. 11-78)

PROGRAM: CITIZEN ADVISORY ASSISTANCE # 0205 Manager: VICTOR L. REED

Department CHIEF ADMINISTRATIVE OFFICER # 0200 Ref: Pr. Yr. Bud. Vol-Pg.

Function General County Overhead # 80000 Service: General County Administration # 80200

Authority: This program was created as the result of the reorganization (Board of Supervisors action) to centralize citizen advisory and participatory functions in a more prominent management level.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$			508,983	499,938	(2)
Services & Supplies	$			40,650	89,361	120
	$					
Subtotal—Direct Costs	$			549,633	589,299	7
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$			48,610	62,748	29
Capital Outlay Fund	$				1,881	
Total Costs	$			598,243	653,928	9
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$			204,144	195,556	(4)
CETA	$			71,552	14,842	(79)
Interfund Charges	$					
Total Funding	$			275,696	210,398	(22)
NET COUNTY COSTS	$			332,547	443,530	33
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$				2,724	
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program				22.00	25.30	15
CETA				7.00	2.00	(71)
Dept Overhead						

PROGRAM STATEMENT

NEED: The purpose of County government is to deliver public services as authorized by law in an effective manner. County government, together with city, state, and federal government, has become terribly complex and impersonal as it touches more and more aspects of citizens' lives. This has created a demand for centralized assistance to the B/S and CAO, to handle substantive complaints and suggestions from citizens; to provide a way of replying to routine citizen inquiries, and to disseminate public information. The growth of citizens participating in local government, combined with federal mandates for citizen input, have created a countywide citizen neighborhood community network of which extensive support is required. While responding to the concerns of the public is of critical importance, we must recognize internally those employees who suggest changes in operations and procedures that translate into savings for San Diego County. Providing technical audio visual, graphic artist, and writing assistance to departments seeking to educate and create goodwill for the County is another needed service.

DESCRIPTION: The Citizen Assistance and information dissemination program will concentrate on resolution of citizen complaints, identification of potential and recurring citizen problems, and suggest preventive measures or policy consideration responsive to the needs and concern expressed by the public. The County focal point for citizen participation is the advisory board system. The program supports the countywide citizen committee network by developing and evaluating citizen related programs, policies and procedures, coordinating appointments to citizen committees, and providing resource material concerning County programs and services. The promotion of citizen participation will be refined to a greater degree through the pilot Neighborhood Involvement Program by determining needs and providing information regarding various County services on a neighborhood basis. The dissemination of information will continue by absorption of certain public information functions and the information counter program currently available to the public in major County facilities. The Suggestion Award and Services Award programs will also be an internal facet of this program.

OMB: NP-P (Rev. 11-78)

Program: CITIZEN ADVISORY ASSISTANCE

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 EST. ACT.	1979-80 PROPOSED
NEED					
Total County Population				1,754,300	1,754,300
WORKLOAD					
Citizen Assistance: Referrals, Advise & Request for Information, Complaints				10,928	6,900
Citizen Participation: Work with SDCO Committees & Community Groups				295	354
Suggestion & Service Awards: Suggestion Received, Service Awards				1,280	1,960
Public Information: Photos, Prints, Illustration Publications, Material Distributed				4,260	5,112
Information Counters: Public Contacts, (in person & telephone), Materials Distributed				209,000	241,800
EFFICIENCY					
Total Citizen Services and Information Unit Cost					
EFFECTIVENESS					
Cases Completed					6,900
Committees Supported					75
Information Distributed					
Suggestions Adopted				146	175

UNIT COST DEFINED:

Citizen Services & Information Program Budget
Number of County Residents Served -
Technical Assistance Provided

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1979-80 PROPOSED OBJECTIVES:

To ensure that every citizen with an inquiry or complaint is given full consideration as promptly as possible, using interdepartmental coordination for the resolution of such contacts; initiate action to correct the cause of recurring complaints; to monitor key citizen contact points to attempt to anticipate and prevent complaints and better inform the public.

To conduct an on-going public information program by operating three Information Counters within major County facilities and to assist department and office personnel by providing technical audio visual, graphic arts, and journalistic assistance to personnel preparing publications, slide talks, displays, directories, mailing lists, special events, etc. To provide for the timely flow of information from County government to the citizenry.

Complete the reorganization of citizen committees with revisions to Board policies, manuals, procedures and computerize programs and assist the B/S in citizen participation in County decision-making.

Conduct an evaluation of current County volunteer programs to determine the feasibility of expanding the use of volunteers in County programs, the fiscal impact and potential funding sources for the 80/81 budget.

To assist the Neighborhood Involvement Program to develop and maintain public awareness of County services and programs; consolidate the federal mandated public hearings, and develop a process for citizen input into program planning.

To maximize the Suggestion Awards Program as an incentive to County employees who contribute creative and innovative cost-saving improvements in County operations, and maintain Service Award Program recognizing the services of employees to San Diego County.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CITIZEN ADVISORY ASSISTANCE **DEPT.** CHIEF ADMINISTRATIVE OFFICE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Program Director	.50	1.00	22,099	45,884
Citizen Assistance Officer	1.00	1.00	29,898	30,271
Suggestion Awards Coordinator	.50	.50	12,198	10,948
Citizen Assistance Specialist	8.00	7.00	180,855	163,239
Graphic Artist	1.00	1.00	20,412	20,517
Audio Visual Specialist	1.00	1.00	19,181	19,275
Public Information Specialist	-0-	1.00	-0-	10,244
Committee Assistant	-0-	2.00	-0-	36,992
Secretary I	1.00	1.00	12,328	13,747
Senior Clerk Typist	1.00	1.00	13,729	12,911
Intermediate Clerk Typist	5.00	6.00	56,039	51,682
CETA	7.00	2.00	71,552	18,561
Extra Help	3.00	3.00	45,692	33,640
Extraordinary Pay - Suggestion Awards			25,000	32,000
Salary Saving Staff Year Reduction		(.20)		-1,994
Workers Compensation/Unemployment				2,021
Total Direct Program	29.00	27.3	508,893	499,938
Department Overhead				
Program Totals	29.00	27.3	508,893	499,938

OMB DPS(Rev. 11-78)

PROGRAM: Fire Protection # 31520 Manager: Bob Lawrence

Department Office of Disaster Preparedness and Fire Services # 5320 Ref: Pr. Yr. Bud. Vol-Pg. 1-355

Function Home and Community Services # 30000 Service: Other Protection # 31500

Authority: This program was developed for the purpose of carrying out the County's Uniform Fire Code and Weed Abatement Ordinances; B/S Action (4-29-75, #63); and Contract #8986 which states that the County shall enforce provisions of the two ordinances for the protection of life and property; support and assist local volunteer fire departments; and construct and maintain fuelbreaks on Indian Trust Lands.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	320,313	367,276	371,701	319,627	-14
Services & Supplies	$	334,004	414,684	249,879	254,080	02
CETA Special Project	$	-0-	250,745	31,829	25,580	-29
Subtotal—Direct Costs	$	654,317	1,032,705	653,409	599,287	(-100)
Indirect:						
Dept. Overhead	$	10,308	10,157	16,528	17,878	08
Ext. Support/O'head	$	425,384	-NA-	610,322	616,127	01
Capital Outlay Fund	$	-0-	-0-	-0-	-0-	-0-
Total Costs	$	1,090,009	-NA-	1,280,259	1,222,292	(-51)
FUNDING						
Charges, Fees, etc	$	51,431	40,000	110,000	220,000	100
Subventions	$	-0-	-0-	-0-	-0-	-0-
Grants	$	4,000	33,183	-0-	-0-	-0-
CETA	$	86,554	86,069	83,855	25,773	-69
CETA Special Proj.	$	-0-	250,745	31,829	25,580	-20
Interfund Charge					600,000	
Total Funding	$	141,985	370,036	225,684	871,353	20
NET COUNTY COSTS	$	948,024	-NA-	1,054,575	361,939	(-66)
CAPITAL PROGRAM						
Capital Outlay	$	62,504	108,600	46,697	46,697	-0-
Fixed Assets	$	144,342	96,607	105,242	98,462	-6
Vehicles/Communications	$	-0-	-0-	-0-	-0-	-0-
Revenue	$	-0-	-0-	-0-	-0-	-0-
Net Cost	$	206,846	205,207	151,389	145,159	(-4)
STAFF YEARS						
Direct Program		11.25	12.00	14.00	14.50	-7
CETA		7.00	7.00	7.00	4.75	-64
Dept. Overhead		0.35	0.35	0.68	0.50	-26

PROGRAM STATEMENT

NEED: The ever present structural fire problem, coupled with a projected 5.0% annual increase in population in the unincorporated areas of the County, has demonstrated a need for a level of fire protection services necessary to protect life and property. This need continues to grow as the result of an increase in land-use development; continued conversion of chaparral and brush-covered wildlands to housing; an increase in the number of emergency incidents due to an increased use of rural areas for recreational purposes by urban residents; an increased use of hazardous materials in all occupancies and their construction and the inability of property owners to obtain fire insurance at reasonable rates.

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 Departments as mandated by Board Policy I-61 (fire protection). Rescue and fire-suppression services are accomplished by the utilization of 750 volunteer firefighters attached to 32 volunteer fire units. Fire prevention personnel enforce the Uniform Fire Code, Weed Abatement Ordinance, subdivision Ordinance, and State Fire Codes. This is accomplished by on-site inspections, meetings with the private business sector and through public awareness programs. The Watershed Fire Management Program through development and coordination with other Watershed Management agencies, will expand and strengthen the Countywide watershed program. This will be accomplished by the checkerboarding of chaparral, utilizing controlled burning methods and various discing procedures, to prevent the buildup on concentrations of fire hazardous wildlands. Much of this work will be accomplished on Indian Reservations. Additional fire hazard reduction work will be accomplished in County parks and community demonstration projects shall be continued to encourage large private landholdings to manage their brush lands.

OMB: NP-P (Rev. 11-78)

Program: Fire Protection

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Square miles in service area	2,300	2,300	2,300	2,300	2,300
Estimated population of service area	78,500	80,000	84,000	84,000	88,200
Number of structures in service area	24,650	25,000	26,000	26,000	27,100
WORKLOAD					
FIRE PREVENTION SERVICES					
Fire Hazard Inspections	1,500	2,060	2,400	2,450	1,700
Fire Code Inspections	400	850	1,800	2,010	1,200
Number of Public Education Programs	114	130	150	162	100
Lot Split Plans Reviewed	1,100	1,260	1,700	1,300	1,500
Building Plans Reveiwed	155	240	300	320	350
Acreage of Fuelbreaks Constructed and Maintained	6,950	7,500	7,000	7,240	8,000
Community Demonstration Projects	6	9	8	9	8
VOLUNTEER FIRE SUPPRESSION SERVICES					
Fire and Rescue Incidents Responded	1,050	1,680	2,700	2,662	2,700
Volunteer Firefighters Trained	400	700	750	750	775
EFFICIENCY					
Average Cost Per:					
Fire Inspection	40.00	24.00	21.00	17.00	15.00
Lot Split Plan Reviewed	45.00	49.00	30.00	30.00	28.00
Volunteer Firefighter Trained	55.00	60.00	60.00	60.00	42.00
Incident Responded	488.00	450.00	280.00	332.00	274.00
EFFECTIVENESS					
Average Calendar Days to Process Permits	3	3	3	2.5	4
Number of Fire Hazards Resolved	2,000	2,450	2,800	3,025	3,000
Average Response Time/Incident (minutes)	7.5	6.0	5.2	5.0	5.0
Area Formed or Annexed for Funding of Structural Fire Protection (square miles)	70.5	8.0	100	2.0	2,300

UNIT COST DEFINED: Unit cost has been calculated by dividing task units into (Annual salary x staff years) plus percent overhead plus materials utilized in task performance, where: Annual Salary = Salary of personnel involved with task; Staff years = Portion of year expended on task; % Overhead = Cost of overhead proportional to Staff Years; Materials Utilized = Services and Supplies plus Fixed Assets; and Task Units = Fire Inspections, Acres Fuelbreak constructed, Incidents Responded, etc...

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES: Increased operational efficiency has resulted in the average response time to emergency incidents being reduced to 5.0 minutes. The combined fire prevention/volunteer fire suppression effort has allowed for the availability of fire insurance to rural residents in addition to providing up to a 35% rate reduction for many property owners. While a number of volunteer fire companies initiated action necessary to form taxing entities Proposition 13 precluded further individual effort in this area. Overall fire prevention/ inspection activity continued to increase.

1979-80 OBJECTIVES:

1. Form one (1) County Service Area to serve as the basis for continuation of the volunteer fire protection program.

2. Provide structural fire protection and medical/rescue services to the estimated 84,000 people within a 5.0 minute average response time.

3. Provide on-going fire training to more than 700 volunteers to sustain the State Board of Fire Services Certification Program minimum requirement of 240-hours training for Firefighter I, or its equivalent.

4. Develop and coordinate with local, state, and federal agencies and private ownership, a countywide watershed fire management program to manage fuel load on approximately 3.5% of the total 1.47 million acres of service area. Planned projects to include community/fire hazard interface "pilot" project which involves joint participation by local residents and governmental agencies.

5. Complete implementation of Uniform Fire Code permit/fee program.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: **DEPT.**

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Fire Services Coordinator	1.0	1.0	29,919	30,294
Senior Fire Prevention Specialist	1.0	1.0	26,296	27,143
Fire Prevention Specialist	4.0	4.0	97,635	99,505
Watershed Manager	1.0	1.0	23,216	23,678
Administrative Assistant	1.0	-0-	24,601	-0-
Fire Services Operations Officer	-0-	.75	-0-	14,869
Watershed Field Supervisor	1.0	1.0	19,321	19,569
Fire Prevention Aide	-0-	.75	-0-	13,191
Intermediate Clerk-Typist	2.0	2.0	23,451	23,951
Extra Help	3.0	3.0	43,945	51,639
CETA	7.0	4.75	84,665	25,653
Salary Adjustment			-1,754	-11,423
Employee Compensation				434
Unemployment Insurance				1,134
NOTE: No separate overhead program is presented. Department overhead for this office consists of: $17,878 which includes 50% of the Division Chief and 50% of the Services and Supplies.				
Total Direct Program	21.00	19.25	371,701	319,627
Department Overhead	.68	.50	16,528	17,878
Program Totals	21.68	19.75	388,229	337,505

OMB: DPS(Rev. 11-78)

PROGRAM: Disaster Preparedness # 31519 Manager: James W. Hunt

Department Office of Disaster Preparedness and Fire Services # 0235 Ref: Pr. Yr. Bud. Vol-Pg. I, p. 359

Function Home and Community Services # 31500 Service: Other Protection # 31500

Authority: Art. 9, Ch. 7, Title 2, Calif. Gov. Code: Div. 1, Title 3, San Diego Code "To provide for the preparation and carrying out of plans for the protection of persons and property within this county in the event of an emergency."

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	125,651	158,726	172,148	177,657	3
Services & Supplies	$	14,328	17,260	18,885	16,889	(11)
CETA Project	$	---	---	12,963	---	(100)
Subtotal—Direct Costs	$	139,979	175,986	203,966	194,546	(5)
Indirect:						
Dept. Overhead	$	10,157	10,157	16,528	17,878	8
Ext. Support/O'head	$	102,501	113,737	120,416	121,561	1
Capital Outlay Fund	$	---	---	---	82,780	100
Total Costs	$	252,637	299,880	340,910	416,765	22
FUNDING						
Charges, Fees, etc.	$					
Subventions	$	71,869	159,729	163,000	182,454	12
Grants	$					
CETA	$	11,792	23,512	28,000	5,000	(82)
Interfund Charges	$					
CETA Special Proj.		---	---	12,963	---	(100)
Total Funding	$	83,661	183,241	203,963	187,454	(8)
NET COUNTY COSTS	$	168,976	116,639	136,947	229,311	67
CAPITAL PROGRAM						
Capital Outlay	$	---	---	---	---	---
Fixed Assets	$	-0-	1,000	770	720	(6)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	-0-	1,000	770	720	(6)
STAFF YEARS						
Direct Program		7.00	7.00	7.00	8.75	25
CETA		1.00	2.00	2.00	.50	(75)
Dept Overhead		.35	.35	.68	.50	(26)

PROGRAM STATEMENT

Need: To provide natural and man-made disaster related technical services and education which will assist citizens, government agencies, and other public organizations prior to and during local emergencies proclaimed by the Board of Supervisors, states of emergency proclaimed by the Governor, and major disasters or states-of-war proclaimed by the President.

Description: To meet this need the Unified San Diego County Emergency Services Organization, consisting of the County and its fourteen (14) cities, functions under a Joint Powers Agreement and is regional in scope. Under the provisions of this Unified Emergency Agreement, the Office of Disaster Preparedness (ODP) 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 resource inventories, hazardous material safety training and radiological incidence response.

OMB NP-P (Rev. 11-78)

Program: Disaster Preparedness

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County Population	1,656,800	1,705,500	1,754,300	1,754,300	1,791,000
WORKLOAD					
Emergency Plans, new or revised	4	12	14	49	49
Disaster Simulation Exercises	6	4	4	4	4
Emergency Preparedness Training Sessions	-	28	30	30	32
Public Education Presentations & Broadcasts	-	24	24	14	25
Surplus Property Savings	$ 339,135	$ 249,986	$ 400,000	$ 561,432	$ 500,000
EFFICIENCY					
Unit Costs:					
Cost of entire program per capita	$ .07	$ .13	$ .16	$ .16	$ .23
EFFECTIVENESS					
Public Safety Employees trained in disaster preparedness	1,600	700	1,400	750	800

UNIT COST DEFINED:

Cost of Disaster Preparedness program for each person in the entire county, including the 14 cities.

PRODUCTIVITY INDEX DEFINED:

Undefined

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978 79 OBJECTIVES

The Lifesaving Information For Emergencies has been modified to include warning and all hardware is now available except for the receivers. More comprehensive disaster exercises are being planned. A new shelter survey has been completed and is being compiled. The Emergency Resources Directory has been completed and distributed. The dam evacuation plans have been completed.

1979-80 OBJECTIVES:

1. Continue development of a disaster response and mobilization plan for all County agencies and departments (Procedures and Resources).
2. Keep up to date the hazardous materials inventory and response plan.
3. Continue conducting emergency operations simulation exercises in as many cities and County areas as staffing permits. Also to include in these exercises special districts, schools, and the private sector.
4. Improve disaster warning capabilities (disaster communications) by including all radio and TV stations in the Lifesaving Information For Emergencies (LIFE) broadcast system.
5. Maintain a shelter system and radiological defense, including equipment and supplies.
6. Expand the training and utilization of Mobilization Designees (Military Reservists) in special projects and tasks while at the same time providing less direct supervision.
7. Continue to provide liaison among Disaster Council members, working to keep the staffs of member cities trained.
8. Increase the number of shelters when the federal survey results are available.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Disaster Preparedness **DEPT.** Disaster Preparedness & Fire Serv.

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief Deputy Director/Admin. Asst. III	1	1	30,064	28,919
Disaster Preparedness Operations Officer	3	4	69,337	90,583
Storekeeper	1	1	14,834	14,910
Senior Clerk Typist	1	1	14,049	13,815
Intermediate Clerk Typist	1	1	11,525	11,994
Planning Aid I	-0-	.75	-0-	7,793
Administrative Assistant I - CETA	1	.25	18,757	5,221
Administrative Trainee - CETA	1	.25	13,582	3,689
Salary Adjustments:				
Employee Compensation				237
Unemployment Expense				496
NOTE: No separate overhead program is presented. Department overhead for this office consists of: $17,878, which includes 50% of the salary of the Division Chief and $750 in services and supplies (50%).				
Total Direct Program	9.00	9.25	172,148	177,657
Department Overhead	.68	.50	15,528	17,878
Program Totals	9.68	9.75	187,676	195,535

OMB DPS(Rev 11-76)

PROGRAM: CENTRAL COUNTY ADMINISTRATION # 80103 Manager: CLIFFORD W. GRAVES

Department CHIEF ADMINISTRATIVE OFFICE # 0201 Ref: Pr. Yr. Bud. Vol-Pg. VOL. II - 222

Function GENERAL COUNTY OVERHEAD # 8000 Service: EXECUTIVE # 80100

Authority: County Charter Section 703 mandates the Chief Administrative Officer, under the direction of the Board of Supervisors, to exercise administrative supervision over all the affairs of the County except those of the Civil Service Commission, and the offices of the Assessor, Superintendent of Schools, District Attorney and Sheriff.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	240,501	246,520	890,200	598,053	(33%)
Services & Supplies	$	7,203	9,600	48,868	37,855	(23%)
	$	-0-	-0-	-0-	-0-	-0-
Subtotal—Direct Costs	$	247,704	256,120	939,068	635,908	(32%)
Indirect:						
Dept. Overhead	$	-0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	$	74,456	65,179	201,570	323,352	60%
Capital Outlay Fund	$	-0-	-0-	-0-	9,000	
Total Costs	$	322,160	321,299	1,140,638	968,260	(15%)
FUNDING						
Charges, Fees, etc	$	-0-	-0-	-0-	-0-	
Subventions	$	-0-	-0-	-0-	-0-	
Grants	$	-0-	20,000	23,630	2,700	(89%)
CETA	$	-0-	-0-	-0-	-0-	
Interfund Charges	$					
Total Funding	$	322,160	-0-	23,630	2,700	
NET COUNTY COSTS	$	322,160	301,299	1,117,008	965,560	(14%)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	
Fixed Assets	$	324	820	4,308	-0-	(100%)
Vehicles/Communications	$	-0-	-0-	-0-	-0-	
Revenue	$				-0-	
Net Cost	$	324	820	4,308	-0-	
STAFF YEARS						
Direct Program		8	8	28.26	19	(33%)
CETA		-0-	-0-	2.5	-0-	
Dept Overhead		-0-	-0-	-0-	-0-	

PROGRAM STATEMENT

Need

The administration of a county with over 11,000 employees requires a high degree of organization, control, planning and leadership.

There is a need to manage the resources of the County, to prepare economic forecasts and to assess the impact of state and federal actions which affect our activities. There is a need to present policy options to the Board of Supervisors for the establishment of priorities and commitment of resources toward the advancement of the social, economic, legal and environmental well being of its citizens. This requires an ability to analyze budgets and plans and the structure of County government in order to deliver service in the most responsive and cost effective fashion.

Description

The Chief Administrative Officer is the administrative head of the County. He is responsible for the administrative leadership, supervison and control of the affairs of the County, as well as the deployment of resources within established Board of Supervisors' policy. The Chief Administrative Officer attends meetings of the Board. He supervises the expenditures of all offices, departments, institutions, district boards and commissions of the County. He assists the Board in carrying out policy and recommends the assignment of persons to accomplish their work with the greatest efficiency. In addition to his internal responsibilities, he is responsible for keeping citizens informed as well as maintaining intergovernmental relations between the County of San Diego and the federal government, the state government, and the 14 cities within the County.

1978-79 OBJECTIVES	DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES
Within FY 1978-79 to provide leadership necessary:	
1) To continue efforts toward equal opportunity and upward mobility for women and minorities by achieving the 1978-79 Affirmative Action goals in those classifications which are under-represented.	1) Exceeded Objectives: The Consent Decree became effective in May 1977. In implementing the five year Consent Decree plan the County has exceeded its interim hiring goals with a substantial increase in the hiring of protected groups in various occupational categories. The only group that remains under-represented County-wide is the Mexican-American/Latino group. With the exception of Blacks, protected groups are still under-represented in Administration, Law Enforcement, and Technical categories.
2) To implement a pilot program for integration of social services in the East County area (subject to Board approval).	2) Objective on Schedule: This objective has been approved by the Board of Supervisors and is being implemented. A director has been hired and began working on March 15, 1979. A progress report will be submitted to the Board by May 1, 1979.
3) To implement a reorganization of the County structure which will reduce administrative costs, improve service delivery and effectively manage limited County resources.	3) Objective Met: This objective has been accomplished through the elimination of several administrative agencies and departments which has resulted in a significant decrease in staff and staff hours. The annual savings resulting from this reorganization will be approximately 1.08 million dollars.
4) To implement the management information system (MIS) by providing timely reports to management staff in the areas of (a) financial information; (b) personnel information; (c) objectives and output reports; and (d) program planning data.	4) Objective Not Met: The number of management/organization studies increased significantly during the County reorganization. OMB has assumed analytical work formally performed by the agencies, such as legislative analysis, financing of special districts, and personnel and labor relations. The original objective has changed considerably and the concept of a formal Management Information System was not implemented.
5) To increase the interaction between management staff and the Board of Supervisors and their staff for the purpose of enhancing the quality of staff work presented to the Board of Supervisors.	5) Minor Progress On Objective: This objective was intended to encourage information meetings between county management staff and the Board of Supervisors in order to identify problems prior to board meetings. The degree of accomplishment of this objective has been minimal. Although individual board members have attended meetings of county employee organizations and no formal interaction has been established. The CAO is working with the chairman to identify issues and problems prior to Board of Supervisors meetings. Board members have expressed their interest in improving communication with department heads and the recent reorganization has increased the access of department heads to board members.
6) To significantly improve the land use permit processing in the County through improved methods and organizational changes if required.	6) Objective Met: This objective has been accomplished through the implementation of PAPP and the project processing control center. As a result processing time has been reduced by approximately 20%.
7) To integrate the Board approved Growth Management Plan into all programs to assure compliance with the established goals.	7) Objective On Schedule: Implementation of the Regional Growth Management approved by the Board of Supervisors in August 1978 on schedule. The Board of Supervisors has approved a Countywide land use element map and text to guide development consistent with the growth management objectives. Final implementation including a rural ground water policy, a housing policy and the application of the new land use elements to communtiy and sub regional plans is expected by December 1979.

1979-80 OBJECTIVES

Within the Fiscal Year 1979-80 to provide leadership necessary

1. To continue the improvement in reaching our goal of equal opportunity and upward mobility for women and minorities by meeting the Affirmative Action objectives for those classifications which are under-represented.

2. To complete the implementation of the reorganization of County structure.

3. To continue to examine County programs for savings in administrative costs and possible reorganization and cost reductions.

4. To establish a system under the Chief Administrative Officer to investigate and satisfactorily resolve citizen complaints.

5. To improve the delivery of health and social services by establishing more stringent standards and a system for closely monitoring compliance with those standards.

6. To establish a multi-year capital facilities funding mechanism which will allow better control on capital outlays.

7. To increase the County's training efforts for management and supervisory personnel.

8. To improve the employee's work environment and training opportunity and to recognize the outstanding achievement of individual employees.

9. To reduce the costs of County liability for Workers' Compensation and Disability Retirements by implementing a carefully managed pre-and-post employment medical screening program, establishing a limited and light duty program to bring recovering injured employees back to work at an early stage, and creating an internal Vocational Rehabilitation Program to keep trained work-disabled employees within the County workforce.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CENTRAL COUNTY ADMINISTRATION **DEPT.** CHIEF ADMINISTRATIVE OFFICE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief Administrative Officer	1.00	1.00	$ 64,203	$ 63,481
Principal Assistant Chief Administrative Officer	1.00	1.00	56,602	56,917
Assistant Chief Administrative Officer	2.00	3.00	106,204	159,940
Executive Assistant	2.42	1.00	84,421	33,812
Deputy Coordinator	.50	- 0 -	21,254	- 0 -
Deputy Administrator, Human Resources	.67	- 0 -	26,067	- 0 -
Administrative Assistant III	3.0	5.00	83,839	137,733
Administrative Assistant II/I Trainee	3.0	- 0 -	74,718	- 0 -
Chief, Health Planning	1.0	- 0 -	33,417	- 0 -
Public Information Director	1.0	1.0	32,855	33,560
Administrative Secretary	5.50	5.00	94,407	85,494
Secretary II	2.0	- 0 -	22,830	- 0 -
Intermediate Stenographer	1.42	- 0 -	20,340	- 0 -
Intermediate Clerk-Typist	1.50	2.00	17,917	22,261
Junior Clerk-Typist	1.00	- 0 -	9,576	- 0 -
Intermediate Clerk-Typist (CETA)	.50	- 0 -	5,125	- 0 -
Senior Clerk-Typist	1.0	- 0 -	13,560	- 0 -
Extra Help	.25	.10	26,961	2,866
CETA	2.00	- 0 -	31,153	- 0 -
Advisory Boards	- 0 -	- 0 -	16,212	- 0 -
CETA Special Projects	- 0 -	- 0 -	6,052	- 0 -
Adjustments				
Salary Adjustments			42,487	5,909
Salary Savings			- 0 -	- 0 -
Staff Year Reduction		(-.10)	- 0 -	(-5,774)
Workman's Comp./Unemployment				1,854
Total Direct Program	30.76	19.00	890,200	598,053
Department Overhead		- 0 -		
Program Totals	30.76	19.00	890,200	598,053

OMB: OS (Rev 11-78)

PROGRAM: CAPITAL IMPROVEMENTS PROGRAMMING # 0207 Manager: John B. Sauvajot

Department Chief Administrative Office # 0200 Ref: Pr. Yr. Bud. Vol-Pg. n/a

Function General County Overhead # 80000 Service: General County Administration # 80200

Authority: On February 13, 1979 (7-8), the Board of Supervisors adopted an ordinance (Ord. 5356) amending the Administrative Code to implement the 1978-79 County Reorganization. A staff office for Capital Improvements Programming (CIP) was included in that ordinance. Article VIII, Section 125.3 of the Administrative Code.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$				$ 145,255	
Services & Supplies	$				4,170	
Inter-fund Charges	$				-0-	
Subtotal—Direct Costs	$				$ 149,425	
Indirect:						
Dept Overhead	$					
Ext. Support/O'head	$				54,050	
Capital Outlay Fund	$				-0-	
Total Costs	$				$ 203,475	
FUNDING						
Charges, Fees, etc.	$				$ -0-	
Subventions	$				-0-	
Grants	$				-0-	
CETA	$				-0-	
Total Funding	$				$ -0-	
NET COUNTY COSTS	$				$ 203,475	
CAPITAL PROGRAM						
Capital Outlay	$				-0-	
Fixed Assets	$				-0-	
Vehicles/Communications	$				-0-	
Revenue	$				-0-	
Net Cost	$				$ -0-	
STAFF YEARS						
Direct Program					5.90	
CETA					-0-	
Dept Overhead					-0-	

PROGRAM STATEMENT

NEED: As the County provides a considerable variety of services to the public, the Board of Supervisors and Chief Administrative Officer are required to examine short and long term County facility and land use needs in a comprehensive fashion. Public facilities should be developed in such ways to enhance public convenience and environmental quality, improve operational efficiency, and promote cost-effective government. Through this program, the Board of Supervisors and Chief Administrative Officer are provided a central management resource for the analysis and control of the County's Capital Improvements Program and Budget.

DESCRIPTION: This unit assists the Board of Supervisors and Chief Administrative Officer in their decision-making process with regard to capital programming and budgeting. This assistance is provided by recommending project priorities; by analyzing issues related to the County's capital investment policies; and, by coordinating the County's capital program and proposals with County departments and other jurisdictions in the region. The CIP Unit provides a system for scheduling capital expenditures through the preparation of the annual Capital Improvements Budget and the multi-year Capital Improvement Program. It also manages revenue and debt financing machanisms; administers the Accumulated Capital Outlay Fund; provides a means of transforming general plans and County policies into concrete proposals for implementation; and, gives technical assistance to County departments in the area of capital programming and financing.

OMB: NP-P (Rev. 11-78)

Program: CAPITAL IMPROVEMENTS PROGRAMMING

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Projected population of San Diego County	1,681,300	1,738,000	1,791,100	1,791,100	1,836,500
Estimated County Budgeted staff-years	12,488	12,568	12,000		11,800
# County programs	258	271	275	275	225
Total County Budget (Millions $)	453.1	519.7	492.9		521
WORKLOAD					
# Improvement Requests (Form 12's) received/evaluated	505	418	375	275	250
# Improvement Requests (Form 12's) approved	176	116	117	145	120
# Facility use evaluations	n/a	n/a	n/a	1	5
# Issures reviewed with other jurisdictions	n/a	n/a	n/a	2	5
# Board of Supervisors and CAO referrals, special reports/studies	n/a	n/a	n/a	3	12
Preparation of 3-Year Capital Improvement Program	1	1	1	1	1
Prepatation of Annual Capital Improvement Budget	1	1	1	1	1
$ Appropriation of Annual CIB	18,620,205	20,786,363	16,619,900	16,577,500	22,970,500
CIB Net Cost	2.331,039	3,230,209	2.694.800	1,735,700	5,959,200
Revenue Sharing	17,832,900	11,428,400	3,499,600	2,410,000	956,000
EFFICIENCY					
% of Board of Supervisors and CAO referrals completed by due date					100
EFFECTIVENESS					
Annual decrease in Improvement Requests (%)	20	17	10	27	33
CIB as a % of Total Budget	4.1	3.9	3.4		4.4

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

This program was created as a result of the recent County reorganization. Implementation was begun during December and January. Objectives for February through June 1979 included: (1) Development of the Accumulated Capital Outlay Fund and Board Policy; (2) Determination of County space needs and financing in relationto proposed Downtown Office Building, East County and South County Regional Centers, court requirements, parking, etc. (2/27/79); (3) Preparation of Capital Improvements Budget and 3-Year Capital Improvement Program (4/79); (4) Successful bond sale for the South Bay Regional Center.

1979-80 OBJECTIVES:

1. Scrutinize countywide capital improvement requests for conformance with Board Budget and Program Guidelines and recommend cost-effective alternatives to meet Board Policy Goals and Objectives.
2. Monitor project progress and expenditures for the South Bay Regional Center.
3. Package the bond issue for the East County Regional Center.
4. Develop financing mechanisms to construct 3 major proposed County facilities.
5. Conduct a minimum of 5 analyses which will address capital needs commensurate with projected activities of programs, and the means for capital facility financing, e.g. programs for the Courts, the jails/ detention facilities, Animal Control, Parks (regional and local), Libraries, Airports and Solid Waste.
6. Submit quarterly reports on capital project progress and financial status to the Board of Supervisors and CAO.
7. Assist and improve efforts directed toward sound scheduling, bidding, and budgeting practices for capital projects
8. Revise the 3-Year Capital Improvements Program (CIP) as necessary.

OMB: 88 (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CAPITAL IMPROVEMENTS PROGRAMMING **DEPT.** CAO

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director		1.0		$ 41,181
Administrative Assistant III		1.0		25,222
Administrative Assistant II, I, or Trainee		2.0		50,467
Secretary II		1.0		17,304
Intermediate Typist		1.0		12,017
Staff Year Savings		(-.10)		(-1,461)
Adjustments				525
Total Direct Program	5.90			$ 145,255
Department Overhead				
Program Totals	5.90			$ 145,255

OMB: DPS(Rev. 11-78)

PROGRAM: ECONOMIC DEVELOPMENT PLANNING # 0203 Manager: MICHAEL SHONTZ, Jr.

Department Office of Economic Development #0200 Ref: Pr. Yr. Bud. Vol-Pg.

Function General County Overhead # 800 Service: General County Administration 80299

Authority: Administrative Code (Ordinance No. 5356NS), Article VIII, Section 125.7 Board Policy A-71

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	62,949	74,868	99,322	111,327	12.1%
Services & Supplies	$	17,646	12,391	11,350	9,400	(17.2%)
	$					
Subtotal—Direct Costs	$	80,595	87,529	110,672	120,727	9.1%
Indirect:						
Dept. Overhead	$	-	-	-	-	-
Ext. Support/O'head	$	9,730	12,956	22,556	41,332	83.2%
Capital Outlay Fund	$	-	-	-	1,928	100.0%
Total Costs	$	90,325	100,215	133,228	163,987	23.1%
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$	6,471	20,552	48,700	68,210	40.2%
CETA	$	24,350	26,000	24,622	5,876	76.1%
Interfund Charges	$					
Total Funding	$	30,821	46,552	73,322	74,086	1.1%
NET COUNTY COSTS	$	59,504	53,663	59,906	89,901	50.1%
CAPITAL PROGRAM						
Capital Outlay	$	-	-	-	-	-
Fixed Assets	$	-	-	1,328	238	(82.1%)
Vehicles/Communications	$	-	-	-	-	-
Revenue	$	-	-	1,000	-	100.0%
Net Cost	$	-	-	328	238	(27.4%)
STAFF YEARS						
Direct Program		1.00	1.00	3.00	4.40	50.0%
CETA		2.00	2.00	2.00	.50	(75.0%)
Dept. Overhead		-	-	-	-	-

PROGRAM STATEMENT

NEED

County Government is an important contributor to the local economy. The County is also responsible for maintaining area eligibility for Federal economic development programs and funds. In recognition of these facts, recent Board actions have indicated the need for development of economic plans and policies that will have a positive influence on the local economy.

DESCRIPTION

This program is basically concerned with the establishment of annual County Economic Development Strategies, and their subsequent implementation. These annual Economic Development Strategies identify major workplan objectives which set forth the programmatic and internal operational actions to guide staff in implementing the annual ecomic development strategy. Two of the principal workplan objectives for 79/80 are to:

1. Improve regional economic development planning, decision making and implementation efforts

2. Enhance the County's own capabilities to perform economic analyses and provide County management with accurate assessments of the ways various decision or practices further or retard our Economic Development Policy.

OMB: NP-P (Rev. 11-78)

Program: _____

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
SAN DIEGO SMSA Unemployment Rate	9.8%	8.7	--	6.5%	-
Per Capital Personal Income (SD/Statewide)	6553/7142	7344/7939	8082/8668	-	8801/9427
Estimated County Population Growth	47,034	45,043	55,444		50,150
WORKLOAD					
EDD/OEDP/Other Committee meeting staffed	16	20	24	24	30
Major Economic Studies/Reports	4	6	6	6	6
Board Referrals	8	19	19	17	19
Economic Development Strategy Elements	-	21	21	21	21
EFFICIENCY					
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

All 1978-79 objectives have been accomplished or are progressing towards accomplishment. The primary work objective, provisional designation as an EDD, has been completed. However, with the withdrawal of Imperial County from the formation of the EDD, further work on the EDD has been terminated.

1979-80 OBJECTIVES:

1. Advocate this area's interests in investment strategies being developed by the Southwest Border Regional Commission (SWBRC)
2. Interface the respective planning roles of the OEDP and SWBRC with the County.
3. Continue participation in the seven-phase San Diego Economic Development/Planning Study Program.
4. Prepare a recommended 1981 economic development strategy, including potential future directions for the County's Economic Development Policy.
5. Joint Planning effort with City of San Diego regarding development of Otay Mesa.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ECONOMIC DEVELOPMENT PLANNING **DEPT.** OFFICE OF ECONOMIC DEVELOPMENT

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director, OED	-0-	1.00	-0-	$41,181
Section Chief, OMB	1.00	-0-	$33,816	-0-
Research Analyst II/I-Trainee	1.00	3.50	20,971	51,190
Intermediate Stenographer	1.00	1.00	10,174	10,824
CETA	2.00	.50	34,388	8,932
Staff-year Savings		(.10)		(1,179)
Total Direct Program	5	4.90	$99,322	$110,948
Department Overhead	-	-	-	-
Program Totals	5	4.90	$99,322	$110,948

OMB: OS (Rev.11-78)

PROGRAM: LEGISLATIVE # 80101 Manager: Ben G. Clay

Department Intergovernmental Affairs # 0202 Ref: Pr. Yr. Bud. Vol-Pg. II 226

Function General County Overhead # 80000 Service Legislative and Executive # 80100

Authority: Board of Supervisors - August 27, 1974 (#75), authorized the creation of the Office of Intergovernmental Affairs to coordinate the legislative activities of the County of San Diego and to carry out a liaison function with cities, special districts and other related bodies.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	127,092	181,643	196,577	178,454	- 9.2%
Services & Supplies	$	231,742	233,731	257,285	266,755	3.7%
Inter-fund Charges	$					
Subtotal—Direct Costs	$	358,834	415,374	453,862	445,209	- 1.9%
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$	38,483	74,741	74,250	89,767	20.7%
Capital Outlay Fund	$					
Total Costs	$	397,317	490,115	528,112	534,976	1.2%
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$	20,276	29,574	31,171	25,899	-16.0%
Total Funding	$	20,276	29,574	31,171	25,899	-16.0%
NET COUNTY COSTS	$	377,041	460,541	496,941	509,077	2.4%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	42	Ø	Ø	Ø	Ø
STAFF YEARS						
Direct Program		4.00	5.00	5.00	4.90	- 2.0%
CETA		2.00	2.00	3.75	2.50	-33.0%
Dept. Overhead						

PROGRAM STATEMENT

NEED:

To coordinate and direct the County's legislative representation and advocacy activities in Sacramento and Washington, D.C. Legislation and administrative regulations enacted or promulgated in both Sacramento and Washington significantly impact the capacity of the County to provide the services of government to the citizens of San Diego County. Service programs affected include health, welfare, human services, transportation, sanitation and flood control, public works, land use and public protection.

DESCRIPTION:

Responsibility for coordinating and directing Washington and Sacramento programs of legislative representation is assigned to the Office of Intergovernmental Affairs. Besides these State and federal lobbying activities, this office performs many other functions in carrying out its objectives, including: (1) review and analysis of State and federal bills, regulations, and guidelines; (2) coordination of agency and department responses to proposed State and federal legislation; (3) preparation of annual County sponsored legislative proposals; (4) development of legislative policy guidelines for Board consideration; (5) development of position recommendations on various State and federal legislation for the Board of Supervisors; (6) directing the implementation of these positions in Washington and Sacramento; (7) providing administrative support for the Washington and Sacramento legislative programs; (8) maintaining continuous liaison with cities, LAFCo, and other regional agencies and special districts; (9) scheduling weekly Board Conferences on Intergovernmental Matters and preparing and arranging agenda for these conferences; (10) providing liaison between unincorporated areas and the County during city incorporation transition periods.

OMB: NP-P (Rev. 11-78)

Program: LEGISLATIVE #80101

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Volume of federal and State legislation, regulations and guidelines promulgated during the year:	16,614	24,221	22,236	22,236	23,500
WORKLOAD					
1. Number of State and federal bills, regulations and guidelines managed:	10,647	10,338	10,100	10,100	11,200
2. Number of Board of Supervisors positions on federal and State bills and issues.	63	161	100	100	135
3. Number of County Legislative Proposals developed and managed:	25	58	36	36	41
4. Federal Rules and Regulations:	600	1,079	1,251	1,251	1,347
5. General information materials (Washington):	2,500	2,600	2,763	2,763	2,903
EFFICIENCY					
See Discussion					
EFFECTIVENESS					
See Discussion					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

* Calendar Year

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The Office of Intergovernmental Affairs has met or exceeded all of the 1978-79 objectives.

1979-80 OBJECTIVES:

1. To advocate and secure passage of federal and State measures which enhance the County's capacity to govern and provide essential community services.
2. To protect the County of San Diego from State and federal decisions which would adversely affect the County's budget and operations.
3. To update each year the Board of Supervisors Legislative Policy guidelines.
4. To assist County officials in negotiations with other government entities relative to administrative regulations and the funding of grant-assisted programs desired by the County of San Diego Board of Supervisors.
5. To maintain a centralized legislative management system for the County of federal, State and local administrative and legislative issues.
6. To operate and manage a timely process for providing our legislative representatives with Board of Supervisors positions on legislative issues, legislative analyses, position papers and other data necessary in the advocacy process.
7. To provide local liaison with the federal and regional offices, LAFCo, local cities and special districts.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: LEGISLATIVE #80101 **DEPT.** INTERGOVERNMENTAL AFFAIRS

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Intergovernmental Affairs Director	1.00	1.00	$ 42,683	$ 44,100
Principal Legislative Coordinator	1.00	1.00	32,717	33,508
Executive Assistant	2.00	2.00	65,953	68,280
Senior Stenographer	1.00	1.00	13,247	12,697
CETA	4.00	2.50	41,084	27,399
ADJUSTMENTS				
Adjustment			893	(-6,655)
Staff Year Savings		- .10		(-1,667)
Workers' Compensation & Unemployment Ins.				792
Total Direct Program	9.00	7.40	196,577	178,454
Department Overhead	-	-	-	-
Program Totals	9.00	7.40	196,577	178,454

OMB: DPS(Rev. 11-78)

PROGRAM: Health and Social Services Standards and Compliance Unit # 0206 Manager: Frank Landerville

Department Chief Administrative Office # 0200 Ref: Pr. Yr. Bud. Vol-Pg. N/A

Function General County Overhead # 81000 Service: General County Administration # 80200

Authority: This unit was established by the Board of Supervisors on January 16, 1978 as part of the County reorganization. County Administrative Code Section 125 establishes a Health and Social Services Standards and Compliance Unit. County Administrative Code Section 125.4 defines the functions of the unit.

	1976-77 ACTUAL	1977-78 AOTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits $				175,503	
Services & Supplies $				3,100	
$					
Subtotal—Direct Costs $				178,603	
Indirect:					
Dept. Overhead $					
Ext. Support/O'head $				65,180	
Capital Outlay Fund $					
Total Costs $				243,783	
FUNDING					
Charges, Fees, etc. $					
Subventions $					
Grants $					
CETA $					
Interfund Charges $				-0-	
Total Funding $					
NET COUNTY COSTS $				243,783	
CAPITAL PROGRAM					
Capital Outlay $				-0-	
Fixed Assets $					
Vehicles/Communications $					
Revenue $				-0-	
Net Cost $					
STAFF YEARS					
Direct Program				6.90	
CETA				-0-	
Dept. Overhead				-0-	

PROGRAM STATEMENT

NEED:

Many health and human care service programs, categorical and specialized in nature, result in a fragmented impact on the population. Full use of federal, state, and county funds seldom is realized because such program is directed to only a part of the population's needs. There is a need for integrated service planning and delivery. Such integration can be directed by a central unit responsible for coordinated planning procedures, practices, and documents, and responsible for the development of programs which expand the County's capabilities in meeting the population's health and human service needs.

DESCRIPTION:

This unit is responsible for carrying out the CAO's charge to secure departmental participation in coordinated planning, resource allocation, and program operation activities. The unit monitors and determines the acceptance of all departmental planning procedures and documents. The unit also performs lead activities during the developmental phases of programs in service integration.

OMB NP-P (Rev. 11-78)

Program: Health and Social Services Standards and Compliance Unit

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Coordinate planning procedures, practices, and documents for health and human service programs (see below)			N/A	N/A	19
WORKLOAD					
1. Compliance documents and plans reviewed (AAA, Title XX, Short-Doyle, CAP, etc.).			N/A	N/A	12
2. Estimated grant proposals written.					2
3. Estimated special projects and studies.					4
4. Estimated meetings of HSA Board, Body, planning, and programmatic committees.					45
5. Estimated hours spent on development of regional services inventory system.					918 hrs.
6. Estimated hours spent on service integration activities.					2,754 hrs.
7. Estimated hours spent on analysis and development of Medi-Cal and County-supported medical care program alternatives.					550 hrs.
EFFICIENCY					
1. Compliance document and plan review assistance.			N/A	N/A	1.4
2. Research and application for grant funds.					.3
3. Special projects and studies.					.8
4. Health Systems Agency monitoring and participation					.2
5. Regional services inventory system development.					.5
6. Integrated services pilot project development (East County and Long-Term Care).					1.5
7. Development of alternatives for County-supported medical care programs.					.3
EFFECTIVENESS					
1. Compliance documents approved by funding agencies.					12
2. New grant proposals submitted for funding.					2
3. Special projects and studies accepted and approved.					6
4. County recommendations implemented through HSA.					
5. Regional services inventory system implemented.					
6. Service integration programs implemented.					
7. Adoption of resolution concerning County's role in Medi-Cal and County-supported medical care programs.					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Not applicable.

1979-80 OBJECTIVES:

1. Conduct ongoing departmental planning document review processes to establish compatibility and economies among health and human care service programs.
2. Develop two, and review four, proposals for federal and state subvention of existing or proposed County health and human care programs.
3. Conduct four special projects or issue studies in response to Board of CAO directives.
4. Increase County participation in the Health Systems Agency's administrative, planning, program development, and review activities, and implement recommendations included in current planning documents.
5. Develop a regional service inventory system by January 1980, for use by 200 information and referral providers, as well as by planning and funding agencies in San Diego County.
6. Assume primary responsibility for the conceptual and the developmental phases of interdepartmental projects in service integration, e.g. East County Pilot Project, Long-Term Care Demonstration Project.
7. Analyze and develop County alternatives for participation in the Medi-Cal and County-supported medical care programs.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Health and Social Services Standards and Compliance Unit **DEPT.** Chief Administrative Officer

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director	0	1	0	44,958
Chief, Health Planning	0	1	0	34,163
Administrative Assistant II	0	1	0	25,222
Research Analyst II	0	2	0	42,854
Secretary II	0	1	0	15,293
Senior Clerk Typist	0	1	0	13,815
Salary Adjustment				313
Staff-Year Savings		(.10)		(1,416)
Total Direct Program	-	6.90	-0-	175,503
Department Overhead				
Program Totals	-	6.90	-0-	175,503

OMB: DPS(Rev. 11-78)

PROGRAM: Risk Administration # 81351 Manager: Robert G. Walters

Department Chief Administrative Officer # 0221 Ref: Pr. Yr. Bud. Vol-Pg. II (40) (112) (276) (302)

Function Support Costs # 81000 Service: Risk Administration # 81350

Authority: Board of Supervisors Policy B-31 (Risk Management);C-14 (Employee Assistance); Labor Code 6400 and Administrative Code 60-60.2 and 132-132.5 (Loss Prevention);GC 815, Labor Code 3300 County Charter 34.5-35 (Workers' Compensation);Unemployment Compensation Amendments of 1976-P.L. 94-566. (Unemployment Insurance) California Government Code 935 et seq. and Board Resolution to self-fund (General Liability)

	* 1976-77 ACTUAL	* 1977-78 ACTUAL	* 1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 198,889	238,726	354,884	409,639	15
Services & Supplies	$ 697,538	728,740	462,238	838,285	81
orkers' Compensation	$	1,052,822	900,000	1,150,000	28
nemployment Insurance				660,000	100
Subtotal—Direct Costs	$ 896,427	2,020,288	1,717,122	3,057,924	44
Indirect:					
Dept. Overhead	$ 27,208	49,193	86,657	-	-
Ext. Support/O'head	$ 30,934	78,168	105,434	152,610	45
Capital Outlay Fund	$ -	-	-	1,713	100
Total Costs	$ 954,569	2,147,649	1,909,213	3,212,247	68
FUNDING					
Charges, Fees, etc.	$ -	-	5,000	25,000	400
Subventions	$ -	-	-	-	-
Grants	$ -	-	-	-	-
CETA	$ 38,903	44,476	62,249	31,199	(50)
Interfund Charges	$ 68,863	1,145,884	166,845	2,105,882	1162
Total Funding	$ 107,766	1,190,360	234,094	2,162,081	823
NET COUNTY COSTS	$ 846,803	957,289	1,675,119	1,050,166	(63)
CAPITAL PROGRAM	-	-	-	-	-
Capital Outlay	$				
Fixed Assets	$ 1,555	4,000	8,263	12,379	49
Vehicles/Communications	$ -	-	-	-	-
Revenue	$ -	-	-	-	-
Net Cost	$ 1,555	4,000	8,263	12,379	49
STAFF YEARS					
Direct Program	8.24	9.75	14.25	19.55	37
CETA	3.	4.02	5.	3.	(40)
Dept Overhead	.85	2.67	-	-	-

PROGRAM STATEMENT

NEED: To eliminate, reduce or transfer risks which constitute loss to County property or personnel. To administer effective loss prevention, liability, worker's compensation, unemployment insurance, vocational rehabilitation, employee assistance, and vocational medical examinations programs.

Description: To identify and measure risks which are potential losses to the County and institute methods to eliminate, transfer or lessen loss. Accumulate and maintain underwriting information. Administers the self-funded Workers' Compensation Program providing accurate and timely investigative and adjusting response to claimants. Administers self-funded third party liability claims providing accurate and timely investigative and adjusting response to claimants. Administers the self-funded Unemployment Insurance Program investigating claims and providing accurate and timely information to State Employment Development Dept. and Appeals Board. Performs safety inspections and investigations, conducts safety training, and provides consulting services to management in order to comply with State Occupational Safety and Health Act (CAL-OSHA). Employee Assistance Program (EAP) assists all County employees in resolving personal problems which cause decreased work performance by providing those troubled employees with pre-treatment/motivational interviews and solutions. The Vocational Rehabilitation Program provides interviews and evaluation of industrially injured County employees to determine extent of injury and eligibility for feasibility and implementation of rehabilitation. Provides for personal adjustment by arranging courses of study and training. Develops job openings and places the individual in employment to lessen the impact on County funds.

*Prior years cost and funding has been restructured for comparison purposes.

OMB: NP-P (Rev. 11-78)

Program: Risk Administration

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Tort liability claims filed against County	N/A	1,307	1,400	1,231	1,250
Worker's Compensation filed against County	1,001	1,182	1,500	1,306	1,400
Reported Accidents/Injuries	818	1,200	1,140	1,100	1,100
Disabled employees needing assistance	N/A	N/A	N/A	N/A	250
Troubled employees needing assistance	N/A	1,100	1,050	1,000	900
Unemployment Claims filed	N/A	N/A	N/A	N/A	1,080
WORKLOAD					
Tort liability claims closed	N/A	615	606	610	650
Tort liability claims denied	N/A	405	333	340	350
Worker's Compensation cases accepted	961	1,143	1,440	1,278	1,340
Worker's Compensation cases denied	40	39	60	28	60
Accidents investigations	55	180	100	100	100
Accident prevention inspections	125	200	175	175	190
Disabled vocational assistance referrals	N/A	N/A	N/A	N/A	200
Employees participating in limited duty programs	N/A	N/A	N/A	N/A	100
Troubled employees interviewed in EAP	205	282	250	256	225
Unemployment claims accepted	N/A	N/A	N/A	N/A	918
Unemployment claims denied	N/A	N/A	N/A	N/A	162
EFFICIENCY Administrative Costs:					
per tort liability claim filed	N/A	N/A	$ 63	$ 66	$ 54
per workers' compensation claim filed	N/A	N/A	$ 83	$ 89	$ 87
per accident prevention inspection	$ 222	$ 184	$ 188	$ 189	$ 185
per vocational resources referral	N/A	N/A	N/A	N/A	$ 130
per EAP consultation referral	$ 31	$ 22	$ 23	$ 38	$ 40
per unemployment claims filed	N/A	N/A	N/A	N/A	$ 40
EFFECTIVENESS					
Liability savings from being self-funded vs. commercial insurance	N/A	N/A	N/A	$1,750,000	$1,700,000
Worker's Compensation savings from being self-funded vs. State Fund	$3,365,000	$3,600,000	$4,100,000	$4,100,000	$4,200,000
Percentage of County staff safety trained	3.0	1.1	1.2	1.2	1.4
Saving realized from vocational assistance program	N/A	N/A	N/A	N/A	$ 700,000
Saving realized from limited duty program	N/A	N/A	N/A	N/A	$ 300,000

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1979-80 OBJECTIVES:

1. To reduce administrative costs and increase efficiency through the consolidation of risk related programs.
2. To reduce the costs of insurance premiums by accumulating more effective underwriting information.
3. To make a comprehensive study of workers' compensation claims and coordinate with Loss Prevention with view to reducing escalating costs of this program.
4. To make a comprehensive study of tort liability claims and coordinate with responsible County departments with view to preventing further claims.
5. To effect improved employee work performance and/or resolution of personal problems in at least 70% of all troubled employees entering the Employee Assistance Program.
6. To reduce by 1/3, the cost of service connected disability retirements to the County.
7. To reduce by 1/3, the cost of injury leave benefits by use of the limited duty program.
8. To minimize the cost of the mandated Unemployment Insurance Program by the effective use of "exit interviews" and thorough investigation of claims.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Risk Administration **DEPT.** Chief Administrative Officer

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Risk Administrator	1	1	31,049	33,508
Claims Manager	1	1	24,385	27,789
Vocational Resources Manager	.25	1	6,709	26,695
Loss Prevention Manager	1	1	27,691	24,989
EAP Coordinator	1	1	24,511	24,087
Administrative Assistant II	1	1	22,007	23,426
Insurance Coordinator		1		21,008
VMS Coordinator		1		19,714
Claims Representative II	3	3	66,116	67,002
Claims Representative I		1		17,804
Loss Prevention Analyst	2	2	43,667	39,022
Senior Account Clerk	2	2	27,106	27,155
Intermediate Clerk Typist	1.25	3	14,600	31,194
CETA	5	3	56,497	31,199
CETA-County Share			9,764	415
Extra Help	.75	.75	7,234	7,237
Premium Overtime			1,000	1,000
Adjustments:				
Salary Savings			(7,502)	(12,123)
Staff-Year Savings		(.20)		(3,135)
Workers' Compensation				534
Unemployment Insurance				1,119
Total Direct Program	19.25	22.55	354,884	409,639
Department Overhead				
Program Totals	19.25	22.55	354884	409,639

CIVIL SERVICE & PERSONNEL

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Employee Relations	$ 343,169	$ 372,313	$ 359,608	$ 280,601	$(- 79,007)	(-22)
Personnel Services	1,259,565	1,297,688	1,203,422	1,174,172	(- 29,250)	(- 2)
Training	208,889	231,395	185,280	246,001	60,721	33
Department Overhead*	258,989	294,793	278,182	278,289	107	0
Total Cost	$ 1,811,623	$ 1,901,396	$ 1,748,310	$ 1,700,774	$(- 47,536)	3
Revenue	270,770	234,430	250,274	173,878	(- 76,396)	(-30)
Net Cost	$ 1,540,853	$ 1,666,966	$ 1,498,036	$ 1,526,896	$ 28,860	2

* Memo entry only. Department overhead costs are included in the above program costs.

OMB: OS (Rev.11-78)

PROGRAM: EMPLOYEE RELATIONS # 81207 Manager: Caroline V. Long

Department Civil Service & Personnel # 0400 Ref: Pr. Yr. Bud. Vol-Pg. Vol. II Pg. 261

Function Support Cost # 81000 Service: Personnel # 81200

Authority: As a result of State legislation (Myers-Milias-Brown Act), on 1-7-70, the Board of Supervisors adopted an Employee Relations Policy which requires County staff to meet and confer in good faith with representatives from recognized employee labor organizations.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	160,821	215,200	219,052	199,866	(9)
Services & Supplies	$	58,339	63,418	51,000	8,687	(83)
Inter-fund Charges	$	(17,234)	(28,445)	(18,549)	(27,000)	46
Subtotal—Direct Costs	$	201,926	250,203	251,503	181,553	(28)
Indirect:						
Dept. Overhead	$	62,157	53,852	52,855	40,618	(23)
Ext. Support/O'head	$	79,086	68,258	55,250	46,280	(16)
Capital Outlay Fund	$	-0-	-0-	-0-	12,150	100
Total Costs	$	343,169	372,313	359,608	280,601	(22)
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-	-0-	-
Subventions	$	-0-	-0-	-0-	-0-	-
Grants	$	-0-	-0-	-0-	-0-	-
CETA	$	12,761	28,945	32,435	12,089	(63)
Total Funding	$	12,761	28,945	32,435	12,089	(63)
NET COUNTY COSTS	$	330,408	343,368	327,173	268,512	(18)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	-
Fixed Assets	$	-0-	-0-	-0-	1,010	100
Vehicles/Communications	$	-0-	-0-	-0-	-0-	-
Revenue	$	-0-	-0-	-0-	-0-	-
Net Cost	$	-0-	-0-	-0-	1,010	100
STAFF YEARS						
Direct Program		8.2	6.3	8.0	8.00	-
CETA		1.2	2.4	3.0	1.00	(67)
Dept. Overhead		2.0	1.50	1.75	1.50	(14)

PROGRAM STATEMENT

NEED: To advise and represent the Board of Supervisors in the County's Employee-Employer Relations with organized labor groups in accord with the Meyers-Milias-Brown Act:

DESCRIPTION: The Employee Relations Unit:

-- Negotiates labor agreements with five recognized employee organizations on behalf of the Board of Supervisors, the Civil Service Commission and County management.

-- Prepares and implements provisions of agreements reached through ordinance changes, code revisions, CSC rules changes, etc.

-- Represents the Board of Supervisors in unit determination questions and representation elections.

-- Advises and/or represents the County in arbitrations, lawsuits, or other neutral hearing arrangements relating to labor relations.

-- Organizes, directs and conducts wage and benefit surveys and analyses. Determines costs of current wages and benefits and costs of alternatives.

-- Maintains the County's salary ordinances.

-- Advises and trains County managers in County labor policy.

*Figures for Suggestions Awards and Services Awards not included because programs have been transferred to new Citizens Services and Information unit.

OMB NP-P (Rev 11-78)

Program: EMPLOYEE RELATIONS

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of Employee Bargaining Units	14	17	17	19	19
Number of County Employees (Budgeted Staff Years)	11867.63	12004.72	11,596	11,596	11,629
% Represented by Bargaining Units	82%	95%	95%	95%	95%
WORKLOAD					
Neutral Hearing Procedures	-	-	-	40	40
Meet and Confer Session	98	110	120	200	30
Surveys for Salary & Benefit Information					
- Business	413	270	350	250	250
- Business Classes	51	46	50	35	35
- Government Agencies (Revised figures)	8	29	8	15	15
- Government Classes (Revised figures)	22	26	50	35	35
- Insurance Benefits Project				-	1
- Automation Project				-	1
Training Sessions Conducted	N/A	3	4	4	4
EFFICIENCY					
Employee Relations Cost per Employee	$28	$29	$28	$27	$23
Employee Relations Staff per 1000 Employees	.96	.85	1.10	.94	.90
EFFECTIVENESS					

UNIT COST DEFINED: $\frac{\text{Employee Relations Program Costs}}{\text{Total Employees Budgeted}}$ - Employee Relations Cost per Employee

PRODUCTIVITY INDEX DEFINED: $\frac{\text{Employee Relations Staff x 1000}}{\text{Total Employees Budgeted}}$ = Employee Relations Staff per 1000 Employees

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

A two and one-half year agreement (January 1, 1979 - June 30, 1981) has been reached with the Deputy Sheriffs Association (one unit) as of February. Agreements with the remaining organizations are anticipated by May.

1979-80 OBJECTIVES:

1. Reach agreements with appropriate employee organizations by May 1, 1980.
2. Examine and make appropriate adjustments to assignment of classifications to bargaining units by January 1, 1980.
3. Complete review of costs and alternatives of the County's insurance benefits by December 15, 1979.
4.. Automate the County's salary survey classification relationships by November 30, 1979.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: EMPLOYEE RELATIONS **DEPT.** Civil Service and Personnel

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief of Employee Relations	1.0	1.0	$ 35,364	$ 40,186
Supervising Personnel Analyst	1.0	1.0	29,923	29,267
Associate Personnel Analyst or Administrative Assistant II	2.0	2.0	48,605	50,445
Associate Personnel Analyst or Assistant Personnel Analyst or Administrative Trainee	2.0	2.0	45,946	47,319
Senior Clerk Typist	1.0	1.0	14,471	14,128
Intermediate Clerk Typist	1.0	1.0	11,686	12,044
		Subtotal	$ 185,995	$ 193,389
CETA	3.0	1.0	$ 37,875	$ 12,089
Adjustments				
Salary Adjustment			662	-734
Salary Savings			- 5,480	- 5,500
Unemployment Expense			-	454
Comp. Ins.				168
(Estimated paid overtime for 1978-79 is $100)				
*Suggestion Awards program removed from 1978-79 figures. Deleted due to reorganization and for comparative purposes.				
Total Direct Program	11.00	9.00	$ 219,052	$ 199,866
Department Overhead	1.75	1.50	38,702	30,560
Program Totals	12.75	12.50	$ 257,754	$ 230,426

OMB: OS (Rev.11-78)

PROGRAM: PERSONNEL SERVICES # 81201 Manager: Archie C. Garcia

Department Civil Service & Personnel # 0400 Ref: Pr. Yr. Bud. Vol-Pg. Vol. II Pg. 258

Function Support Cost # 81000 Service: Personnel # 81200

Authority: Section 907 of the San Diego County Charter provides for the County's examination and classification system.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	797,895	861,222	822,031	757,662	(8)
Services & Supplies	$	124,067	64,339	34,490	41,421	20
Inter-fund Charges	$	(68,469)	(113,013)	(72,692)	(108,000)	49
Subtotal—Direct Costs	$	853,493	812,548	783,829	691,083	(12)
Indirect:						
Dept. Overhead	$	178,702	213,954	203,072	203,092	-
Ext. Support/O'head	$	227,370	271,186	216,521	231,397	7
Capital Outlay Fund	$	-0-	-0-	-0-	48,600	100
Total Costs	$	1,259,565	1,297,688	1,203,422	1,174,172	(2)
FUNDING						
Charges, Fees, etc.	$	4,832	13,690	15,000	1,000	(93)
Subventions	$	-0-	-	-0-	-0-	-
Grants	$	115,063	59,170	69,509	70,000	1
CETA	$	125,270	111,372	110,510	67,983	(38)
Total Funding	$	245,165	184,232	195,019	138,983	(29)
NET COUNTY COSTS	$	1,014,400	1,113,456	1,008,403	1,035,189	(3)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	-
Fixed Assets	$	5,379	3,166	2,381	2,017	(15)
Vehicles/Communications	$	-0-	-0-	-0-	-0-	-
Revenue	$	-0-	-0-	-0-	-0-	-
Net Cost	$	5,379	3,166	2,381	2,017	(15)
STAFF YEARS						
Direct Program		37.92	33.36	34.75	34.15	(2)
CETA		10.65	14.08	14.00	14.00	-
Dept. Overhead		5.36	6.00	6.00	6.00	-

PROGRAM STATEMENT

NEED: To provide qualified employee candidates to County departments so they may fill vacancies and thereby perform their assigned functions.

DESCRIPTION: The Personnel Services Division determines the duties and titles of positions; recruits candidates through various advertising methods; prepares, administers, validates and grades written, oral and performance examinations; certifies eligible candidates to various County operations for hiring; administers Civil Service Rules; and provides information for Civil Service Commission.

OMB: NP-P (Rev. 11-78)

Program: PERSONNEL SERVICES

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Requests to Fill Positions	4847	2928	3000	6552	6500
Number of County Job Classes	1322	1349	1300	1379	1200
WORKLOAD					
Applications Screened	23,447	28,219	26,000	29,640	30,000
Interviews	10,595	12,543	12,000	6,741	7,000
Placements	4,847	8,250	6,000	8,583	8,500
Examinations - Regular	339	359	330	358	350
Executive	9	12	12	5	9
Classification Studies	975	274	250	289	50
Candidates Certified to Positions	32,245	31,345	32,000	42,849	40,000
EFFICIENCY					
Cost per Placement	$ 209	$ 135	$ 168	$ 117	$ 122
Placements per Staff Year	90	155	110	176	176
EFFECTIVENESS					
Processing Days per Examination	124	111	90	104	90
% of Positions Reclassifications - Upgraded	21%	65%	60%	15%	25%
- Downgraded	6%	9%	10%	18%	5%
% of Total County Positions w/Job Analysis Completed	50%	60%	65%	67%	70%

UNIT COST DEFINED: $\frac{\text{Personnel Services Costs (Net)}}{\text{Placements}}$ = Cost per Placement

PRODUCTIVITY INDEX DEFINED: $\frac{\text{Placements}}{\text{Personnel Services Staff}}$ = Placements per Staff Year

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1. Examination processing time should be reduced from 111 to 104 days. Although the 90-day goal will not be achieved, the 104-day figure represents a 6% improvement and significant downward trend since the 124 days figure of 1976-77.

1979-80 OBJECTIVES:

1. Achieve a 90-day examination processing time to respond to needs of appointing authorities.
2. Implement major 1978-79 Civil Service Rule changes to improve service to departments, employees and candidates.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: PERSONNEL SERVICES **DEPT.** Civil Service & Personnel

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Supervising Personnel Analyst	3.0	3.0	$ 89,747	$ 93,188
Senior Personnel Analyst	4.0	4.0	87,632	100,867
Associate Personnel Analyst or Assistant Personnel Analyst or Administrative Trainee	11.0	11.0	230,681	243,056
Women's Career Coordinator (Working Title)	-	1.0	0	17,917
Supervising Clerk	1.0	1.0	16,598	16,681
Publications Supervisor I	1.0	1.0	14,369	14,559
Senior Stenographer	1.0	1.0	13,247	13,417
Senior Clerk Typist	2.0	2.0	25,663	28,256
Offset Equipment Operator	1.0	1.0	12,969	13,038
Intermediate Stenographer	1.0	1.0	12,275	11,564
Data Entry Operator	1.0	1.0	12,528	12,601
Intermediate Clerk Typist	8.0	7.0	91,734	79,818
			$ 607,443	$ 644,962
CETA	10.0	10.0	130,927	71,669
Extra Help (Including CETA Administration)	4.75	4.75	75,642	76,414
Adjustments				
Extraordinary Pay			1,340	-
Salary			30,000	-
Unemployment Expense				2,253
Salary Savings			-23,321	-26,716
Staff Year Reductions	-	(.60)	-	-11,601
Comp Ins.				681
(Estimated paid overtime for 1978-79 is $1,200)				
Total Direct Program	48.75	48.15	$ 822,031	$ 757,662
Department Overhead	6.00	6.00	148,699	152,800
Program Totals	54.75	54.15	$ 970,930	$ 910,462

OMB: OS (Rev.11-78)

PROGRAM: TRAINING # 81208 Manager: Betsy Jacobson

Department Civil Service & Personnel # 0400 Ref: Pr. Yr. Bud. Vol-Pg. Vol. II, Pg. 264

Function Support Costs # 81000 Service: Personnel # 81200

Authority: Section 11.1 (b), Article XI of the Civil Service Commission Rules and the Consent Decree require the Director of Personnel and the County to administer an in-service training program.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	91,310	84,104	87,770	86,319	(2)
Services & Supplies	$	83,834	106,786	57,400	110,000	92
Inter-fund Charges	$	(74,502)	(12,300)	(9,024)	(15,000)	66
Subtotal—Direct Costs	$	167,692	178,590	136,146	181,319	33
Indirect:						
Dept. Overhead	$	18,130	23,288	22,255	27,079	22
Ext. Support/O'head	$	23,067	29,517	26,879	30,853	15
Capital Outlay Fund	$	-	-	-	6,750	100
Total Costs	$	208,889	231,395	185,280	246,001	33
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-	-0-	-
Subventions	$	-0-	-0-	-0-	-0-	-
Grants	$	-0-	-0-	-0-	-0-	-
CETA	$	12,844	21,253	22,820	22,806	-
Total Funding	$	12,844	21,253	22,820	22,806	-
NET COUNTY COSTS	$	196,045	210,142	162,460	223,195	37
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	-
Fixed Assets	$	-0-	824	919	-0-	(100)
Vehicles/Communications	$	-0-	-0-	-0-	-0-	-
Revenue	$	-0-	-0-	-0-	-0-	-
Net Cost	$	-0-	824	919	-0-	(100)
STAFF YEARS						
Direct Program		4.4	2.88	3.00	3.00	-
CETA		1.0	1.82	2.00	2.00	-
Dept. Overhead		.5	.66	.75	1.00	33

PROGRAM STATEMENT

NEED: To provide job related training and educational opportunities to all levels of County employees in order to increase employee capabilities and work effectiveness.

DESCRIPTION: Design, implement, and evaluate training and educational activities which meet needs common to all departments. Offer skill development projects and management training capabilities in departments. Implement training projects in support of the County's Affirmative Action goals and the Consent Decree.

OMB NP-P (Rev 11-78)

Program: TRAINING

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County Employees (Budgeted Staff Years)	11867.63	12004.72	11596	11596	11,629
WORKLOAD					
Training Activities Coordinated	38	15	6	16	7
Employees Participating in Training	3306	2497	2000	1230	1950
EFFICIENCY					
Cost per Employee Trained	$59	$84	$81	$124	$114
Training Allowance per County Employee	$17	$18	$14	$ 14	$ 19
EFFECTIVENESS					
% of Employees Participating in Training	28%	21%	17%	11%	

UNIT COST DEFINED: $\frac{\text{Training Program Costs}}{\text{No. Employees Trained}}$ = Cost per Employee Trained

$\frac{\text{Training Program Costs}}{\text{Budgeted Staff Years}}$ = Training Allowance per Staff Year Budgeted

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES.

1. The number of persons trained was not met due to added employees placed on planning programs for 1979-80.
2. Training costs per participant increased due to decreased number of participants.
3. Skill need assessment for 1,035 minorities and women were completed.

1979-80 OBJECTIVES:

1. Provide Supervisory Training for 300 pre-supervisory and non-management employees.
2. Reduce complaints of public about employee contact by 10%.
3. Prepare a retraining plan for 7 classifications.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: TRAINING **DEPT.** Civil Service and Personnel

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Training Officer	1.0	1.0	$ 27,082	$ 27,833
Associate Personnel Analyst	1.0	1.0	24,624	25,245
Personnel Aid (Modified to Intermediate Clerk)	1.0	1.0	13,693	11,994
		Subtotal	$ 65,399	$ 65,072
CETA	2.0	2.0	24,171	22,806
Adjustments				
Salary Savings			-1,800	-1,800
Unemployment Expense				170
Comp. Ins.				71
(Estimated paid overtime for 1978-79 if $0)				
Total Direct Program	5.00	5.00	$ 87,770	$ 86,319
Department Overhead	.75	1.00	16,296	20,373
Program Totals	5.75	6.00	104,066	106,692

OMB: OS (Rev.11-78)

PROGRAM: OVERHEAD # 92101 Manager: Archie C. Garcia

Department Civil Service and Personnel # 0400 Ref: Pr. Yr. Bud. Vol-Pg. Vol. II Pg. 267

Function Overhead # 91000 Service: Intra-Dept. Overhead # 92100

Authority: This program exists to manage the functions directed by Article IX of the San Diego County Charter. These sections provide for a Department of Civil Service and Personnel and the basic duties of the organization.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	181,386	214,397	203,697	203,733	-
Services & Supplies	$	77,603	80,396	74,485	67,056	(10)
Inter-fund Charges	$	-0-	-0-	-0-	-0-	-
Subtotal—Direct Costs	$	258,989	294,793	278,182	270,789	(3)
Indirect:						
Dept. Overhead	$	-0-	-0-	-0-	-0-	-
Ext. Support/O'head	$	-0-	-0-	-0-	-0-	-
Capital Outlay Fund	$	-0-	-0-	-0-	7,500	100
Total Costs	$	258,989	294,793	278,182	278,289	-
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-	-0-	-
Subventions	$	-0-	-0-	-0-	-0-	-
Grants	$	-0-	-0-	-0-	-0-	-
CETA	$	8,281	-0-	-0-	-0-	-
Total Funding	$	8,281	-0-	-0-	-0-	-
NET COUNTY COSTS	$	250,708	294,793	278,182	278,289	-
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	-
Fixed Assets	$	1,012	5,396	-0-	1,010	100
Vehicles/Communications	$					
Revenue	$	-0	-0-	-0-	-0-	-
Net Cost	$	1,012	5,396	-0-	1,010	-
STAFF YEARS						
Direct Program		7.36	7.78	8.5	8.5	-
CETA		.50	.38	-0-	-0-	-
Dept. Overhead		-0-	-0-	-0-	-0-	-

PROGRAM STATEMENT

NEED: To provide department-wide planning, coordination, and direction to the County's Personnel Services, Employee Relations and Training programs, and to act as staff to the Civil Service Commission as required by the San Diego County Charter.

DESCRIPTION: Program Staff includes the Director of Personnel, Assistant Personnel Director, Administrative Assistants and clerical support. They are responsible for central management of the various personnel programs; department-wide communications; budgetary coordination, and formal representation of the department before the Board of Supervisors, Civil Service Commission, Chief Administrative Officer and other bodies and officials. The Director makes final operational decisions and speaks for the department regarding program and fiscal priorities, policy revisions, and matters requiring joint effort with other departments or agencies.

OMB NP-P (Rev. 11-78)

Program: OVERHEAD

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of County Employees (Budgeted Staff Years)	11867.63	12004.72	11596	11596	11629
WORKLOAD					
See Personnel Services, Employees Relations and Training Programs					
EFFICIENCY					
Personnel Staff per 1000 Employees:					
Regular	4.9	4.9	4.8	4.5	4.6
CETA	1.1	1.3	1.6	1.3	1.5
Personnel Costs per Employee Budgeted	$130	$139	$129	$139	$131
EFFECTIVENESS					
See Personnel Services, Employee Relations and Training Programs					

UNIT COST DEFINED: $\frac{\text{Net Personnel Program Costs (all)}}{\text{Total Employees Budgeted}}$ = Personnel Costs Per Employee Budgeted

PRODUCTIVITY INDEX DEFINED: $\frac{\text{Personnel Staff x 1000}}{\text{Total Employees Budgeted}}$ = Personnel Staff Per 1000 Employees

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES.

1. In order to improve service to departments, all Civil Service Rules will be reviewed and revised, where desirable, in 1978-79.

2. Inasmuch as the proposed Charter changes were not passed by the voters in November 1978 no implementation action was required.

1979-80 OBJECTIVES:

1. Implement 1978-79 Civil Service Rule changes.

2. Implement results of Countywide classification study as approved by the Board of Supervisors and Civil Service Commission.

OMB: SS (Rev. 11-75)

STAFFING SCHEDULE

PROGRAM: OVERHEAD **DEPT.** Civil Service & Personnel

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director of Personnel	1.0	1.0	$ 44,022	$ 42,965
Assistant Personnel Director	1.0	1.0	38,872	39,282
Administrative Assistant III	1.0	1.0	28,299	28,393
Administrative Assistant I	1.0	1.0	20,988	21,359
Commission Secretary	1.0	1.0	15,971	16,074
Secretary II	2.0	2.0	29,052	29,099
Senior Clerk Typist	1.0	1.0	14,402	13,815
		Subtotal	$ 191,606	$ 190,987
Civil Service Commission	-	-	12,000	12,000
Seasonal & Temporary Extra Help	.5	.5	4,241	4,241
Adjustments				
Unemployment Expense			-0-	482
Salary Savings			-4,150	-4,150
Comp. Ins.				173
(Estimated paid overtime for 1978-79 is $0)				
Total Direct Program	8.5	8.5	$ 203,697	$ 203,733
Department Overhead	-	-		
Program Totals	8.5	8.5	$ 203,697	$ 203,733

CLERK OF THE BOARD

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Reporting/Staff Services	$ 983,121	$ 1,224,289	$ 1,217,151	$ 1,295,321	$ 78,170	6
Total Cost	$ 983,121	$ 1,224,289	$ 1,217,151	$ 1,295,321	$ 78,170	6
Revenue	68,888	185,393	146,150	104,482	(- 41,668)	(-29)
Net Cost	$ 914,233	$ 1,038,896	$ 1,071,001	$ 1,190,839	$ 119,838	11

OMB: OS (Rev.11-78)

PROGRAM: Reporting/Staff Services # 80102 Manager: Porter D. Cremans

Department Clerk of the Bd. of Supervisors # 0130 Ref: Pr. Yr. Bud. Vol-Pg. Vol.II-Page 269

Function Overhead # 80000 Service: Legislative & Executive # 80100

Authority: Government Code Section 25100 et seq., Charter Section 14, Admin. Code Sec. 500, 503. Record & preserve proceedings of Board of Supervisors & other boards, committees & commissions; maintain official County records & provide access as required by law; prepare & print agenda, publish legal notices, ordinances & statements of proceedings.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	630,701	713,703	763,026	736,597	(3.4)
Services & Supplies	$	141,158	188,541	196,042	208,392	6.3
CETA-Spec. Proj.	$	Ø	84,485	16,990	25,679	51.3
Inter-fund Charges	$					
Subtotal—Direct Costs	$	771,859	986,058	976,058	970,668	(0.5)
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$	211,262	237,560	241,093	287,972	19.4
Capital Outlay Fund	$				36,681	100.0
Total Costs	$	983,121	1,224,289	1,217,151	1,295,321	6.4
FUNDING						
Charges, Fees, etc.	$	25,755	25,111	25,000	25,000	Ø
Subventions	$	Ø	Ø	Ø	Ø	Ø
Grants CETA Sp.Proj.	$	Ø	84,485	16,990	25,679	51.1
CETA	$	43,133	75,797	104,160	53,803	48.3
Total Funding	$	68,888	185,393	146,150	104,482	28.5
NET COUNTY COSTS	$	914,233	1,038,896	1,071,001	1,190,839	11.2
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	8,974	16,128	Ø	4,184	100.0
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	8,974	16,128	Ø	4,184	100.0
STAFF YEARS						
Direct Program		40.42	40.50	40.00	42.50	6.2
CETA		6.00	8.00	10.00	7.00	(30.0)
Dept. Overhead		3.00	3.00	3.00	3.00	Ø

PROGRAM STATEMENT

Need: To prepare agendas, report meetings and prepare minutes, maintain official records of all Board of Supervisors meetings, and publish statements of proceedings and legal notices, as required by Government Code, for Board of Supervisors as well as Assessment Appeals Boards, Air Pollution Control District Board, Air Pollution Control District Hearing Board, City Selection Committee, City-County Camp Authority, San Diego County Housing Authority, San Diego County Redevelopment Agency, Noise Control Hearing Board, and various other boards, commissions and committees.

Description: Receive, refer, and process material from public, County and other governmental agencies; prepare and distribute regular and informational agendas, and master calendar; record meetings, prepare minutes, and publish statements of proceedings; receive applications and set hearings for various Boards; answer inquiries; provide access to official public records; process Conflict of Interest Codes and annual statements, lobbyist registrations, and incompatible activities statements; schedule and set up meetings in two Board Chambers and conference rooms, and maintain directory; provide printing services; publish additions and amendments to Charter, San Diego County Code, Board of Supervisors Policy Manual, Boards, Commissions and Committees Register.

OMB NP-P (Rev 11-78)

Program: Reporting/Staff Services

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Scheduled Meetings of Bodies Served	570	575	585	575	590
Number of Subject Index Titles Maintained	Not Avail.	27,957	10,000	12,500	13,500
WORKLOAD					
No. of Communications/Applications processed	27,689	28,797	31,500	31,140	31,500
Inquiries for Records	6,563	8,000	9,550	9,500	9,500
Tapes and Transcripts Requests	543	300	500	391	400
Legal Publications:					
Number	980	918	1,150	1,085	1,100
Lines	210,688	322,842	285,000	300,000	325,000
Board Meetings/Hours	942	1,000	1,100	1,065	1,125
Agenda & Informational Agenda Items	9,795	14,245	11,500	9,000	9,500
Air Pollution Hours Processing Time	4,660	4,700	4,700	3,750	3,800
EFFICIENCY					
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Microfilm conversion projects:
Document Preparation (Project #3) exceeded the objective of 700,000 by a total of 44,000 (or 6.3%) additional documents prepared. All backlog documents have now been prepared. Microfilm Indexing Part 2 (Project #4) indexed 887,640 of the targeted 1.0 million frames. Entire backlog of frames to be indexed is now 62.9% complete.

1979-80 OBJECTIVES:

1. On daily basis process referrals relative to incoming communications and respond to public inquiries by furnishing requested documents or information.

2. On weekly basis have completed agendas, minutes reported and statement of proceedings published for meetings held that week by numerous boards.

3. Within five working days after a meeting have legal notices and ordinances processed for publication and have correspondence out on actions taken.

4. Within 15 working days after a meeting have papers indexed and filed as permanent record.

5. Complete Project #3, preparation of .3 million documents. Complete Project #4, indexing of .5 million frames of second phase of microfilm conversion. Enter 50,000 new and/or revised index items into computer.

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: Clerk of the Board of Supervisors

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$	Ø	Ø	Ø	36,681	Ø
Capital Projects	$	Ø	Ø	Ø		Ø
Vehicles/Communications	$	Ø	Ø	Ø		Ø
Fixed Assets	$	Ø	Ø	Ø		Ø
Total	$	Ø	Ø	Ø	36,681	Ø
FUNDING	$	Ø	Ø	Ø		Ø
NET COUNTY COSTS	$	Ø	Ø	Ø	36,681	Ø

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: REPORTING/STAFF SERVICES **DEPT.** CLERK OF THE BOARD OF SUPERVISORS

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Supervising Board Clerk	2.00	2.00	42,939	43,272
Senior Board Clerk	3.00	3.00	55,945	56,774
Board Clerk	9.00	9.00	152,514	148,173
Supervising Clerk	Ø	1.00	Ø	15,226
Publications Supervisor I	1.00	1.00	14,568	15,319
Senior Stenographer	2.00	2.00	28,358	27,573
Senior Clerk Typist	4.00	4.00	55,510	56,148
Offset Equipment Operator	Ø	1.00	Ø	11,139
Intermediate Stenographer	3.00	3.00	36,096	36,634
Intermediate Account Clerk	1.00	1.00	10,616	11,206
Intermediate Clerk Typist	11.00	12.00	117,054	135,745
Junior Clerk Typist	3.00	3.00	28,799	28,236
CETA	10.00	7.00	104,160	53,803
Temporary Extra Help	1.00	1.00	7,101	7,103
CETA-Special Project #3			34,397**	10,319**
CETA-Special Project #4			51,197**	15,360**
CETA-Special Project #2 (78-79)			16,990**	Ø
Adjustments				
AAB Members	16.00*	16.00*	28,530	28,530
AA Hearing Officers	4.00*	4.00*		
Employee Relations Panel	5.00*	Ø	6,000	Ø
Premium Overtime			4,100	3,500
Salary Adjustments			(-4,190)	(-6,449)
Salary Savings				(-11,000)
Staff Year Reduction		(.50)		
Sub Total	50.00	49.50	790,684	686,611
Department Overhead				
Clerk of the Board of Supervisors	1.00	1.00	33,197	33,531
Assistant Clerk of the Board of Supervisors	1.00	1.00	26,515	26,841
Secretary II	1.00	1.00	15,214	15,293
Sub Total	3.00	3.00	74,926	75,665
Total Direct Program	50.00	49.50	790,684	686,611
Department Overhead	3.00	3.00	74,926	75,665
Program Totals	53.00	52.50	865,610	762,276

**Grant funding for Special Projects in Records Section.

*Positions only. Not staff years. Not shown in staff year total.

COUNTY COUNSEL

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Service to Schools	$ 286,318	$ 385,326	$ 338,903	$ 329,499	$(- 9,404)	(- 3)
County Counsel	1,188,794	1,369,616	1,315,084	1,431,050	115,966	9
Department Overhead*	208,241	215,632	178,000	183,917	5,917	3
Total Cost	$ 1,475,112	$ 1,754,942	$ 1,653,987	$ 1,760,549	$ 106,562	6
Revenue	33,180	147,046	251,500	257,500	6,000	2
Net Cost	$ 1,441,932	$ 1,607,896	$ 1,402,487	$ 1,503,049	$ 100,562	7

* Memo entry only. Department overhead costs are included in the above program costs.

OMB: DPS(Rev. 11-78)

PROGRAM: Services to Schools & Special Districts # 75103 Manager: Donald L. Clark

Department County Counsel # 0300 Ref: Pr. Yr. Bud. Vol-Pg. Vol. 1, p. 5

Function Intergovernmental Services # 75000 Service: Counsel # 75101

Authority: This program was developed for the purpose of carrying out Government Code Sections 26529, 26520, 26522 and 27642; Education Code Sections 35203, 4300 and 72503 which states that County Counsel will provide legal services to Schools & Special Districts in the County.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	206,378	235,910	243,730	242,351	-0-
Services & Supplies	$	15,703	25,280	17,809	17,624	(1)
	$					
Subtotal—Direct Costs	$	222,081	261,190	261,539	259,975	(1)
Indirect:						
Dept. Overhead	$	41,648	42,695	35,600	33,105	(7)
Ext. Support/O'head	$	22,589	38,746	41,764	36,419	(13)
Capital Outlay Fund	$					
Total Costs	$	286,318	385,326	338,903	329,499	(3)
FUNDING						
Charges, Fees, etc.	$	24,086	146,927	250,000	256,000	
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	24,086	146,927	250,000	256,000	
NET COUNTY COSTS	$	262,232	238,399	88,903	73,499	(16)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	1,963	1,597	804	700	(13)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	1,963	1,597	804	700	(13)
STAFF YEARS						
Direct Program		9.5	10.5	10.5	10	(5)
CETA		0	0	0	0	
Dept. Overhead		2	2	2	2	

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.

OMB NP-P (Rev 11-78)

Program: SCHOOLS & SPECIAL DISTRICTS

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Clients	88	112	112	113	113
WORKLOAD					
Cases	66	80	75	110	100
Assignments	661	800	1100	709	800
EFFICIENCY					
Percent Increase in Workload					
Cases		18	(7)	32	(10)
Assignments		18	18	(36)	12
EFFECTIVENESS					

UNIT COST DEFINED:

The cost per attorney hour has been $35.00 for fiscal years 77-78 and 78-79.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Billing system fully implemented and legislation proposed to authorize billing the County Superintendent of Schools and County Board of Education.

1979-80 OBJECTIVES:

Maintain or increase net billable attorney hours.
Maintain or increase number of clients.

DISCUSSION:

The staff resource increase represents this program's proportional share of the decrease in salary savings projected for fiscal year 1979-80. In fiscal year 1978-79 10% of the salary and wages was budgeted as salary saving while for fiscal year 1979-80 8% is proposed. The services and supplies cost increase in this program's proportional share of the increased cost of the County Counsel Law Library and word processing equipment. The half staff year reduction in Intermediate Stenographer is due to the reassignment to the County Counsel program to meet increased secretarial work related to litigation.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: SCHOOLS AND SPECIAL DISTRICTS **DEPT.** COUNTY COUNSEL

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy County Counsel IV	1	1	40,745	42,079
Deputy County Counsel III or Deputy County Counsel II or Deputy County Counsel I	5.5	5.5	173,311	171,256
Legal Secretary		1		15,609
Legal Stenographer	2.5	1.5	34,075	21,906
Intermediate Stenographer	1.5	1	17,586	12,143
Adjustment (Salary Savings)			-(21,987)	-(21,408)
Adjustment (Worker Compensation)				766
Total Direct Program	10.5	10	243,730	242,351
Department Overhead	2	2	32,876	30,251
Program Totals	12.5	12.0	276,606	272,602

OMB: OS (Rev.11-78)

PROGRAM: COUNTY COUNSEL # 81101 Manager: DONALD L. CLARK

Department County Counsel # 0300 Ref: Pr. Yr. Bud. Vol-Pg. Vol. II, p. 252

Function Support Costs # 81000 Service: Counsel # 81100

Authority: This program was developed for the purpose of carrying out Government Code Sections 27642, 27643, 27645, 27646, 27647, 26529, 26520, 26522, 26523, 26524, 26526 and 31529; Probate Code Sections 910 and 911; Charter Section 704 which state that County Counsel will provide legal service to County officers, employees, boards and commissions.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	816,781	940,868	1,010,294	1,118,718	9
Services & Supplies	$	113,737	100,828	73,332	73,611	1
Cost Applied				(78,000)	(78,000)	
Inter-fund Charges	$					
Subtotal—Direct Costs	$	930,518	1,041,696	1,005,626	1,114,329	10
Indirect:						
Dept. Overhead	$	166,593	172,937	142,400	150,812	
Ext. Support/O'head	$	91,683	154,983	167,058	165,909	
Capital Outlay Fund	$					
Total Costs	$	1,188,794	1,369,616	1,315,084	1,431,050	10
FUNDING						
Charges, Fees, etc.	$	500	119	1,500	1,500	
Subventions	$					
Grants	$					
CETA	$	8,594				
Total Funding	$	9,094	119	1,500	1,500	
NET COUNTY COSTS	$	1,179,700	1,369,497	1,313,584	1,430,587	10
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	19,617	4,301	3,219	4,851	34
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	19,617	4,301	3,219	4,851	34
STAFF YEARS						
Direct Program		34	39.5	41.5	41.9	2
CETA		1				
Dept Overhead		11	11	10	8	(20)

PROGRAM STATEMENT

NEED: Furnish required legal services to the Board of Supervisors, and County officers, and agencies and departments of the County, including sanitation districts under jurisdiction of the Board of Supervisors. Act as legal advisor at meetings of the board of Supervisors and other boards and commissions, and the courts.

DESCRIPTION: County Counsel reviews legislation; drafts ordinances, resolutions, and contracts; represents the County, Board of Supervisors and County officers in litigation; investigates legality of all claims upon County; acts as legal advisor on contractual negotiations; and represents the Public Administrator.

OMB NP-P (Rev 11-78)

Program: COUNTY COUNSEL

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Clients	93	108	108	100	100
WORKLOAD					
Cases	638	900	860	950	1050
Assignments	1865	2202	2260	2400	2400
EFFICIENCY					
Percent Increase in Workload					
Cases		30	(5)	10	10
Assignments		16	3	6	0
EFFECTIVENESS					

UNIT COST DEFINED:

The cost per attorney hour has been $35.00 for fiscal years 77-78 and 78-79.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Law Clerk program evaluation and implemented proposal to expand program for fiscal year 1979-80.

1979-80 OBJECTIVES:

Expand educational training seminars to include employee disciplinary procedures.
Identify and propose legislation to improve the County's position in litigation.

DISCUSSION:

The staff resource increase is the result of this program's proportional share of a decrease in salary savings projection and the addition of one staff year of Law Clerk. The salary savings for fiscal year 1978-79 was approximately 10% of the budgeted salary and wages and it is not anticipated that such a savings can be realized for fiscal year 1979-80. The proposed salary savings for 1979-80 represents approximately 8% of the proposed salary and wages.

For fiscal year 1978-79 and as proposed for fiscal year 1979-80 no new attorney positions are included in the budget even though workload has increased. This has been accomplished by implementing various management systems and monitoring the priorities of work within the office. In addition in fiscal year 1978-79 we employed one Law Clerk staff year and effectively used that staff year to perform tasks which would otherwise have been performed by attorney staff. Therefore, the increase of one Law Clerk staff year will enable County Counsel to continue to absorb additional work while not adding attorney staff.

The services and supplies increase in this program represents this program's proportional share of the increase in the cost of operating the County Counsel Law Library, word processing and general office expenses.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COUNTY COUNSEL **DEPT.** COUNTY COUNSEL

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
County Counsel	1	1	56,606	56,940
Chief Deputy County Counsel	2	2	85,991	91,791
Deputy County Counsel IV	5	8	203,729	336,638
Deputy County Counsel III or Deputy County Counsel II Or Deputy County Counsel I	18	15	567,202	492,489
Litigation Investigator	1	1	21,569	25,331
Legal Secretary		5		78,047
Legal Stenographer	6.5	1.5	88,598	21,905
Senior Stenographer	1	.5	14,202	6,794
Intermediate Stenographer	6	6.5	70,346	78,932
Extra Help (Law Clerks)	1	1	8,827	16,981
Adjustment (Salary Savings)			-(106,776)	-(90,674)
Adjustment (1% Staff Year Reduction)		(.6)		
Adjustment (Worker Compensation)				3,544
Total Direct Program	41.5	41.9	1,010,294	1,118,718
Department Overhead	10	8	131,505	137,812
Program Totals	51.5	49.9	1,141,799	1,256,530

OMB: OS (Rev.11-78)

PROGRAM: OVERHEAD # 92101 Manager: DONALD L. CLARK

Department County Counsel # 0300 Ref: Pr. Yr. Bud. Vol-Pg. Vol. II, p. 255

Function Overhead # Service: Department Overhead # 92100

Authority:

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	176,706	194,762	164,381	168,063	2
Services & Supplies	$	12,933	20,870	13,619	11,404	(16)
Inter-fund Charges	$					
Subtotal--Direct Costs	$	189,639	215,632	178,000	179,467	1
Indirect:						
Dept. Overhead	$	18,602				
Ext. Support/O'head	$					
Capital Outlay Fund	$				4,450	
Total Costs	$	208,241	215,632	178,000	183,917	
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$	10,141	16,974	20,799	-0-	(100)
Total Funding	$	10,141	16,974	20,799	183,917	3
NET COUNTY COSTS	$	198,100	198,658	157,201	183,917	3
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$	2,942	1,315	-0-	3,000	
Revenue	$					
Net Cost	$	2,942	1,315	-0-	3,000	
STAFF YEARS						
Direct Program		12	11	10	10	-0-
CETA		1	2	2	-0-	-0-
Dept Overhead						

PROGRAM STATEMENT

NEED: To provide and facilitate effective, efficient office-wide planning, coordination and direction of the various legal divisions, administrative and clerical support staff.

DESCRIPTION:

This program provides general administrative support to the various programs within the office of County Counsel. Possible responsibilities included in this general administrative function are budget and fiscal, personnel and payroll, law library upkeep, systems development, clerical and paralegal support and clerical supervision.

PROGRAM: COUNTY COUNSEL OVERHEAD DEPARTMENT: COUNTY COUNSEL

OBJECTIVE:

Formulate and conduct independent evaluation of County Counsel operation.

DISCUSSION:

The staff resource increase is primarily the result of this program's proportional share in the decrease in the department salary savings projection. In fiscal year 1978-79 the salary savings projection was approximately 10% and our projection for fiscal year 1979-80 is approximately 8%. The increase in services and supplies costs relate to the increased cost of maintaining the County Counsel Law Library and word processing equipment.

The County Counsel Overhead Program is responsible for developing, implementing and maintaining systems to insure the efficient delivery of legal services to numerous and varied clients. The primary objective for this program will be to formulate and conduct an evaluation of the office of County Counsel by a non-county evaluation team. A similar evaluation was conducted in 1976 and resulted in several recommendations which when implemented significantly improved the operation of the office.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: OVERHEAD **DEPT.** COUNTY COUNSEL

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Assistant County Counsel	1	1	47,258	47,584
Administrative Assistant III	1	1	27,231	27,481
Supervising Legal Stenographer	1	1	16,529	16,611
County Counsel Assistant	1	1	17,172	15,312
Legal Stenographer	1	1	13,630	14,603
Senior Clerk Typist	1	1	14,049	14,128
Intermediate Account Clerk	1	1	11,144	12,017
Intermediate Clerk Typist	3	3	35,808	33,701
Aggregate Total for CETA Employees	2	-0-	20,799	-0-
Adjustment (Salary Savings)			-(39,239)	-(13,852)
Adjustment (Worker Compensation)				478
Total Direct Program	12	10	164,381	168,063
Department Overhead				
Program Totals	12	10	164,381	168,063

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: COUNTY COUNSEL

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$				38,700	100
Capital Projects	$					
Vehicles/Communications	$					
Fixed Assets	$	11,503	7,213	4,023		(100)
Total	$	11,503	7,213	4,023	38,700	90
FUNDING	$	-0-	-0-	-0-	-0-	
NET COUNTY COSTS	$	11,503	7,213	4,023	38,700	90

County allocated Capital Outlay Fund costs of $38,700 for office space in Room 355 and 352 of County Administration Center to house County Counsel staff and equipment.

ELECTRONIC DATA PROCESSING

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Operations	$ 3,418,051	$ 3,642,577	$ 4,154,041	$ 4,228,119	$ 74,078	2
Systems	2,403,385	2,589,776	2,532,782	1,621,731	(- 911,051)	(-36)
Intergovernmental Services	91,942	76,595	72,350	114,690	42,340	59
Department Overhead*	187,377	184,643	179,206	189,470	10,264	6
Total Cost	$ 5,913,378	$ 6,308,948	$ 6,759,173	$ 5,964,540	$(- 794,633)	(-12)
Revenue	91,942	76,595	72,350	114,690	42,340	59
Net Cost	$ 5,821,436	$ 6,232,353	$ 6,686,823	$ 5,849,850	$(- 836,973)	(-13)

* Memo entry only. Department overhead costs are included in the above program costs.

OMB: OS (Rev.11-78)

PROGRAM: EDP OPERATIONS # 81403 Manager: Director, EDP Services

Department EDP SERVICES # 0752 Ref: Pr. Yr. Bud. Vol-Pg.

Function SUPPORT COST # 81000 Service: EDP SERVICES # 81400

Authority: This program was developed for the purpose of carrying out Admin. Code XXII C and Admin. Manual 750-2, which state that the Dept. of EDP Services will strive to integrate the County data processing effort into a management information system serving all levels of County government and maximize the efficient use of EDP Techniques. ~~The Dept. shall coordinate all EDP activities, manage the Central Computer Facility, and develop and~~ maintain EDP systems.

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 1,201,328	1,299,505	1,382,162	1,372,986	(-1%)
Services & Supplies	$ 2,129,803	2,348,747	2,529,519	2,602,442	3%
Inter-fund Charges	$ (-147,416)	(-73,738)	(-53,448)	(-56,000)	5%
Subtotal—Direct Costs	$ 3,183,715	3,574,514	3,858,233	3,919,428	2%
Indirect:					
Dept. Overhead	$ 66,340	68,063	68,484	65,870	(-4%)
Ext. Support/O'head	$ 167,996		227,324	221,575	(-3%)
Capital Outlay Fund	$			21,246	100%
Total Costs	$ 3,418,051	3,642,577	4,154,041	4,228,119	2%
FUNDING					
Charges, Fees, etc.	$				
Subventions	$				
Grants	$				
CETA	$				
Total Funding	$				
NET COUNTY COSTS	$ 3,418,051	3,642,577	4,154,041	4,228,119	2%
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$ 15,367	4,510	12,650	1,216	(-90%)
Vehicles/Communications	$				
Revenue	$				
Net Cost	$ 15,367	4,510	12,650	1,216	(-90%)
STAFF YEARS					
Direct Program	90.3	96.0	99.0	99.5	-
CETA	.5				
Dept. Overhead	2.3	2.0	2.1	2.0	(-5%)

PROGRAM STATEMENT

NEED: To provide timely and economical data processing services that will assist public service activities and all levels of management in reducing the cost of public service, improving service to clients, and responding to unanticipated critical situations. Facilitate improvements in staff productivity and program management through the sharing and integration of essential information.

DESCRIPTION: This program has been established to bring together all of the costs associated with the management and operations of the County's computer facilities. These facilities operate from two to three shifts, five to seven days per week, receiving, processing, storing, displaying, and printing information to meet critical and legally mandated deadlines; and they operate and maintain the general and law enforcement teleprocessing networks consisting of 429 terminals at 70 locations.

OMB: NP-A (Rev. 11-78)

Program: EDP OPERATIONS

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
% 60	NEED Number of County Dept/Offices served by EDP Services	48	48	48	48	40
	WORKLOAD Production jobs processed (in thousands)	92.0	94.0	96.0	86.0	92.0
	Lines of information printed (in millions)	554.2	931.3	1,235.0	1,186.0	1,300.0
	Microfiche produced (in thousands)	18.5	27.0	34.7	35.1	40.6
	Key strokes (in millions)	594.7	563.9	630.0	559.0	615.0
	EFFICIENCY Cost per production job processed	$28.42	$32.74	$34.00	$31.05	$32.18
	Cost per thousand lines printed	$ .75	$ .56	$ .48	$ .52	$ .60
	Key strokes per paid staff year (in millions)	13.9	13.8	14.0	13.7	14.0
ACTIVITY Batch Processing	EFFECTIVENESS % of job commitments met (on a sample basis)	94.8%	92.4%	95.0%	92.0%	95.0%
% 40	NEED Number of County Dept/Offices served by EDP Services teleprocessing networks.	18	24	26	26	26
	Number of remote terminals	199	288	368	366	429
	WORKLOAD Teleprocessing transaction processed (in millions)	17.1	20.4	22.5	23.8	26.0
	EFFICIENCY Cost per teleprocessing transaction	$ .06	$ .07	$ .07	$ .05	$ .06
ACTIVITY Teleprocessing	EFFECTIVENESS % of teleprocessing networks availability	98.6%	98.0%	98.0%	98.0%	98.0%

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

We met or exceeded all our objectives except in regard to jobs processed which fell about 6% short of budget. The primary reason for this is the reduction of "on request" and special jobs by the users and some of the new planned systems for 1978-79 not being implemented.

1979-80 PROPOSED OBJECTIVES:

1. Manage and operate the computer facilities during 1979-80 in an effective and efficient manner, meeting the critical and mandated deadlines in performing the following services:

   a. Process 92,000 production jobs in a timely manner.

   b. Maintain a minimum of 98% teleprocessing network availability for the users of our two networks.

   c. Process 26.0 million teleprocessing transactions.

2. Achieve a minimum average of 11,500 data entry strokes per hour during 1979-80.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: EDP OPERATIONS **DEPT.** EDP SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
EDP Operations Manager	1.00	1.00	31,658	32,044
Assistant Manager, EDP Operations	1.00	1.00	28,612	28,919
EDP Operations Coordinator	0	2.00	0	42,454
Data Processing Supervisor II	3.00	3.00	65,826	67,809
Data Processing Supervisor I	4.75	2.75	95,090	56,676
Computer Operations Specialist	5.00	5.00	89,268	88,080
Data Control Technician IV	1.00	2.00	14,733	30,846
Senior Data Processing Operator	6.00	6.00	94,934	96,799
Data Entry Coordinator	1.00	1.00	16,094	16,160
Data Processing Operator	17.75	17.75	246,478	243,869
Tabulating Operator	1.00	1.00	13,326	12,672
Data Control Technician III	5.00	4.00	66,696	53,041
Data Entry Supervisor	4.00	4.00	53,337	53,361
Senior Data Entry Operator	4.00	4.00	53,951	52,696
Stock Clerk	1.00	1.00	11,935	11,927
Data Entry Operator	29.00	30.50	358,926	371,330
Data Control Technician II or I	5.50	5.50	62,465	58,716
Intermediate Clerk Typist	1.00	1.00	11,924	11,994
Extra Help	8.00	8.00	74,643	74,671
Adjustments				
Salary Savings			(-59,123)	(-79,342)
Night Shift Differential			19,933	18,500
Salary Adjustments			456	2,200
Premium Overtime			28,000	32,000
Standby Overtime			3,000	9,500
Staff Year Reduction		(-1.00)		(-13,936)
1978-79 Actual Overtime				
Premium $23,604				
Standby 8,076				
$31,680				
Total Direct Program	99.00	99.50	1,382,162	1,372,986
Department Overhead	2.00	2.00	62,860	60,586
Program Totals	101.00	101.50	1,445,022	1,433,572

OMB: OS (Rev 11-78)

PROGRAM: EDP SYSTEMS # 81402 Manager: Director, EDP Services

Department EDP SERVICES # 0753 Ref: Pr. Yr. Bud. Vol-Pg.

Function SUPPORT COST # 81000 Service: EDP SERVICES # 81400

Authority This program was developed for the purpose of carrying out Admin. Code XXII C and Admin. Manual 750-2, which state that the Dept. of EDP Services will strive to integrate the County data processing effort into a management information system serving all levels of County government and maximize the efficient use of EDP Techniques. The Dept. shall coordinate all EDP activities, manage the Central Computer Facility, and develop and maintain EDP systems.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	2,047,153	2,291,092	2,212,492	2,345,974	6%
Services & Supplies	$	12,722	17,598	6,466	48,096	644%
Inter-fund Charges	$		(-53,701)	(-56,004)	(-1,200,000)	(-2043%)
Subtotal—Direct Costs	$	2,059,875	2,254,989	2,162,954	1,194,070	(-45%)
Indirect:						
Dept Overhead	$	111,515	115,891	110,032	112,640	2%
Ext Support/O'head	$	231,995	218,896	259,796	285,411	10%
Capital Outlay Fund	$				29,610	100%
Total Costs	$	2,403,385	2,589,776	2,532,782	1,621,731	(-36%)
FUNDING						
Charges, Fees, etc	$					
Subventions	$					
Grants	$					
CETA	$	13,612	5,231	14,702	0	(-100%)
Total Funding	$	13,612	5,231	14,702	0	(-100%)
NET COUNTY COSTS	$	2,389,773	2,584,545	2,518,080	1,621,731	(-36%)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	1,087	0	0	22,529	100%
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	1,087			22,529	100%
STAFF YEARS						
Direct Program		97.2	97.2	98.0	101.5	3%
CETA		2.9	1.3	1.0	0	(-100%)
Dept Overhead		3.9	3.8	3.7	3.7	-

PROGRAM STATEMENT

NEED: To develop, implement, and maintain labor-saving computer systems that will assist public service activities and all levels of management in reducing the cost of public service, improving service to clients, and responding to unanticipated critical situations.

DESCRIPTION: This program has been established to collect all costs associated with the analysis, design, implementation, enhancement, and modifiation of computer applications. These tasks are performed by Systems Analysts who have the professional backgrounds and skills to understand and evaluate the users' problems, determine the feasibility of utilizing the computer to help solve these problems, evaluate cost effectiveness, design systems, and translate these designs into programs which the computer can execute.

OMB. NP-A (Rev. 11-78)

Program: EDP SYSTEMS

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Design & Implementation %45	NEED Number of County Dept/Offices	52	52	52	52	44
	WORKLOAD					
	Number of new procedure steps implemented	1,715	2,054	2,050	1,930	2,050
	Number of new computer programs developed	463	432	475	371	450
	EFFICIENCY					
	Cost per system analysis productive hour	$15.51	$16.00	$15.88	$15.88	$15.93
	Ratio of clerical support to technical staff	1 to 11.5	1 to 11.7	1 to 11.0	1 to 11.9	1 to 12
	EFFECTIVENESS					
	% of implementation commitments met	80%	78%	100%	65%	100%
Maintenance & Enhancement % 55	NEED Number of County Dept/Offices needing systems maintained.	48	48	48	48	40
	WORKLOAD					
	Number of production programs maintained.	N/A	2,925	2,975	3,105	3,375
	Number of procedure steps modified	4,713	4,826	4,344	3,046	3,400
	Number of computer programs modified	3,556	3,243	3,000	2,914	3,200
	EFFICIENCY					
	Cost per system analysis productive hour	$15.51	$16.00	$15.88	$15.88	$15.93
	Ratio of clerical support to technical staff	1 to 11.5	1 to 11.7	1 to 11.0	1 to 11.9	1 to 12
	EFFECTIVENESS					
	% of reruns caused by program, failure	.31%	.36%	.35%	.35%	.38%

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Our objective to design and implement 475 new computer programs during 1978-79 was not met. Failure to reach this objective was due to our excessive loss (20% during the first six months) of trained and knowledgeable systems analysts, and our inability to fill our vacancies (13 as of January, 11, 1979).

1979-80 PROPOSED OBJECTIVES:

1. Maintain 3375 production computer programs during 1979-80 that are utilized by offices and departments to maximize their operations or achieve greater benefits.

2. Design and implement 450 new computer programs during 1979-80 which will, through improved operational efficiency and reliability, result in net annual savings.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: EDP SYSTEMS **DEPT.** EDP SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
EDP Systems Manager	3.00	3.00	94,997	96,155
Principal Systems Analyst	5.00	8.00	148,113	234,790
Senior Systems Analyst	21.00	24.00	543,702	639,286
Associate Systems Analyst or Assistant Systems Analyst or Systems Analyst Trainee	59.00	57.50	1,376,409	1,342,839
Senior Clerk Typist	2.00	2.00	28,075	25,852
Intermediate Clerk Typist	5.00	5.00	58,845	59,090
Junior Clerk Typist	1.00	1.00	9,459	9,180
Extra Help	2.00	2.00	5,799	5,801
CETA	1.00	.00	14,702	Ø
Adjustment				
Salary Savings			(-65,921)	(-106,303)
Salary Adjustment			(-1,688)	54,900
Premium Overtime				8,000
Staff Year Reduction		(-1.0)		(-23,616)
1978-79 Actual Overtime				
Premium $ 1,544				
Total Direct Program	99.00	101.50	2,212,492	2,345,974
Department Overhead	3.70	3.70	100,963	103,603
Program Totals	102.70	105.20	2,313,455	2,449,577

OMB: DPS(Rev. 11-76)

PROGRAM: EDP INTERGOVERNMENTAL SERVICES # 75161 Manager: Director, EDP Services

Department EDP SERVICES # 0752 Ref: Pr. Yr. Bud. Vol-Pg.

Function INTERGOVERNMENTAL SERVICES # 75000 Service: EDP SERVICES # 75160

Authority: This program was developed for the purpose of carrying out Admin. Code XXII C and Admin. Manual 750-2, which state that the Dept. of EDP Services will strive to integrate the County data processing effort into a management information system serving all levels of County government and maximize the efficient use of EDP Techniques. The Dept. shall coordinate all EDP activities, manage the Central Computer Facility, and develop and maintain EDP systems.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	40,190	17,200	13,918	13,787	(-1%)
Services & Supplies	$	39,633	55,490	54,680	94,743	73%
	$					
Subtotal—Direct Costs	$	79,823	72,690	68,598	108,530	58%
Indirect:						
Dept. Overhead	$	7,522	689	690	736	7%
Ext. Support/O'head	$	4,597	3,216	3,062	5,424	77%
Capital Outlay Fund	$					
Total Costs	$	91,942	76,595	72,350	114,690	58%
FUNDING						
Charges, Fees, etc.	$	91,942	76,596	72,350	114,690	58%
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$	91,942	76,596	72,350	114,690	58%
NET COUNTY COSTS	$	0	0	0	0	-
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program		1.0	1.0	1.0	1.0	-
CETA						
Dept Overhead		.3	.2	.2	.2	-

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 Marshal, U. S. Attorney, Metropolitan Correctional Center, S. D. Attorney, and S. D. Police Department, maintaining 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. Provide data processing services to the Comprehensive Planning Organization, County Superintendent of Schools, and other public agencies.

REVENUE:

		1978-79 BUDGETED	1978-79 ACTUAL	1979-80 PROPOSED
a.	Metropolitan Correctional Center	$53,000	$47,875	$53,000
b.	Comprehensive Planning Org.	1,000	1,618	1,200
c.	S. D. City Police Department	16,400	17,222	16,400
d.	Supt. of Schools	800	689	700
e.	Special Request	450	2,599	600
f.	Flood Control Zones	200	1,412	200
g.	Majestic Pines	500	1,441	250
h.	U. S. Attorney			5,600
i.	S. D. Attorney		2,223	36,740
		$72,350	$75,079	$114,690

OMB: NP-P (Rev. 11-78)

Program: EDP INTERGOVERNMENTAL SERVICES

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of Governmental Agencies served by EDP Services	9	7	7	8	9
Number of remote terminals	16	16	16	16	28
WORKLOAD					
Teleprocessing transactions processed (in thousands)	397.0	422.9	500.0	498.1	575.0
Lines of information printed (in millions)	3.3	4.6	5.0	5.0	5.0
EFFICIENCY					
Cost per teleprocessing transaction	$.06	$.07	$.07	$.05	$.06
Cost per thousand lines printed	$.75	$.75	$.48	$.52	$.60
EFFECTIVENESS					
% of teleprocessing network availability	98.6%	98.0%	98.0%	98.0%	98.0%

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

We have provided EDP services to other governmental agencies as requested.

1979-80 OBJECTIVES:

As requested and within our capacity, provide data processing services at cost to other governmental agencies during 1979-80.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: EDP INTERGOVERNMENTAL SERVICES **DEPT.** EDP SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Data Processing Supervisor I	.25	.25	5,035	5,015
Data Processing Operator	.25	.25	3,386	3,435
Data Control Technician II	.50	.50	5,497	5,337
Total Direct Program	1.00	1.00	13,918	13,787
Department Overhead	.20	.20	612	664
Program Totals	1.20	1.20	14,530	14,451

OMB: OS (Rev.11-78)

PROGRAM: EDP SERVICES DEPARTMENTAL OVERHEAD # 92101 Manager: Director, EDP Services

Department EDP SERVICES # 0751 Ref: Pr. Yr. Bud. Vol-Pg.

Function OVERHEAD # 91000 Service: DEPARTMENT OVERHEAD # 92100

Authority: This program was developed for the purpose of carrying out Admin. Code XXII C and Admin. Manual 750-2, which state that the Dept. of EDP Services will strive to integrate the County data processing effort into a management information system serving all levels of County government and maximize the efficient use of EDP techniques. ~~The Dept. shall coordinate all EDP activites, manage the Central Computer Facility, and develop and~~ maintain EDP systems.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	168,583	164,155	164,435	164,853	-
Services & Supplies	$	16,794	20,488	14,771	14,393	(-2%)
Inter-fund Charges	$					
Subtotal - Direct Costs	$	185,377	184,643	179,206	179,246	-
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$				10,224	
Total Costs	$	185,377	184,643	179,206	189,470	6%
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$					
Total Funding	$	185,377	184,643	179,206	189,470	6%
NET COUNTY COSTS	$					
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	889	347	0	195	
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	889	347	0	195	
STAFF YEARS						
Direct Program		6.5	6.0	6.0	5.9	(-1%)
CETA						
Dept Overhead						

PROGRAM STATEMENT

NEED: To provide direction for the County's EDP Services programs.

DESCRIPTION: Department overhead in the EDP Services Department consists of the Director, Assistant Director, and all personnel in the Administrative Division. Administration is responsible for the overall planning, direction and coordination of EDP Services programs. The Administrative Division also performs the fiscal, personnel, and security functions for the Department.

OMB: NP-P (Rev. 11-78)

Program: EDP SERVICES DEPARTMENTAL OVERHEAD

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Staff requiring policy direction and support	198.4	201.5	205.0	188.9	207.9
Computer Equipment & supplies managed	$2,198,952	$2,442,323	$2,605,436	$2,571,229	$2,767,431
County Departments and Offices served	48	48	52	52	44
Non-County Governmental Agencies served	27	28	30	30	33
WORKLOAD					
Budget Preparation and Control	$5,526,133	$6,091,693	$6,281,641	$5,850,596	$6,570,057
Equipment and software contracts managed	66	80	69	71	73
Cost and utilization reports sent to users per ARMS period	100	112	112	170	165
Purchase Requisitions processed	629	453	500	400	400
Personnel transactions processed	399	530	500	700	700
EFFICIENCY					
Department overhead staff years to total staff years	1 to 30	1 to 32	1 to 33	1 to 34	1 to 34
Department overhead cost to total department cost	3.4%	2.8%	2.8%	3.2%	2.7%
EDP Budget to total County Budget	1.3%	1.1%	1.2%	1.2%	1.2%
EFFECTIVENESS					
Percent of program objectives met or exceeded	94%	90%	90%	90%	90%

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

We met all of our objectives except to meet the personnel hiring needs of the Department. This failure is the result of our inability to compete with private industry for qualified systems and operations staff.

1979-80 OBJECTIVES:

1. Continue to support Departmental programs and insure that our service commitments are met.
2. To meet 90% of our Departmental objective during 1979-80.
3. To meet the personnel hiring needs of the department by being at full authorized staff by January, 1980.
4. To meet our affirmative action policies and hiring goals by being at 60% of parity, as established under the terms of the Consent Decree, by June 30, 1980.

OMB: NP-P (Rev. 11-78)

Program: EDP SERVICES DEPARTMENTAL OVERHEAD

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Staff requiring policy direction and support	198.4	201.5	205.0	188.9	207.9
Computer Equipment & supplies managed	$2,198,952	$2,442,323	$2,605,436	$2,571,229	$2,767,431
County Departments and Offices served	48	48	52	52	44
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WORKLOAD					
Budget Preparation and Control	$5,526,133	$6,091,693	$6,281,641	$5,850,596	$6,570,057
Equipment and software contracts managed	66	80	69	71	73
Cost and utilization reports sent to users per ARMS period	100	112	112	170	165
Purchase Requisitions processed	629	453	500	400	400
Personnel transactions processed	399	530	500	700	700
EFFICIENCY					
Department overhead staff years to total staff years	1 to 30	1 to 32	1 to 33	1 to 34	1 to 34
Department overhead cost to total department cost	3.4%	2.8%	2.8%	3.2%	2.7%
EDP Budget to total County Budget	1.3%	1.1%	1.2%	1.2%	1.2%
EFFECTIVENESS					
Percent of program objectives met or exceeded	94%	90%	90%	90%	90%

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

We met all of our objectives except to meet the personnel hiring needs of the Department. This failure is the result of our inability to compete with private industry for qualified systems and operations staff.

1979-80 OBJECTIVES:

1. Continue to support Departmental programs and insure that our service commitments are met.
2. To meet 90% of our Departmental objective during 1979-80.
3. To meet the personnel hiring needs of the department by being at full authorized staff by January, 1980.
4. To meet our affirmative action policies and hiring goals by being at 60% of parity, as established under the terms of the Consent Decree, by June 30, 1980.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: EDP SERVICES DEPARTMENTAL OVERHEAD **DEPT.** EDP SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director of EDP Services	1.00	1.00	42,857	42,965
Assistant Director of EDP Services	1.00	1.00	36,448	36,887
Asst. to the Director of EDP Services	1.00	1.00	29,898	30,271
Administrative Assistant III	1.00	1.00	28,605	28,942
Secretary II	1.00	1.00	14,464	15,316
Senior Account Clerk	1.00	1.00	14,049	14,128
Adjustments				
Salary Adjustments			1,232	1,392
Salary Savings			(-3,118)	(-3,388)
Staff Year Reduction		(-.10)		(-1,660)
Total Direct Program	6.00	5.90	164,435	164,853
Department Overhead				
Program Totals	6.00	5.90	164,435	164,853

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: EDP SERVICES

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$				61,080	100%
Capital Projects	$					
Vehicles/Communications	$					
Fixed Assets	$	17,343	4,857	12,650	23,940	89.2%
Total	$	17,343	4,857	12,650	85,020	572.1%
FUNDING	$					
NET COUNTY COSTS	$	17,343	4,857	12,650	85,020	572.1%

DISCUSSION:

CAPITAL OUTLAY FUND: Newly assigned for FY 1979-80.

FIXED ASSETS: Requested fixed assets of $23,940 are for the following:

1)	Replacement of an electronic calculator (#153810) used by administration for budgeting, billing, and costing.	$ 195
2)	One modular work unit for Operations staff in the old CAC cafeteria area when it is remodeled for EDP Services during 1979-80. This project is a part of the CAC Master plan.	1,216
3)	Fourteen new work stations for systems analysts to furnish the old cafeteria when remodeled for EDP Services use during 1979-80. This project is a part of the CAC Master plan. The new area will house some of the analysts presently located in other departments.	17,808
4)	One typewriter to replace a seven year old typewriter that has become uneconomical to maintain, located in our Systems clerical group.	1,010
5)	One videorecorder to replace a seven year old unit which can no longer keep up with the training requirements of the department due to the large turnover in staff. This unit has broken down twice in the past six months and has caused a rescheduling of the training program each time.	1,857
6)	Six 60" X 30" desks for new staff.	1,854
		$23,940

EQUAL OPPORTUNITY MANAGEMENT OFFICE

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Contract Compliance	$ 118,739	$ 187,282	$ 213,830	$ 220,498	$ 6,668	3
Equal Opportunity	177,425	480,879	391,966	268,243	(- 123,723)	(-32)
Department Overhead*		60,506	88,666	89,842	(- 1,176)	0
Total Cost	$ 337,980	$ 668,161	$ 605,796	$ 488,741	$(- 117,055)	(-19)
Revenue	25,365	327,074	241,983	73,787	(- 168,169)	(-70)
Net Cost	$ 312,615	$ 401,593	$ 363,813	$ 414,954	$ 51,141	14

* Memo entry only. Department overhead costs are included in the above program costs.

OMB: OS (Rev.11-78)

PROGRAM: CONTRACT COMPLIANCE # 81210 Manager: Victor L. Reed

Department Equal Opportunity Management Office # 0210 Ref: Pr. Yr. Bud. Vol-Pg. II-235

Function Support # 81000 Service: Personnel # 81200

Authority: This program was developed for the purpose of implementing Articles IIIj and k of the County Administrative Code and B/S Resolutions 76-77 (12-13-77), authorizing the Contract Compliance Division to administer the County's Construction and Vendor Affirmative Action Programs and the County's Affirmative Fair Housing Marketing Program.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	107,874	127,157	132,890	144,636	9
Services & Supplies	$	6,162	6,182	4,139	5,739	38
		-0-	9,518	9,326	-0-	
Inter-fund Charges	$	-0-	-0-		-0-	
Subtotal—Direct Costs	$	114,036	142,857	146,355	150,375	3
Indirect:						
Dept. Overhead	$	-0-	24,202	37,240	39,835	7
Ext. Support/O'head	$	5,291	22,751	31,642	28,968	(8)
Capital Outlay Fund	$				1,320	
Total Costs	$	119,327	189,810	215,237	220,498	2
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-		
Subventions	$	-0-	-0-	-0-		
Grants	$	-0-	-0-	-0-	15,000	
CETA	$	6,814	40,685	44,923	25,639	(24)
CETA VI			9,518	9,326	-0-	
Total Funding	$	6,814	50,203	54,249	40,639	(10)
NET COUNTY COSTS	$	112,513	139,607	160,988	179,859	6
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$			910		
Vehicles/Communications	$					
Revenue	$					
Net Cost	$			910		
STAFF YEARS						
Direct Program		5.00	4.00	4.00	5.94	49
CETA		1.00	3.00	4.00	2.97	(26)
Dept. Overhead		-0-	2.34	2.52	2.00	21

PROGRAM STATEMENT

NEED: Unlawful hiring practices, institutionalized discrimination, language barriers, racial isolation and the difficulty of obtaining adequate housing in proximity to employment have resulted in fewer job opportunities for minorities. Handicapped persons continue to be underrepresented in employment due to mobility barriers, inflexible employment systems and procedures, and institutionalized discrimination. Institutionalized sex bias has prevented a significant proportion of women from advancing to technical, professional and administrative positions. As a recipient of federal and state grants/contracts, the County of San Diego is required to comply with affirmative action and non-discrimination provisions of Title VI of the Civil Rights Act of 1964, Title VIII of the Civil Rights Act of 1968 and Executive Order 11246 as amended.

DESCRIPTION: In accordance with federal, state and local legislation, the Contract Compliance Division administers and monitors the County's three affirmative action programs instituted to increase the employment of minorities, women and handicapped persons and promote equal opportunity in housing in San Diego County. Construction firms, and vendors that contract with the County, are monitored to assure compliance with federal, state and County equal opportunity requirements. In addition, monitoring of housing developers/sponsors is conducted to assure that their marketing procedures encourage the establishment of racially balanced communities. The monitoring process includes analysis of employment data, on-site investigations and documentation of compliance efforts.

Program: CONTRACT COMPLIANCE

NEED AND PERFORMANCE INDICATORS		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED						
To monitor and evaluate:						
County Construction Contracts		N/A	693	270	600	615
County Vendors		760	775	920	824	750
County Housing Projects		280	31	240	238	200
WORKLOAD 1. Desk Audit:	A. Construction	260	693	250	600	615
	B. Vendor	854	775	920	824	750
	C. Housing	9	31	480	459	200
2. Field Investigation:	A. Construction	150	128	150	140	131
	B. Vendor	385	381	425	415	395
	C. Housing	85	50	60	60	55
3. Violations into Compliance:	A. Construction	14	15	10	9	7
	B. Vendor	38	29	74	71	65
	C. Housing	18	18	80	77	45
4. Technical Assistance and Conciliation Meetings:	A. Construction	N/A	N/A	150	180	200
	B. Vendor	N/A	N/A	175	184	230
	C. Housing	N/A	N/A	60	55	80
EFFICIENCY						
Field Investigations						
A. Construction		55	166	136	33	43
B. Vendor		58	49	42	42	57
C. Housing		45	53	43	29	34
EFFECTIVENESS Utilization of minority, women or handicapped employees:						
A. Vendor Program:						
1. Minorities		21.5%	21.5%	17.7%	21.7%	17.7%
2. Women		27.1	27.1	31.9	27.2	38.7
3. Handicapped		N/A	N/A	3.0	2.7	5.9
B. Construction:						
1. Minorities		N/A	24.0	24.0	24.0	24.0
2. Women		N/A	0.0	0.0	0.0	5.1
3. Participation of Minority and women-owned firms in EDA projects		N/A	14.0	10.0	14.0	14.0
C. Integration of Housing Projects:						
1. Minorities		N/A	16.0	26.0	20.0	26.0
2. Non-minorities		N/A	60.0	74.0	34.0	74.0

UNIT COST DEFINED: It is estimated that Field Investigations (FI) will consume 16% of total program resources, or $37,727, of which construction requires 15% ($5,659/131 projects = $43/FI). Vendor requires 60% or $22,636/395 projects = $57/FI. Housing requires 25% or $9,432/55 projects = $171/project: 5 visits/projects = $34/FI.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The Construction and Vendor Programs of the Contract Compliance Division have met all objectives for the utilization of minorities and women by County contractors and vendors. However, due to vendors' unfamiliarity with new handicapped requirements and employment goals, a utilization rate of 2.7% for handicapped persons was attained. A level of 17% - 34% minority/non-minority racial mix has been attained for new housing developments participating in the County Housing Program. This lower achievement than program goals is attributable to the escalating cost of housing in San Diego County.

1979-80 PROPOSED OBJECTIVES:

1. Ensure compliance with 1979 job classification goals for minorities, women and handicapped persons in the workforces of vendors, in accordance with their availability in the local labor market.
2. Ensure compliance with adopted program goals for minority and women utilization in construction.
3. Encourage a 26% - 74% minority/non-minority racial mix for sale of new housing and 30% - 70% racial mix for new rentals throughout San Diego County.
4. Carry out provisions of new or revised federal, state and County equal opportunity regulations and guidelines.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CONTRACT COMPLIANCE

DEPT. EQUAL OPPORTUNITY MANAGEMENT OFFICE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Equal Opportunity Coordinator	1.00	1.00	29,901	30,271
Equal Opportunity Officer III	1.00	2.00	21,423	43,997
or				
Equal Opportunity Officer II	1.00	1.00	19,417	18,315
or				
Equal Opportunity Officer I	-0-	1.00	-0-	14,541
Intermediate Clerk Typist	1.00	1.00	11,347	11,983
C.E.T.A.	4.00	3.00		
Federal Share			44,923	25,639
County Share			5,879	990
Staff Year Reduction		-.09		-1,100
Total Direct Program	8.00	8.91	132,890	144,636
Department Overhead	2.52	2.00	34,635	37,294
Program Totals	10.52	10.91	167,525	181,930

OMB 08 (Rev 11-78)

PROGRAM: EQUAL EMPLOYMENT # 81206 Manager: Gloria L. Serrano

Department Equal Opportunity Management Office # 0210 Ref Pr. Yr. Bud Vol-Pg. II-232

Function Support # 81000 Service: Personnel # 812000

Authority The program was developed to monitor the County's equal employment opportunity compliance activities as specified in Board of Supervisors Policy C-17 and the Department of Justice Consent Decree (CA 76-1094S), paragraph 31.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	166,846	200,148	181,675	178,768	(2)
Services & Supplies	$	3,525	3,825	4,263	4,063	(5)
		-0-	210,267	114,522	-0-	
Inter-fund Charges	$	-0-	-0-	-0-		
Subtotal - Direct Costs	$	170,371	414,240	300,460	182,831	(39)
Indirect:						
Dept Overhead	$	-0-	36,304	51,426	48,687	(5)
Ext Support/O'head	$	6,466	27,807	38,673	35,405	(8)
Capital Outlay Fund	$					
Total Costs	$	176,837	478,351	390,559	268,243	(31)
FUNDING						
Charges, Fees, etc	$					
Subventions	$					
Grants	$					
CETA	$	18,551	66,604	73,212	33,148	(32)
		-0-	210,267	114,522	-0-	
Total Funding	$	18,551	276,871	187,734	33,148	(73)
NET COUNTY COSTS	$	158,286	201,480	202,825	235,095	8
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$		226	2,170		
Vehicles/Communications	$					
Revenue	$					
			226	2,170		
Net Cost	$					
STAFF YEARS						
Direct Program		11.16	6.50	4.00	6.93	73
CETA		3.00	3.00	7.00	3.96	(43)
Dept Overhead		-0-	3.49	3.48	2.46	(29)

PROGRAM STATEMENT

NEED: Federal and state laws, regulations, and executive orders prohibit discrimination in employment on the basis of sex, age, color, creed, race or ancestry, national origin or handicap. The County of San Diego, as an employer and a Federal/State contractor, is required to take affirmative action to ensure equal treatment and employment opportunity to all persons in all matters affecting employment.

The need for on-going monitoring of the County's equal employment opportunity/affirmative action endeavors is established as a matter of Board Policy (C-17). In 1976, the U. S. Department of Justice negotiated a Consent Decree (CA 76-1094S) which delegated to this division the responsibility for maintaining statistical data and, specifically, monitoring hiring goals for minorities and women as a corrective plan rectifying inequitable conditions found to exist in County employment practices and procedures. As a result of federal and state laws and regulations, this division is also charged the responsibility of monitoring efforts for compliance with handicapped legislation and investigating complaints alleging discrimination against the handicapped. Additionally, the division has an important affirmative action review function in connection with grant funding which flows into the County from federal and state sources.

DESCRIPTION: The Equal Employment Division administers, enforces, and monitors the execution of and compliance with County ordinances, rules, regulations, federal and state laws, executive orders and the Consent Decree which affect equal employment opportunities for County employees and applicants. Through monitoring activities that provide assurance of extending equal opportunity to all County employees and employment applicants, the Equal Employment Division minimizes the County's equal employment opportunity fiscal liabilities. Major program activities include: internal and external discrimination complaint investigations; employee appointment monitoring; a comprehensive Management Information System and technical assistance.

OMB: NP-P (Rev. 11-78)

Program: EQUAL EMPLOYMENT DIVISION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Employed by County: TOTAL PERMANENT	10,051	9,502	10,000	9,581	9,200
% employed--% labor force Rep. Minorities	13.3--17.7	16.0--17.7	16.5--17.7	17.7--17.7	17.5--17.7
% employed--% labor force Rep. Female	49.9--38.7	50.1--38.7	50.0--38.7	52.5--38.7	50.0--38.7
Average Turnover Rate--Permanent Employees	8.2%	16.10%	*	10.8%	10.9%
*Not included due to Hiring Freeze & Prop. 13 uncertainties					
WORKLOAD					
1. Appointments Reviewed		4,763	5,000	5,152	5,200
2. Internal Discrimination Complaints:		41	85		
a. Written		23		96	40
b. Short				37	60
3. MIS, Status Reports--Data Analysis		441	450	500	500
4. External Discrimination Complaints					
a. Intake				9	23
b. Maintenance				48	41
5. EEO Assignments--Technical Assistance		2,521	1,500	1,500	1,500
EFFICIENCY PERCENTAGE INCREASE IN WORKLOAD		INDEX YEAR			
Appointments			5	3	1
Internal Discrimination Complaints		100%	107	6	11
Estimated savings by cases resolved without litigation				$301,400	$300,000
EFFECTIVENESS (New Hires and Promotions)					
1. Hires:					
A. Minorities--#/% of Total County employees hired		295--16.2%	470--40.0%	300--30.0	300--30.0
B. Females--#/% of Total County employees hired		118--50.9%	--51.5%	470--56.0	470--50.0
2. Internal discrimination cases closed		18	54	116	80
3. External cases resolved without litigation				33	30

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES: Given the level of staffing and the many areas in which our actions are demanded, overall, a maximum degree of the proposed objectives has been achieved. The Equal Employment Division (EED) has assisted the Personnel Department in implementing procedures for the establishment of "A" and "B" Boards for exams. In addition, EED designed and implemented a procedure for review of expiring eligible lists, requests for promotional exams and establishment of hiring goals for promotional exams. In conjunction with the Contract Compliance Division, EED implemented a policy for reviewing affirmative action plans for compliance with contract guidelines. Finally, review of appointments was enhanced to include the monitoring of transfer appointments.

1979-80 OBJECTIVES:

1. To increase efficiency in the discrimination complaint process by reducing processing time by 20%.
2. To insure that through EED monitoring, the County achieves 85% of Consent Decree hiring goals.
3. To develop and implement by 1/1/80 a procedure to review and monitor all contracts with EEO compliance requirements effecting County departments.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: EQUAL EMPLOYMENT

DEPT. EQUAL OPPORTUNITY MANAGEMENT OFFICE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Equal Opportunity Coordinator	1.00	1.00	28,569	30,279
Equal Opportunity Officer III	2.00	3.00	48,736	67,205
or				
Equal Opportunity Officer II	-0-	1.00	-0-	18,746
or				
Equal Opportunity Officer I	-0-	1.00	-0-	14,541
Intermediate Stenographer	1.00	1.00	12,569	12,697
C.E.T.A.	7.00	4.00		
Federal Share			73,212	33,148
County Share			16,039	619
Adjustments				
Extraordinary Pay			2,550	2,550
Staff Year Reduction		-.11		-1,017
Total Direct Program	11.00	10.89	181,675	178,768
Department Overhead	3.48	2.46	47,829	45,582
Program Totals	14.48	13.35	229,504	224,350

OMB: OS (Rev.11-78)

PROGRAM: DEPARTMENT OVERHEAD # 92101 Manager: Victor A. Nieto

Department EQUAL OPPORTUNITY MANAGEMENT OFFICE # 0210 Ref: Pr. Yr. Bud. Vol-Pg. II-244

Function Support # 81000 Service: Personnel # 81200

Authority: This office was established by the B/S action, 12/14/76 (177), and Administrative Code, Article IIIm, to encompass, coordinate and direct all County affirmative action/equal opportunity activities. Also directed by Department of Justice Consent Decree (CA 76-1094S), para. 31, to carry out specific EEO monitoring activities.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$		55,382	82,464	82,876	--
Services & Supplies	$		5,124	6,202	5,646	(9)
Inter-fund Charges	$					
Subtotal—Direct Costs	$		60,506	88,666	88,522	--
Indirect:						
Dept Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$				1,320	
Total Costs	$		60,506	88,666	89,842	+1
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$					
Total Funding	$					
NET COUNTY COSTS	$		60,506	88,666	89,842	+1
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program						
CETA						
Dept. Overhead			5.83	6.00	3.46	(42)

PROGRAM STATEMENT

NEED: The County's affirmative action/equal opportunity activities require direction and monitoring to assure County-wide compliance with Consent Decree and other applicable Federal, State, and County legislation, policies, and regulations. Legally and morally, the County is obligated to assure equal opportunity compliance in all aspects of its employment practices and procedures. Compliance is necessary to minimize and, where possible, to prevent legal actions which may arise from EEO discrimination allegations. Additionally, regulations covering the acceptance of various Federal and State funds require the County's assurance of equal employment opportunity and non-discrimination. EOMO is responsible for the County's compliance monitoring in all matters of affirmative action/equal opportunity, both internally and externally. This overhead unit provides planning, coordination, and direction to the County's equal opportunity management programs consisting of the Equal Employment and Contract Compliance Divisions, the Committee on the Handicapped and the Affirmative Action Advisory Board

DESCRIPTION: This unit exercises general supervision over all functions of the office: is responsible for communication, budgetary coordination, presentations to the Board of Supervisors, Chief Administrative Officer, and other bodies and officials. The Director is responsible for final operational decisions and speaks for the office regarding program and fiscal priorities, policy revisions and matters that require coordination with appropriate County departments, and various subdivisions.

OMB: NP-P (Rev 11-78)

Program: DEPARTMENT OVERHEAD

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County employees (Permanent and Temporary)	10,946	12,500	12,500	10,247	11,297
Employment applicants	N/A	26,700	28,000	24,613	20,000
WORKLOAD					
1. Coordinate department program activities (time spent).		50%	50%	60%	50%
2. Coordinate, review, and evaluate equal opportunity legislation and policies.		25	30	35	35
3. Employee consultations.		75	60	450	450
4. Conciliation meetings (employee appointments).		40	40	45	40
5. Review B/S agenda items for EEO impact.		30	35	45	35
6. Monitor Civil Service agenda and answer referrals.		25	30	23	25
7. Division Management Audit.			1	1	0
8. Coordinate EEO activities with community and other governmental bodies.				76	76
9. Consent Decree progress reports to Departments of Justice Attorneys (4X) and Consent Decree Task Force (3X)				7	7
EFFICIENCY					
EFFECTIVENESS					
Through this unit's direction and coordination, EOMO programs continue to achieve substantial progress toward alleviating needs and achieving objectives (see individual programs for details).					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Generally speaking, all stated objectives were achieved. In the twelve-month period from 11/77 to 11/78, statistics reflecting Consent Decree goal achievement indicate that the County's permanent minority representation increased from 14.7% to 17.1%. That EOMO has been successful in promoting EEO principles is demonstrated by the progress recorded for all underrepresented groups except for the Mexican-American/Latino category which continues to lag 5% below parity in most job classifications. The trend for external (formal) discrimination complaints handled reflects a decrease. Whether this is due to an actual decline in complaints or to the former method of control has not been determined. More time will be needed for evaluation of this function for actual determination.

1979-80 OBJECTIVES:

1. Recommend revisions to five County policies and/or procedures to increase equal employment opportunities for all County employees and applicants for employment.
2. Make presentation at 15 County departmental meetings to dispel myths about the Consent Decree/equal opportunity.
3. Coordinate development of an affirmative action program for the handicapped.
4. Successfully conciliate 40 employee appointments.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD

DEPT. EQUAL OPPORTUNITY MANAGEMENT OFFICE

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Equal Opportunity Management Director	1.00	1.00	34,752	36,864
Administrative Assistant II or Administrative Assistant I or Administrative Trainee	1.00	1.00	24,103	25,200
Intermediate Stenographer	1.00	1.00	12,263	12,062
Extra Help	3.00	.50	13,273	8,597
Adjustments				
Salary Savings			-1,927	
Extraordinary Pay				843
Staff Year Reduction		-.04		-690
Total Direct Program				
Department Overhead	6.00	3.46	82,464	82,876
Program Totals	6.00	3.46	82,464	82,876

GENERAL SERVICES

FULL COST BY PROGRAM

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Architectural Services	$ 325,105	$ 396,507	$ 474,361	$ 604,457	$ 130,096	27
Central Duplicating	(- 4,882)	(- 28,924)	(- 12,306)	71,456	83,762	681
Communications Services	5,725,139	6,109,649	6,519,084	6,881,158	362,074	6
Facilities Services	7,928,765	9,586,053	9,147,029	8,899,955	(- 247,074)	(- 3)
Fleet Equipment Maintenance & Operation	4,316,233	4,494,732	4,382,917	4,461,806	78,889	2
Property Management	702,759	732,850	695,259	726,872	31,613	5
Valuation & Acquisition	258,965	479,184	345,768	684,897	339,129	98
Records Management	267,313	294,522	350,386	422,492	72,106	21
Utility Payments	2,344,125	2,624,001	3,120,505	4,577,900	1,457,395	47
Department Overhead*	246,651*	335,442*	374,233*	425,272*	51,039*	14
Total Cost	$21,863,522	$24,688,574	$25,023,003	$27,330,993	$ 2,307,990	9
Revenue	777,177	921,498	1,089,724	994,672	(- 95,052)	(- 9)
Net Cost	$21,086,345	$23,767,076	$23,933,279	$26,336,321	$ 2,403,042	10

* Memo entry only. Department overhead costs are included in the above program costs.

OMB: OS (Rev.11-78)

PROGRAM: ARCHITECTURAL SERVICES # 35201 Manager: George Kern

Department General Services # 5500 Ref: Pr. Yr. Bud. Vol-Pg.

Function Requested Services, Allocated Costs # 85000 Service: General Services # 65200

Authority: This program was developed to carry out those responsibilities of the Department of General Services as specified in the County's Admin. Code, Section 398.5 (b), which says the Department shall prepare plans and specifications for the construction of County buildings, inspect and supervise the construction of such buildings and maintain records of drawings and plans for all construction.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	717,142	753,633	707,994	805,243	14
Services & Supplies	$	106,574	75,644	112,010	75,160	(33)
Contracts		66,755	16,390	4,900	8,000	63
Inter-fund Charges	$	(691,402)	(599,424)	(485,703)	(531,362)	9
Subtotal—Direct Costs	$	199,069	246,243	339,201	357,041	5
Indirect:						
Dept Overhead	$	20,423	33,676	30,313	80,927	166
Ext. Support/O'head	$	105,583	116,388	104,847	152,794	46
Capital Outlay Fund	$				13,695	N/A
Total Costs	$	325,075	396,507	474,361	604,457	27
FUNDING						
Charges, Fees, etc.	$	184,317	131,355	161,122	267,437*	66
Subventions	$					
Grants	$					
CETA	$	11,806	-0-	-0-	-0-	0
Total Funding	$	196,123	131,355	161,122	267,437	66
NET COUNTY COSTS	$	128,952	265,152	313,239	337,020	8
CAPITAL PROGRAM						
Capital Outlay	$	690	-0-	-0-	-0-	0
Fixed Assets	$	2,408	820	900	7,450	727
Vehicles/Communications	$	-0-	-0-	-0-	-0-	0
Revenue	$					
Net Cost	$	3,098	820	900	7,450	727
STAFF YEARS						
Direct Program		34.51	33.44	38.00	34.87	(8)
CETA		.94	0	0	0	0
Dept Overhead		1.45	1.72	1.48	3.61	143

PROGRAM STATEMENT

*Redevelopment Agency, Joint Powers Authority and Community Development & Block Grant Funding

NEED

All County services require operating space within County facilities. These facility and space needs are constantly being modified or expanded due to population shifts, variations in County operating procedures, and normal growth within County government. The modification and expansion of County facilities and space must be carefully designed and constructed for safe, efficient and economical operations to meet legal requirements.

DESCRIPTION:

The Architectural Services Program is a primary vehicle through which the County obtains its needed facilities space. This Program's broad function consists of filling the essential role of owner directed representation in acomplishing these facilities. Program staff provide professional definition of facilities requirements, and manage design development and construction quality control.

This Program retains architects and engineers in private practice to provide services for all large County projects, in which case Program staff act as the County's representative and liaison agents. Architectural services for smaller projects are provided directly by Program Staff.

OMB: NP-A (Rev. 11-78)

Program: ARCHITECTURAL SERVICES

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NON - & PRE-PROJECT % 11	NEED Feasibility studies, facilities engineering, programming & estimating for future projects, leasing design development, technical assistance in referrals.					
	WORKLOAD					
	Total annual productive staff time in hours	8492 hrs.	7548 hrs.	N/A	3588 hrs.	5349 hrs.
	Staff years (total incl. vacation & sick leave)	4.72 SY	4.19 SY		1.99 SY	2.97 SY
	EFFICIENCY					
	% ratio of staff-years to total program staff-years (Non & Pre Project S. Y.. Direct program S. Y. from page 1)	13.7%	12.5%	N/A	8.0%	8.4%
	EFFECTIVENESS					
	No indicators available					
PROJECT MANAGEMENT % 29	NEED Owner's representation, contract administration, liaison with constructon manager, & inspection for projects exceeding $3 million.					
	WORKLOAD					
	a. Total annual contract expenditures	$2.13 M	$1.56 M		$0.43 M	$13.8 M
	b. Number of projects	2	2		2	3
	c. Average Annual project contract expenditures	$1,064,500	$781,600	N/A	$215,000	$4,600,000
	d. Total annual productive staff time	10,314 hrs.	5240 hrs.		2476 hrs.	13,657 hrs.
	e. Staff years (total incl. vacation & sick leave)	5.73 SY	2.91 SY		1.38 SY	7.58 SY
	EFFICIENCY					
	% ratio of productive staff time costs to contract expenditures	5.8%	4.2%	N/A	7.2%	1.3%
	EFFECTIVENESS					
	% projects on schedule	N/A	N/A	N/A	100%	90%
	% projects within budget				100%	90%

The efficiency ratios are net costs for total annual productive staff time with respect to total annual contract expenditures. Cited ratios are mean indicators of efficiency and may vary within an acceptable range by the following factors beyond the control of this program:

1. Project sequencing: consistency of indicators depend upon the steady rate of expenditures; 2. Aborted, cancelled or delayed projects developed by Staff increase indices; 3. Distance of projects from Operations Center result in greater non-productive staff time in traveling; 4. Size, type and complexity of projects will influence indices. Small projects result in inordinately higher staff costs. Design development of open office planning or relocation of agency offices have minimal contract expenditures thus increasing the indices. A complex project will generate the need for greater coordination and higher level of expertise. 5. Unanticipated factors: contract defaults, non performance of contractors and bankruptcies increase staff cost and indices; 6. The increased monitoring to maintain projects on schedule and within budget will tend to increase efficiency indices.

Non- and Pre- project activities are performed by professional staff in support of various agencies and are fulfilled by reports, studies, opinions, estimates, etc. Leasing design and pre-project programming is also undertaken. Since the character of the requests are not defined, no indicators are available to measure performance. The proportion of work in this category to the total program workload staffing is provided to indicate its degree.

The project management activity will experience an accelerated workload due to anticipated FY 79-80 contract expenditures for construction. Previous contract expenditures are only for contract consultants, construction management and architect/engineers. Construction contract expenditures will be very large compared to previous years, as the South Bay Regional Center should be well underway. The "efficiency indicator" for staff cost is down to an estimated 1.3%, as a large dollar volume of construction may be handled by proportionately fewer staff years.

OMB: NP-A (Rev. 11-78)

Program: ARCHITECTURAL SERVICES

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED Owner's representation, contract administration and inspection services for major projects between $200,000 and $3 million.					
WORKLOAD					
a. Total annual contract expenditures	$14.4 M	$10.32 M	N/A	$5.44 M	$8.10 M
b. Number of projects	18	21	13	21	21
c. Average annual project contract expenditure	$800,000	$491,400		$259,000	$385,000
d. Total annual productive staff time	20,920 hrs.	23,538 hrs	N/A	12,813 hrs	19,750 hrs
e. Staff years (total incl. vacation & sick leave)	11.62 SY	13.07 SY		7.11 SY	10.97 SY
EFFICIENCY					
% ratio of productive staff time costs to contract expenditures	1.7%	2.8%	N/A	3.0%	3.0%
EFFECTIVENESS					
% projects on schedule	70%	70%	75%	90%	90%
% projects within budget	89%	90%	92%	90%	90%

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED Design development, consultant liaison and construction supervisor of minor projects below $200,000.					
WORKLOAD					
a. Total annual contract expenditures	$1.32 M	$1.41 M	N/A	$2.06	$1.13
b. Number of projects	44	42	28	27	18
c. Average annual project contract expenditures	$30,000	$33,700		$76,400	$62,000
d. Total annual productive staff time	9663 hrs	13,257 hrs	N/A	13,280 hrs	8,511 hrs
e. Staff years (total incl. vacation & sick leave)	5.37 SY	7.35 SY		7.37 SY	4.72 SY
EFFICIENCY					
% ratio of productive staff time cost to contract expenditures	6.8%	9.7%	N/A	6.7%	8.9%
EFFECTIVENESS					
% projects on schedule	73%	70%	75%	85%	90%
% projects within budget	89%	85%	90%	85%	90%

Total production staff-years	27.44	27.52	17.85	26.24
Division Administration staff-years	7.07	5.92	7.15	9.00
Total Program staff-years	34.51	33.44	25.00	35.24

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Objectives to excel in the percentage of projects on schedule were realized despite the occurance of mid-year assignments of unscheduled priority projects. The effectiveness for increasing the percentage of construction projects within budget was maintained but did not meet the proposed goals due to the sharp escalation of bids in recent months. The program is pursuing the careful monitoring of projects to implement needs in the most cost effective manner.

1979-80 PROPOSED OBJECTIVES:

To increase and/or maintain all projects on schedule or within budget at 90% or above.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ARCHITECTURAL SERVICES **DEPT.** GENERAL SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy Director, Arch. Services	1.00	1.00	$ 34,798	$ 35,184
Principal Architect	1.00	2.00	33,405	65,217
Senior Architect	.25	1.00	7,637	27,660
Project Architect	6.00	5.00	163,852	138,779
Senior Architect Designer	1.00	1.00	26,498	28,942
Associate Mechanical Engineer	.50	1.00	13,075	26,879
Associate Electrical Engineer	1.00	1.00	26,307	26,732
Administrative Assistant II/I/Tr.	-0-	1.00	-0-	21,964
Supervising Building Construction Inspector	-0-	1.00	-0-	23,764
Building Construction Inspector	3.00	3.00	73,205	73,964
Architectural Designer	3.00	3.00	66,651	67,808
Arch. Design Technician	3.00	3.00	61,225	62,408
Senior Stenographer	1.00	1.00	14,114	14,188
Intermediate Clerk/Typist	2.00	2.00	21,738	21,535
Secretary II/I	-0-	1.00	-0-	13,983
Administrative Assistant III	-0-	1.00	-0-	26,622
Temporary and Seasonal	15.25	7.25	169,180	216,229
Adjustments				
Salary Savings			(5,000)	(13,436)
Board of Supervisor Reduction				(80,000)
Salary Adjustments			(691)	3,239
			(5,691)	
Cabinet Reductions		(0.38)		(9,398)
Employee Compensation Insurance				10,982
Unemployment Expense				1,998
Sub-Total Adjustments				(69,854)
Total Direct Program	36.00	34.87	$ 707,994	$ 805,243
Department Overhead	1.48	3.61	27,796	72,387
Program Totals	39.48	38.48	$ 735,790	$ 877,630

OMB: OS (Rev.11-78)

PROGRAM: CENTRAL DUPLICATING # 81501 Manager: Sally Hazzard

Department General Services # 5500 Ref: Pr. Yr. Bud. Vol-Pg.

Function Support Costs # Service: Duplicating # 81500

Authority: This program is in support of appropriate ordinance and administrative directives to establish printing services which provide various forms and brochures for use in County operations and for distribution to the public.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	83,790	91,307	103,415	125,844	22
Services & Supplies	$	140,974	166,447	185,956	231,300	24
Inter-fund Charges	$	(280,601)	(302,092)	(329,005)	(385,778)	17
Subtotal—Direct Costs	$	(55,837)	(44,338)	(39,634)	(28,634)	28
Indirect:						
Dept. Overhead	$	16,661	15,414	4,528	21,996	385
Ext. Support/O'head	$	34,294	24,594	22,800	52,672	131
Capital Outlay Fund	$	-0-	-0-	-0-	25,422	100
Total Costs	$	(4,882)	(4,330)	(12,306)	71,456	480
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$					
Total Funding	$	-0-	-0-	-0-	-0-	0
NET COUNTY COSTS	$	(4,882)	(4,330)	(12,306)	71,456	480
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	4,701	2,750	-0-	-0-	0
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	4,701	2,750	-0-	-0-	0
STAFF YEARS						
Direct Program		7.25	7.25	7.25	8.91	23
CETA		0	0	0	0	0
Dept. Overhead		0.72	0.6	0.21	.98	366

PROGRAM STATEMENT

NEED

County Departments require centralized in-house printing services to facilitate lowest cost duplicating.

DESCRIPTION

Requests are received for printing from County Departments and a determination is made whether to use Central Duplicating facilities or outside printing firms. Services of this operation include composition and typesetting for camera-ready copy as well as platemaking and offset printing of various forms, brochures and reports. Costs of printing are reimbursed by user Departments.

OMB NP-P (Rev 11-78)

Program: CENTRAL DUPLICATING

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of County Employees	N/A	12,894	13,191	12,550	12,550
WORKLOAD					
Job Orders		3,200	3,200	3,300	4,950
Backlogged Jobs		N/A	N/A	N/A	359
Number of Impressions		20,828,900	20,323,300	21,016,112	31,016,112
Number of Forms		42,161,300	40,858,800	40,061,212	50,000,000
Number outside jobs		N/A	N/A	N/A	48
EFFICIENCY					
Unit Cost		.0067	.0082	.0083	.0083
EFFECTIVENESS					
Percent of Job Orders Processed in one Month or Less		37%	37%	38%	85%

UNIT COST DEFINED:

Total cost of Central Duplicating divided by number of forms printed as estimated yearly by the Auditor and Controller.

PRODUCTIVITY INDEX DEFINED:

Note: General Services 4 month study in process to further define County duplicative needs and identify accurate workload indicators for this function.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1979-80 OBJECTIVES:

Central Duplicating in presently being studied and evaluated to determine the most cost effective method of providing duplicating services to all County Departments. Until the type and levels of service are determined, any projection of 1979-80 workload indicators would be premature. If, for example, a true copy center is established the number of job orders will increase substantially while the number of forms and impressions would decrease Welfare, then the reverse would be true. Expansion of the centralized concept is being considered by the Duplication Standards Committee, chaired by the A-CAO Dan Boggan.

Establish a Forms Control and Standardization Program.

Reduce by 100% the use of outside duplicating vendors.

Increase the number of job orders processed in one month or less to 95%.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: CENTRAL DUPLICATING **DEPT.** General Services

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief, Duplicating Services	1.0	1.0	$ 18,605	$ 17,017
Senior Offset Equipment Operator	2.0	2.0	26,323	28,629
Layout Composer	1.0	1.0	13,935	13,985
Offset Equipment Operator	2.0	2.0	25,961	26,037
Print Shop Helper	1.0	2.0	11,554	22,831
Temporary Extra Help	0.25	1.0	3,026	12,661
Adjustments				
Overtime			-0-	4,000
Cabinet Adjustment		(.09)		(1,252)
Employee Compensation Insurance				1,426
Unemployment Expense				510
Total Direct Program	7.25	8.91	$ 103,415	$ 125,844
Department Overhead	.21	.98	4,152	19,675
Program Totals	7.46	9.89	$ 107,567	$ 145,519

OMB: OS (Rev 11-78)

PROGRAM: COMMUNICATIONS SERVICES # 82303 Manager: Robert R. Hively

Department General Services # 5500 Ref Pr. Yr. Bud Vol-Pg.

Function Support Costs # 81000 Service Communication Costs # 82300

Authority This program was developed for the purpose of carrying out Administrative Code Sections 398.5 (g) & (i) which state that the Department of General Services is responsible for development, acquisition, installation and operation and maintenance of radio, electronic, telephone and intercommunications systems County wide and for controlling and managing the inter-office and related mail services for County departments.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,318,198	1,293,881	1,363,959	1,350,517	(1)
Services & Supplies	$	4,453,085	4,615,237	4,964,305	5,258,775	6
Service Contracts		-0-	2,034	12,084	16,064	33
Inter-fund Charges	$	(384,393)	(194,618)	(199,320)	(170,555)	(14)
Subtotal—Direct Costs	$	5,386,890	5,716,534	6,141,028	6,454,801	5
Indirect:						
Dept Overhead	$	25,775	31,193	36,300	46,274	27
Ext Support/O'head	$	312,474	361,922	341,756	308,872	(10)
Capital Outlay Fund	$				71,211	
Total Costs	$	5,725,139	6,109,649	6,519,084	6,881,158	6
FUNDING						
Charges, Fees, etc	$	69,462	32,747	48,630	43,500	(11)
Subventions	$					
Grants	$					
CETA	$	22,687	27,621	86,740	93,264	8
Total Funding	$	92,149	60,368	135,370	136,764	1
NET COUNTY COSTS	$	5,632,990	6,049,281	6,383,714	6,744,394	6
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	0
Fixed Assets	$	230	8,410	2,080	21,342	926
Vehicles/Communications	$	22,870	-0-	1,460	32,015	2,093
Revenue	$					
Net Cost	$	23,100	8,410	3,540	53,357	1,407
STAFF YEARS						
Direct Program		83.71	81.59	78.25	76.47	(2)
CETA		3.79	2.79	8.00	8.00	0
Dept Overhead		1.75	1.59	1.77	2.06	16

NEED:

PROGRAM STATEMENT

The 1.7 million residents of San Diego County are entitled to effective law enforcement, fire suppression services, emergency medical services, and other public-safety services. A centralized, well maintained, two-way radio communications system is required to enable these services to be delivered in a rapid and efficient manner. Internally, effective operation of the County organization requires the rapid and efficient processing and delivery of inter-office mail. Prompt delivery and processing of mail routed through the U.S. Postal System is also required in order to maintain an informational and service link to County residents. In addition, the County of San Diego, like any large organization, cannot operate effectively without a comprehensive telephone system. A centralized program is needed to monitor use and service requests.

DESCRIPTION:

This program encompasses the total communications function within the County, including radio and electronics maintenance, telephone services, and mail services. It provides support to law enforcement agencies, fire departments, hospitals, and other public-safety agencies by the installation and maintenance of radios, microwave systems and other electronic equipment for all County agencies and a number of contract districts. The Radio Operations Center provides direct dispatch and/or relay services 24 hours per day, seven days per week in support of emergency medical units, fire departments, animal regulations, road maintenance, building security, building inspection, coroner, parks and recreation sites and others. In addition, this program provides daily pick-ups and deliveries of inter-office mail to most County facilities. It provides a central mail processing center for entering County mail into the U.S. Postal system. Costs for all U.S. Postal charges (with minor exceptions) paid by the County fall within this program. This program also provides all County offices with adequate telephone services. It maintains control of all telephone service requests from County departments to Pacific Telephone and processes all Pacific Telephone billing. It provides switchboard operators to answer calls from the public and assist callers in reaching the proper department.

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
RADIO & ELECTRONICS %15	**NEED**					
	Fire Districts Supported	12	11	11	11	11
	Volunteer Fire Departments Supported	28	30	35	35	35
	WORKLOAD					
	Mobile Radios Maintained	1,759	1,658	1,800	1,825	1,875
	Handheld Radios Maintained	620	598	670	650	700
	Mobile Radio Installations	540	633	600	625	675
	Security Alarms Monitored	311	372	479	424	475
	Average Messages Per Month on Medical Network	4,695	2,361	4,700	2,770	3,200
	EFFICIENCY					
	Productivity Index: Direct Labor Hours/Mobile Radio Maintained (1)	8.52	7.55	7.90	6.45	6.15
	EFFECTIVENESS					
TELEPHONE & PUBLIC INFO. %58	**NEED**					
	County Employee Staff Years Including CETA	12,478	12,565	12,171		12,012
	WORKLOAD					
	Telephone Billing Cost (x1000)	$ 3,018	$ 3,062	$ 3,358	$ 3,090	$ 3,380
	Telephone Service Requests & Service Orders	4,500	3,792	5,100	4,236	4,363
	Total Telephone Instruments		9,000	8,800	8,876	8,500
	EFFICIENCY Productivity Index: Telephone Service Requests & Serv. Orders Per Staff Year Expended (2)	1,286	1,517	1,457	1,694	1,745
	Unit Cost: County Telephone System Cost Per County Staff Year (3)	242	244	276		281
	EFFECTIVENESS					

UNIT COST DEFINED:

(3) Total annual Telephone Billing Cost (see Workload) divided by the total County Employee Staff Years including CETA (see Need).

PRODUCTIVITY INDEX DEFINED:

(1) Total direct hours spent on Mobile Radio Maintenance divided by the number of Mobile Radios maintained as listed under Workload. (2) Telephone Service Requests (see Workload) divided by the number of Staff Years assigned to that task.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Radio and Electronics: The objective was to improve productivity, thereby enabling this program to handle an increased workload with no additional personnel. This was achieved during 1978-79.
Telephone: The objective was to increase the number of telephone service requests and service orders handled per staff year by 13% over 1977-78 Budget. This objective was exceeded during 1978-79.

1979-80 PROPOSED OBJECTIVES:

(1) To handle an increased workload in Radio Maintenance with no increase in personnel.

(2) To reduce the number of telephone instruments by 4% from 1978-79 Estimated to reflect the reduction in the County work force.

OMB NP-A (Rev. 11-78)

Program: _____

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
INTERNAL MAIL % 27	NEED Assessed Valuation Notices Requiring Postage		531,000	N/A	546,000	555,000
	Tax Collector Bills Requiring Postage		540,000	N/A	570,000	600,000
	WORKLOAD					
	Total Dollars U. S. Postage	$1,349,799	$1,373,227	$1,407,770	$1,514,030	$1,693,000
	Total Miles Driven	300,804	316,889	300,000	310,000	320,000
	Pieces of Mail Processed by Machine (x1000)	4,811	5,789	5,400	4,940	5,434
	Mail Stops Per Day (Average)	1,058	899	950	880	885
	EFFICIENCY					
	Productivity Index: Mail Stops Per Day Per SY of Direct Labor	38.5	41.6	39.2	41.0	37.0
	EFFECTIVENESS					
%	NEED					
	WORKLOAD					
	EFFICIENCY					
	EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:
Mail Stops per day (as listed in "Workload") divided by staff years of direct labor (including CETA but not including the Mail Center Supervisor).

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The 1978-79 objective was to maintain a level of 39.2 mail stops/day per actual staff-year. This was exceeded due to high turnover and resultant vacancies in the Mail Clerk Driver classification.

1979-80 PROPOSED OBJECTIVES:

To limit the increase in postage costs to only 5% over 1978-79 Estimated costs.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COMMUNICATIONS SERVICES **DEPT.** GENERAL SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy Director, Communications	1.00	1.00	$ 37,118	$ 37,584
Electronic Engineer	1.00	1.00	32,710	33,170
Communications Resources Manager	1.00	1.00	26,214	28,411
Senior Radio Technician	1.00	1.00	26,700	27,145
Radio Technician III	4.00	4.00	95,648	99,479
Assistant Electronics Engineer	2.00	-0-	46,103	-0-
Administrative Assistant III	-0-	1.00	-0-	26,622
Radio Technician II/I/Trainee	19.00	19.00	407,613	408,329
Telephone Systems Coordinator	1.00	1.00	20,357	23,133
Supervising Clerk	1.00	1.00	16,575	16,658
Mail Center Supervisor	1.00	1.00	16,598	14,812
Construction & Services Worker I	1.00	1.00	14,148	14,993
Senior Radio Telephone Operator	1.00	1.00	14,591	14,643
Electronics Parts Storekeeper	2.00	2.00	28,961	27,525
Senior Clerk Typist	2.00	2.00	27,129	27,943
Senior Mail Clerk Driver	1.00	1.00	13,353	13,424
Radio Telephone Operator	9.00	9.00	108,929	108,934
Telephone Supervisor	1.00	1.00	12,943	12,987
Mail Clerk Driver	18.00	18.00	210,618	212,391
Telephone Operator/Info. Clerk	5.50	5.50	64,307	65,034
Intermediate Clerk/Typist	2.50	2.50	28,896	29,567
CETA	8.00	8.00	92,954	91,848
CETA - County Share			-0-	547
CETA - Adjustment			-0-	(23,090)
Temporary and Seasonal	3.25	3.25	23,277	23,277
Adjustments:				
Salary Savings			(32,028)	(35,000)
Standby			12,510	12,500
Premium Overtime			9,237	10,000
Night Premium			3,992	4,000
Salary Adjustments			4,506	-0-
Sub-Total Adjustments			(1,783)	(8,500)
Cabinet Adjustment		(.78)		(13,663)
Employee Compensation Insurance				16,570
Unemployment Expense				4,436
Salary Adjustment				16,308
Total Direct Program	86.25	84.47	$1,363,959	$1,350,517
Department Overhead	1.77	2.06	33,286	41,391
Program Totals	88.02	86.53	$1,397,245	$1,391,908

OMB: DPS(Rev. 11-78)

PROGRAM: FACILITIES SERVICES # 82103 Manager: Robert King

Department General Services # 5500 Ref: Pr. Yr. Bud. Vol-Pg.

Function Support Services # 81000 Service: Space Occupancy Costs # 82100

Authority: This program was developed for the purpose of carrying out Administrative Code 398.5 (d) (e), which says that the Department of General Services shall: operate and maintain County Facilities including structural and mechanical systems, adjoining grounds and parking lots, provide security protection services; and provide custodial and trash removal services.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	6,300,211	6,813,396	6,480,597	6,140,769	(5)
Services & Supplies	$	987,665	1,350,752	922,127	901,439	(2)
Service Contracts	$	121,614	345,975	921,840	1,002,740	9
CETA Spec. Projects	$	-0-	99,896	88,862	-0-	NA
Interfund Charges	$	(637,797)	(500,926)	(509,061)	(413,373)	(19)
Subtotal—Direct Costs	$	6,771,693	8,109,093	7,904,365	7,631,575	(4)
Indirect:						
Dept. Overhead	$	133,340	177,429	201,675	113,713	(44)
Ext. Support/O'head	$	1,023,732	1,299,531	1,040,989	973,302	(7)
Capital Outlay Fund	$	-0-	-0-	-0-	181,365	NA
Total Costs	$	7,928,765	9,586,053	9,147,029	8,899,955	(3)
FUNDING						
Charges, Fees, etc.	$	46,283	129,734	180,766	137,200	(24)
Subventions	$	-0-	-0-	-0-	-0-	0
Grants	$	-0-	-0-	-0-	-0-	0
CETA	$	83,972	75,176	79,821	61,035	(24)
CETA Spec. Projects	$	-0-	68,432	88,862	-0-	NA
Total Funding	$	130,255	273,342	349,449	198,235	(43)
NET COUNTY COSTS	$	7,798,510	9,312,711	8,797,580	8,701,720	(1)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	0
Fixed Assets	$	21,626	16,236	21,935	68,531	212
Vehicles/Communications	$	18,660	10,500	6,700	18,111	170
Revenue	$	-0-	-0-	-0-	-0-	0
Net Cost	$	-0-	-0-	-0-	-0-	0
		34,286	26,736	28,635	86,642	203
STAFF YEARS						
Direct Program		413.22	403.90	400.75	364.82	(9)
CETA		8.05	7.63	7.00	7.00	0
Dept. Overhead		8.78	8.64	9.84	5.07	(48)

PROGRAM STATEMENT

NEED

Maintenance of County buildings and outside areas is required to prevent structural and grounds deterioration, as well as unsafe and unsanitary conditions. These conditions, if unattended, could adversely affect the health and safety of the public and employees that frequent these facilities. This requires that building structures be efficiently maintained and cleaned and the proper climatic environment be provided. In addition, all County facilities and property require some type of security protection. This program services over 700 County buildings or structures to some extent. These facilities encompass approximately 4,239,000 square feet of building space and 4,246,000 square feet of landscaped area.

DESCRIPTION

This program is quite diverse in that it provides total building management services for all County facilities. This includes the economical maintenance and operation of all building electrical, plumbing and mechanical systems; external and internal structural maintenance; custodial cleaning; security measures; care and maintenance of gardens, grounds, pavements and parking lot; and repairing, renovating and moving furniture.

OMB: NP-P (Rev. 11-78)

Program: Facilities Services

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County Employees	12,478	12,565	12,600	12,000	11,900
County Facilities	700	710	710	722	722
Sq. Ft. Building Space - Maintenance (Gross Area)	3,585,100	3,921,100	4,393,700	4,357,900	4,393,700
Sq. Ft. Building Space - Custodial	1,712,141	1,787,562	2,007,744	1,960,435	2,023,585
Sq. Ft. Building Space - Guarded	1,429,410	1,889,125	2,013,040	2,115,673	2,169,490
Sq. Ft. Landscape Area	2,114,000	2,313,950	4,246,400*	4,246,400	4,246,400
WORKLOAD					
Building Maintenance (Direct Labor Hours)	341,270	362,295	317,158	291,566	314,873
Grounds Maintenance (Direct Labor Hours)	N/A	48,900	61,238	60,324	61,238
Custodial - Area Performed by County Staff (Sq. Ft.)	1,712,141	1,735,303	1,711,911	1,467,585	1,417,585
Area Performed by Contract (Sq. Ft.)	-0-	52,259	295,833	492,850	606,000
Security - Area Performed by County Staff (Sq. Ft.)	1,429,410	1,384,215	1,339,220	1,087,220	1,003,220
Area Performed by Contract (Sq. Ft.)	-0-	504,910	673,820	1,028,453	1,166,270
EFFICIENCY Productivity Index					
Building Maintenance Sq. Ft./Staff Year	24,965	25,720	25,325	27,550	25,500
Grounds Maintenance Sq. Ft./Staff Year	69,750	75,850	126,800	128,700	126,800
Custodial-County Staff (Cust. II) Sq. Ft./Staff Year	13,892	13,970	16,265	16,677	16,677
Contract Sq. Ft./Staff Year	-0-	15,000	17,000	16,482	17,982
Unit Cost					
Grounds Maintenance Total Cost/Sq. Ft.	.185	.181	.121	.118	.120
Custodial-County Staff Total Cost/Sq. Ft.	1.290	1.170	1.110	1.060	1.050
Contract Total Cost/Sq. Ft.	-0-	.870	.780	.620	.650
Security-County Staff Total Cost/Sq. Ft.	.186	.185	.177	.203	.198
Contract Total Cost/Sq. Ft.	-0-	.109	.123	.128	.152**

UNIT COST DEFINED: County Staff: Total Direct Labor Costs and applicable services and supplies divided by square feet maintained.

Contract Costs: Actual contract costs, contract administrative costs and applicable services and supplies furnished by County divided by square feet maintained.

PRODUCTIVITY INDEX DEFINED:

County Staff: Total square footage divided by Direct Labor Staff Years.

Contract Costs: Total square footage divided by the number of personnel staff-years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The objectives from the three former programs were essentially achieved. Landscaped area maintained per staff year increased substantially due to the increase in area received from D.M.I. Area maintained by County Custodial staff (Custodian II) increased by 19% and the total cost for County Guard Service was reduced.

1979-80 OBJECTIVES:

1. Maintain the same level of building maintenance area per staff year as FY78-79 Budgeted.
2. Maintain the same level of landscape area per staff year or FY78-79 Budget.
3. Increase the level of Custodial maintenance per County staff year by 3%.

Note: This program is a consolidation of 3 former programs.

*The large increase in landscaped area maintained resulted from the addition of landscaped area from D.M.I.
**This increase in cost per square feet is due to mid 78/79 fiscal year requirement for Security Guards at Edgemoor Geriatric Hospital and the Federal required minimum wage increase effective 1/1/79 and 1/1/80.

OMB SS (Rev 11-78)

STAFFING SCHEDULE

PROGRAM: FACILITIES SERVICES **DEPT.** GENERAL SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy Director, Facilities Maintenance	1.00	1.00	$ 33,065	$ 40,467
Chief, Facilities Maintenance Programs	1.00	1.00	34,802	35,326
Chief, Facilities Maintenance Operations	1.00	1.00	30,980	35,335
Building Services Superintendent	1.00	1.00	28,051	28,438
Administrative Assistant III	-0-	1.00	-0-	26,622
Administrative Assistant II/I/TR	1.00	1.00	23,067	23,355
Senior Steno.	2.00	2.00	26,494	28,461
Senior Clerk/Typist	4.00	5.00	54,322	66,717
Intermediate Clerk/Typist	1.00	1.00	11,947	12,017
Resources Conservation Engineer	1.00	-0-	32,170	-0-
Senior Civil Engineer	1.00	1.00	29,207	30,387
Senior Mechanical Engineer	-0-	1.00	-0-	25,871
Associate Mechanical Engineer	1.00	1.00	25,486	26,697
Programmer Analyst III	1.00	1.00	24,099	24,136
Planner/Estimator III	-0-	3.00	-0-	72,100
Estimator Building Construction	3.00	-0-	73,741	-0-
Supervising Maintenance Technician	1.00	-0-	22,053	-0-
Planner/Estimator II/I	-0-	4.00	-0-	87,894
Maintenance Technician	4.00	-0-	78,167	-0-
Tool & Equipment Repairer	1.00	1.00	17,518	17,606
Building Maintenance Superintendent	-0-	1.00	-0-	31,746
Building Structural Maintenance Supt.	1.00	-0-	24,305	-0-
Building Mechaincal Systems Supt.	1.00	-0-	24,737	-0-
Hospital Plant & Maintenance Supervisor	1.00	1.00	24,646	24,952
Building Maintenance Supervisor II	4.00	4.00	94,499	95,519
Building Maintenance Supervisor I	8.00	8.00	167,931	171,994
Building Maintenance Engineer	34.00	31.00	652,846	589,796
Building Maintenance Engineer Asst. II/I	14.50	20.00	254,723	338,318
Carpenter Supervisor	1.00	1.00	21,413	21,539
Senior Carpenter	2.00	1.00	38,715	20,614
Carpenter	12.00	12.00	234,949	236,223
Carpenter Assistant II/I	-0-	1.00	-0-	15,591
Construction Services Supervisor	1.00	1.00	19,135	19,157
Construction & Services Worker III	3.00	2.00	52,220	32,987
Construction & Services Worker II	11.00	10.00	168,879	156,208
Construction & Services Worker I/PWT	23.00	23.00	341,114	342,375
Electrician Supervisor	1.00	1.00	24,576	24,841
Electrician	8.00	8.00	176,419	177,984
Electrician Assistant II/I	5.00	7.00	86,391	120,431
Mason Supervisor	1.00	1.00	24,552	24,864
Mason	2.00	2.00	43,699	44,553
Mason Tender II/I	3.00	2.00	53,029	36,658
Painter Supervisor	2.00	1.00	44,202	21,782
Sign Painter	1.00	1.00	21,093	21,198
Senior Painter	1.00	1.00	21,116	21,221
Painter	10.00	10.00	200,095	201,530
Plumber Supervisor	1.00	1.00	23,497	24,864
Plumber	5.00	5.00	112,010	113,340
Plumber Assistant II/I	3.00	3.00	53,406	53,674
Welder	2.00	1.00	42,201	21,198
Welder Assistant II/I	1.00	1.00	15,294	18,329
Refrigeration Supervisor	1.00	1.00	24,553	24,799
Refrigeration Mechanic	4.75	5.00	105,737	113,453
Refrigeration Mechanic Assistant II/I	2.00	2.00	36,990	35,075
Gardener Superintendent	1.00	1.00	21,480	21,613
Gardener Supervisor II	1.00	1.00	18,334	18,451
Gardener Supervisor I	3.00	3.00	51,147	51,423
Gardener II/I	23.00	23.00	325,326	319,808
Total Direct Program				
Department Overhead				
Program Totals				

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: FACILITIES SERVICES **DEPT.** GENERAL SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Chief of Custodial Services	1.00	-0-	$ 20,193	$ -0-
Building Services Specialist	1.00	-0-	17,230	-0-
Building Services Supervisor	5.00	5.00	79,716	85,982
Supervising Custodian	3.00	3.00	43,992	42,617
Custodian III	18.00	13.00	234,492	164,513
Custodian II	112.25	93.25	1,333,648	1,113,940
Window Cleaner	2.00	2.00	27,939	28,093
Chief, Security Services	1.00	1.00	20,206	20,751
Security Alarm Specialist	1.00	1.00	21,502	22,287
Loss Prevention Analyst	-0-	1.00	-0-	18,684
Building Mechanical Specialist	1.00	-0-	26,700	-0-
Locksmith	1.00	1.00	17,830	17,918
Security Guard	16.00	13.00	190,416	155,558
Parking Lot Attendant	3.00	3.00	28,984	29,911
CETA (Federal Share)	7.00	7.00	79,821	61,035
CETA (County Share)			4,221	5,372
Temporary & Seasonal	11.25	9.25	156,477	156,477
Adjustments:				
Premium Overtime (FY 78-79 $80,295)			90,272	86,875
Night Premium			79,800	65,350
Salary Savings			(113,807)	(97,390)
Salary Adjustment			(91,970)*	(38,072)
Critical Standby			-0-	2,200
Employee Compensation				73,072
Unemployment Expense				20,891
SUB-TOTAL ADJUSTMENTS			(35,705)	112,926
* This salary adjustment resulted from budgeting the numerous as case may be positions in this program at the incorrect level.				
Cabinet Cuts (FY 79-80)		(3.68)		(84,832)
Total Direct Program	406.75	371.82	$6,458,590	$6,140,769
Department Overhead	9.84	5.07	184,930	101,713
Program Totals	416.59	376.89	$6,643,520	$6,242,482

OMB: OS (Rev 11-78)

PROGRAM: FLEET EQUIPMENT, MAINTENANCE & OPERATIONS # 822xx Manager: Robert R. Hively

Department General Services # 5500 Ref. Pr. Yr. Bud. Vol-Pg.

Function Support Services # 81000 Service Fleet Equipment # 82200

Authority This program was developed for the purpose of carrying out Administrative Code 398.5(f) which says that the Department of General Services shall acquire, maintain, and operate the County's automotive and construction equipment and machinery except such equipment and machinery of the Department of Transportation or such equipment purchased out of special district or other limited purpose funds.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,116,764	1,252,505	1,362,777	1,346,224	(1)
Services & Supplies	$	2,775,997	2,853,989	2,574,991	2,489,203	(3)
CETA Spec. Proj.		-0-	2,275	27,605	-0-	(100)
Inter-fund Charges	$	(113,966)	(133,679)	(115,742)	(127,301)	10
Subtotal—Direct Costs	$	3,778,795	3,975,090	3,849,631	3,708,126	(4)
Indirect:						
Dept Overhead	$	28,981	58,360	60,252	46,689	(23)
Ext. Support/O'head	$	508,457	461,282	473,034	528,041	12
Capital Outlay Fund	$				178,950	
Total Costs	$	4,316,233	4,494,732	4,382,917	4,461,806	2
FUNDING						
Charges, Fees, etc	$	8,191	13,108	8,000	6,700	(16)
Subventions	$					
Grants	$					
CETA	$	37,798	60,656	103,330	103,330	0
CETA Spec. Proj.		-0-	2,003	27,605	-0-	00
Total Funding	$	45,989	75,767	138,935	110,030	0
NET COUNTY COSTS	$	4,270,244	4,418,965	4,243,982	4,351,776	3
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	7,355	18,239	31,335	16,547	(47)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	7,355	18,239	31,335	16,547	(47)
STAFF YEARS						
Direct Program		59.57	64.50	67.50	65.84	(2)
CETA		3.77	6.00	9.00	9.00	0
Dept Overhead		1.94	2.76	2.94	2.08	(29)

PROGRAM STATEMENT

NEED:

The performance of County public service programs requires mobility of County personnel and materials. This necessitates the effective management and maintenance of the County's automotive and construction equipment, and other units of equipment (i.e. fire vehicles, trailers, etc.).

DESCRIPTION:

This program provides for the cost effective management of all County units of automotive and construction equipment by providing a central repair and service facility and six (6) satellite automotive service centers to provide repairs, preventive maintenance service, and emergency mechanical service. In addition, this program specifies the procurement of vehicles; tests equipment for compliance with safety and environmental standards; controls vehicle allocation; monitors, reviews and investigates the utilization of vehicles; operates and supervises motor pools and shuttle bus services.

OMB: NP-P (Rev. 11-78)

Program: FLEET EQUIPMENT, MAINTENANCE & OPERATIONS

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of Passenger Vehicles	762	762	708	708	721
Number of Patrol Vehicles	205	211	219	219	225
Number of Trucks/Buses	542	566	619	619	625
Number of Units of Construction Equipment	364	364	370	370	370
Number of Units of Fire Apparatus	44	67	92	92	92
WORKLOAD					
Miles Used Per Year					
Passenger		8,860,029	8,491,044	7,238,181	7,381,598
Patrol		5,446,170	4,673,679	3,516,921	4,162,725
Trucks/Busses		5,913,057	6,307,610	5,818,600	5,946,875
Construction (hours)		490,321	495,060	440,300	448,810
Average Miles (hours) Per Vehicle Per Year					
Passenger		11,627	11,993	10,223	10,238
Patrol		25,811	21,341	16,059	18,501
Trucks and Busses		10,447	10,190	9,400	9,515
Construction (hours)		1,347	1,338	1,190	1,213
EFFICIENCY					
Unit Cost - Average Cost Per Mile (hour) Per Vehicle					
Passenger	.128	.139	.145	.165	.185
Patrol	.170	.175	.183	.183	.232
Trucks/Buses	.243	.259	.262	.285	.301
Construction (hour)	19.25	35.15	37.00	38.10	40.45
Fire Apparatus (Cost/Yr/Veh)		1,865.00	2,051.00	2,150.00	2,385.00
EFFECTIVENESS (Scheduled/Unscheduled Repair Jobs)					
Passenger			3:2	3:1	4:1
Patrol			1:1	1:1	2:1
Trucks/Buses			2:3	2:1	1:1
Construction (hours)			3:7	1:3	1:2
Fire Apparatus			3:7	1:3	1:2
Unscheduled Maintenance Downtime (Average)			5%	5%	4%
Parts Downtime			2%	3%	3%
Fleet Average Downtime (Incl. Preventive Maint.)			10%	10%	8%

UNIT COST DEFINED:
Average Cost Per Mile (hour) Per Vehicle has been derived from the Cost and Earnings Statement.

PRODUCTIVITY INDEX DEFINED:
Scheduled to Unscheduled Maintenance is the ratio of total planned maintenance to the total emergency or unplanned maintenance by vehicle class.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:
The objectives for 1978-79 were: Through establishment of motor pools, expansion of shuttle bus services, and increasing the utilization of non-pooled vehicles to reduce the current passenger vehicle fleet by 61 units. This was completed in early 1979.

Through establishment of a vehicle maintenance production control activity improve downtime rates, increase the ratio of scheduled service to unscheduled repairs, and improve preventive maintenance scheduling effectiveness. This was achieved in the fall of 1978.

1979-80 OBJECTIVES:

Establish a Management Information System which will provide factual data in a real time mode to enable managers to forecast and become more selective in the types of equipment and/or maintenance needed.

Continue to reduce costs of this program through more efficient management of the new shuttlebus service and motor pool operations. Reduction in miles traveled will decrease maintenance costs.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: FLEET EQUIPMENT, MAINTENANCE AND OPERATIONS **DEPT.** GENERAL SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy Director	1.00	-0-	$ 27,914	$ -0-
Chief of Vehicle Maintenance	1.00	1.00	26,166	27,991
Chief of Vehicle Operations	1.00	1.00	23,913	27,737
Road Equipment Specialist	1.00	1.00	24,653	22,404
Equipment Shop Supervisor	4.00	4.00	88,931	90,696
Welder	3.00	3.00	62,295	62,066
Equipment Mechanic	14.00	14.00	281,649	282,338
Automotive Mechanic	10.00	10.00	200,280	200,729
Machinist	1.00	1.00	20,151	20,250
Maintenance Technician	3.00	3.00	58,231	60,661
Tool & Equipment Repairer	1.00	1.00	17,518	15,595
Equipment Service Tech. III	2.00	2.00	33,283	34,004
Equipment Service Tech. II	12.00	12.00	180,130	176,715
Senior Stenographer	1.00	1.00	14,179	14,276
Senior Clerk/Typist	1.00	1.00	13,628	12,573
Intermediate Clerk/Typist	1.00	1.00	11,924	11,994
Temporary and Seasonal	10.50	10.50	212,386	209,195
CETA	9.00	9.00	106,587	103,060
CETA - County Share				7,393
CETA - Adjustment				(40,000)
Adjustments:				
Salary Savings			(30,227)	(23,598)
Premium Overtime			23,111	23,111
Night Premium			487	487
Salary Adjustments			(34,412)	2
TOTAL ADJUSTMENTS			$ (41,041)	2
Cabinet Adjustment		(.66)		(13,797)
Employee Compensation Insurance				16,572
Unemployment Expense				3,770
Total Direct Program	76.50	74.84	$1,362,777	$1,346,224
Department Overhead	2.94	2.08	55,249	41,761
Program Totals	79.44	76.92	$1,418,026	$1,387,985

OMB: DPS(Rev. 11-78)

PROGRAM: PROPERTY MANAGEMENT # 82109 Manager: William L. Sullins

Department General Services # 5505 Ref: Pr. Yr. Bud. Vol-Pg. II-127

Function Support Services Space # 81000 Service: Occupancy Costs # 82100

Authority: This program was developed for the purpose of carrying out Admin. Code 73.7 & 9 and Board Policy F22, 31 & 34, which authorizes the County to acquire and lease property for public purposes and to use said property for the general benefit of the County.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	579,050	634,841	529,845	504,879	-5
Services & Supplies	$	43,033	58,411	45,287	34,750	-23
Contracts	$	3,523	-0-	34,684	30,133	-13
		(54,440)	(111,777)	(70,700)	(50,700)	-28
Subtotal—Direct Costs	$	571,166	581,475	539,116	519,062	-4
Indirect:						
Dept. Overhead	$	6,637	12,074	15,493	36,413	135
Ext. Support/O'head	$	124,956	139,301	140,650	159,916	14
Capital Outlay Fund	$	-0-	-0-	-0-	11,481	100
Total Costs	$	702,759	732,850	695,259	726,872	5
FUNDING						
Charges, Fees, etc.	$	42,093	4,487	9,500	11,000	16
Subventions	$					
Grants	$					
CETA	$	11,786	8,158			
Interfund Charges	$					
Total Funding	$	53,879	12,645	9,500	11,000	16
NET COUNTY COSTS	$	648,880	720,205	685,759	715,872	4
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	2,582	2,070	285	-0-	-100
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	2,582	2,070	285	-0-	-100
STAFF YEARS						
Direct Program		33.32	34.84	23.33	21.28	-9
CETA		.96	.69	-0-	-0-	
Dept. Overhead		.50	.64	.75	1.60	113

PROGRAM STATEMENT

NEED:

In order to provide and deliver public services, all County programs require space in which to operate. Since there is not sufficient County-owned space available to accommodate the various activities, space is leased to satisfy the County's housing needs. This program provides for the County-wide coordination of the lease and sale of property. It also insures that both County-owned (airports, parks, etc.) and leased space are managed in a fashion which will provide maximum utilization at the lowest cost.

Additionally, this program administers the leasing, sale and razing of property acquired in advance or in excess of actual project needs. Since properties owned represent a possible revenue producing asset, this program insures that these properties are managed as best suits current economics and intended usage.

DESCRIPTION:

Space allocation and utilization for all County organizations are managed through this program. When program managers with space and budget authorizations submit approved service requests, space requirements are tested against adopted Board Policy space standards and an occupancy plan is developed which details the program and its authorized space allocation. If appropriate space cannot be found within existing County facilities, leased space is considered. When facilities are leased for County services, they are acquired and managed through this program. In 1978-79, approximately 650,000 sq. ft. (or 160 acquisition leases) were administered by this program. This program also manages real property owned by the County and not specifically used for County Service facilities. Since this property represents a revenue source for the County, it is leased out for revenue, recycled or sold with the approval of the Board of Supervisors. In 1978-79, approximately 150 revenue leases will be managed. When a property is designated for sale or lease, it is advertised, offers are received and evaluated, negotiations for specific terms are conducted, a lease or property deed is prepared and the most beneficial offers are presented to the Board of Supervisors for acceptance. When a property is sold, the ownership title is recorded and transferred. When a property is leased, ongoing management and inspection continue for the term of the lease.

OMB NP-A (Rev. 11-78)

Program: Property Management

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
50 %	NEED Manage Leases Housing County Services					
	County Owned Facilities (sq. ft.)	3,385,682	3,575,117	3,848,595	3,850,000	3,850,000
	County Leased Facilities (sq. ft.)	689,914	695,444	693,728	650,000	620,000
	WORKLOAD					
	New Acquisition Leases-Negotiated	45	17	21	9	10
	Existing Acquisition Leases-Renegotiated	40	50	94	41	50
	Existing Acquisition Leases-Managed	161	149	170	150	140
	Occupancy Plans Prepared (in thousand sq. ft.)	611	640	681	675	670
	Anticipated, but Unlisted Assignments*					
	EFFICIENCY (Staff hours per item)					
	New Acquisition Leases-Negotiated (Renegotiated)	(30) 125	(30) 140	(32) 120	(32) 120	(32) 120
	Existing Acquisition Leases Managed	20	20	20	20	20
	Occupancy Plans Prepared	12	12	12	12	12
	Total Clerical Support Hours for AL&SP Workload	**	**	**	**	4,592
ACTIVITY	EFFECTIVENESS Percent of respective totals hours					
	New Leases Acquired within Client's Schedule	80%	80%	80%	80%	80%

50 %	NEED Protect County Property Right, Generate Income by leasing and managing property declared as temporarily vacant	145	154	133	163	150
	WORKLOAD					
	Properties Sold	25	18	25	28	30
	Structures Razed	10	9	12	5	5
	New Revenue Leases Negotiated	23	26	43	44	40
	Existing Revenue Leases Renegotiated	35	13	44	24	30
	Easements and Rights of Entry Permits (E & RE)	**	16	12	33	10
	Management of Revenue Leases	145	154	133	163	150
	EFFICIENCY (Staff Hours per item)					
	Properties Sold (Properties Razed)	(17) 130	(24) 135	(24) 130	(24) 130	(24) 130
	New Revenue Leases Negotiated (Renegotiated)	(24) 53	(25) 58	(40) 85	(40) 83	(40) 83
	Ongoing Management of Revenue Leases (E & RE)	36	24	32	(24) 32	(24) 32
	Total Clerical Support Hours for RL&S Workload	**	**	**	**	4,592
ACTIVITY	EFFECTIVENESS (Percent of respective totals)					
	Surplus Property Sold on Schedule	75%	80%	80%	80%	80%
	Leases Negotiated on Schedule	50%	70%	80%	80%	80%

UNIT COST DEFINED:

Unit costs are defined as the average staff hours required to produce an accounted unit of work.

*Client consultation, contract administration, inventory maintenance, training, public information contacts, unscheduled lease activity, and Board referrals.

**New indicator

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

80% of properties available for rent were rented within one month. 80% of permits were processed within 7 working days. 95% of parcels available for Revenue Leases were leased. All surplus sales or razing projects were completed on schedule. Changes from the original objectives were due in large part to the unanticipated increase in the time requirement for docketing Board letters in 1978-79.

1979-80 PROPOSED OBJECTIVES:

Sell 80% of surplus parcels and raze 100% of structures within project time schedules.

Renegotiate 95% of all leases requiring renegotiation or amendments.

Lease 90% of revenue parcels.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: PROPERTY MANAGEMENT **DEPT.** GENERAL SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director of Real Property	.50	-0-	$ 19,860	$ -0-
Deputy Director, Facility and Real Property	-0-	.50	-0-	20,110
Supervising Real Property Agent	1.50	1.00	48,878	33,336
Senior Real Property Agent	2.00	2.00	56,629	57,654
Administrative Assistant III	1.50	1.50	41,843	39,933
Associate Real Property Agent or Assistant Real Property Agent or Junior Real Property Agent	10.00	9.50	245,681	242,072
Administrative Assistant II	1.50	1.00	35,768	25,161
Supervising Clerk	.50	.50	8,288	8,329
Senior Stenographer	1.00	1.00	13,467	13,786
Senior Clerk	1.00	1.00	14,049	14,128
Intermediate Stenographer	1.50	1.50	18,227	18,085
Intermediate Clerk	2.00	2.00	23,508	23,994
Extra Help & Seasonal	.33	-0-	8,571	
Adjustments:				
Salary Adjustments		(.22)		6,165
Salary Savings			(4,924)	(5,012)
Employee Compensation Insurance and Unemployment Expense				7,138
Total Direct Program	23.33	21.28	$ 529,845	$ 504,879
Department Overhead	.75	1.60	14,207	32,667
Program Totals	24.08	22.88	544,052	$ 537,546

OMB OS (Rev 11-78)

PROGRAM: VALUATION & ACQUISITION # 82151 Manager: William L. Sullins

Department General Services # 5509 Ref Pr. Yr Bud. Vol-Pg. II-127

Function Support Services Space # 81000 Service: Property Acquisition # 82150

Authority: This program was developed for the purpose of carrying out Fed. Public Law 91646; AB11; Admin. Code 73 & 476 (a); Land Conservation Act (1965); Joint Powers Action-Sec. 6500; and B/S Policy - I 17 & I 18, which authorizes the acquisition of property for the operation of County Flood Control Zones, Special Districts and County departments.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	679,755	745,248	640,845	639,172	-1
Services & Supplies	$	50,516	68,568	38,577	52,445	36
Contracts		35,286	26,093	34,684	30,133	-13
Inter-fund Charges	$	(661,073)	(545,739)	(559,180)	(299,300)	-46
Subtotal—Direct Costs	$	104,484	294,170	154,926	422,450	173
Indirect:						
Dept Overhead	$	7,792	14,758	18,936	46,589	146
Ext Support/O'head	$	146,689	170,256	171,906	202,379	18
Capital Outlay Fund	$	-0-	-0-	-0-	13,479	
Total Costs	$	258,965	479,184	345,768	684,897	98
FUNDING						
Charges, Fees, etc.	$	101,407	147,124	159,000	257,500	62
Subventions	$					
Grants	$					
CETA	$					
Total Funding	$	101,407	147,124	159,000	257,500	62
NET COUNTY COSTS	$	157,558	332,060	186,768	427,397	128
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	3,031	2,430	336	-0-	0
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	3,031	2,430	336	-0-	-100
STAFF YEARS						
Direct Program		30.77	32.16	28.50	27.23	-4
CETA		0	0	0	0	
Dept Overhead		.59	.77	.93	2.10	125

NEED:

PROGRAM STATEMENT

In order to provide and deliver public services, the County of San Diego acquires land and structures in which to accommodate public services. Services requiring the County to acquire land or structures include roads, parks, sewers, landfills, airports, flood control channels, courts, jails, and general office facilities. Since many County departments, and Special Districts require professional real estate expertise to accomplish program objectives, but their needs are not large enough to warrant separate support programs, this technical real estate capability is centered in this department. This insures that all real property transactions are accomplished in a legal timely and cost effective manner.

DESCRIPTION:

Land, buildings, or property use rights, needed for the operation of the County or Special Districts, are acquired through this program. Projects range from temporary entry permits to multi-million dollar structures and sites. Services provided include initial acquisition consultation and coordination, as well as the preparation of estimates of real property value for use in pre-project budgeting. Other services provided include: condemnation appraisal reports covering the selected sites, negotiations with landowners, title search preparation of contracts, and title transfers. Typically, when a work request is received, property ownerships are confirmed, values estimated, documents prepared, and efforts to acquire are begun. If settlement is reached, a contract is signed and presented to the Board of Supervisors for acceptance. If preliminary negotiations are not successful, authority for a suit in condemnation is requested, filed, and a trial is scheduled. Efforts continue during the condemnation process to settle before trail. If an acquisition will require an individual or a business to move, relocation assistance efforts commence early in the process and continue until those affected are relocated and their claims are satisfied. Legal descriptions and documents are also prepared in the processing of mandatory dedications.

Program: Valuation & Acquisition

NEED AND PERFORMANCE INDICATORS	1976-77 Actual	1977-78 Actual	1978-79 Budget	1978-79 Actual	1979-80 Proposed
Activity: Property Acquisition 40%					
NEED Work requests implementing the County's facility development budget indicate parcels of land must be appraised, legally described and purchased.	104	120	100	100	95
WORKLOAD					
Parcels Acquired by Contract	79	94	80	67	60
Parcels Acquired by Condemnation	25	9	20	24	20
Parcels in Process	200	160	180	160	150
Relocation Assistance Claims Processed	62	122	160	53	100
Relocation Housing Plans Prepared	6	6	6	2	4
Revenue Acquisition Contracts Processed	**	**	**	2	5
Agricultural Preserve Contracts Prepared	44	71	65	14	12
Anticipated, but unscheduled projects *					
EFFICIENCY (Staff hours per item)					
Parcels Acquired by Contracts	60	72	80	80	80
Parcels Acquired by Condemnation	101	105	115	110	110
Relocation Assistance Claims	90	34	35	50	35
Relocation Housing Plans	56	56	56	80	80
Revenue Acquisition Contracts	**	**	**	80	80
Agricultural Preserve Contract Preparation	15	15	15	16	16
Total Clerical Support Hours for P.A. Workload	**	**	**	**	5,142
EFFECTIVENESS (percent of measured totals)					
Parcels Acquired through Actual Condemnation Hearings	3	3	4	2	3

Activity: Valuation & Engineering 60%					
NEED Projects Requiring Estimates of Property Value (Pre-Budget Estimates)	47	75	75	79	75
WORKLOAD					
Estimates or Property Value Prepared	47	217	75	79	75
Parcels Valuated in House (By Contract)	(15) 51	(44) 61	(20) 80	(12) 56	(10) 60
Parcels Described-Engineering Drawings	100	111	110	356	110
Parcel Property Record Drawings Prepared	15	16	25	4	25
Mandatory Dedications-Deeds Prepared	882	1,018	1,000	1,296	1,100
Parcel Exhibits & Displays Prepared	42	52	50	15	50
EFFICIENCY (Staff hours per item)					
Estimates of Property Value	10	4	8	10	10
Parcels Valuated in House (By Contract)	(91) 92	(73) 65	(130) 90	(130) 90	(130) 90
Parcels Described-Engineering Drawings	45	45	45	17	45
Parcel Property Record Drawing Preparation	75	70	80	82	80
Mandatory Dedications-Deed Preparation	4.6	4.4	4.5	7	4.5
Parcel Exhibit & Displays Preparation	25	35	40	41	40
Total Clerical Support Hours for V&A Workload	**	**	**	**	7,714
EFFECTIVENESS (Percent of measured totals)					
Estimates of Property Value Delivered on Time	90	90	90	90	93

UNIT COST DEFINED: Average staff hours required to produce a counted unit of workload.

* Appraisal contract administration and review; board Referrals; site selection assistance; HCD/CDBG consultation on acquisition procedures and selection; temporary permits to enter; task force participation (i.e. Lake Murray, San Diego River), R/W verification; Engineer support; plots and legals; parcel document records and index, eminent domain case law review; trial and hearing testimony; and training.

** New indicator.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:
All of the objectives of Engineering, Valuation and Acquisition were met. The objectives of Relocation Assistance were not accomplished due to delays in project development and re-rentals to eligible displacees. Our objectives in agricultural preserves were not met due to Proposition 13 reduction in applications. All mandatory dedications were delivered within the time frame projected.

1979-80 PROPOSED OBJECTIVES:
Engineering, Valuation, Acquisition and Relocation plan to meet 100% of their goals to accommodate project certifications and satisfy federal, state and local government policies and procedures. These goals include the assistance of other local agencies through contract services to meet their project certifications, complete all open space and agricultural preserves contracts within the time frames required, and process all mandatory dedications within 5 working days. These objectives will be attained without increase in staffing requirements.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: VALUATION AND ACQUISITION **DEPT.** GENERAL SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director of Real Property	.50	-0-	$ 19,860	$ -0-
Deputy Director, Facility and Real Property	-0-	.50	-0-	20,110
Supervising Real Property Agent	1.50	1.00	48,877	33,336
Senior Land Surveyor	1.00	1.00	30,579	31,011
Senior Real Property Agent	2.50	3.00	70,787	86,481
Administrative Assistant III	.50	.50	13,947	13,311
Associate Land Surveyor	1.00	1.00	26,171	26,910
Associate Real Property Agent or Assistant Real Property Agent or Junior Real Property Agent	10.00	9.50	245,682	242,072
Administrative Assistant II	.50	-0-	11,923	-0-
Assistant Land Surveyor or Engineering Technician III	1.25	2.00	27,541	43,158
Engineering Technician II	1.00	1.00	20,808	20,909
Engineering Technician I	3.00	2.00	55,422	32,998
Supervising Clerk	.50	.50	8,287	8,329
Senior Stenographer	.75	1.00	10,100	13,787
Senior Clerk	1.00	1.00	14,049	14,128
Intermediate Stenographer	1.50	1.50	18,228	18,087
Intermediate Clerk	2.00	2.00	23,508	23,995
Adjustments:				
Salary Adjustments		(.27)	-0-	7,846
Salary Savings			(4,924)	(6,380)
Employee Compensation Insurance and Unemployment Expense				9,084
Total Direct Program	28.50	27.23	$ 640,845	$ 639,172
Department Overhead	.93	2.10	17,363	41,576
Program Totals	29.43	29.33	$ 658,208	$ 680,748

OMB OS (Rev 11-78)

PROGRAM: RECORDS MANAGEMENT # 82401 Manager: Sally B. Hazzard

Department General Services # 5500 Ref: Pr. Yr. Bud. Vol-Pg.

Function Support Services # 81000 Service Other Support Costs # 82400

Authority: This program was developed for the purpose of carrying out Administrative Code 398.5 (h) which says that the Department of General Services shall manage the County's Central Records storage and provide microfilming, and reference services to County department and to such other public agencies as may be directed by the Board.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	143,380	170,535	180,886	187,347	4
Services & Supplies	$	56,897	59,864	101,325	80,037	(21)
Service Contracts		4,900	6,750	8,395	10,004	19
CETA Spec. Proj.	$	-0-	56,571	-0-	-0-	0
Inter-fund Charges	$	(17,482)	(6,912)	(14,581)	(7,420)	(49)
Subtotal—Direct Costs	$	187,695	286,808	276,025	269,968	(2)
Indirect:						
Dept Overhead	$	6,191	7,714	6,736	22,411	232
Ext Support/O'head	$	73,427		67,625	71,313	5
Capital Outlay Fund	$	-0-	-0-	-0-	56,800	0
Total Costs	$	267,313	-0-	350,386	422,492	20
FUNDING						
Charges, Fees, etc.	$	5,054	4,827	4,000	3,000	25
Subventions	$	-0-	-0-	-0-	-0-	0
Grants	$	-0-	-0-	-0-	-0-	0
CETA	$	12,135	8,735	11,048	10,706	(03)
CETA Special Proj.	$	-0-	62,241	-0-	-0-	0
Total Funding	$	17,189	75,803	15,048	13,706	(9)
NET COUNTY COSTS	$	250,124	-0-	335,338	408,786	22
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	0
Fixed Assets	$	20,841	8,360	17,930	13,700	(23)
Vehicles/Communications	$	-0-	-0-	-0-	-0-	0
Revenue	$	-0-	-0-	-0-	-0-	0
Net Cost	$	20,841	8,360	17,930	13,700	(23)
STAFF YEARS						
Direct Program		11.90	13.63	14.00	14.00	0
CETA		1.36	.90	1.00	1.00	0
Dept. Overhead		0.36	0.33	.33	1.00	203

PROGRAM STATEMENT

NEED

County government is required to maintain records of its transactions with other governmental agencies and the public. Records Management has the responsibility of providing centralized effective, efficient and economical records management for various County departments. This is done through record storage, retrieval, and microfilming programs.

DESCRIPTION

Records Management performs services in three distinct areas. The first is in advising, coordinating, and cooperating with all County departments on their records storage, retrieval, and disposition needs. The second area of service is in actual microfilming of documents.

The third area is the storage of records for County departments. Records Management provides the facilities and staff for storage of active, semi-active, and inactive County records.

OMB NP-P (Rev. 11-78)

Program: RECORDS MANAGEMENT

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Client departments requiring records management services.		49	49	49	49
Documents requiring microfilming.		13,000,000	13,000,000	13,000,000	12,000,000
Cubic Feet requiring box storage.		83,618	81,752	91,752	100,092
WORKLOAD					
Microfilm					
Film exposures (all departments)	2,684,450	2,852,525	5,000,000	3,000,000	7,300,000
Film processed (total)	234,509	212,050	350,000	350,000	400,000
Record Storage					
Cubic Feet stored	-	18,226	22,500	20,000	23,000
Cubic Feet received	-	3,246	6,500	6,000	7,000
Cubic Feet removed	-	2,772	6,200	6,000	6,500
Retrieval Services					
Number of requests	-	15,858	14,000	15,000	16,000
Items retrieved	-	42,439	42,000	43,000	45,000
EFFICIENCY					
Unit Cost					
Cost per exposure	-	-	.053	.10**	.050
Cost per cubic foot serviced	-	-	1.00*	1.00*	.68
Utilization					
Camera %		59%	70%	60%	75%
Space %		68%	68%	68%	70%
EFFECTIVENESS					
Total County Need Filled by Program					
Microfilming		41%	38%	38%	40%
Record Storage		0	29%	29%	30%

UNIT COST DEFINED: Unit cost was determined by separating the total costs for microfilming and records storage. These figures were then divided by the corresponding workload indicator (exposures and cubic feet) which resulted in the unit costs. Cubic feet serviced is defined as the total cubic feet stored plus the number of items retrieved by request.

PRODUCTIVITY INDEX DEFINED:
This program does not have productivity indices in accordance with OMB Guidelines for programs with less than 30 positions.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The objective of increasing utilization in the records center from 62% to 68% was accomplished.

Due to personnel turnover and the time consuming process of training new personnel the reduction of the cost of microfilming from $.064 to $.053 was not accomplished.

The objective of developing CRS as the central location for processing is a multi-year objective and CRS is preparing for this endeavor.

1979-80 OBJECTIVES:

1. To increase storage space utilization from 68% to 75%.

2. To develop a plan to establish Central Records as the central location for all processing of microfilm for the County of San Diego.

3. To develop a plan to establish Central Records as the central location for all duplicating of microfilm for the County of San Diego.

* Included is one-time cost for acquisition of shelving for COC Annex. Without shelving unit cost per unit services is $.68.

** The cost per exposure is high due to the extremely high amount of rework required for the Clerk of the Board of Supervisors Special CETA Project.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: RECORDS MANAGEMENT **DEPT.** General Services

Classification		Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
48.42	Admin. Asst. II/I Trn.	1.00	1.00	$ 24,610	$ 23,426
38.54	Microfilm Supervisor	1.00	1.00	13,769	15,540
36.50	Senior Clerk/Typist	2.00	2.00	27,586	26,726
36.20	Photo Reduction Technician	1.00	1.00	13,913	13,985
33.00	Microfilm Operators	3.00	4.00	34,927	45,152
33.00	Intermediate Clerk/Typist	-0-	1.00	-0-	10,244
	Temporary and Seasonal	6.00	4.00	58,321	35,207
	CETA	1.00	1.00	11,048	10,244
	Adjustments:				
	Premium Overtime			$ 1,500	$ 1,500
	Salary Savings			(4,788)	(1,864)
				(3,288)	
	Salary Adjustment				4,409
	Employee Compensation Insurance				2,211
	Unemployment Expense				567
Total Direct Program		15.00	15.00	$ 180,886	$ 187,347
Department Overhead		.37	1.00	6,602	20,046
Program Totals		15.37	16.00	$ 187,488	$ 207,393

OMB: OS (Rev.11-78)

PROGRAM: UTILITY PAYMENTS # 82104 Manager: Robert H. King

Department General Services # 5500 Ref: Pr. Yr. Bud. Vol-Pg.

Function Support Services # 61000 Service: Space Occupancy Cost # 82100

Authority This program was developed for the purpose of carrying out Administrative Code 398.5 (j) which says that the Department of General Services shall budget for, manage and monitor the County's utilities consumption and related costs.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	-0-	-0-	-0-	-0-	0
Services & Supplies	$	2,605,728	2,919,830	3,454,880	4,998,700	45
Inter-fund Charges	$	-0- (261,603)	-0- (295,829)	-0- (334,375)	-0- (420,800)	0 26
Subtotal—Direct Costs	$	2,344,125	2,624,001	3,120,505	4,577,900	47
Indirect:						
Dept Overhead	$	-0-	-0-	-0-	-0-	0
Ext. Support/O'head	$	-0-	-0-	-0-	-0-	0
Capital Outlay Fund	$	-0-	-0-	-0-	-0-	0
Total Costs	$	2,344,125	2,624,001	3,120,505	4,577,900	47
FUNDING						
Charges, Fees, etc.	$	140,186	145,094	121,300	-0-	(100)
Subventions	$					
Grants	$					
CETA	$					
Total Funding	$	140,186	145,094	121,300	-0-	(100)
NET COUNTY COSTS	$	2,203,939	2,478,907	2,999,205	4,577,900	53
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	-0-	-0-	-0-	-0-	0
STAFF YEARS						
Direct Program		-0-	-0-	-0-	-0-	0
CETA		-0-	-0-	-0-	-0-	0
Dept Overhead		-0-	-0-	-0-	-0-	0

NEED

PROGRAM STATEMENT

There is a budgetary and management need to isolate and identify in one budget unit water and energy costs necessary for the operation of electrical, heating, cooling, potable, sanitation, and irrigation systems at over 700 County buildings.

DESCRIPTION

Essentially all County utility costs are identified in this program while the resources for implementation of energy conserving activities are allocated in the Building Maintenance and Operations program. Analysis of resource consumption will continue by expanding efforts to conserve water, natural gas, and electricity as part of the Building Maintenance and Operations program. The major thrust of this conservation program will be accomplished by a new and innovative automated building control system.

The Central Monitoring and Control System is a computer based energy management system which through a series of customized application programs will optimize the energy consumed by the major County facilities. The programs will, through a system of priorities and commands:

1. Schedule loads to contain the electric demands within a pre-determined level.
2. Turn off lights to a time and calendar program.
3. Optimize heating and cooling equipment to provide an acceptable comfort level with the minimum use of energy.

The Central Computer System installation is completed and functional at the Operations Center. Sub-systems have been installed at the C.A.C., Vista and the Juvenile Centers and will become operational in the current fiscal year. Energy savings of 10 to 20 percent are anticipated, dependent upon the current efficiencies of the lighting, heating and cooling systems.

OMB: NP-P (Rev. 11-78)

Program: UTILITY PAYMENTS

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Sq. Ft. Building Space - Utility Payments	3,043,728	3,043,728	3,352,478	3,324,078	3,362,478
WORKLOAD All Facilities					
Electricity (1,000) KWHR	45,569	48,234	53,300	51,327	52,663
(1,000,000) BTUs	155,527	164,623	181,913	175,179	179,739
Gas (1,000) THERM	768	880	969	979	835
(1,000,000) BTUs	76,800	88,000	96,900	97,900	83,500
Steam (1,000) LBS	41,965	43,220	43,200	34,325	35,500
(1,000,000) BTUs	40,286	41,491	41,472	32,952	34,080
TOTAL (1,000,000) BTUs	272,613	294,119	320,285	306,031	297,319
Water (100) CU. FT.	514,781	470,000	483,000	**	500,000
EFFICIENCY Unit Cost All Facilities					
Electricity Per (1.000) KWHR	$ 44.40	$ 46.23	$ 57.40	$ 58.30	$ 70.49
Gas Per (1,000) THERM	189.50	241.66	327.30	252.59	306.63
Steam Per (1,000) LBS.	3.55	4.01	4.50	6.75	8.42
Productivity Index:					
BTUs/Sq. Ft.	89,565	96,631	95,537	91,285	88,423
FY 72-73 Base Year BTUs/Sq. Ft. = 172,120					
% Change over Base Year	(48.0)	(43.9)	(44.5)	(47.0)	(48.6)
EFFECTIVENESS					

UNIT COST DEFINED: Unit Cost was determined by separating the total cost of the program for electricity, gas and steam. These figures were then divided by total consumption of that utility.

PRODUCTIVITY INDEX DEFINED: BTU/SQ. FT. was defined as the total energy consumption paid by this program (converted into BTUs) and divided by total square feet of area serviced. The percent change over base year is the variance between the total annual energy consumption (in BTUs/SQ. FT.) and the total energy consumption in FY 72-73 (first year of energy conservation program).

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The productivity index level for BTU/SQ. FT. in FY 78-79 was actually reduced below the FY 77-78 level. This significant achievement was due primarily to increased conservation efforts in steam consumption at the courthouse.

1979-80 OBJECTIVES:

1. Continue our conservation efforts to further reduce by 1% the projected productivity index level for BTU/SQ. FT. IN FY 79-80.

** Data unavailable

OMB: OS (Rev.11-78)

PROGRAM: OVERHEAD - ADMINISTRATION # 92101 Manager: Sally B. Hazzard

Department General Services # 5502 Ref: Pr. Yr. Bud. Vol-Pg.

Function Overhead # 91000 Service: Department Overhead # 92110

Authority: This program was established to support the requirements of Administrative Code Section 398 which states that the Department of General Services shall manage the County's Capital Improvement Program - design, inspect, operate, maintain and protect County Facilities - manage and operate the County's Automotive Fleet, Communications Systems and Records Management Program and Utilities Consumption including Energy Conservation Programs.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	219,014	303,856	343,160	371,217	8
Services & Supplies	$	29,150	32,752	31,073	43,795	40
Inter-fund Charges	$	(1,513)	(666)	-0-	-0-	0
Subtotal—Direct Costs	$	246,651	335,942	374,233	415,012	11
Indirect:						
Dept. Overhead	$	-0-	-0-	-0-	-0-	0
Ext. Support/O'head	$	-0-	-0-	-0-	-0-	0
Capital Outlay Fund	$	-0-	-0-	-0-	10,260	100
Total Costs	$	246,651	335,942	374,233	425,272	14
FUNDING						
Charges, Fees, etc.	$	-0-	538	-0-	-0-	0
Subventions	$	-0-	-0-	-0-	-0-	0
Grants	$	-0-	-0-	-0-	-0-	0
CETA	$	-0-	-0-	-0-	-0-	0
Total Funding	$	-0-	538	-0-	-0-	0
NET COUNTY COSTS	$	246,651	335,404	374,233	425,272	14
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	1,239	1,236	-0-	890	100
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	1,239	1,236	-0-	890	100
STAFF YEARS						
Direct Program		16.39	16.45	18.25	18.32	0
CETA		-0-	-0-	1.00	-0-	0
Dept. Overhead		-0-	-0-	-0-	-0-	0

PROGRAM STATEMENT

NEED:

The Department of General Services provides to each County employee and all service delivery departments a variety of support services including facility planning, development, leasing, maintenance, security and rennovation; mail, telephone and radio communications; and equipment budgeting and maintenance.

The Overhead-Administration Program is essential to provide coordination, direction, administration, fiscal and personnel services, in support of the delivery of services to County residents. The administrative structure of this program is required to ensure that sound policies and consistent procedures are developed and followed in concert with those policies established by the Chief Administrative Officer and Board of Supervisors.

DESCRIPTION:

The Overhead and Administrative structure of the department as exemplified in this program consists of three basic units-the Office of the Director; Administrative and Personnel Unit and Fiscal Management Unit. The functions associated with this program include provision of overall guidance and coordination of correspondence and referrals; Board of Supervisor liason and action; coordination of and development of the Departments program budget; fiscal monitoring and management; personnel and payroll processing and management; response coordination to all external requests for action or information; program performance analysis; affirmative action coordinition; and appropriate staff support to each operating unit and division.

OMB: NP-P (Rev. 11-78)

Program: OVERHEAD - ADMINISTRATION

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of programs in Department	-0-	13	13	12	10
WORKLOAD					
Total Department Dollar Resources Managed	$20,402,482	$21,620,777	$23,243,240		
Total Facilities Development & C.I.P. Budget Dollars	22,792,178	22,718,775	18,776,100	36,003,520	25,393,700
Portion Managed by Department of General Services	13,914,100	23,306,800	4,219,100	12,260,000	10,565,700
* Total # of Board Ltrs. Filed/Concurred with	***	***	225	249	280
* Total # of Correspondence Processes Requiring Formal Response	***	***	625	678	780
EFFICIENCY					
EFFECTIVENESS					

UNIT COST DEFINED:

* 1978-79 does not include statistics for full year for former Real Property Department 1979-80; does include consideration of additional projected workload.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

1979-80 OBJECTIVES:

1. Institute internal organization changes in order to:

   a. Improve overall responsiveness to the needs of other County departments.

   b. Effectively redistribute and consolidate all levels of managerial positions to provide more efficient management and service delivery.

2. Implement the adopted departmental affirmative action program to further enhance our hiring goals, policies and objectives in accordance with the Consent Decree and appropriate federal guidelines and laws. Develop, implement and monitor a comprehensive contracting process in compliance with EOMO-CC, state and federal regulations.

3. Develop a comprehensive program and evaluation system for employee orientation and training departmental staff in order to maintain efficient communications and working relations with each other, other departments; and the Board of Supervisors.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: OVERHEAD - ADMINISTRATION **DEPT.** GENERAL SERVICES

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director of General Services	1.00	1.00	$ 44,022	$ 44,433
Assistant Director of General Services	1.00	1.00	38,880	33,544
Executive Assistant	1.00	1.00	33,779	34,163
Fiscal Analyst	1.00	1.00	26,450	27,208
Admin. Asst. II/I/Trainee	3.00	3.00	68,623	70,333
Secretary II	2.00	2.00	30,451	30,609
Senior Clerk Typist	3.50	4.00	48,971	55,840
Senior Account Clerk	1.00	1.00	14,742	14,128
Intermediate Steno	1.00	1.00	11,241	12,674
Intermediate Clerk Typist	2.50	3.00	30,136	33,668
Temporary and Seasonal	1.25	.50	800	1,910
CETA	1.00	0	12,096	-0-
Adjustments:				
Asst. Director "C" step				7,373
Salary savings			(19,030)	(1,500)
Overtime			2,000	5,000
Cabinet Adjustment		(.18)		(-3,798)
Employees Compensation Insurance				4,583
Unemployment expense				1,049
Total Direct Program	19.25	18.32	$ 343,160	$ 371,217
Department Overhead				
Program Totals	19.25	18.32	$ 343,160	$ 371,217

OFFICE OF MANAGEMENT & BUDGET

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Budget & Fiscal	$ 577,012	$ 593,250	$ 590,295	$ 562,995	$(- 27,300)	(- 5)
Policy & Management	387,941	524,611	545,394	531,658	(- 13,736)	(- 3)
Program Evaluation	524,434	520,537	406,636	492,255	85,619	21
Department Overhead*	233,262	267,257	252,793	265,475	12,682	5
Total Cost	$ 1,489,387	$ 1,638,398	$ 1,542,325	$ 1,621,681	$ 79,356	5
Revenue	117,609	128,254	120,442	109,746	(- 10,696)	(- 9)
Net Cost	$ 1,371,778	$ 1,510,144	$ 1,421,883	$ 1,511,935	$ 90,052	6

* Memo entry only. Department overhead costs are included in the above program costs.

OMB-OS (Rev.11-78)

PROGRAM: BUDGET AND FISCAL MANAGEMENT # _____ Manager: ELMER KESHKA

Department Office of Management and Budget # 0700 Ref: Pr. Yr. Bud. Vol-Pg. Vol. II pg.270

Function General County Overhead # 80000 Service: General County Administration # 80200

Authority This program was developed for the purpose of carrying out Administrative Code Section 82.70 et. seq., which states that the Office of Management and Budget is responsible for budgetary development

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	359,701	368,772	360,350	331,653	(- 8%)
Services & Supplies	$	45,377	31,866	28,850	28,500	(- 1%)
Inter-fund Charges	$	-	-	-	-	-
Subtotal—Direct Costs	$	405,078	400,638	389,200	360,153	(- 7%)
Indirect:						
Dept. Overhead	$	100,582	111,000	118,248	112,530	(- 5%)
Ext. Support/O'head	$	77,352	81,612	82,847	83,243	1%
Capital Outlay Fund	$	-	-	-	7,069	100%
Total Costs	$	577,012	593,250	590,295	562,995	(- 5%)
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$	35,750	45,144	35,300	26,000	(-26%)
CETA	$	24,506	23,149	14,639	12,034	(-17%)
OTHER		500	140	0	-	-
Total Funding	$	60,756	68,433	49,939	38,034	(-24%)
NET COUNTY COSTS	$	516,256	524,817	540,356	524,961	(- 3%)
CAPITAL PROGRAM						
Capital Outlay	$	-	-	-	-	-
Fixed Assets	$	1,371	550	200	-	(-100%)
Vehicles/Communications	$	-	-	-	-	-
Revenue	$	-	-	-	-	-
Net Cost	$	1,371	550	200	-0-	(-100%)
STAFF YEARS						
Direct Program		13.00	13.00	13.00	11.90	(- 9%)
CETA		1.00	1.00	-	-	-
Dept. Overhead		6.40	5.90	6.20	6.30	1%

PROGRAM STATEMENT

NEED

All large, complex organizations need a central management capability distinct from process/product oriented management. OMB's Budget and Fiscal Division acts as the CAO staff to provide this primarily in the area of fiscal policies, planning and control. Related areas include coordination and monitoring of accounting systems, and those Board of Supervisors referrals with broad impacts.

DESCRIPTION

The program operates through two sections:

1. Budget Management and Analysis annually recommends fiscal guidelines, then reviews and analyzes all budget requests and publishes the program budget. On a continuous basis, expenditures and revenues are monitored and quality control and special studies are carried out.

2. Fiscal Planning and Analysis periodically updates a six-year forecast of expenditures and revenues, analyzes legislative bills and social/economic influences on the County fiscal position. Full cost allocation, accounting system coordination, CETA management, workforce monitoring and position control, productivity analyses and monitoring, and special management and economic information systems are maintained. Special studies and grant and control management are also performed.

OMB NP-P (Rev. 11-78)

Program: Budget and Fiscal Management

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
County budgeted dollars (millions)	$ 453.1	$ 519.7	$ 492.9	492.9	$ 521.0
Budgeted staff years	12,488	12,568	12,000	11,097	11,600
Number of County Offices/Departments	53	52	52	52	47
Number of County Programs	258	271	275	225	225
WORKLOAD					
Programs analyzed/monitored	258	271	275	275	225
Board referrals - assigned/reviewed	45	42	42	47	45
Quality control reviews (A-64 & other)	130	140	140	140	160
Quarterly economic indicator reports	4	4	4	4	4
Contracts/Grants administered	3	5	6	6	6
EFFICIENCY					
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Most 1978-79 objectives were accomplished or achieved significant progress: Program budget documentation and preparation was revised and significantly improved; the budget guideline package expanded and preparation of a budget manual is nearing completion. A few objectives were delayed with the redirection of some activities that resulted from the passage of Proposition 13: Some staff time wa redirected toward the County's reorganization effort; and the first revision of the six year financi plan, although completed, was delayed in order to incorporate Proposition 13 and Proposition G impac

1979-80 OBJECTIVES:

1. Analyze departmental and program budget submissions in order to meet Board adopted guidelines, a recommend alternatives for CAO to meet Board set goals and objectives for 80-81 concerning prope tax and other funding requirements. As a result of the County reorganization which eliminated t Agency review process, OMB will now be working more closely with the departments in terms of bud review and central administrative analysis of Departmental activities.

2. Analyze major social/economic/legislative influences on the County's fiscal position in order to develop annual budget guidelines to adjust to such impacts.

3. Initiate an information system to support the reorganized management structure.

4. Further to define the interface between OMB and the Auditor and Controller on budget and account systems to improve their performance and value.

5. Continue the process of improving budget documentation and presentation by incorporating the Bu Task Force suggested modifications to Budget Format and procedures including reduction in the nu of budget programs.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: BUDGET AND FISCAL MANAGEMENT **DEPT** Office of Management and Budget

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Budget and Fiscal Director	1.00	1.00	47,252	48,638
Executive Assistant	1.00	1.00	33,779	34,163
Section Chief, Management and Budget	1.00	1.00	33,816	34,140
Administrative Assistant III	5.00	4.00	140,165	114,261
Fiscal Analyst	1.00	1.00	26,459	27,185
Research Analyst III/II	-	1.00	-	26,622
Administrative Assistant II/I	2.00	2.00	44,538	46,558
Program Evaluator II	1.00	-	22,626	-
Secretary II	1.00	1.00	14,526	14,953
Adjustment			(-2,811)	(-12,680)
Workers Comp. & Unemployment Ins.				944
Staff Year Savings		(-.10)		(-3,131)
Total Direct Program	13.00	11.90	360,350	331,653
Department Overhead	6.20	6.30	98,582	95,259
Program Totals	19.20	18.20	458,932	426,912

OMB: OS (Rev.11-78)

PROGRAM: POLICY AND MANAGEMENT ANALYSIS # 80204 Manager: JOHN PEARSON

Department Office of Management and Budget # 0700 Ref: Pr. Yr. Bud. Vol-Pg. Vol. II p. 273

Function General County Overhead # 80000 Service: General County Administration # 80200

Authority: Charter Sections 703: -703.8 provide for the supervision of County departments and operations by the Chief Administrative Officer, who is assisted in this effort by the Office of Management and Budget. OMB functions outlined in Administrative Code Section 82.72 include organizational planning, and development of programs and policies.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	243,738	329,283	327,487	324,055	(- 1)
Services & Supplies	$	5,347	16,152	10,909	12,970	19
Inter-fund Charges	$					
Subtotal—Direct Costs	$	249,085	345,435	338,396	337,025	0
Indirect:						
Dept Overhead	$	86,307	117,660	113,611	108,228	(- 5)
Ext Support/O'head	$	52,449	61,516	93,387	79,979	
Capital Outlay Fund	$				6,426	
Total Costs	$	387,941	524,611	545,394	531,658	(- 3)
FUNDING						
Charges, Fees, etc.	$					
Subventions	$				1,500	
Grants	$					
CETA	$	10,443	16,514	26,043	14,534	(-44)
Total Funding	$	10,443	16,514	26,043	16,034	(-38)
NET COUNTY COSTS	$	377,388	508,097	519,351	515,624	0
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	1,133	717	0	388	100
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	1,133	717	0	388	100
STAFF YEARS						
Direct Program		10.00	11.50	11.00	10.90	(- .1)
CETA		0	1.00	1.00	.25	(-75)
Dept Overhead		4.80	5.60	6.00	6.20	0

PROGRAM STATEMENT

NEED:

The Board of Supervisors and the CAO require the provision of timely and accurate information, clearly defined alternative courses of action and reasonable administrative controls to assure the implementation of public policies.

DESCRIPTION:

This program provides staff support to the Immediate Office of the CAO and the Board of Supervisors related to organizational and managerial improvement throughout County government; analysis of legislation impacting the financing and organization of local government; assistance to the Board of Supervisors, Office of the CAO, and departments in budget development and control; the development of alternative policy and administrative options for the Board of Supervisors on selected issues; and the review, issuance and maintenance of administrative instructions.

The need for these central management services is a function of the number of the County programs, decisions made by the Board of Supervisors, and referrals to staff for information and recommendations. This is reflected in the program's need and performance indicators.

OMB: NP-P (Rev. 11-78)

Program: Policy and Management Analysis

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of County Programs	263	271	271	271	225
Number of Board of Supervisors Minute Orders	6,465 est.	8,273 est.	8,500	6,500	6,500
Number of Board of Supervisors Referrals Assigned	444	716	750	740	750
WORKLOAD					
Board of Supervisors Referrals					
- Management/Organization Studies *	30	30	30	42	40
- Policy Studies *	3	6	8	8	8
Activities in Support of County Organization & Programs					
- Number of Programs for which Ordinances are subject to Sunset process	0	0	50	50	35
- Number of B/S Policies & Admin. Ord. Reviewed	50	60	60	60	60
- Number of Grants Reviewed	60	56	80	66	70
- Number of Grand Jury Responses Prepared *	8	10	10	8	7
- Number of Legislative Bills Analyzed	N/A	N/A	N/A	60	60
- Number of Special Dist. Budgets Analyzed/Monitored	N/A	N/A	N/A	133	0
- Number of Statistical Information Reports	14	14	14	4	6
- Number of Management Info. System Studies *	1	1	4	1	0
- Number of CAO Cabinet meetings provided direct staff support	12	12	12	50	50
EFFICIENCY					
The nature of Board referrals and other assignments varies greatly in complexity and staff requirements of skill and time. The Productivity Index is an estimated ratio.	4.2	3.8	4.3	4.9	4.9
EFFECTIVENESS					
Number of Recommendations	N/A	70 est.	65	134	104
Number of Recommendations Adopted	N/A	63	58	121	94
% of Recommendations Adopted	N/A	90%	90%	90%	90%

UNIT COST DEFINED:

Unit Cost could be measured by dividing the number of major studies into the net County cost.

PRODUCTIVITY INDEX DEFINED:

The Productivity Index has been established by dividing the number of major studies produced (designated by asterisk above) by the number of staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The number of management/organization studies has increased significantly due to support required for the County reorganization and is expected to continue at a higher level due to OMB's assumption of analytical work formerly performed by the agencies. Proposition 13 has caused a workshift in departments resulting in fewer grant applications being submitted to OMB for review. Proposition 13 has also changed focus of this program, increasing emphasis in legislative analyses, and personnel and labor relations support for the CAO (reflected in 1979-80 objectives). Responsibility for special districts, ongoing information systems, studies and reports has been shifted to other prog within OMB. Direct staff support for the CAO's Cabinet has increased sharply as meetings are held weekly instead of monthly.

1979-80 OBJECTIVES:

1. Review all Board of Supervisors' Policies and Administrative Code Amendments proposed by departments to assure consistency with other policy and code sections and coordination among affected organizations.
2. Provide Chief Administrative Officer and Director, OMB with personnel and employee relations analytic support.
3. Complete 8 major policy or legislative analysis studies for the CAO's or Board of Supervisors' use in decision making.
4. Coordinate the Sunset review process for ordinances and policies related to thirty-five (35) programs, and revise the Administrative Code into a "plain talk" document which reflects the County's reorganization.
5. Provide analytic support in preparation of the County budget, including the compilation of special analyses.
6. Provide staff support to groups such as the Grand Jury, Ad Hoc Committees on various City/County consolidations of Services, and special committees.
7. Complete forty (40) significant management and organization improvement projects in order to analyze administrati options and procedures, and to optimize the use of the County's personnel and financial resources.
8. Perform staff support projects for the Board of Supervisors, the CAO and the Assistant CAOs.
9. Perform seventy (70) grant reviews for the CAO and the Board of Supervisors
10. Provide direct staff support for fifty (50) meetings of the CAO's Cabinet.

OMB: 8S (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: POLICY AND MANAGEMENT ANALYSIS **DEPT.** OFFICE OF MANAGEMENT AND BUDGET

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Policy and Management Director	1.00	1.00	45,555	47,472
Section Chief, Management & Budget	2.00	2.00	67,618	68,373
Management Assistant	2.00	2.00	60,918	61,710
Administrative Assistant III	2.00	2.00	54,462	55,564
Administrative Assistant II,I, Trainee	3.00	3.00	71,369	75,690
Secretary II	1.00	1.00	14,526	13,748
CETA	1.00	.25	13,039	3,803
Staff Year Savings		(-.10)		(- 3,173)
Adjustment			484	
Workers Unemployment & Compensation Ins.				868
Total Direct Program	12.00	11.15	327,487	324,055
Department Overhead	6.00	6.20	93,387	91,617
Program Totals	18.00	17.35	420,874	415,672

OMB: OS (Rev 11-78)

PROGRAM: PROGRAM EVALUATION # 80205 Manager: RUBY B. YARYAN

Department Office of Management and Budget # 0731 Ref: Pr. Yr. Bud. Vol-Pg. II-247

Function Overhead # 80000 Service: Administration # 80200

Authority: Board of Supervisors Resolution (86) approved October 9, 1973, which provided funds to develop a program to provide the Board of Supervisors with an independent in-house evaluation capability.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	461,089	432,342	350,876	418,017	19
Services & Supplies	$	13,777	28,727	6,000	27,374	356
Inter-fund Charges	$		(1,500)			
Subtotal—Direct Costs	$	474,866	459,569	356,876	445,391	25
Indirect:						
Dept. Overhead	$			5,784	5,660	(2)
Ext. Support/O'head	$	49,568	60,968	43,976	34,004	(23)
Capital Outlay Fund	$				7,200	-
Total Costs	$	524,434	520,537	406,636	492,255	21
FUNDING						
Charges, Fees, etc.	$	110				
Subventions	$					
Grants	$					
CETA	$	46,300	43,307	44,460	32,081	(28)
Total Funding	$	46,410	43,307	44,460	32,081	(28)
NET COUNTY COSTS	$	478,024	477,230	362,176	460,174	27
CAPITAL PROGRAM						
Capital Outlay	$	0	194	898	1,010	12
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	0	194	898	1,010	12
STAFF YEARS						
Direct Program		18.00	18.00	11.00	14.25	30
CETA		13.00	4.00	4.00	4.00	Ø
Dept Overhead		-	-	0.20	0.40	100

PROGRAM STATEMENT

NEED: This program was developed to assit County policymakers and administrators in the decisionmaking process by providing and objective evaluation of the performance of County program in meeting stated goals and objectives.

DESCRIPTION: OPE evaluates the effectiveness and efficiency of County programs assigned by the Board of Supervisors or the CAO. OPE's annual workload primarily consists of limited scope evaluations (2-10 weeks duration). For these evaluations, OPE presents extended Executive Summaries focusing on major problems and policy issues. In addition, OPE still has the capability to do selected major evaluations and implementations.

OMB: NP-P (Rev 11-78)

Program: Program Evaluation

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of County Programs	258	271	275	275	198
Total County Budget	453,126,838	537,081,154	493,570,654	443,600,000	520,995,397
Total County Budget Staff Years (including CETA)	12,489	12,565	11,560	12,187	12,098
WORKLOAD					
In-Depth Evaluations	2	4	1	3	5
Implementation Projects	2	2	2	3	2
Limited Scope Evaluations/Special Assignments	2	6	20	44	30
EFFICIENCY					
OPE Appropriations including Indirect Costs/ Total County Budget	524,434/ 453,126,838	520,537/ 537,081,154	406.636/ 493,570,654	384,204/ 443,600,000	492,255/ 520,995,397
Percent of Total Budget	0.115%	0.097%	0.082%	0.087%	0.094%
EFFECTIVENESS					
Actual Cumulative Annualized Savings Resulting from OPE Projects	3,300,000	3,700,000	7,000,000	7,000,000	8,000,000

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

For 1978-79, objectives were exceeded.

1979-80 OBJECTIVES:

1. To perform assigned evaluations.

   a. 5 major evaluations.
   b. 15 limited scope evaluations.
   c. 15 special analytic assignments for the CAO and/or the Board of Supervisors.

2. To provide technical assistance in implementing OPE recommendations when such help is needed.

DISCUSSION

After publication of the Proposed Budget, a Budget Issue was prepared requesting $110,000 and 3.25 staff years to evaluate the East County Integrated Services Pilot Project. The Board of Supervisors approved the evaluation funding and assigned it to the Program Evaluation Division of OMB.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Program Evaluation **DEPT.** Office of Management and Budget

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Program Evaluation Director	1.0	1.0	47,229	47,606
Assistant Program Evaluation Director	1.0	-	38,861	-
Program Evaluator V or Program Evaluator IV or Program Evaluator III or Program Evaluator II or Program Evaluator I	8.0	11.25	202,043	310,305
Secretary II	1.0	1.0	13,672	14,276
Intermediate Clerk Typist	-	1.0	-	10,244
Workers' Comp & Unemployment Ins.				881
CETA Employees	4.0	4.0	49,071	37,991
Staff Year Savings	-	(0.1)	-	(3,286)
Total Direct Program	15.0	18.15	350,876	418,017
Department Overhead	.2	.4	5,784	5,660
Program Totals	15.2	18.55	356,660	423,667

OMB: OS (Rev.11-78)

PROGRAM: ADMINISTRATION # 92101 Manager: Elmer Keshka

Department Office of Management and Budget # 0700 Ref: Pr. Yr. Bud. Vol-Pg. II,279

Function General County Overhead # 92100 Service: General County Administration # 92100

Authority: Administrative Code 123 et. seq., Charter Sections 703.4, 703.6, 800, 17.3. The Office of Management and Budget was established to assist the Chief Administrative Officer in the supervision of County departments and operations through organizational planning; specific program development; budget development, review and control; fiscal analysis and projection; policy analysis, development and review; management information systems; and program evaluation.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	202,231	221,829	209,943	216,391	3%
Services & Supplies	$	30,931	45,428	42,850	44,800	5%
Inter-fund Charges	$					
Subtotal—Direct Costs	$	233,262	267,257	252,793	261,191	3%
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$				4,284	
Total Costs	$	233,262	267,257	252,793	265,475	5%
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$	28,226	24,050	28,703	23,597	(-18%)
Total Funding	$	28,226	24,050	28,703	23,597	(-18%)
NET COUNTY COSTS	$	205,036	243,207	224,090	241,878	8%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	6,143	2,283	2,879	1,890	(-27%)
Vehicles/Communications	$					
Revenue	$					
Net Cost	$	6,143	2,283	2,879	1,890	(-27%)
STAFF YEARS						
Direct Program		10	9.7	10	9.9	(- 1)
CETA		3	2.6	3	3	0
Dept. Overhead						

NEED

PROGRAM STATEMENT

To oversee and provide administration and support to the complement of programs conducted in the Divisions of the Office of Management and Budget. To also provide administrative services and support to the Chief Administrative Officer's organizational complex.

DESCRIPTION:

This program, through the Director of Management and Budget, provides supervisory guidance and direction to the Budget and Fiscal Division, Policy and Management Division and Program Evaluation Division. Administrative Services involving budget, personnel, fiscal, purchasing and clerical support are furnished for all the operating divisions, the Office of the CAO's functional offices and operational units.

OMB: NP-P (Rev. 11-78)

Program: Office of Management and Budget Administration

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Administration of Program Staff Years	-	69	69	67	53
Technical Service and Support of Staff Years	-	90	90	89	153
WORKLOAD					
Central Document Preparation	-	16,200	16,500	16,800	14,600
Program Budgets Developed/Administered	-	7	7	7	4
Payrolls Processed		260	312	312	416
Personnel Actions	-	460	540	620	795
Organization Units Supported	-	10	12	12	16
EFFICIENCY					
Administrative Staff Years/Program Support	-	.17	.17	.17	.08
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

All achieved

1979-80 OBJECTIVES:

1. Set and assure accomplishment of the OMB goals and objectives within the framework of Board of Supervisors and CAO directives.
2. Balance and match OMB workload demands and capacity requirements with prescribed resources.
3. Effect a high degree of managerial competence in the organizational units through executive direction, coordination, guidance and supervision.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION **DEPT.** Office of Management and Budget

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Director, OMB	1	1	$ 54,070	$ 53,835
Executive Assistant	1	1	33,779	34,163
Administrative Secretary	1	1	17,149	17,225
Supervising Clerk	1	1	16,598	16,681
Senior Clerk Typist	1	1	14,049	14,128
Intermediate Stenographer	1	1	11,241	11,302
Intermediate Account Clerk	2	2	22,496	23,299
Intermediate Clerk Typist	2	2	23,646	23,828
CETA	3	3	28,703	23,597
Adjustment			(-11,788)	(-361)
Staff Year Savings		(- .1)		(-2,042)
Workers Comp. & Unemployment Ins.				736
Total Direct Program	13	12.9	$209,943	$216,391
Department Overhead				
Program Totals	13	12.9	209,943	216,391

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: Office of Management and Budget

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$				28,620	-
Capital Projects	$					
Vehicles/Communications	$					
Fixed Assets	$					
Total	$				28,620	-
FUNDING	$					
NET COUNTY COSTS	$				28,620	-

Capital Outlay Fund: Provides space and facilities for the Divisions of the Office of Management and Budget. Included are the Budget and Fiscal Division , Policy and Management Division, Program Evaluation Division, Administration and Administrative Services Division.

PURCHASING

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Purchasing	$ 841,444	$ 1,048,781	$ 1,065,251	$ 1,583,860	$ 518,609	33
Total Cost	$ 841,444	$ 1,048,781	$ 1,065,251	$ 1,583,860	$ 518,609	33
Revenue	123,871	205,054	202,520	151,712	(- 50,808)	(-33)
Net Cost	$ 717,573	$ 843,727	$ 862,731	$ 1,432,148	$ 569,417	66

OMB: OS (Rev.11 78)

PROGRAM: PURCHASING # 81301 Manager: James G. Tapp

Department Purchasing # 1300 Ref: Pr. Yr. Bud. Vol-Pg.

Function Support Costs # 81000 Service: Purchasing # 81300

Authority: This program was developed for the purpose of complying with Sections 400 through 424 of the Administrative Code and Section 705 of the County Charter which defines the Purchasing Agent's responsibilities regarding the acquisition of material and services, stocking and issuance of commonly used materials and the disposal of salvage and surplus property.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	466,302	534,939	500,495	809,818	62
Services & Supplies	$	32,902	49,433	61,256	56,117	(8)
Inter-fund Charges	$					
Subtotal—Direct Costs	$	499,204	584,372	561,751	865,935	54
Indirect:						
Dept. Overhead	$	73,317	75,071	104,834	114,083	9
Ext. Support/O'head	$	268,923	389,338	398,666	367,892	(8)
Capital Outlay Fund	$				235,950	100
Total Costs	$	841,444	1,048,781	1,065,251	1,583,860	49
FUNDING						
Charges, Fees, etc.	$	111,996	143,108	135,000	135,000	0
Subventions	$					
Grants	$					
CETA	$	11,875	61,946	67,520	16,712	(75)
Total Funding	$	123,871	205,054	202,520	151,712	(25)
NET COUNTY COSTS	$	717,573	843,727	862,731	1,432,148	66
CAPITAL PROGRAM						
Capital Outlay	$	-0-				
Fixed Assets	$	9,957	1,014	6,783	14,316	111
Vehicles/Communications	$	-0-				
Revenue	$					
Net Cost	$	9,957	1,014	6,783	14,316	111
STAFF YEARS						
Direct Program		35.0	33.75	31.75	50.35	59
CETA		3.0	5.0	5.0	2.5	(50)
Dept Overhead		3.0	4.0	5.0	4.75	(5)

PROGRAM STATEMENT

NEED: Over fifty County Departments and offices, the County Department of Education and other governmental entities require the centralized professional purchasing and contracting expertise necessary for the economical and efficient acquisition of material and services, storage and issuance of common-use items and centralized disposal of salvage and surplus material. The Program has recently been expanded to include monitoring of specifications to ensure maximum use of competitive procurement.

DESCRIPTION: On receipt of properly executed requisitions, the Purchasing Department issues from stores, purchases or enters into contract for that material and services required for County operations. By means of public sale, the Purchasing Department disposes of County and Public School System surplus and excess material.

As a result of the County reorganization, this Department has been assigned the responsibility to consolidate contracting functions.

OMB NP-P (Rev. 11-78)

Program: PURCHASING

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Number of County employees	12,894	13,191	13,500	12,487	12,669
WORKLOAD					
Purchase order/contract value (millions of dollars)	28.5	33.5	37.3	39	39.5
Additional contract value (millions of dollars County-wide)					180
Line items processed through Stores				126,000	130,000
Orders (contracts, purchase orders, suborders)				24,000	44,000
EFFICIENCY					
Orders consummated per staff year				890	1,294
EFFECTIVENESS					
Average time in work days for placing of purchase orders				25	15 (Goal)

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

$$\text{Orders consummated per staff year} = \frac{\text{The number of orders (contracts, purchase orders, suborders)}}{\text{Total number of staff years involved in purchasing including overhead}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

The goal of implementing 75 percent of Admiral Howard's recommendations by July 1, 1979 has been met.

1979-80 OBJECTIVES:

1. Implement 50 percent of the remaining recommendations of Admiral Howard's study.
2. Improve responsiveness to requiring Departments by reducing time to place purchase order with vendor to an average of 15 working days.
3. Implement expanded role of Purchasing Department in contracting areas.
4. Implement Phase I of the modified Sacramento System for inventory control in Stores.

PROGRAM: PURCHASING

DISCUSSION

The Purchasing Department provides services to all County Departments and offices, the County Department of Education and some special districts and other governmental agencies. The services provided can be grouped into two categories:

1. Stores. The Purchasing Department maintains in Stores an inventory of approximately 2,500 "high-use" items utilized by County Departments. These items are issued and delivered to the using Departments as requested. Stores also has prenegotiated purchase agreements with local vendors to provide an additional 700 items within 24 hours. This system provides responsiveness without encumbering scarce dollars within the Revolving Fund.

2. Procurement. The acquisition of equipment, services, materials and supplies, including fixed asset items, by means of purchase order for transactions under $10,000 in value or by means of contract for transactions over $10,000. Procurement includes the consolidation and standardization of products to ensure the lowest cost possible for volume buying. A recently assigned additional responsibility is the coordination of specifications to provide maximum use of competitive procurement.

In early July 1977, the Board of Supervisors authorized Rear Admiral Joseph Howard, SC USN (Ret.) to conduct a study of the Purchasing Department. His report containing some 170 recommendations (including conversion of six CETA positions to permanent) was presented to the Board on November 15, 1977. The Fiscal & Justice Agency along with the Office of Management & Budget (OMB) reviewed this study and presented their response to the Board of Supervisors on January 31, 1978 (89). This review, as accepted by the Board of Supervisors, recommended that while certain personnel changes called for in the Admiral Howard study be implemented for 1978/79, it also acknowledged the need for the six permanent positions but continued CETA funding for the 1978/79 fiscal year. These positions have been included in our 1979/80 budget as permanent positions.

The total staff requirements for this budget are 35 percent higher than last year. This increase of 14.85 net staff years is due to operational changes.

Staff Years	Reasons
1	Transfer of a Delivery Vehicle Driver position from Probation Department since the Purchasing Stores Division is now delivering food to honor camps.
0.25	This is an increase in temporary help to provide additional staff at peak time of the year.
5	On October 1, 1979, the County resumes operation of the Auto Parts Store for vehicle support service. The five staff years will provide staffing at a level needed for efficient operation.
3	Three positions of Procurement Contracting Officer (a new class) will provide a nucleus to develop and implement new contracting procedures and policies resulting from the County Reorganization Plan and Contracts Committee report. They will also be utilized to train County contracting personnel, and to monitor contracting efforts County-wide. The standardization of contracting procedures should result in a net reduction (County-wide) of personnel required for contracting.
3	The Purchasing Clerks are required to implement procedures which will permit Purchasing to resume the buying now being performed independently by County Departments through the blanket order-suborder system. These procedures will result in better control of purchases, and in competitive purchasing, at the same time drastically reducing purchasing lead time for about 50 percent of the purchase transactions. Also, many County Departments should be able to reallocate personnel resources due to no longer having to perform this portion of the buying function. These positions will be filled by Buyer Aids until the Hay recommendation of reclassification to Purchase Clerks is implemented.
3	These positions are for a Fixed Asset procurement group who will be responsible for standardization and procurement of all fixed assets except vehicles. This new procedure is the result of a two-year study on ways to improve fixed asset control and procurement.
(0.4)	This is a reduction for staff year saving which is applied to all County Departments.
14.85	

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: PURCHASING **DEPT.** Purchasing 1300

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Deputy Director Procurement & Contracting	0	1.0	-0-	26,622
Chief Buyer	1.0	0	23,157	-0-
Procurement Contracting Officer	0	3.0	-0-	67,833
Auto Parts Manager	0	1.0	-0-	21,685
Senior Buyer	5.0	7.0	97,779	146,482
Buyer/Assistant Buyer (as case may be)	4.0	5.0	79,718	95,149
Chief Storekeeper	2.0	1.0	34,692	17,248
Assistant Buyer	0	1.5	-0-	26,922
Auto Parts Storekeeper II	0	1.0	-0-	17,873
Accounting Technician	1.0	1.0	16,327	16,415
Property & Salvage Coordinator	1.0	1.0	17,028	17,114
Data Entry Supervisor	1.0	1.0	11,908	14,128
Buyer Aid	0	4.0	-0-	52,661
Storekeeper I	4.0	4.0	50,372	56,169
Senior Account Clerk	0	1.0	-0-	12,911
Auto Parts Storekeeper I	0	2.0	-0-	25,178
Data Entry Operator	0	0.75	-0-	8,163
Delivery Vehicle Driver	0	1.0	-0-	11,663
Stock Clerk	2.0	2.0	25,632	26,054
Int. Account Clerk	1.0	1.0	12,803	12,573
Int. Clerk/Typist	9.0	10.5	99,411	116,253
Temporary Extra Help	0.75	1.0	10,620	12,662
CETA	6.0	2.25	60,309	17,587
Adjustments				
Salary Adjustments			7,500	6,873
Overtime			-0-	3,350
Salary Savings			(46,767)	(11,290)
Staff Year Savings	0	(0.4)	-0-	(6,874)
Subtotal		52.6	500,495	809,818
Department Overhead				
Purchasing Agent	1.0	1.0	36,267	36,624
Chief Deputy Purchasing Agent	1.0	1.0	29,921	29,596
Administrative Assistant I	0	0.75	-0-	13,600
Secretary II	1.0	1.0	14,526	14,953
Senior Account Clerk	1.0	1.0	13,409	14,133
CETA	1.0	0.25	17,211	2,865
Salary Savings			(6,500)	(676)
Salary Adjustment			-0-	2,988
	5.0	5.0	104,834	114,083
Total Direct Program	37.75	52.6	500,495	809,818
Department Overhead	5.0	5.0	104,834	114,083
Program Totals	42.75	57.6	605,329	923,901

OMB: CAS (11-78)

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: Purchasing

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGETED	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Capital Outlay Fund	$				235,950	100
Capital Projects	$					
Vehicles/Communications	$			-0-	-0-	
Fixed Assets	$	9,957	1,014	6,783	14,316	111
Total	$	9,957	1,014	6,783	250,266	3,648
FUNDING	$	-0-	-0-	-0-	-0-	
NET COUNTY COSTS	$	9,957	1,014	6,783	250,266	3,648

CAPITAL OUTLAY FUND

Location/Use	Area Square Feet	Cost
Building 11, County Operations Center, Purchasing Office	9,390	$ 28,170
Building 11, County Operations Center, Stores Warehouse	58,910	176,730
Building 11, County Operations Center, Salvage Warehouse	2,350	7,050
Building 7, County Operations Center, Auto Stores Warehouse	8,000	24,000
	78,650	$235,950

FIXED ASSETS

The major portion of our fixed assets are for desks, calaculators and typewriters for additional staff. Three desks and six typewriters are replacements for equipment that is worn out. For example, one typewriter being replaced is a 1967 manual that cannot be repaired.

REVENUE & RECOVERY

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Collection of Accounts Receivable	$ 3,099,030	$ 3,301,759	$ 3,705,222	$ 4,068,842	$ 363,620	10
Total Cost	$ 3,099,030	$ 3,301,759	$ 3,705,222	$ 4,068,842	$ 363,620	10
Revenue	70,285	679,531	79,810	77,488	(- 2,322)	3
Net Cost	$ 3,028,745	$ 2,622,233	$ 3,625,412	$ 3,991,354	$ 365,942	10

OMB: DPS(Rev. 11-78)

PROGRAM: COLLECTION OF ACCOUNTS RECEIVABLE # 81701 Manager: Morris R. Pion

Department Revenue and Recovery # 2600 Ref: Pr. Yr. Bud. Vol-Pg.

Function Support Costs # 8100 Service: Revenue Collection # 81700

Authority: This program was developed to carry out Welfare & Institution Code 900 et. seq.; 17403; 17109; Civil Code 4700 et. seq., and P.C. 987 et. seq.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	1,863,065	2,128,621	2,393,023	2,657,634	11
Services & Supplies	$	85,852	77,641	85,430	93,423	2
	$			6,230		
Subtotal—Direct Costs	$	1,948,917	2,206,262	2,484,683	2,751,057	11
Indirect:						
Dept. Overhead	$	251,344	204,516	186,249	190,473	2
Ext. Support/O'head	$	898,769	890,981	1,034,290	1,121,267	8
Capital Outlay Fund	$				6,045	100
Total Costs	$	3,099,030	3,301,759	3,705,222	4,068,842	10
FUNDING						
Charges, Fees, etc.	$	23,390	626,553	15,000	23,000	53
Subventions	$					
Grants	$					
CETA	$	46,895	52,973	58,580	54,488	(16)
Interfund Charges	$		5,986	6,230		
Total Funding	$	70,285	685,512	79,810	77,488	(3)
NET COUNTY COSTS	$	3,028,745	2,616,247	3,625,412	3,991,354	10
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$	0	240	0	0	0
Vehicles/Communications	$	15,575	34,041	26,716	31,852	19
Revenue	$					
Net Cost	$	15,575	34,281	26,716	31,852	19
STAFF YEARS						
Direct Program		152.0	165.0	168.0	187.00	11
CETA		9.0	6.0	6.0	7.0	17
Dept. Overhead		13.0	13.0	11.0	11.0	0

PROGRAM STATEMENT

NEED: To provide centralized, cost effective, professional billing and collection services to other County Departments which administer programs for which there is provision or mandate to recover the cost for services.

DESCRIPTION: This program collects monies from responsible parties for juveniles in detention facilities, court appointed attorneys for adults and juveniles, fines, restitutions and child support under the Federal IV-D program. Efforts are directed primarily toward the recovery of monies from the legally responsible parties who have received County services and, when feasible, from Federal Medicare, State Medi-Cal, or other third parties. The collection services also include the computation of charges, billing for services, evaluation of financial ability to pay, recommending civil litigation, recommending compromise and discharges of accountability, and receipt of, account for, and disbursement of payments. In cases of non-compliance, referrals are made to the District Attorney, Municipal and Superior Courts. These activities are accomplished by professional recovery officers supported by clerical staff at five locations throughout the County.

OMB NP-P (Rev. 11-78)

Program: COLLECTION OF ACCOUNTS RECEIVABLE

NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
NEED					
Total Estimated Outstanding Debt ($)	54,484,670	54,323,800	61,000,000	65,000,000	63,000,000
WORKLOAD					
Volume of Accounts					
Beginning Accounts:	70,955	81,160	96,604	92,560	107,540
Accounts Opened:	53,842	52,200	52,500	58,231	62,300
Accounts Closed:	43,637	40,800	42,250	46,479	55,000
Net Inc/Dec:	10,205	11,400	10,250	11,752	7,300
Ending Accounts:	81,160	92,560	106,854	104,312	114,840
Payments Processed:	262,819	280,600	320,629	282,048	315,000
Total Collections ($)	24,595,082	27,399,000	28,143,000	31,134,916	32,500,000
EFFICIENCY					
Unit Cost:	12.3¢	9.6¢	12.9¢	11.6¢	12.2¢
Productivity Index	141	148	152	161	159
EFFECTIVENESS					
Percent of Estimated Amount Due Collected	45	50	46	48	52

UNIT COST DEFINED:

Net County Cost/$ Collected

PRODUCTIVITY INDEX DEFINED:

Total $ Collected/Total Staff Years

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978 79 OBJECTIVES

1. The FY 78-79 Budgeted goal for collections was exceeded by approximately $3.0 million, due to assumption of new receivables.
2. Review of County-wide collection of accounts receivable resulted in added accounts for: Welfare Food Stamps, Adult Probation, Probation Work Furlough, and five added Ambulance District accounts.
3. The department's automated processes were increased by a new program effective 2-1-79, which allows for CMH treatment charges to be registered in the department's computerized accounting system (ARTAS) and health insurance companies to be billed automatically by ARTAS.

1979-80 OBJECTIVES:

1. To collect $32,500,000 during FY 79-80 while maintaining overall collections program costs at less than 15 cents per dollar collected.
2. To limit the net increase in new accounts to 7300 or a reduction of 63% over prior year Estimated Actual through the use of improved collection and screening methods.
3. To work together with the Department of Electronic Data Processing Services to modernize the Department's Accounts Receivable Trust Account System to, when and where possible, increase the utilization of automated processes.

DISCUSSION

The adopted 79-80 budget is $42,666 above the CAO proposed budget. The Board approved the additional funds, as a budget issue, for three additional positions (3 Revenue & Recovery Officers I/II). The additional staff are functioning within the Indigent Defense Unit. The unit investigates the ability to pay for people that request court appointed attorneys. It has been determined that the overall impact of these additional staff is cost avoidance for the County.

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COLLECTION OF ACCOUNTS RECEIVABLE **DEPT.** REVENUE AND RECOVERY

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Principal Accountant	1.00	1.00	30,113	30,855
Revenue & Recovery Division Chief	4.00	4.00	89,992*	99,714
Senior Accountant	1.00	1.00	22,538	22,638
Revenue & Recovery Assistant Division Chief	1.00	0.00	17,417*	0
Revenue & Recovery Senior Investigator	2.00	2.00	38,653*	42,828
Associate Accountant	1.00	1.00	22,032	22,196
Revenue & Recovery Section Chief	9.00	9.00	160,636*	177,989
Revenue & Recovery Investigator	4.00	4.00	72,463*	80,281
Revenue & Recovery Officer III	17.00	19.00	266,609*	313,713
Revenue & Recovery Officer II or III	5.00	5.00	72,431*	72,685
Supervising Clerk	1.00	1.00	17,414	15,226
Legal Procedures Clerk II	1.00	2.00	16,158	30,165
Revenue & Recovery Officer I or II	29.00	34.00	412,572*	479,659
Storekeeper I	0.00	1.00	0	12,724
Legal Procedures Clerk I	2.00	2.00	26,691	28,399
Senior Stenographer	2.00	1.00	29,053	12,445
Senior Account Clerk	7.00	7.00	97,940	98,352
Intermediate Stenographer	3.00	3.00	36,936	33,455
Cashier Clerk	1.00	1.00	12,484	12,533
Intermediate Account Clerk	40.50	43.00	463,471*	515,916
Mail Clerk Driver	0.00	1.00	0	10,418
Intermediate Clerk Typist	44.00	47.00	508,506	539,519
Other Extraordinary Pay			16,300	11,630
CETA	7.00	7.00	70,239	59,962
CETA COUNTY SHARE			4,444	5,474
Adjustments:				
Salary Adjustments			-46,647	0
Worker Comp. & Unemployment Insurance			0	12,528
Salary Savings			-50,252	-55,971
Staff Year Savings		-2.00	0	-27,699
Sub Total	182.50	194.00	2,408,193	2,657,634
* estimated				
Total Direct Program				
Department Overhead				
Program Totals				

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: COLLECTION OF ACCOUNTS RECEIVABLE **DEPT.** REVENUE AND RECOVERY

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Department Overhead				
Director of Revenue and Recovery	1.00	1.00	34,857	35,207
Assistant Director of Revenue & Recovery	1.00	1.00	28,747	30,248
Administrative Assistant II	1.00	1.00	24,252	25,223
or Administrative Assistant I				
or Administrative Trainee				
Administrative Assistant I	1.00	1.00	18,655	18,746
or Administrative Trainee				
or Administrative Aid				
Secretary II	1.00	1.00	15,214	15,316
Secretary I	1.00	1.00	13,263	13,175
Intermediate Clerk Typist	1.00	1.00	11,557	12,021
Junior Clerk Typist	4.00	4.00	37,832	37,935
Other Extraordinary Pay			0	920
Adjustments:				
Salary Adjustments			-5,481	0
Worker Comp. & Unemployment Insurance			0	764
Salary Savings			-1,082	-3,717
Sub Total	11.00	11.00	177,814	185,838
Total Direct Program	182.50	194.00	2,408,193	2,657,634
Department Overhead	11.00	11.00	177,814	185,838
Program Totals	193.50	205.00	2,586,007	2,843,472

CAO SPECIAL PROJECTS

	1976-77 Actual	1977-78 Actual	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
General Projects	$ 63,278	$ 365,115	$ 237,071	$ 664,465	$ 427,394	180
LAFCO	220,414	240,554	269,284	281,321	12,037	4
Total Cost	$ 283,692	$ 605,669	$ 506,355	$ 945,786	$ 439,431	54
Revenue	20,765	58,412	14,000	21,000	7,000	50
Net Cost	$ 262,927	$ 547,257	$ 492,355	$ 924,786	$ 432,431	88

OMB: OS (Rev 11-78)

PROGRAM: Chief Administrative Officer - General Projects 80203 # Manager: Elmer Keshka

Department Chief Administrative Officer # 0250 Ref: Pr. Yr. Bud. Vol-Pg.

Function General County Overhead # 80000 Service: General County Administration # 80200

Authority:

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$					
Services & Supplies	$	215,278	528,394	310,524	664,465	140%
Inter-fund Charges	$	(-152,000)	(-163,279)	(- 73,453)	0	(-100%)
Subtotal—Direct Costs	$	63,278	365,115	237,071	664,465	180%
Indirect:						
Dept Overhead	$					
Ext Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	63,278	365,115	237,071	664,465	180%
FUNDING						
Charges, Fees, etc.	$					
Subventions	$		44,000			
Grants	$					
CETA	$					
Total Funding	$		44,000			
NET COUNTY COSTS	$	63,278	321,115	237,071	664,465	180%
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program						
CETA						
Dept Overhead						

PROGRAM STATEMENT

NEED:

This program includes funding for special projects proposed by the Board of Supervisors and the Chief Administrative Officer. These projects are either of a Countywide nature or lack sufficient definition to be included in operational programs.

CHIEF ADMINISTRATIVE OFFICER - GENERAL PROJECTS

DESCRIPTION

Projects	1978-79 Budget	1979-80 Budget	Increase/ Decrease
Memberships	$ 55,750	$ 55,750	$ 0
Independent Audit	100,000	100,000	0
SANDTAC	10,000	10,000	0
Miscellaneous	4,000	4,005	5
San Diego Transit	11,279	11,279	0
FRONTERAS	10,005	10,000	(-5)
Junior Traffic Camperships	13,572	19,013	5,441
Economic Development Corporation	75,000	75,000	0
South Bay Economic Development Corporation	20,000	0	(-20,000)
Old Globe Theater	0	250,000	250,000
Ecology Center	10,918	10,918	0
Convention and Visitor's Bureau	0	60,000	60,000
Cabrillo Festival	0	2,500	2,500
San Diego Youth Symphony	0	6,000	6,000
Spreckles Organ Pavillion	0	50,000	50,000
Total	$310,524	$664,465	$353,941

OMB: OS (Rev 11-78)

PROGRAM: Local Agency Formation Commission # 31007 Manager: Michael J. Gotch

Department CAO Special Projects # 0250 Ref: Pr. Yr. Bud. Vol-Pg. I-211

Function Home & Community Services # 30000 Service: Develop. Assist. Control # 31000

Authority: The Local Agency Formation Commission is mandated by State legislation: the Knox-Nisbet Act of 1963 (Government Code Section 54773, et seq.)

	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	$ 142,999.	166,582.	211,213.	215,923.	2.2
Services & Supplies	$ 20,933.	17,491.	32,075.	21,345.	-50.2
Inter-fund Charges	$				
Subtotal—Direct Costs	$ 163,932.	184,073.	243,288.	237,268.	- 2.5
Indirect:					
Dept. Overhead	$				
Ext. Support/O'head	$ 21,475.	24,281.	25,996.	44,053.	41.0
Capital Outlay Fund	$				
Total Costs	$ 185,407.	208,354.	269,284.	281,321.	5.0
FUNDING					
Charges, Fees, etc	$ 20,765.	14,412.	14,000.	21,000.	33.4
Subventions	$				
Grants	$				
CETA	$				
Total Funding	$ 20,765.	14,412.	14,000.	21,000.	33.4
NET COUNTY COSTS	$ 164,642.	193,942.	255,284.	260,321.	2.0
CAPITAL PROGRAM					
Capital Outlay	$				
Fixed Assets	$				
Vehicles/Communications	$				
Revenue	$				
Net Cost	$ 164,642.	193,942.	255,284.	260,321.	2.0
STAFF YEARS					
Direct Program	10.0	8.5	9.5	9.0	- 5.3
CETA					
Dept Overhead					

PROGRAM STATEMENT

Need

Fourteen cities and more than 180 special districts provide public services to residents and property owners in San Diego County. The cost and availability of public services is an important concern to the County's residents and is a key factor in County and local land use decisions. As the County grows, demands for public services change. Local agencies must frequently reorganize to respond to new demands for services and to provide services more efficiently. In the past, some local agencies have expanded their service areas with minimal consideration for the overall consequences of their actions. In some cases, service extensions have led to land uses which are not in keeping with local and County general plans. LAFCO was established to encourage local governments to respond to new and changing demands for services through orderly development, expansion, and, where appropriate, consolidation of local agencies.

Description

The Local Agency Formation Commission (LAFCO) is a State-mandated, county-wide agency charged with the responsibility for "the discouragement of urban sprawl and the encouragement of the orderly formation and development of local governmental agencies" (Government Code § 54774). LAFCOs were established in each California county by the Knox-Nisbet Act of 1963. The Commission has been delegated specific responsibilities by the State to meet its purpose. LAFCO's major activities can be separated into three categories: regulatory, long-range planning, and environmental review.

Regulatory

The Commission has review and approval authority over proposed changes in local government organization, including city and district annexations and detachments, incorporations of new cities, formations of new districts, and consolidations, mergers, and dissolutions of local government agencies. LAFCO's authority does not extend to organizational changes involving school districts.

The Commission is mandated to analyze and consider proposals for such changes in governmental organization. In addition, legislation empowers the Commission to initiate and make studies of existing governmental agencies and obtain and "furnish information which will contribute to the logical and reasonable development of local governments in each county and to shape the development of local governmental agencies so as to advantageously provide for the present and future needs of each county and its communities." (Government Code § 54774)

Long-Range Planning

In addition to its regulatory authority, the State has mandated that LAFCO complete a long-range planning study to determine the "sphere of influence", or ultimate physical boundary and service area of each local government in the county (Government Code § 54774). When adopted, a sphere of influence provides a long-range plan to assist the Commission in its regulatory decisions and to guide the future expansion and organization of local government agencies.

Environmental Review

Through the adoption of the California Environmental Quality Act, the California State Legislature declared its intent that all public agencies which "regulate activities of private individuals, corporations, and public agencies which are found to affect the quality of the environment, shall regulate such activities so that major consideration is given to preventing environmental damage." (Public Resources Code § 21000(g)). LAFCO, as such a public agency, is required to conduct environmental review for all projects which are considered by the Commission.

OMB: NP-A (Rev. 11-78)

Program: Local Agency Formation Commission

ACTIVITY	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
Regulatory 60 %	NEED Total local agencies in County under LAFCO jurisdiction for which regulatory proposals may be submitted	200	202	---	204	200
	WORKLOAD					
	1. Regulatory proposals (including staff analysis, commission hearing, required legal filings and clerical support)	254	230	280	182	240
	2. Commission policies (analysis, hearings, and implementation)	0	1	0	2	2
	EFFICIENCY Proposals received by LAFCO vary greatly in complexity and impact, and specific measures of efficiency cannot be determined. Commission policies are developed based on need to guide regulatory effort.					
	EFFECTIVENESS Specific valid effectiveness measures cannot be determined.					
Long-Range Planning 30 %	NEED Mandatory sphere of influence studies as required by G. C. 54774 and reorganization studies pursuant to G. C. 54796					
	WORKLOAD					
	1. Sphere of Influence Studies	0	3	9	2	6
	2. Reorganization/Consolidation Studies	0	0	4	2	2
	3. Participation in Incorporation Studies	1	1	0	3	4
	4. Sphere of Influence Revisions	0	0	0	0	3
	EFFICIENCY As in regulatory activities, complexity of workload items varies greatly. Specific efficiency measures cannot be determined.					
	EFFECTIVENESS Specific effectiveness measures cannot be determined.					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Regulatory: LAFCO Staff completed review and analysis of 182 proposals and provided technical assistance to cities, special districts, and the public in developing or discouraging proposals in keeping with LAFCO's state-mandated objectives. Additional use of district reorganization procedures was made to combine separate governmental organization changes to simplify processing. Long-Rance Planning: Because of extended public hearings and more analytical efforts required than anticipated for this new program, two sphere studies were completed during 1978-79. As a result of Proposition 13, LAFCO has assumed an additional role in initiating consolidation and service level studies to assist special districts and cities.

1978-80 Proposed Objectives:

Regulatory: 1) Analyze and process all proposals initiated by local agencies and the public; 2) Provide technical assistance to other agencies and the public concerning governmental organization changes; 3) Develop Commission policies as directed; 4) Analyze and report on legislation for its impact on local government organization to support regulatory and long-range planning activities.

Long-Range Planning: 1) Complete sphere of influence studies for Cities of El Cajon, La Mesa, and Lemon Grove; 2) Initiate and complete sphere studies for the City of San Diego; 3) Participate with County staff in incorporation studies; 4) Conduct biennial review of previously-adopted spheres; 5) Initiate consolidation/reorganization studies as directed.

OMB: NP-A (Rev. 11-78)

Program: Local Agency Formation Commission

	NEED AND PERFORMANCE INDICATORS	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1978-79 ACTUAL	1979-80 ADOPTED
%	NEED The California Environmental Quality Act requires environmental review of all projects acted upon by LAFCO					
	WORKLOAD 1. Responsible Agency Review				135	204
	2. Lead Agency Review					
	A. Exemptions Granted				14	22
	B. Initial Study and Preparation of Negative Declarations				25	18
	C. Prep. of Environmental Impact Reports				3	5
	EFFICIENCY Specific valid efficiency and effectiveness measures cannot be determined.					
ACTIVITY	EFFECTIVENESS					

%	NEED					
	WORKLOAD					
	EFFICIENCY					
ACTIVITY	EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

LAFCO completed environmental review for all proposals and spheres of influence as required by the California Environmental Quality Act.

1979-80 PROPOSED OBJECTIVES:

LAFCO will continue required environmental review, including review and comment on Draft EIRs for which LAFCO is a "responsible agency" and preparation of environmental documents for projects where LAFCO is "Lead Agency."

OMB: SS (Rev. 11-78)

STAFFING SCHEDULE

PROGRAM: Local Agency Formation Commission **DEPT.**

Classification	Staff-Years 1978-79 Budgeted	Staff-Years 1979-80 Adopted	Salary and Benefit Costs 1978-79 Budgeted ($)	Salary and Benefit Costs 1979-80 Adopted ($)
Executive Officer	1.00	1.00	$36,935.	$42,700.
Assistant Executive Officer	1.00	-0-	28,399.	-0-
Environmental Administrator	1.00	1.00	24,452.	28,283.
Staff Analyst III	-0-	1.00	-0-	26,500.
Staff Analyst II	2.00	1.00	46,814.	27,131.
Staff Analyst I	-0-	1.00	-0-	20,759.
Drafting Technician II	1.00	1.00	18,068.	19,499.
Secretary II	1.00	1.00	15,715.	16,961.
Intermediate Typist	2.00	2.00	24,270.	26,170.
Commissioners	11.00	11.00	10,560.	7,920.
Student Worker	.50	-0-	6,000.	-0-
Total Direct Program			$211,213.	$215,923.
Department Overhead				
Program Totals			$211,213.	$215,923.

CAPITAL PROGRAM

	1978-79 Budgeted	1979-80 Adopted	Change From 1978-79	% Change
Facilities Development				
Capital Projects	$ 8,095,900	$ 11,271,100	$ 3,175,200	39
Land Acquisition	7,793,400	3,291,000	(- 4,502,400)	(- 58)
Existing Rents/Leases	2,787,200	2,503,400	(- 283,800)	(- 10)
New Rents/Leases	81,700	117,200	35,500	43
Lease Purchases	730,600	2,965,600	2,235,000	306
Major Maintenance	787,300	1,643,600	856,300	109
Airport Matching Payments	-	2,100	2,100	-
ACOF Contribution	-	5,440,700	5,440,700	-
Less Costs Applied:				
ACOF	-	(- 5,181,600)	(- 5,181,600)	-
Federal Revenue Sharing	(- 3,519,040)	(- 956,000)	2,563,040	73
Road Fund	(- 446,200)	(- 59,200)	387,000	87
Local Park Development Fund	(- 1,407,200)	(- 1,084,500)	322,700	23
Aviation Fund	(- 35,000)	(- 20,200)	14,800	42
Library Fund	(- 7,800)	-	7,800	100
Total Cost	$ 14,860,860	$ 19,933,200	$ 5,072,340	32
Revenue	8,915,390	10,125,400	1,210,010	14
Net County Cost	$ 5,945,470	$ 9,807,800	$ 3,922,330	61
Equipment Acquisition				
Communications Equipment	$ 306,127	$ 559,539	$ 253,412	83
Vehicles	2,140,385	1,948,437	(- 191,948)	(- 9)
Fixed Assets	1,122,267	1,338,304	216,037	19
Less Cost Applied:				
Federal Revenue Sharing	-	(- 2,450,000)	(- 2,450,000)	-
Total Cost	$ 3,568,779	$ 1,396,280	$(- 2,172,499)	(- 61)
Revenue	125,000	322,868	197,868	158
Net County Cost	$ 3,443,779	$ 1,073,412	$(- 2,370,367)	(- 69)

OMB: OS (Rev.11-78)

PROGRAM: Capital & Land Acquisition Projects # 86400 Manager: John B. Sauvajot

Department CAO-Capital Improvement Program # 0207 Ref: Pr. Yr. Bud. Vol-Pg. I-389

Function Capital Costs # 8600 Service: Capital & Land Acquisition Project # 86201-86399 86501-86610

Authority: County Administrative Code, Section 1050-3
California Government Code, Sections 29013, 29021.2

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	-0-	-0-	-0-	-0-	
Services & Supplies	$	761,300	761,300	730,600	2,965,600	305
Other Charges		-0-	-0-	-0-	5,442,800	
Inter-fund Charges	$	-0-	-0-	-0-	(2,834,400)	100
Subtotal—Direct Costs	$	761,300	761,300	730,600	5,574,000	662
Indirect:						
Dept. Overhead	$					
Ext Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	-0-	-0-	-0-	-0-	0
FUNDING						
Charges, Fees, etc	$	137,200	137,200	131,200	131,200	0
Subventions	$	-0-	-0-	-0-	-0-	0
Grants	$	-0-	-0-	-0-	-0-	0
CETA	$	-0-	-0-	-0-	-0-	0
Total Funding	$	137,200	137,200	131,200	131,200	0
NET COUNTY COSTS	$					
CAPITAL PROGRAM						
Capital Outlay	$	17,858,905	20,025,063	15,889,300	14,562,100	-8
Fixed Assets	$	-0-	-0-	-0-	-0-	0
Inter-fund Charges	$	(13,683,858)	(9,820,081)	(5,296,200)	(4,467,100)	-15
Revenue	$	(2,468,108)	(7,598,873)	(8,497,700)	(9,578,600)	12
Net Cost	$	1,706,939	2,606,109	2,095,400	5,959,200	184
STAFF YEARS						
Direct Program		N/A	N/A	N/A	N/A	N/A
CETA						
Dept Overhead						

PROGRAM STATEMENT

Need: To provide a budget unit in which to identify capital projects, land acquisition projects, and lease purchases required in support of County adopted programs.

Discription: The program provides authority and funding for lease purchases, major facility improvements, construction, and land acquisitions in support of approved County programs.

EXHIBIT 11 — CAPITAL IMPROVEMENTS BUDGET — 1979-1980 FINAL BUDGET

08/27/79 — DETAIL OF CAPITAL PROJECTS — (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
GENERAL GOVERNMENT:					
KK0231	EAST COUNTY REGIONAL CENTER		500,000		
		JPA/REVENUE BONDS:		500,000	
					0
KK0232	DOWNTOWN OFFICE BLDG REDESIGN		500,000		
		JPA/REVENUE BONDS:		500,000	
					0
KK9900	VISTA CENTER REMODEL(REBUDGET)		125,000		
					125,000
		GENERAL GOVERNMENT TOTAL * * *	1,125,000	1,000,000	125,000
SHERIFF:					
KK9234	SHERIFF'S COMMUNICATION CENTER(REBUDGET 220,000)		373,900		
		ACOF:		153,900	
		FEDERAL REVENUE SHARING:		220,000	
					0
KA9396	VALLE DE ORO SHERIFF SUBSTATION DESIGN PHASE		139,800		
		ACOF:		139,800	
					0
KK9397	JAIL INFIRMARY(REBUDGET)		124,000		
		LAW ENFORC ASST ADMIN:		76,000	
					48,000

EXHIBIT 11 CAPITAL IMPROVEMENTS BUDGET 1979-1980 FINAL BUDGET
08/27/79 DETAIL OF CAPITAL PROJECTS (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
		SHERIFF TOTAL * * * * *	637,700	589,700	48,000
CORONER:					
KK0121	TOXICOLOGY LABORATORY EXPANSION BLDG.14 COC - CORONER ADDITION TO BE BUILT TO THE WEST OF BLDG 14		332,900		
		ACOF:		332,900	0
		CORONER TOTAL * * * * *	332,900	332,900	0
PROBATION:					
KK0157	FIRE SAFETY MODIFICATIONS-CAMP VIEJAS		83,600		
		ACOF:		83,600	0
KK0158	FIRE SAFETY MODIFICATIONS-CAMP DESCANSO		77,700		
		ACOF:		77,700	0
KK0159	FIRE SAFETY MODIFICATIONS-BARRETT HONOR CAMP		84,200		
		ACOF:		84,200	0
KK0160	FIRE SAFETY MODIFICATIONS-RANCHO DEL CAMPO		84,200		
		ACOF:		84,200	0
KK0161	FIRE SAFETY MODIFICATIONS-RANCHO DEL RAYO		84,200		
		ACOF:		84,200	0
KK0170	INSULATE OFFICE, GALLEY & DORMITORY CEILINGS DESCANSO HONOR CAMP		5,300		
		ACOF:		5,300	0
KK0171	INSULATE OFFICE, GALLEY AND DORMITORY BUILDINGS-		4,200		

EXHIBIT 11 — CAPITAL IMPROVEMENTS BUDGET — 1979-1980 FINAL BUDGET

08/27/79 — DETAIL OF CAPITAL PROJECTS — (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
	CAMP BARRETT	ACOF:		4,200	0
KK0210	INSULATE OFFICE, GALLEY AND BARRACKS-CAMP WESTFORK		9,000		
		ACOF:		9,000	0
KK0213	BLACKTOP ROADWAY TO WATER STORAGE TANK-CAMP WESTFORK		4,800		
		ACOF:		4,800	0
KK0215	FIRE SAFETY MODIFICATIONS-CAMP WESTFORK		64,800		
		ACOF:		64,800	0
KK8991	GIRLS REHAB FACILITY(REBUDGET)		490,000		
		LAW ENFORC ASST ADMIN:		320,000	
		FEDERAL REVENUE SHARING		170,000	0
		PROBATION TOTAL * * * * *	992,000	992,000	0
ANIMAL CONTROL:					
KK0023	INSTALL 20 KENNEL RUNS AT NORTH COUNTY SHELTER		70,000		
		ACOF:		70,000	0
KK0027	INSTALL WALK-IN COLD BOX-NORTH COUNTY SHELTER		9,700		
		ACOF:		9,700	0
		ANIMAL CONTROL TOTAL * *	79,700	79,700	0

EXHIBIT 11 CAPITAL IMPROVEMENTS BUDGET 1979-1980 FINAL BUDGET

08/27/79 DETAIL OF CAPITAL PROJECTS (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
PARK DEVELOPMENT DIV:					
KN0087	SWEETWATER REGIONAL PARK PHASE IV DEVELOPMENT		100,000		
		LOCAL PARK DEV FUND:		100,000	
					0
KN0095	PREPARE CONSTRUCTION DRAWINGS & SPECS-RAMONA POOL		50,000		
		LOCAL PARK DEV FUND:		50,000	
					0
KN0252	ADA HARRIS-SAN DIEGUITO		6,000		
		LOCAL PARK DEV FUND:		6,000	
					0
KN0253	CARDIFF SCHOOL-SAN DIEGUITO		6,000		
		LOCAL PARK DEV FUND:		6,000	
					0
KN0255	LINDA VISTA-SAN MARCOS		151,000		
		LOCAL PARK DEV FUND:		151,000	
					0
KN0256	WOODLAWN PARK-CHULA VISTA		40,000		
		COMM DEV BLOCK GRANT:		40,000	
					0
KN0257	VISTA-CONSTRUCTION OF HANDICAPPED POOL		103,000		
		COMM DEV BLOCK GRANT:		103,000	
					0
KN3723	DEVELOP WOODGLEN VISTA PARK-SANTEE		150,000		
		STATE AID CONST-PARKS		112,500	
		LOCAL PARK DEV FUND:		37,500	
					0
KN6261	EDEN GARDENS PARK DEVELOPMENT		374,000		
		STATE BOND ACT:		190,000	

EXHIBIT 11 — CAPITAL IMPROVEMENTS BUDGET — 1979-1980 FINAL BUDGET

08/27/79 — DETAIL OF CAPITAL PROJECTS — (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
		COMM DEV BLOCK GRANT:		184,000	0
KK6401	DEVELOP LAUDERBACH PARK		550,000		
		LOCAL PARK DEV FUND:		100,000	
		STATE BOND ACT:		50,000	
		COMM DEV BLOCK GRANT:		400,000	0
KN6418	DEVELOP BIG ROCK PARK-SANTEE		200,000		
		COMM DEV BLOCK GRANT:		200,000	0
KN7421	LINDO LAKE PARK IMPROVEMENTS(REBUDGET 60,000)		180,000		
		COMM DEV BLOCK GRANT:		180,000	0
KN7430	DEVELOP SPRING VALLEY COMMUNITY CENTER		510,000		
		LOCAL PARK DEV FUND:		212,000	
		STATE BOND ACT:		148,000	
		COMM DEV BLOCK GRANT:		150,000	0
KN8327	DEVELOPMENT OF POWAY COMMUNITY PARK(CONTINUED)		500,000		
		LOCAL PARK DEV FUND:		52,000	
		STATE BOND ACT:		148,000	
		COMM DEV BLOCK GRANT:		300,000	0
KN8332	GUAJOME RANCH HOUSE(REBDGET)		144,300		
		STATE BOND ACT:		144,300	0
KN8357	COMPLETION OF PHASE I-OAKCREST PARK		400,000		
		STATE BOND ACT:		400,000	0
KN8360	ESCONDIDO COMMUNITY PARK		200,000		
		LOCAL PARK DEV FUND:		200,000	0

EXHIBIT 11 — CAPITAL IMPROVEMENTS BUDGET — 1979-1980 FINAL BUDGET

08/27/79 — DETAIL OF CAPITAL PROJECTS — (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
KN8507	CONSTRUCT RAMONA NEIGHBORHOOD FACILITY		300,000		
		LOCAL PARK DEV FUND:		120,000	
		COMM DEV BLOCK GRANT:		180,000	
					0
KN9317	HERITAGE PARK IMPROVEMENTS - PARKS AND RECREATION		150,000		
		ACOF:		150,000	
					0
KN9360	DEVELOP FALLBROOK STREET PARK AND COMMUNITY CENTER		400,000		
		STATE BOND ACT:		50,000	
		COMM DEV BLOCK GRANT:		350,000	
					0
KN9399	DEVELOP OTAY COMMUNITY CENTER		500,000		
		COMM DEV BLOCK GRANT:		500,000	
					0
KN9911	DEVELOP/CONSTRUCT LOUIS A STELZER REGIONAL PARK		325,000		
		LOUIS A STELZER TRUST:		325,000	
					0
		PARK DEVELOPMENT DIV TOTAL * *	5,339,300	5,339,300	0
GENERAL SERVICES:					
KK0164	INSTALL ROOF MOUNTED HEATING UNITS & DUCTING IN DAYROOMS AND HOLDING CELLS-JUVENILE HALL		68,200		
		ACOF:		68,200	
					0
		GENERAL SERVICES TOTAL * * * *	68,200	68,200	0

EXHIBIT 11 — CAPITAL IMPROVEMENTS BUDGET — 1979-1980 FINAL BUDGET

08/27/79 — DETAIL OF CAPITAL PROJECTS — (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
AIRPORTS:					
KJ0195	REPAIR TAXIWAY DRAINAGE SYSTEM - PALOMAR AIRPORT		22,000		
	(NET COST OFFSET BY AIRPORT LEASE REVENUES)				22,000
KJ0196	EROSION CONTROL-PALOMAR LANDFILL AND AIRPORT ENTRANCE		62,900		
	(NET COST OFFSET BY AIRPORT LEASE REVENUES)				62,900
KJ0197	REPL LIGHTS & WIRING-EAST/WEST TAXIWAY GILLESPIE FIELD		103,500		
	(NET COST OFFSET BY AIRPORT LEASE REVENUES)	FEDERAL AID CONST:		82,800	
					20,700
KJ0198	DESIGN REPLACEMENT LIGHTING - PALOMAR AIRPORT		32,000		
	(NET COST OFFSET BY AIRPORT LEASE REVENUES)				32,000
KJ0199	REDESIGN EXISTING RUNWAY & FBO SITES PALOMAR AIRPORT		100,000		
	(NET COST OFFSET BY AIRPORT LEASE REVENUES)	FEDERAL AID CONST:		80,000	
					20,000
KJ0200	BEACON REPLACEMENT-PALOMAR, RAMONA AND BORREGO AIRPORTS		20,200		
		SPECIAL AVIATION FUND:		20,200	
					0
KJ0207	DEMOLITION OF BUILDING 9-GILLESPIE FIELD		16,200		
	(NET COST OFFSET BY AIRPORT LEASE REVENUES)				16,200
KJ9278	REBUILD RUNWAY 17/35 & TAXIWAY LIGHTING-WEST SIDE GILLESPIE(REBUDGET 71,200 NET)		700,000		
	(NET COST OFFSET BY AIRPORT LEASE REVENUES)	AIRPORT DEV AID PROG:		560,000	
					140,000
KJ9280	COMPLETE EASTERLY WATER MAIN LOOP FOR FIRE PROTECTION- GILLESPIE FIELD(REBUDGET)		56,900		
		COMM DEV BLOCK GRANT:		56,900	
					0

EXHIBIT 11 CAPITAL IMPROVEMENTS BUDGET 1979-1980 FINAL BUDGET
08/27/79 DETAIL OF CAPITAL PROJECTS (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
		AIRPORTS TOTAL * * * * *	1,113,700	799,900	313,800
TRANSPORTATION:					
KH0193	BORROW PIT DEVELOPMENT COUNTYWIDE-VARIOUS LOCATIONS		30,100		
		ROAD FUND:		30,100	
					0
KH6370	LA MESA PARK & RIDE LOT -PALM AVE		370,600		
		FEDERAL AID URBAN:		326,100	
		LOCAL TRANSPORT FUND:		44,500	
					0
KH7391	NORTH COAST TRANSPORTATION FACILITY		129,300		
		FEDERAL AID URBAN:		113,800	
		LOCAL TRANSPORT FUND:		15,500	
					0
		TRANSPORTATION TOTAL * *	530,000	530,000	0
SANI & FLOOD CONTROL:					
KK0043	DESCANSO LANDFILL MONITORING WELLS		10,700		
		ACOF:		10,700	
					0
KK0044	SYCAMORE LANDFILL HAUL ROAD EXTENSION		56,500		
		ACOF:		56,500	
					0
KK0045	OTAY II LANDFILL HAUL ROAD EXTENSION		92,400		
		ACOF:		92,400	
					0
KK0046	OTAY LANDFILL HAZARDOUS WASTE RECEIVING & DISPOSAL AREA		84,400		
		ACOF:		84,400	

EXHIBIT 11 — CAPITAL IMPROVEMENTS BUDGET — 1979-1980 FINAL BUDGET

08/27/79 — DETAIL OF CAPITAL PROJECTS — (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
					0
KK0047	IMPROVE INTERSECTION OF MAXWELL & OTAY VALLEY ROADS	ACOF:	56,500	56,500	0
KK0049	BONSALL LANDFILL HAUL ROAD EXTENSION	ACOF:	59,500	59,500	0
KK0050	BORREGO LANDFILL ALL WEATHER HAUL ROAD EXTENSION	ACOF:	26,600	26,600	0
KK0051	ENCINITAS LANDFILL MONITORING WELLS	ACOF:	10,700	10,700	0
KK0052	VALLEY CENTER LANDFILL DRAINAGE IMPROVEMENTS	ACOF:	27,500	27,500	0
KK0057	OTAY LANDFILL HAZARDOUS WASTE HAUL ROAD IMPROVEMENT	ACOF:	80,300	80,300	0
KK0058	POWAY LANDFILL, METHANE MONITORING SYSTEM	ACOF:	7,500	7,500	0
KK0209	CONSTRUCTION OF ROAD IMPROVEMENTS FOR THE PALOMAR SOLID WASTE TRANSFER STATION	ACOF:	269,100	269,100	0
KK9325	SYCAMORE LANDFILL ON-SITE WATER SUPPLY	ACOF:	49,400	49,400	0

EXHIBIT 11 CAPITAL IMPROVEMENTS BUDGET 1979-1980 FINAL BUDGET

08/27/79 DETAIL OF CAPITAL PROJECTS (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
		SANI & FLOOD CONTROL TOTAL * *	831,100	831,100	0
PUBLIC HEALTH:					
KK0151	EXTEND LAB AIR CONDITIONING TO ROOMS 315 AND 320 PRIMARY HEALTH CENTER		21,500		
		ACOF:		21,500	0
KK0260	REPAIR/REPLACE AIR CONDITIONG,GRANTVILLE FACILITY		200,000		200,000
		PUBLIC HEALTH TOTAL * * * * *	221,500	21,500	200,000
		FINAL TOTALS	11,271,100	10,584,300	686,800

EXHIBIT 12 — CAPITAL IMPROVEMENTS BUDGET — 1979-1980 FINAL BUDGET

08/27/79 — DETAIL OF LAND ACQUISITION — (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
GENERAL GOVERNMENT:					
KA0237	RELOCATION ASSISTANCE-WOODLAWN PARK		500		
		HUD:		500	0
KA0238	RELOCATION ASSISTANCE-HEISE PARK		3,500		
		ACOF:		3,500	0
KA0239	RELOCATION ASSISTANCE-OTAY LANDFILL PARK		500		
		ACOF:		500	0
KA0240	RELOCATION ASSISTANCE-GILLESPIE FIELD CLEAR ZONE		1,000		
		AIRPORT DEV AID PROG:		1,000	0
KA0241	RELOCATION ASSISTANCE-SOUTH BAY REGIONAL CENTER		20,000		
		ACOF:		20,000	0
KA0242	RELOCATION ASSISTANCE-SWEETWATER REGIONAL PARK PHASE II		10,000		
		HUD:		10,000	0
KA0243	RELOCATION ASSISTANCE-SWEETWATER REGIONAL PARK PHASE IV		90,000		
		STATE BOND ACT:		37,700	52,300
KA0244	RELOCATION ASSISTANCE-ORPHEUS PARK		5,000		
		ACOF:		5,000	0
KA0245	RELOCATION ASSISTANCE-PALOMAR CLEAR ZONE		1,000		
		AIRPORT DEV AID PROG:		1,000	0
KA0246	RELOCATION ASSISTANCE-PALOMAR AIRPORT SECOND RUNWAY		1,000		

EXHIBIT 12 CAPITAL IMPROVEMENTS BUDGET 1979-1980 FINAL BUDGET

08/27/79 DETAIL OF LAND ACQUISITION (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
		AIRPORT DEV AID PROG:		1,000	0
KA0247	RELOCATION ASSISTANCE-SAN ELIJO LAGOON		500		
		STATE BOND ACT:		500	0
KA0248	RELOCATION ASSISTANCE-ENCINITAS NEIGHBORHOOD PARK		5,000		
		HUD:		5,000	0
KA0249	RELOCATION ASSISTANCE-COWLES MOUNTAIN REGIONAL PARK		30,000		
		STATE BOND ACT:		30,000	0
		GENERAL GOVERNMENT TOTAL*	168,000	115,700	52,300
SHERIFF:					
KA0099	POWAY SHERIFF SUBSTATION ACQUISITION		100,000		100,000
KA9396	VALLE DE ORO SHERIFF SUBSTATION(REBUDGET)		70,000		
		FEDERAL REVENUE SHARING:		70,000	0
		SHERIFF TOTAL * * * * * *	170,000	70,000	100,000
PARK DEVELOPMENT DIV:					
KA0092	VALLEY CENTER COMMUNITY PARK DEVELOPMENT		50,000		
		LOCAL PARK DEV FUND:		50,000	0
KA6250	SWEETWATER REGIONAL PARK(REBUDGET)		300,000		
		STATE BOND ACT:		300,000	0
KA6252	SAN ELIJO LAGOON REGIONAL PARK ACQUISITION(REBUDGET)		470,000		

EXHIBIT 12 CAPITAL IMPROVEMENTS BUDGET 1979-1980 FINAL BUDGET
08/27/79 DETAIL OF LAND ACQUISITION (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
		STATE BOND ACT:		470,000	0
KA8961	LAKE MURRAY,COWLES, FORTUNA MOUNTAIN REGIONAL PARK		600,800		
		STATE BOND ACT:		186,800	
		LAND/WATER CONSERVATION:		414,000	0
		PARK DEVELOPMENT DIV TOTAL	1,420,800	1,420,800	0
AIRPORTS:					
KA0205	RAILROAD AVENUE ACCESS ACQUISITION-GILLESPIE FIELD (NET COST OFFSET BY AIRPORT LEASE REVENUES)		18,000		18,000
		AIRPORTS TOTAL * * * * * *	18,000		18,000
TRANSPORTATION:					
KA0194	BORROW PIT ACQUISITION COUNTYWIDE-VARIOUS LOCATIONS		29,100		
		ROAD FUND:		29,100	0
KA7391	NORTH COAST TRANSPORTATION FACILITY-LAND ACQUISITION		950,000		
		LOCAL TRANSPORT FUND:		950,000	0
		TRANSPORTATION TOTAL * * *	979,100	979,100	0

EXHIBIT 12 CAPITAL IMPROVEMENTS BUDGET 1979-1980 FINAL BUDGET
08/27/79 DETAIL OF LAND ACQUISITION (AMOUNTS IN $)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
SANI & FLOOD CONTROL:					
KA0209	ACQUIRE RIGHT OF WAY FOR ROAD IMPROVEMENTS FOR PALOMAR SOLID WASTE TRANSFER STATION		39,100		
		ACOF:		39,100	
					0
KA7426	SAN MARCOS LANDFILL(REBUDGET)		496,000		
		FEDERAL REVENUE SHARING:		496,000	
					0
		SANI & FLOOD CONTROL TOTAL * *	535,100	535,100	0
		FINAL TOTALS	3,291,000	3,120,700	170,300

EXHIBIT 8 — CAPITAL IMPROVEMENTS BUDGET — 1979-1980 FINAL BUDGET

08/27/79 — DETAILS OF LEASE PURCHASES — (AMOUNTS IN $)

SERIAL NUMBER	CONTRACT TITLE AND NUMBER		FUNDING SOURCE	BUDGETED 1978-1979	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
0085	VISTA CENTER JPA	(EXPIRES 6-30-04)	9975-5350-E		2,235,000		
			ACOF:			2,235,000	
0381	EL CAJON BRANCH CO. BLDG	(EXPIRES 8-31-80)	183-5350-E	37,600	37,600		
			ACOF:			37,600	
0382	OCEANSIDE BRANCH CO. BLDG	(EXPIRES 1-31-82)	623-5350-E	25,600	25,600		
			ACOF:			25,600	
0383	LAW LIBRARY	(EXPIRES 4-16-82)	695-5350-E	48,200	48,200		
			ACOF:			48,200	
0384	HOSPITAL PSYCH UNIT S.D.	(EXPIRES 3-01-84)	1174-5350-E	56,300	56,300		
			ACOF:			56,300	
0385	SAN DIEGO EDUCATION CTR	(EXPIRES 3-31-85)	1448-5350-E	106,900	106,900		
			DEPT OF EDUCATION:			106,900	
0386	LOS COLINAS GIRLS' REHAB	(EXPIRES 10-31-85)	3162-5350-E	74,000	74,000		
			ACOF:			74,000	
0388	JUVENILE PROBATION S.D.	(EXPIRES 8-31-86)	3497-5350-E	131,600	131,600		
			ACOF:			131,600	
0389	EL CAJON BRANCH WELFARE	(EXPIRES 5-31-87)	3756-5350-E	34,700	34,700		
			ACOF:			34,700	
0390	ESCONDIDO BRANCH WELFARE	(EXPIRES 6-30-87)	3939-5350-E	33,200	33,200		
			ACOF:			33,200	
0391	SAN DIEGO ADOPTIONS CENTER	(EXPIRES 10-30-88)	4379-5350-E	97,700	97,700		
			ACOF:			97,700	
0392	SAN DIEGO EDUCATION CENTER (FUTURE EXPANSION PROPERTY)	(EXPIRES 3-31-85)	6186-5350-E	24,300	24,300		
			DEPT OF EDUCATION:			24,300	
0393	RAMONA BRANCH CENTER-JPA	(EXPIRES 4-01-92)	6541-5350-E	60,500	60,500		
			ACOF:			60,500	
0394	LAKESIDE LIBRARY	(EXPIRES 1-31-82)	1952-4953-E	5,800	5,800		
			LIBRARY FUND:			5,800	
0395	ENCINITAS LIBRARY	(EXPIRES 10-31-84)	2905-4953-E	7,600	7,600		
			LIBRARY FUND:			7,600	

EXHIBIT 8 CAPITAL IMPROVEMENTS BUDGET 1979-1980 FINAL BUDGET

08/27/79 DETAILS OF LEASE PURCHASES (AMOUNTS IN $)

SERIAL NUMBER	CONTRACT TITLE AND NUMBER		FUNDING SOURCE	BUDGETED 1978-1979	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
0396	EL CAJON LIBRARY	(EXPIRES 1-31-86)	3321-4953-E	7,400	7,400		
			LIBRARY FUND:			7,400	
0397	IMPERIAL BEACH LIBRARY	(EXPIRES 11-30-86)	3612-4953-E	9,500	9,500		
			LIBRARY FUND:			9,500	
0398	LIBRARY HEADQUARTERS	(EXPIRES 12-31-91)	3714-4951-E	33,300	33,300		
			LIBRARY FUND:			33,300	
0399	FALLBROOK LIBRARY	(EXPIRES 7-01-88)	4212-4953-E	15,600	15,600		
			LIBRARY FUND:			15,600	
		TOTAL LEASE PURCHASES		809,800	3,044,800	3,044,800	
		LIBRARY LEASE PURCHASES		79,200	79,200	79,200	
		GENERAL FUND TOTALS		730,600	2,965,600	2,965,600	

OMB: OS (Rev 11-76)

PROGRAM: MAJOR MAINTENANCE # 819XX Manager: Robert King

Department Property Management # 5590 Ref: Pr. Yr. Bud. Vol-Pg. 222

Function Support Cost # 81000 Service: Major Maintenance # 81900

Authority: California Government Code - #25351.3, 25358, 8406
County Administrative Code - #398.5 (B)

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	-0-	-0-	-0-	-0-	0
Services & Supplies	$	1,134,929(1)	1,086,145(2)	787,300	1,643,600	109
Inter-fund Charges	$	(26,308)	(203,493)	(83,700)	-0-	(100)
Subtotal—Direct Costs	$	1,108,621	882,652	703,600	1,643,600	134
Indirect:						
Dept. Overhead	$	-0-	-0-	-0-	-0-	0
Ext. Support/O'head	$	-0-	-0-	-0-	-0-	0
Capital Outlay Fund	$	-0-	-0-	-0-	-0-	0
Total Costs	$	-0-	-0-	-0-	-0-	0
FUNDING						
Charges, Fees, etc.	$	-0-	-0-	-0-	-0-	0
Subventions	$	-0-	-0-	-0-	-0-	0
Grants	$	-0-	-0-	-0-	212,600	100
CETA	$	-0-	-0-	-0-	-0-	0
Total Funding	$	-0-	-0-	-0-	212,600	100
NET COUNTY COSTS	$	1,108,621	882,652	703,600	1,431,000	103
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	0
Fixed Assets	$	-0-	-0-	-0-	-0-	0
Vehicles/Communications	$	-0-	-0-	-0-	-0-	0
Revenue	$	-0-	-0-	-0-	-0-	0
Net Cost	$	-0-	-0-	-0-	-0-	0
STAFF YEARS						
Direct Program		-0-	-0-	-0-	-0-	0
CETA		-0-	-0-	-0-	-0-	0
Dept. Overhead		-0-	-0-	-0-	-0-	0

PROGRAM STATEMENT

NEED:

To provide a budget unit in which to identify major maintenance projects required in support of County adopted programs.

DESCRIPTION:

This program provides authority and funding for the remodeling and alteration of existing County real property as required in support of approved County functions.

(1) Includes PY $266,669

(2) Includes PY $316,867

(3) Includes PY $627,789

OMB: OS (Rev.11-78)

PROGRAM: RENTS & LEASES # 82105 Manager: William Sullins

Department Property Management # 5590 Ref: Pr. Yr. Bud. Vol-Pg.

Function Support Costs # 81000 Service: Space Occupancy # 82100

Authority: California Government Code - #24255
County Administrative Code - #398.5 (B), 73.2

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	-0-	-0-	-0-	-0-	0
Services & Supplies	$	3,306,753(1)	3,751,215(2)	2,868,900	2,620,600	(9)
Inter-fund Charges	$	(16,807)	(14,147)	(35,340)	-0-	(100)
Subtotal—Direct Costs	$	3,289,946	3,737,068	2,833,560	2,620,600	(8)
Indirect:						
Dept. Overhead	$	-0-	-0-	-0-	-0-	0
Ext. Support/O'head	$	-0-	-0-	-0-	-0-	0
Capital Outlay Fund	$					
Total Costs	$	-0-	-0-	-0-	-0-	0
FUNDING						
Charges, Fees, etc.	$	155,000	155,000	155,000	155,000	0
Subventions	$	-0-	-0-	-0-	-0-	0
Grants	$	28,004	62,948	85,790	48,000	(44)
CETA	$	-0-	-0-	24,700	-0-	(100)
Total Funding	$	183,004	217,948	265,490	203,000	(24)
NET COUNTY COSTS	$	3,106,942	3,519,120	2,568,070	2,417,600	(6)
CAPITAL PROGRAM						
Capital Outlay	$	-0-	-0-	-0-	-0-	0
Fixed Assets	$	-0-	-0-	-0-	-0-	0
Vehicles/Communications	$	-0-	-0-	-0-	-0-	0
Revenue	$	-0-	-0-	-0-	-0-	0
Net Cost	$	-0-	-0-	-0-	-0-	0
STAFF YEARS						
Direct Program		-0-	-0-	-0-	-0-	0
CETA		-0-	-0-	-0-	-0-	0
Dept. Overhead		-0-	-0-	-0-	-0-	0

PROGRAM STATEMENT

NEED:

To provide a budget unit in which to identify the leases of real property on a County-wide basis in support of County adopted programs.

DESCRIPTION:

This program provides authority and funding for the temporary leasing of real property as required in support of approved County functions.

(1) Includes PY $8,372

(2) Includes PY $14,475

OMB: DPS(Rev. 11-78)

PROGRAM: COMMUNICATIONS EQUIPMENT # 86403 Manager: Robert R. Hively

Department General Services # 5500 Ref Pr. Yr. Bud. Vol-Pg

Function Capital Costs # 86000 Service: Equipment & Furniture # 86400

Authority: This program was developed for the purposes of carrying out Administrative Code Sections 398.4 and 398.5(g) which state that the Department of General Services is responsible for development, acquisition, installation and operation and maintenance of Radio, Electronic, Telephone and intercommunications systems County wide.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$					
Services & Supplies	$					
	$					
Subtotal—Direct Costs	$					
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$					
FUNDING						
Charges, Fees, etc	$					
Subventions	$					
Grants	$					
CETA	$					
Interfund Charges	$					
Total Funding	$					
NET COUNTY COSTS	$					
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$	477,212	258,172	306,127	559,539	83
Revenue	$					
Net Cost	$	477,212	258,172	306,127	559,539	83
STAFF YEARS						
Direct Program		N/A	N/A	N/A	N/A	
CETA						
Dept. Overhead						

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 1.7 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 back to the respective Department Head for review and approval.

OMB: OS (Rev.11-78)

PROGRAM: VEHICULAR EQUIPMENT # 86404 Manager: Robert R. Hively

Department General Services # 5500 Ref: Pr. Yr. Bud. Vol-Pg.

Function Capital Costs # 86000 Service: Equipment and Furniture # 86400

Authority: This program was developed for the purpose of carrying out Administrative Code Sections 398.4 and 398.5(f) which state that the Department of General Services is responsible for acquiring, maintaining and operating the County's automotive and construction equipment and machinery excepting that of the Department of Transportation or equipment purchased with limited purpose funds.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$					
Services & Supplies	$					
Inter-fund Charges	$					
Subtotal—Direct Costs	$					
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$					
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$					
Total Funding	$					
NET COUNTY COSTS	$					
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$	1,005,025	1,047,820	2,140,385	1,948,437	(9)
Revenue	$					
Net Cost	$	1,005,025	1,047,820	2,140,385	1,948,437	(9)
STAFF YEARS						
Direct Program		N/A	N/A	N/A	N/A	
CETA						
Dept. Overhead						

PROGRAM STATEMENT

NEED

There is a need for mobility of personnel and materials to support County public services programs affecting 1.7 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 Department Heads to be necessary to the work programs of their respective departments.

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 - 6 years or 100,000 miles; Sheriff's patrol vehicles- 2 years or 75,000 miles; trucks, busses and specialty vehicles - 10 years or 100,000 miles.

RESERVES AND DEBT SERVICE

	1977-78 Budgeted	1978-79 Budgeted	1979-80 Adopted	Change from 1978-79	% Change
Federal Revenue Sharing	$ 27,275,704	$ 24,846,525	$ 17,986,000*	$(- 6,860,525)	(- 29)
Anti-Recession Fiscal Assistance	4,600,000	4,300,000	0	(- 4,300,000)	(-100)
Debt Service	2,145,463	3,649,115	3,439,957	(- 209,158)	(- 6)
Contingency Reserve	7,182,399	15,781,510	26,097,501	10,315,991	65
Total	$ 13,927,862	$ 23,730,625	$ 29,537,458	$ 5,806,833	24
Revenue					
Net Cost					

* Memo entry only. Revenue sharing has been allocated to various programs.

OMB: OS (Rev.11-78)

PROGRAM: Contingency Reserve # 80206 Manager: Elmer Keshka

Department Contingency Reserve # 1850 Ref: Pr. Yr. Bud. Vol-Pg. Vol. I, Pg. 352

Function Reserves # 80000 Service: Contingency Reserve # 80200

Authority:

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$					
Services & Supplies	$	-	-	15,781,510	26,097,501	65
Inter-fund Charges	$					
Subtotal—Direct Costs	$	-	-	15,781,510	26,097,501	65
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	-	-	15,781,510	26,097,501	65
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$					
Total Funding	$					
NET COUNTY COSTS	$	-	-	15,781,510	26,097,501	65
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program						
CETA						
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. The amount for 1979-80 contains funds for an operating reserve, salary adjustments, and retirement/inflation adjustment.

OMB OS (Rev 11-78)

PROGRAM: Federal Revenue Sharing # 7901 Manager: Manuel Lopez

Department Chief Administrative Office # 0230 Ref. Pr. Yr. Bud. Vol-Pg. 349

Function Reserve # 7000 Service: Reserve # 7900

Authority State and Fiscal Assistance Act of 1972 as amended by Public Law 94-488.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$					
Services & Supplies	$					
Inter-fund Charges	$		27,275,704	24,846,525	17,986,000	(-28)
Subtotal—Direct Costs	$					
Indirect:						
Dept Overhead	$					
Ext Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$					
FUNDING						
Charges, Fees, etc	$					
Subventions	$					
Grants	$		27,275,704	24,846,525	17,986,000	(-28)
CETA	$					
Total Funding	$					
NET COUNTY COSTS	$		-	-	-	-
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$		-	-	-	-
STAFF YEARS						
Direct Program						
CETA						
Dept Overhead						

PROGRAM STATEMENT

Federal Revenue Sharing has been allocated to various program activities as noted below. With the exception of Human Care Services, each of the allocations is for one time or start-up costs as previously discussed with the Board. The allocation for Human Care Services continues the Board of Supervisors practice of utilizing approximately one half the annual Revenue Sharing entitlement for these services.

Capital Projects	$ 956,000
Human Care Services	8,839,990
Countywide Equipment Acquisition	2,450,000
Palomar Bin Transfer Station	1,820,000
EDP - New Systems	1,150,000
Fire Services	600,000
Indigent Defense	2,170,010
Total	$ 17,986,000

OMB: OS (Rev 11-78)

PROGRAM: Debt Service # 01101 Manager: Gerald Lonergan

Department Debt Service # 1800 Ref: Pr. Yr. Bud. Vol-Pg. Vol. I, pg. 352

Function Capital Costs # 86000 Service: Debt Service # 01100

Authority: Government Code Sections 29900, et seq., and Section 53852 authorizes counties to incur short-term indebtedness for operating and long-term, bonded indebtedness for capital projects.

		1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 ADOPTED	% Change from 1978-79 BUDGET
COSTS						
Direct:						
Salaries & Benefits	$	2,487,446	2,145,463	3,649,115	3,439,957	(- 6)
Services & Supplies	$					
Inter-fund Charges	$					
Subtotal Direct Costs	$	2,487,446	2,145,463	3,649,115	3,439,957	(- 6)
Indirect:						
Dept. Overhead	$					
Ext. Support/O'head	$					
Capital Outlay Fund	$					
Total Costs	$	2,487,446	2,145,463	3,649,115	3,439,957	(- 6)
FUNDING						
Charges, Fees, etc.	$					
Subventions	$					
Grants	$					
CETA	$					
Total Funding	$					
NET COUNTY COSTS	$	2,487,446	2,145,463	3,649,115	3,439,957	(- 6)
CAPITAL PROGRAM						
Capital Outlay	$					
Fixed Assets	$					
Vehicles/Communications	$					
Revenue	$					
Net Cost	$					
STAFF YEARS						
Direct Program						
CETA						
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.

APPENDIX

Health and Social Services Departments and Programs

DEPARTMENT	PAGE NUMBER	PROGRAMS
Health Services	2	Adult Inpatient
	5	Adult Outpatient
	8	Alcohol
	11	Animal Health Epidemiology
	14	Child & Adolescent Inpatient
	17	Child & Adolescent Outpatient
	20	Child Health
	23	Community Disease Control
	26	Community Services
	29	County Patient Services
	32	Crippled Children Services
	35	Crisis Telephone Services
	38	Drug
	41	Edgemoor Geriatric Hospital
	44	Emergency Medical Services
	47	Environmental Health Protection
	50	Maternal Health
	54	Medi-Cal Services
	55	Partial Day
	58	Primary Care
	61	Records & Statistics
	63	Requested Services
	66	Special Health Services
	70	University Hospital
	72	Administration & Support Services
Human Services	81	Area Agency on Aging
	84	Community Action Partnership
	87	Comprehensive Juvenile Justice
	90	Employment & Training Services
	93	Workfare
	96	Department Overhead
Probation	101	Adult Correction
	104	Adult Court Support Services
	107	Institutional Adult Correction
	110	Institutional Juvenile Correction
	113	Juvenile Correction
	116	Juvenile Court Support Services
	119	Juvenile Detention
	122	Department Overhead
Welfare	127	Adoptions
	130	Adult Aid
	132	Adult Placement & Protection
	135	AFDC
	138	AFDC-BHI
	141	Boarding Home Licensing
	144	Child Placement & Protection
	147	Dependent Children of the Court
	150	Eligibility Review
	153	General Relief
	156	Homemaker
	159	Non-Cash Assistance
	162	Other Aid
	165	Protective Placement
	168	Refugee Assistance
	171	Social Services
	174	Welfare Employment Development
	177	Department Overhead

APPENDIX

Fiscal and Public Protection Departments and Programs

DEPARTMENT	PAGE NUMBER	PROGRAMS
Assessor	182	Property Valuation
	185	Property Identification
	188	Department Overhead
County Clerk	192	County Clerk
District Attorney	197	Family Support Enforcement
	200	General Criminal Prosecution
	203	Juvenile Court Services
	206	Specialized Criminal Prosecution
	210	Department Overhead
Grand Jury	214	Grand Jury Proceedings
Marshal	216	Marshal Services
Municipal Court		Municipal Court Services
	221	- El Cajon
	225	- North County
	231	- San Diego
	236	- South Bay
Office of Criminal Justice Planning	242	Criminal Justice Planning Services
Office of Defender Services	246	Indigent Defense
Recorder	250	Recording Services
Sheriff	255	Adult Detention - Central Jail
	258	Adult Detention - Las Colinas
	261	Adult Detention - Vista
	264	Central Field Operations
	269	Contract Law Enforcement
	272	Court Services
	276	Eastern Field Operations
	280	Northern Field Operations
	283	Special Investigations
	286	Special Services
	291	Staff Services
	296	Department Overhead
Superior Court	301	Superior Court
Tax Collector/Treasurer	306	Tax Collection
	309	Treasury
	313	Retirement Administration
	316	Department Overhead

APPENDIX

Community Services Departments and Programs

DEPARTMENT	PAGE NUMBER	PROGRAMS
Agriculture/Weights and Measures	320	Enforcement
	334	Fish and Game
	333	Grazing Lands
	323	Plant Pest Suppression
	326	Weights & Measures
	329	Department Overhead
Air Pollution Control	336	Air Pollution Control
Animal Control	341	Animal Health and Regulation
Coroner	346	Decedent Investigation
Farm and Home Advisor	351	Farm and Home Education Support
Housing and Community Development	363	Community Development
	366	Housing Authority
Library	356	Library Services
	359	Governmental Reference Library
Parks and Recreation	370	Local Parks
	373	Local Park Development Fund
	374	Park Development
	378	Regional/Subregional Parks
	381	Special Use Parks
	385	Other Recreational/Cultural
	388	Department Overhead
Planning and Land Use	396	Cable Television
	389	Codes Enforcement
	402	County General Plan
	406	Environmental Impact Analysis
	409	Information Systems
	413	Land Use Regulation
	416	Plan Implementation
	419	Regional Coordination
	423	Regional Growth Management
	427	Zoning Hearings and Appeals
	430	Department Overhead
Public Administrator	435	Fiduciary Services
Registrar of Voters	442	National & State Elections
	439	Registration
	445	Special Elections
	448	Department Overhead
Sanitation and Flood Control	453	Flood Control
	457	Liquid Waste
	461	Solid Waste
	465	Department Overhead
Transportation	474	Airports
	477	Construction
	480	County Roads Maintenance and Rehabilitation
	484	Engineering Support
	487	Department Overhead

APPENDIX

General Government and Support Departments & Programs

DEPARTMENT	PAGE NUMBER	PROGRAMS
Auditor & Controller	493	Fiscal Control - Interg. Services
	496	Auditing - Interg. Services
	499	Fiscal Control/Support Cost
	502	Auditing/Support Cost
	505	Department Overhead
Board of Supervisors	509	District I
	511	District II
	513	District III
	515	District IV
	518	District V
	521	General Office
Chief Administrative Office	523	Citizens Assistance
	526	Fire Protection
	529	Disaster Preparedness
	532	Central County Administration
	536	Capital Improvement Program
	539	Economic Development Planning
	542	Intergovernmental Affairs
	545	Health & Welfare Standards
	548	Risk Administration
Civil Service & Personnel	552	Employee Relations
	555	Personnel Services
	558	Training
	561	Department Overhead
Clerk of the Board	565	Reporting/Staff Services
County Counsel	570	Service to Schools
	574	County Counsel
	578	Department Overhead
Electronic Data Processing	589	Intergovernmental Services
	583	Operations
	586	Systems
	593	Department Overhead
Equal Opportunity Management Office	598	Contract Compliance
	601	Equal Opportunity
	604	Department Overhead
General Services	608	Architectural Services
	612	Central Duplicating
	615	Communications Services
	619	Facilities Services
	623	Fleet Equipment Maintenance & Operation
	626	Property Management
	629	Valuation & Acquisition
	632	Records Management
	635	Utility Payments
	637	Department Overhead
Office of Management & Budget	641	Budget & Fiscal
	644	Policy & Management
	647	Program Evaluation
	650	Department Overhead
Purchasing	655	Purchasing

DEPARTMENT	PAGE NUMBER	PROGRAMS
Revenue & Recovery	661	Collections & Accounts Receivable
CAO Special Projects	666	General Projects
	668	LAFCo
Capital Programs	674	Capital Improvement (Capital & Land)
	694	Vehicles
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	692	Rents & Leases
	691	Major Maintenance
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