

COUNTY OF SAN DIEGO

**FINAL
PROGRAM BUDGET**

1980-1981



372399420

COUNTY OF SAN DIEGO
1980-81 FINAL PROGRAM BUDGET



BOARD OF SUPERVISORS

ROGER HEDGECOCK, CHAIRMAN
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LUCILLE V. MOORE
JIM BATES

CHIEF ADMINISTRATIVE OFFICER

CLIFFORD W. GRAVES

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SCHEDULE I

SUMMARY OF TOTAL BUDGET BY DEPARTMENT

	1979-80 Budget	1980-81 Budget	Increase/ Decrease
<u>HEALTH AND SOCIAL SERVICES</u>			
<u>Health Services</u>			
Salaries & Benefits	\$ 27,460,006	\$ 31,388,087	\$ 3,928,081
Services & Supplies	22,111,854	25,261,893	3,150,039
Fixed Assets	159,742	278,982	119,240
TOTAL	\$ 49,731,602	\$ 56,928,962	\$ 7,197,360
Revenue	\$ 43,598,728	\$ 52,419,775	\$ 8,821,047
<u>Human Services</u>			
Salaries & Benefits	\$ 3,137,490	\$ 3,620,709	\$ 483,219
Services & Supplies	16,368,794	17,995,231	1,626,437
Fixed Assets	14,299	8,408	(- 5,891)
Costs Applied	-	-	-
TOTAL	\$ 19,520,583	\$ 21,624,348	\$ 2,103,765
Revenue	\$ 12,007,991	\$ 14,703,399	\$ 2,695,408
<u>Welfare</u>			
Salaries & Benefits	\$ 41,188,545	\$ 47,948,641	\$ 6,760,096
Services & Supplies	140,942,588	176,882,909	35,940,321
Fixed Assets	53,830	93,162	39,332
TOTAL	\$ 182,184,973	\$ 224,924,712	\$ 42,739,749
Revenue	\$ 164,295,631	\$ 205,579,928	\$ 41,284,297
<u>TOTAL HEALTH AND SOCIAL SERVICES</u>			
Salaries & Benefits	\$ 71,786,041	\$ 82,957,437	\$ 11,171,396
Services & Supplies	179,423,236	220,140,033	40,716,797
Fixed Assets	227,871	380,552	152,681
Costs Applied	-	-	-
TOTAL	\$ 251,437,148	\$ 303,478,022	\$ 52,040,874
<u>FISCAL AND PUBLIC PROTECTION</u>			
<u>Assessor</u>			
Salaries & Benefits	\$ 5,500,252	\$ 6,034,933	\$ 534,681
Services & Supplies	312,501	391,535	79,034
Fixed Assets	9,100	17,910	8,810
TOTAL	\$ 5,821,853	\$ 6,444,378	\$ 622,525
Revenue	\$ 44,192	\$ 29,035	\$(- 15,157)
<u>County Clerk</u>			
Salaries & Benefits	\$ 3,257,016	\$ 3,745,823	\$ 488,807
Services & Supplies	239,569	241,741	2,172
Fixed Assets	28,216	14,975	(- 13,241)
TOTAL	\$ 3,524,801	\$ 4,002,539	\$ 477,738
Revenue	\$ 2,194,878	\$ 2,319,238	\$ 124,360
<u>District Attorney</u>			
Salaries & Benefits	\$ 10,046,704	\$ 12,048,060	\$ 2,001,356
Services & Supplies	781,849	988,319	206,470
Fixed Assets	26,554	30,436	3,882
TOTAL	\$ 10,855,107	\$ 13,066,815	\$ 2,211,708
Revenue	\$ 6,627,561	\$ 7,308,059	\$ 680,498
<u>Grand Jury</u>			
Services & Supplies	\$ 134,640	\$ 130,000	\$(- 4,640)
Fixed Assets	1,010	-	(- 1,010)
TOTAL	\$ 135,650	\$ 130,000	\$(- 5,650)

<u>Fiscal & Public Protection (cont'd)</u>	<u>1979-80 Budget</u>	<u>1980-81 Budget</u>	<u>Increase/ Decrease</u>
<u>Marshal</u>			
Salaries & Benefits	\$ 4,523,826	\$ 5,142,106	\$ 618,280
Services & Supplies	114,398	131,935	17,537
Fixed Assets	20,120	15,871	(- 4,249)
TOTAL	\$ 4,658,344	\$ 5,289,912	\$ 631,568
Revenue	\$ 577,087	\$ 682,000	\$ 104,913
<u>Municipal Courts</u>			
- El Cajon			
Salaries & Benefits	\$ 1,415,813	\$ 1,718,785	\$ 302,972
Services & Supplies	193,470	213,664	20,194
Fixed Assets	6,673	6,921	248
TOTAL	\$ 1,615,956	\$ 1,939,370	\$ 323,414
Revenue	\$ 156,430	\$ 227,720	\$ 71,290
- North County			
Salaries & Benefits	\$ 1,520,779	\$ 1,916,062	\$ 395,283
Services & Supplies	210,967	194,368	(- 16,599)
Fixed Assets	11,778	9,450	(- 2,328)
TOTAL	\$ 1,743,524	\$ 2,119,880	\$ 376,356
Revenue	\$ 143,092	\$ 289,746	\$ 146,654
- San Diego			
Salaries & Benefits	\$ 5,158,311	\$ 5,976,644	\$ 818,333
Services & Supplies	509,405	449,233	(- 60,172)
Fixed Assets	19,539	26,827	7,288
TOTAL	\$ 5,687,255	\$ 6,452,704	\$ 765,449
Revenue	\$ 605,353	\$ 991,738	\$ 386,385
- South Bay			
Salaries & Benefits	\$ 1,043,259	\$ 1,267,080	\$ 223,821
Services & Supplies	189,422	219,545	30,123
Fixed Assets	3,286	10,440	7,154
TOTAL	\$ 1,235,967	\$ 1,497,065	\$ 261,098
Revenue	\$ 62,000	\$ 92,500	\$ 30,500
<u>Office of Criminal Justice Planning</u>			
Salaries & Benefits	\$ 204,133	\$ 233,015	\$ 28,882
Services & Supplies	5,836	23,763	17,927
Fixed Assets	-	-	-
TOTAL	\$ 209,969	\$ 256,778	\$ 46,809
Revenue	\$ 211,591	\$ 238,070	\$ 26,479
<u>Office of Defender Services</u>			
Salaries & Benefits	\$ 203,209	\$ 266,405	\$ 63,196
Services & Supplies	4,047,367	4,887,500	840,133
Fixed Assets	-	7,210	7,210
TOTAL	\$ 4,250,576	\$ 5,161,115	\$ 910,539
Revenue	\$ 531,424	\$ 650,000	\$ 118,576
<u>Probation</u>			
Salaries & Benefits	\$ 24,730,362	\$ 25,292,414	\$ 562,052
Services & Supplies	2,629,531	2,428,235	(- 201,296)
Fixed Assets	80,928	103,221	22,293
TOTAL	\$ 27,440,821	\$ 27,823,870	\$ 383,049
Revenue	\$ 4,994,295	\$ 6,224,622	\$ 1,230,327
<u>Recorder</u>			
Salaries & Benefits	\$ 667,948	\$ 791,519	\$ 123,571
Services & Supplies	89,189	104,256	15,067
Fixed Assets	32,266	17,370	(- 14,896)
TOTAL	\$ 789,403	\$ 913,145	\$ 123,742
Revenue	\$ 2,186,000	\$ 2,176,000	\$(- 10,000)
<u>Sheriff</u>			
Salaries & Benefits	\$ 25,698,540	\$ 30,181,606	\$ 4,483,066
Services & Supplies	3,761,057	4,612,659	851,602
Fixed Assets	109,847	156,537	46,690
TOTAL	\$ 29,569,444	\$ 34,950,802	\$ 5,381,358
Revenue	\$ 3,397,665	\$ 4,191,744	\$ 794,079

<u>Fiscal & Public Protection (cont'd)</u>	<u>1979-80 Budget</u>	<u>1980-81 Budget</u>	<u>Increase/ Decrease</u>
<u>Superior Court</u>			
Salaries & Benefits	\$ 3,495,453	\$ 4,342,169	\$ 846,716
Services & Supplies	1,698,214	1,697,924	(- 290)
Fixed Assets	22,206	27,294	5,088
TOTAL	\$ 5,215,873	\$ 6,067,387	\$ 851,514
Revenue	\$ 1,830,783	\$ 2,064,897	\$ 234,114
<u>Treasurer/Tax Collector</u>			
Salaries & Benefits	\$ 1,458,455	\$ 1,695,337	\$ 236,882
Services & Supplies	375,954	730,987	355,033
Fixed Assets	24,682	16,513	(- 8,169)
TOTAL	\$ 1,859,091	\$ 2,442,837	\$ 583,746
Revenue	\$ 364,705	\$ 964,262	\$ 599,557
<u>TOTAL FISCAL & PUBLIC PROTECTION</u>			
Salaries & Benefits	\$ 88,924,060	\$ 100,651,958	\$ 11,727,898
Services & Supplies	15,293,369	17,445,664	2,152,295
Fixed Assets	396,205	460,975	64,770
TOTAL	\$ 104,613,634	\$ 118,558,597	\$ 13,944,963
<u>COMMUNITY SERVICES</u>			
<u>Agriculture/Weights & Measures</u>			
Salaries & Benefits	\$ 1,598,010	\$ 2,120,309	\$ 522,299
Services & Supplies	250,264	273,505	23,241
Fixed Assets	-	11,768	11,768
Costs Applied	(- 182,800)	(- 100,000)	82,800
TOTAL	\$ 1,665,474	\$ 2,305,582	\$ 640,108
Revenue	\$ 758,585	\$ 1,117,509	\$ 358,924
<u>Air Pollution Control</u>			
Salaries & Benefits	\$ 1,961,612	\$ 2,478,025	\$ 516,413
Services & Supplies	253,157	233,627	(- 19,530)
Fixed Assets	200,277	88,127	(- 112,150)
TOTAL	\$ 2,415,046	\$ 2,799,779	\$ 384,733
Revenue	\$ 1,416,081	\$ 1,730,813	\$ 314,732
<u>Animal Control</u>			
Salaries & Benefits	\$ 1,922,073	\$ 2,067,691	\$ 145,618
Services & Supplies	165,744	172,894	7,150
Fixed Assets	9,263	13,700	4,437
TOTAL	\$ 2,097,080	\$ 2,254,285	\$ 157,205
Revenue	\$ 1,879,549	\$ 1,662,000	\$(- 217,549)
<u>Coroner</u>			
Salaries & Benefits	\$ 1,095,065	\$ 1,273,239	\$ 178,174
Services & Supplies	222,076	301,450	79,374
Fixed Assets	18,964	17,377	(- 1,587)
TOTAL	\$ 1,336,105	\$ 1,592,066	\$ 255,961
Revenue	\$ 94,668	\$ 94,214	\$(- 454)
<u>Farm & Home Advisor</u>			
Salaries & Benefits	\$ 151,972	\$ 165,221	\$ 13,249
Services & Supplies	17,884	17,018	(- 866)
Fixed Assets	3,607	-	(- 3,607)
TOTAL	\$ 173,463	\$ 182,239	\$ 8,776
Revenue	\$ 7,601	\$ 5,577	\$(- 2,024)
<u>Housing & Community Development</u>			
Salaries & Benefits	\$ 1,241,831	\$ 1,672,388	\$ 430,557
Services & Supplies	7,609,534	7,905,100	295,566
Fixed Assets	3,542	2,520	(- 1,022)
TOTAL	\$ 8,854,907	\$ 9,580,008	\$ 725,101
Revenue	\$ 8,877,695	\$ 9,676,628	\$ 798,933

<u>Community Services (cont'd)</u>	<u>1979-80 Budget</u>	<u>1980-81 Budget</u>	<u>Increase/ Decrease</u>
<u>Library</u>			
Salaries & Benefits	\$ 2,300,836	\$ 2,710,893	\$ 410,057
Services & Supplies	1,619,430	1,680,235	60,805
Fixed Assets	5,930	12,750	6,820
Costs Applied	(- 580)	(- 59,197)	(- 58,617)
TOTAL	\$ 3,925,616	\$ 4,344,681	\$ 419,065
Revenue	\$ 2,765,519	\$ 4,331,931	\$ 1,566,412
<u>Parks & Recreation</u>			
Salaries & Benefits	\$ 2,714,973	\$ 2,723,404	\$ 8,431
Services & Supplies	583,593	499,247	(- 84,346)
Fixed Assets	19,195	43,655	24,460
Costs Applied	(- 141,040)	(- 204,728)	(- 63,688)
TOTAL	\$ 3,176,721	\$ 3,061,578	\$(- 115,143)
Revenue	\$ 666,480	\$ 921,528	\$ 255,048
<u>Parks & Recreation - Cultural Institutions</u>			
Services & Supplies	\$ 441,700	-	\$(- 441,700)
<u>Parkland Dedication Fund</u>			
Services & Supplies	\$ 6,367,450	\$ 5,676,750	\$(- 690,700)
Revenue	\$ 6,367,450	\$ 5,676,750	\$(- 690,700)
<u>Planning & Land Use</u>			
Salaries & Benefits	\$ 6,688,857	\$ 6,761,954	\$ 73,097
Services & Supplies	702,145	933,040	230,895
Fixed Assets	17,405	20,920	3,515
TOTAL	\$ 7,408,407	\$ 7,715,914	\$ 307,507
Revenue	\$ 5,171,217	\$ 5,573,893	\$ 402,676
<u>Public Administrator</u>			
Salaries & Benefits	\$ 654,755	\$ 764,368	\$ 109,613
Services & Supplies	55,755	68,150	12,395
Fixed Assets	2,244	2,353	109
TOTAL	\$ 712,754	\$ 834,871	\$ 122,117
Revenue	\$ 484,808	\$ 477,000	\$(- 7,808)
<u>Registrar of Voters</u>			
Salaries & Benefits	\$ 1,197,373	\$ 1,280,358	\$ 82,985
Services & Supplies	3,379,096	1,605,199	(- 1,773,897)
Fixed Assets	3,201	49,200	45,999
TOTAL	\$ 4,579,670	\$ 2,934,757	\$(- 1,644,913)
Revenue	\$ 1,905,050	\$ 378,800	\$(- 1,526,250)
<u>Sanitation & Flood Control</u>			
Salaries & Benefits	\$ 5,198,385	\$ 6,216,203	\$ 1,014,818
Services & Supplies	3,692,246	4,351,846	659,600
Fixed Assets	1,590	5,360	3,770
Costs Applied	(- 232,257)	(- 170,409)	61,848
TOTAL	\$ 8,659,964	\$ 10,403,000	\$ 1,743,036
Revenue	\$ 9,474,246	\$ 12,570,122	\$ 3,095,876
<u>Transportation - Road Fund</u>			
Salaries & Benefits	\$ 14,512,285	\$ 15,808,593	\$ 1,296,308
Services & Supplies	15,908,149	16,727,577	819,428
Fixed Assets	33,558	37,097	3,539
Costs Applied	(- 6,298,399)	(- 6,680,419)	(- 382,020)
TOTAL	\$ 24,155,593	\$ 25,897,848	\$ 1,742,255
Revenue	\$ 24,155,593	\$ 25,892,848	\$ 1,737,255
<u>Transportation - General Fund</u>			
Services & Supplies	\$ 2,944,459	\$ 4,222,325	\$ 1,277,866
Fixed Assets	45,102	40,825	(- 4,277)
TOTAL	\$ 2,989,561	\$ 4,263,150	\$ 1,273,589
Revenue	\$ 1,204,449	\$ 3,682,560	\$ 2,478,111
<u>Special Aviation Fund</u>			
Services & Supplies	\$ 253,156	\$ 200,000	\$(- 53,156)
Costs Applied	(- 2,000)	-	2,000
TOTAL	\$ 251,156	\$ 200,000	\$(- 51,156)
Revenue	\$ 251,156	\$ 200,000	\$(- 51,156)

<u>Community Services (cont'd)</u>	<u>1979-80 Budget</u>	<u>1980-81 Budget</u>	<u>Increase/ Decrease</u>
<u>Survey Monumentation Fund</u>			
Services & Supplies	\$ 130,050	\$ 260,751	\$ 130,701
Revenue	\$ 130,050	\$ 260,751	\$ 130,701
<u>Fish & Game Fund</u>			
Services & Supplies	\$ 29,030	\$ 35,225	\$ 6,195
Revenue	\$ 29,030	\$ 35,225	\$ 6,195
<u>Grazing Lands Fund</u>			
Services & Supplies	\$ 44,742	\$ 51,742	\$ 7,000
Revenue	\$ 44,742	\$ 51,742	\$ 7,000
 <u>TOTAL COMMUNITY SERVICES</u>			
Salaries & Benefits	\$ 41,120,395	\$ 46,042,646	\$ 4,922,251
Services & Supplies	44,650,260	45,215,681	565,421
Fixed Assets	363,640	345,652	(- 17,988)
Costs Applied	(- 6,857,076)	(- 7,214,753)	(- 357,677)
TOTAL	<u>\$ 79,414,489</u>	<u>\$ 84,389,226</u>	<u>\$ 5,112,007</u>

GENERAL GOVERNMENT AND SUPPORT SERVICES

<u>Auditor & Controller</u>			
Salaries & Benefits	\$ 3,785,961	\$ 4,300,107	\$ 514,146
Services & Supplies	325,567	256,647	(- 68,920)
Fixed Assets	17,637	10,179	(- 7,458)
Costs Applied	(- 469,098)	(- 604,602)	(- 135,504)
TOTAL	<u>\$ 3,660,067</u>	<u>\$ 3,962,331</u>	<u>\$ 302,264</u>
Revenue	438,002	272,822	(- 165,180)
 <u>Board of Supervisors</u>			
- District 1			
Salaries & Benefits	\$ 165,647	\$ 203,320	\$ 37,673
Services & Supplies	7,722	7,750	28
Fixed Assets	-	-	-
TOTAL	<u>\$ 173,369</u>	<u>\$ 211,070</u>	<u>\$ 37,701</u>
- District 2			
Salaries & Benefits	\$ 200,049	\$ 232,889	\$ 32,840
Services & Supplies	11,462	11,462	-
Fixed Assets	-	-	-
TOTAL	<u>\$ 211,511</u>	<u>\$ 244,351</u>	<u>\$ 32,840</u>
- District 3			
Salaries & Benefits	\$ 181,476	\$ 245,084	\$ 63,608
Services & Supplies	29,114	33,619	4,505
Fixed Assets	-	-	-
TOTAL	<u>\$ 210,590</u>	<u>\$ 278,703</u>	<u>\$ 68,113</u>
- District 4			
Salaries & Benefits	\$ 171,258	\$ 217,833	\$ 46,575
Services & Supplies	15,662	10,200	(- 5,462)
Fixed Assets	-	-	-
TOTAL	<u>\$ 186,920</u>	<u>\$ 228,033</u>	<u>\$ 41,113</u>
- District 5			
Salaries & Benefits	\$ 197,228	\$ 227,298	\$ 30,070
Services & Supplies	12,573	11,800	(- 773)
Fixed Assets	200	200	-
TOTAL	<u>\$ 210,001</u>	<u>\$ 239,298</u>	<u>\$ 29,297</u>
- General Office			
Salaries & Benefits	\$ 42,664	\$ 59,316	\$ 16,652
Services & Supplies	13,167	15,167	2,000
Fixed Assets	-	-	-
TOTAL	<u>\$ 55,831</u>	<u>\$ 74,483</u>	<u>\$ 18,652</u>

<u>General Government and Support Services (cont'd)</u>	<u>1979-80</u> <u>Budget</u>	<u>1980-81</u> <u>Budget</u>	<u>Increase/</u> <u>Decrease</u>
<u>Chief Administrative Officer</u>			
<u>- Central Administration</u>			
Salaries & Benefits	\$ 641,583	\$ 781,463	\$ 138,880
Services & Supplies	134,627	53,768	(- 80,859)
Fixed Assets	-	3,214	3,214
TOTAL	\$ 776,210	\$ 838,445	\$ 62,235
Revenue	\$ 2,700	\$ -	\$(- 2,700)
<u>- Capital Improvement Planning</u>			
Salaries & Benefits	\$ 154,757	-	-
Services & Supplies	16,170	-	-
TOTAL	\$ 170,927	-	-
<u>- Disaster Preparedness & Fire Services</u>			
Salaries & Benefits	\$ 556,594	\$ 679,144	\$ 122,550
Services & Supplies	298,049	245,275	(- 52,774)
Fixed Assets	99,182	92,625	(- 6,557)
TOTAL	\$ 953,825	\$ 1,017,044	\$ 63,219
Revenue	\$ 481,608	\$ 346,935	\$ 134,673
<u>- Health and Social Services Standards and Compliance</u>			
Salaries & Benefits	\$ 187,200	\$ 73,130	\$(- 114,070)
Services & Supplies	3,100	1,238	(- 1,862)
Fixed Assets	-	-	-
TOTAL	\$ 190,300	\$ 74,368	\$(- 115,932)
Revenue	\$ -	\$ -	\$ -
<u>- Intergovernmental Affairs</u>			
Salaries & Benefits	\$ 626,465	\$ 447,111	\$(- 179,354)
Services & Supplies	335,136	320,731	(- 14,405)
Fixed Assets	-	3,836	3,836
TOTAL	\$ 961,601	\$ 771,678	\$(- 189,923)
Revenue	\$ 231,170	\$ 8,933	\$(- 222,237)
<u>- Risk Administration</u>			
Salaries & Benefits	\$ 2,253,295*	\$ 3,038,006	\$ 784,711
Services & Supplies	838,285	1,419,992	581,707
Fixed Assets	12,379	4,250	(- 8,129)
Costs Applied	(- 2,105,882)	(- 2,829,840)	(- 723,958)
TOTAL	\$ 998,077	\$ 1,632,408	\$ 634,331
Revenue	\$ 56,199	\$ 85,128	\$ 28,929
<u>Civil Service and Personnel</u>			
Salaries & Benefits	\$ 1,408,995	\$ 1,397,045	\$(- 11,950)
Services & Supplies	227,164	252,821	25,657
Fixed Assets	4,037	3,699	(- 338)
Costs Applied	(- 150,000)	(- 150,000)	-
TOTAL	\$ 1,490,196	\$ 1,503,565	\$ 13,369
Revenue	\$ 173,878	\$ 78,453	\$(- 95,425)
<u>Clerk of the Board</u>			
Salaries & Benefits	\$ 839,013	\$ 1,018,606	\$ 179,593
Services & Supplies	260,071	224,561	(- 35,510)
Fixed Assets	4,184	14,600	10,416
TOTAL	\$ 1,103,268	\$ 1,257,767	\$ 154,499
Revenue	\$ 104,482	\$ 61,159	\$(- 43,323)
<u>County Counsel</u>			
Salaries & Benefits	\$ 1,686,965	\$ 1,997,129	\$ 310,164
Services & Supplies	102,639	111,651	9,012
Fixed Assets	7,801	10,600	2,799
Costs Applied	(- 78,000)	(- 72,000)	6,000
TOTAL	\$ 1,719,405	\$ 2,047,380	\$ 327,975
Revenue	\$ 257,500	\$ 326,350	\$ 68,850

* Includes Workers' Compensation and Unemployment Insurance cost applied to operating departments.

<u>General Government and Support Services (cont'd)</u>	<u>1979-80 Budget</u>	<u>1980-81 Budget</u>	<u>Increase/ Decrease</u>
<u>EDP Services</u>			
Salaries & Benefits	\$ 4,607,425	\$ 5,632,826	\$ 1,025,401
Services & Supplies	2,759,674	3,274,993	515,319
Fixed Assets	23,940	54,125	30,185
Costs Applied	(- 106,000)	(- 134,948)	(- 28,948)
TOTAL	\$ 7,285,039	\$ 8,826,996	\$ 1,541,957
Revenue	\$ 114,690	\$ 87,872	\$(- 26,818)
<u>Equal Opportunity Management</u>			
Salaries & Benefits	\$ 432,137	\$ 442,925	\$ 10,788
Services & Supplies	15,448	12,933	(- 2,515)
Fixed Assets	-	-	-
TOTAL	\$ 447,585	\$ 455,858	\$ 8,273
Revenue	\$ 73,787	\$ 33,529	\$(- 40,258)
<u>General Services</u>			
Salaries & Benefits	\$ 12,275,833	\$ 14,339,395	\$ 2,063,562
Services & Supplies	15,262,678	14,696,433	(- 566,245)
Fixed Assets	128,460	258,633	130,173
Costs Applied	(- 2,406,589)	(- 2,819,961)	(- 413,372)
TOTAL	\$ 25,260,382	\$ 26,474,500	\$ 1,214,118
Revenue	\$ 983,966	\$ 969,526	(- 14,440)
<u>Office of Management and Budget</u>			
Salaries & Benefits	\$ 1,385,744	\$ 1,520,108	\$ 134,364
Services & Supplies	113,644	67,145	(- 46,499)
Fixed Assets	3,288	805	(- 2,483)
TOTAL	\$ 1,502,676	\$ 1,588,058	\$ 85,382
Revenue	\$ 74,065	\$ 32,481	\$(- 36,584)
<u>Purchasing</u>			
Salaries & Benefits	\$ 997,270	\$ 1,133,898	\$ 136,628
Services & Supplies	56,117	57,800	1,683
Fixed Assets	14,316	2,925	(- 11,391)
TOTAL	\$ 1,067,703	\$ 1,194,623	\$ 126,920
Revenue	\$ 151,712	\$ 135,000	\$(- 16,712)
<u>Revenue & Recovery</u>			
Salaries & Benefits	\$ 3,148,923	\$ 3,652,683	\$ 503,760
Services & Supplies	98,058	111,106	13,048
Fixed Assets	31,852	4,550	(- 27,302)
TOTAL	\$ 3,278,833	\$ 3,768,339	\$ 489,506
Revenue	\$ 77,488	\$ 25,000	\$(- 52,488)
<u>Special Projects</u>			
Services & Supplies	\$ 941,240	\$ 1,227,622	\$ 286,382
Revenue	\$ 21,000	\$ 27,000	\$ 6,000
<u>Equipment Acquisition</u>			
Fixed Assets	\$ 2,507,976	\$ 2,666,874	\$ 158,898
<u>Facilities Development</u>			
Services & Supplies	\$ 12,672,600	\$ 13,621,786	\$ 949,186
Fixed Assets	14,562,100	18,261,600	3,699,500
Costs Applied	(- 6,345,500)	(- 9,857,700)	(- 3,512,200)
TOTAL	\$ 20,889,200	\$ 22,025,686	\$ 1,136,486
Revenue	\$ 10,125,400	\$ 11,873,200	\$ 1,747,800
<u>TOTAL GENERAL GOVERNMENT AND SUPPORT SERVICES</u>			
Salaries & Benefits	\$ 35,946,482	\$ 41,639,316	\$ 5,692,834
Services & Supplies	34,550,147	36,046,500	1,496,353
Fixed Assets	17,417,352	21,392,715	3,975,363
Costs Applied	(-11,661,069)	(-16,469,051)	(- 4,807,982)
TOTAL	\$ 76,252,912	\$ 82,609,480	\$ 6,356,568

	<u>1979-80</u> <u>Budget</u>	<u>1980-81</u> <u>Budget</u>	<u>Increase/</u> <u>Decrease</u>
Debt Service	\$ 3,439,957	\$ 5,734,599	\$ 2,294,642
Contingency Reserve	\$ 5,767,257	\$ 10,609,275	\$ 4,842,018
Deferred Compensation	\$ 70,000	\$ 140,000	\$ 70,000
Federal Revenue Sharing	\$ 17,986,000*	\$ 16,000,000*	\$(- 1,986,000)
 <u>TOTAL COUNTY BUDGET</u>			
Salaries & Benefits	\$ 237,894,610	\$ 271,291,357	\$ 33,396,747
Services & Supplies	301,199,626	351,331,752	50,132,126
Fixed Assets	18,405,306	22,579,894	4,174,588
Costs Applied	(- 36,504,145)	(- 39,683,804)	(- 3,179,659)
TOTAL	<u>\$ 520,995,397</u>	<u>\$ 605,519,199</u>	<u>\$ 84,523,802</u>

* For memo purposes only.

SCHEDULE II
SUMMARY OF STAFF YEARS BY DEPARTMENT

<u>HEALTH AND SOCIAL SERVICES</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Increase/ Decrease</u>
<u>Health Services</u>			
Regular	1,407.11	1,394.90	(- 12.21)
CETA	10.25	-	(- 10.25)
<u>Human Services</u>			
Regular	137.17	129.13	(- 8.04)
CETA	40.00	21.00	(- 19.00)
<u>Welfare</u>			
Regular	2,398.50	2,407.00	8.50
CETA	34.50	-	(- 34.50)
<u>TOTAL HEALTH AND SOCIAL SERVICES</u>			
Regular	3,942.78	3,931.03	(- 11.75)
CETA	84.75	21.00	(- 63.75)
 <u>FISCAL AND PUBLIC PROTECTION SERVICES</u>			
<u>Assessor</u>			
Regular	265.15	263.75	(- 1.40)
CETA	1.00	-	(- 1.00)
<u>County Clerk</u>			
Regular	186.60	196.40	9.80
CETA	18.00	-	(- 18.00)
<u>District Attorney</u>			
Regular	423.06	437.86	14.80
CETA	7.00	-	(- 7.00)
<u>Marshal</u>			
Regular	208.50	219.00	10.50
CETA	.50	-	(- .50)
<u>Municipal Courts</u>			
- El Cajon			
Regular	66.30	73.80	7.50
CETA	5.00	1.00	(- 4.00)
- North County			
Regular	77.20	88.20	11.00
CETA	1.00	.30	(- .70)
- San Diego			
Regular	254.40	254.30	(- .10)
CETA	2.00	.50	(- 1.50)
- South Bay			
Regular	47.50	50.25	2.75
<u>Office of Criminal Justice Planning</u>			
Regular	9.00	8.78	(- .22)
<u>Office of Defender Services</u>			
Regular	8.15	9.50	1.35

<u>FISCAL AND PUBLIC PROTECTION SERVICES (cont'd)</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Increase/ Decrease</u>
<u>Probation</u>			
Regular	1,141.00	1,034.46	(-106.54)
CETA	27.00	-	(- 27.00)
<u>Recorder</u>			
Regular	46.60	44.86	(- 1.74)
<u>Sheriff</u>			
Regular	1,243.60	1,288.81	42.21
CETA	13.00	1.75	(- 11.25)
<u>Superior Court</u>			
Regular	183.30	194.50	11.20
<u>Treasurer/Tax Collector</u>			
Regular	97.44	93.44	(- 4.00)
<u>TOTAL FISCAL AND PUBLIC PROTECTION SERVICES</u>			
Regular	4,257.80	4,257.91	.11
CETA	74.50	3.55	(- 70.95)
 <u>COMMUNITY SERVICES</u>			
<u>Agriculture/Weights and Measures</u>			
Regular	77.20	99.31	22.11
CETA	7.00	.33	(- 6.67)
<u>Air Pollution Control</u>			
Regular	84.65	90.65	6.00
CETA	9.00	-	(- 9.00)
<u>Animal Control</u>			
Regular	112.54	113.33	.79
CETA	11.96	.67	(- 11.29)
<u>Coroner</u>			
Regular	39.85	42.85	3.00
CETA	1.25	-	(- 1.25)
<u>Farm and Home Advisor</u>			
Regular	10.90	10.80	(- .10)
CETA	1.00	.50	(- .50)
<u>Housing and Community Development</u>			
Regular	61.32	74.42	13.10
CETA	.50	-	(- .50)
<u>Library</u>			
Regular	163.07	167.45	4.38
CETA	9.00	.50	(- 8.50)
<u>Parks and Recreation</u>			
Regular	135.14	125.39	(- 9.75)
CETA	11.00	-	(- 11.00)
<u>Planning and Land Use</u>			
Regular	275.50	258.00	(- 17.50)
CETA	8.00	1.00	(- 7.00)
<u>Public Administrator</u>			
Regular	34.35	34.50	.15
CETA	2.50	-	(- 2.50)
<u>Registrar of Voters</u>			
Regular	93.85	84.35	(- 9.50)
<u>Sanitation and Flood Control</u>			
Regular	211.80	222.42	10.62
CETA	4.25	-0-	(- 4.25)

<u>COMMUNITY SERVICES (cont'd)</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Increase/ Decrease</u>
<u>Transportation</u>			
Regular	592.05	577.66	(- 14.39)
CETA	36.25	6.00	(- 30.25)
<u>TOTAL COMMUNITY SERVICES</u>			
Regular	1,892.22	1,901.13	8.91
CETA	101.71	9.00	(- 92.71)
 <u>GENERAL GOVERNMENT AND SUPPORT SERVICES</u>			
<u>Auditor and Controller</u>			
Regular	192.53	195.45	2.92
CETA	15.40	.42	(- 14.98)
<u>Board of Supervisors</u>			
Regular	49.25	51.50	2.25
<u>Chief Administrative Officer</u>			
Regular	104.08	92.43	(- 11.65)
CETA	12.75	2.13	(- 10.62)
<u>Civil Service and Personnel</u>			
Regular	57.70	53.60	(- 4.10)
CETA	13.00	3.00	(- 10.00)
<u>Clerk of the Board</u>			
Regular	47.50	52.00	4.50
CETA	7.00	-	(- 7.00)
<u>County Counsel</u>			
Regular	60.90	60.76	(- .14)
<u>EDP Services</u>			
Regular	208.00	220.50	12.50
<u>Equal Opportunity Management Office</u>			
Regular	16.25	16.15	(- .10)
CETA	7.00	1.00	(- 6.00)
<u>General Services</u>			
Regular	632.74	657.97	25.23
CETA	25.00	-	(- 25.00)
<u>Office of Management and Budget</u>			
Regular	52.95	49.86	3.09
CETA	4.25	-0-	(- 4.25)
<u>Purchasing</u>			
Regular	55.10	55.70	.60
CETA	2.50	-	(- 2.50)
<u>Revenue and Recovery</u>			
Regular	198.00	201.00	3.00
CETA	7.00	-	(- 7.00)
<u>TOTAL GENERAL GOVERNMENT AND SUPPORT SERVICES</u>			
Regular	1,675.00	1,706.92	31.92
CETA	93.90	6.55	(- 87.35)
 <u>TOTAL COUNTY</u>			
Regular	11,757.85	11,796.99	39.14
CETA	354.86	40.10	(- 314.76)

HEALTH SERVICES

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Alcohol & Drug Services						
Alcohol	\$ 2,157,036	\$ 2,350,707	\$ 2,416,622	\$ 2,487,271	\$ 70,649	3
Drug	2,836,349	2,149,415	2,311,488	2,215,233	(- 96,255)	(- 4)
Mental Health Services						
Adult Inpatient	4,544,962	5,413,218	5,808,303	7,039,563	1,231,260	21
Adult Outpatient	4,270,693	5,085,818	5,986,046	6,746,454	760,408	13
Child & Adolescent Inpatient	3,044,201	3,072,578	3,374,751	3,729,331	354,580	11
Child & Adolescent Outpatient	1,040,759	1,482,856	1,621,433	1,719,277	97,844	6
Community Services Partial Day	1,746,911	1,918,452	3,023,453	3,093,758	70,305	2
	1,716,665	2,195,254	3,186,748	3,955,640	768,892	24
Physical Health Services						
County Patient Svcs.	1,234,177	1,823,146	2,068,978	2,478,815	409,837	20
Edgemoor Medical Facility	4,063,289	4,220,058	4,795,435	6,388,826	1,593,391	33
Emergency Medical Services	639,765	368,399	434,582	481,958	47,376	11
Medi-Cal Services	15,054,438					
Primary Care	1,401,274	1,163,264	3,924,028	3,990,050	66,022	2
Requested Services	630,835	702,050	773,909	975,824	201,915	26
University Hospital	485,193	420,332	443,630	458,342	14,712	3
Public Health Services						
Adult Special Health Services	503,819	417,107	513,502	673,080	159,578	31
Animal Health Epidemiology	157,045	153,231	182,547	227,610	45,063	25
California Children Services	2,579,275	3,650,740	4,164,246	5,142,676	978,430	23
Child Health	1,441,321	1,567,066	1,950,426	2,273,655	323,229	17
Community Disease Control	2,562,638	2,485,173	2,758,642	3,043,272	286,630	10
Environmental Health Protection	2,274,561	2,190,503	2,522,179	2,848,193	326,014	13
Maternal Health	1,773,278	1,739,676	2,643,226	2,891,326	248,100	9
Records & Statistics	<u>335,389</u>	<u>394,197</u>	<u>409,893</u>	<u>455,534</u>	<u>45,461</u>	<u>11</u>
Total Cost	\$56,511,873	\$44,963,240	\$55,314,067	\$63,315,688	\$ 8,001,621	14
Revenue	\$32,380,255	\$30,346,603	\$43,598,728	\$52,419,775	\$ 8,821,047	20
Net Cost	\$24,131,618	\$14,616,637	\$11,715,339	\$10,895,913	\$(- 819,426)	(- 7)
Staff-Years						
Regular	1,354.39	1,293.61	1,407.11	1,394.90	(- 12.21)	(- 1)
CETA	24.13	16.01	10.25	-		

PROGRAM: ALCOHOL	#	42111	Manager:	Robert I. Reynolds
Department: HEALTH SERVICES	#	6000	Ref: Pr. Yr. Bud. Vol-Pg.	I-8
Function: Health Care	#	40000	Service:	Alcohol # 42000
Authority: California Health & Safety Code Section 11795 provides state funds to counties to alleviate alcohol related problems. Health & Safety Code Section 11837 requires the Alcohol Program Administrator to assure that the convicted drinking driver program (CDDP) complies with state regulations.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 605,474	584,449	229,550	311,234	36
Services & Supplies	\$ 1,157,517	1,302,970	1,950,000	1,918,638	(2)
Subtotal--Direct Costs	\$ 1,762,991	1,887,419	2,179,550	2,229,872	2
Indirect:					
Dept. Overhead	\$ 155,275	147,528	93,212	111,021	19
Ext. Support/O'head	\$ 238,770	315,760	143,860	146,378	2
Total Costs	\$ 2,157,036	2,350,707	2,416,622	2,487,271	3
FUNDING					
Charges, Fees, etc.	\$ 3,524	25,191	19,000	37,000	95
Subventions	\$ 1,722,160	1,532,250	1,719,190	1,786,000	4
Grants	\$			89,000	100
CETA	\$ 13,990		5,754		(100)
Interfund Charges	\$				
Total Funding	\$ 1,739,674	1,557,441	1,743,944	1,912,000	10
NET COUNTY COSTS	\$ 417,362	793,266	672,678	575,271	(15)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$ 3,725	577			
Revenue	\$				
Net Cost	\$ 3,725	577			
STAFF YEARS					
Direct Program	38.50	27.61	9.89	12.43	26
CETA					
Dept. Overhead	7.06	5.06	4.84	4.87	1

PROGRAM STATEMENT

NEED: 130,000 persons in the County have problems with alcohol consumption, contributing to numerous legal violations. In 1979, the County jails recorded 21,999 bookings for drunk driving, and 2,300 were convicted for the second time. Also, police intervention went up to 28,271 due to public inebriacy. Sales of alcoholic beverages in the County grossed \$242 million in 1979, and consumption created a direct cost of \$346 million to society.

DESCRIPTION: This program serves as a community catalyst to overcome alcohol problems, and complement other non-program funded services. It subvents State and County funds to community agencies assisting persons with alcohol problems. The Program staff has systems management responsibilities which include liaison with the Alcoholism Advisory Board, and with other alcohol, health and legal agencies; preparation of the State-mandated Alcohol Plan; program development; technical assistance; evaluation; and reporting about the program. The program-funded services include: neighborhood recovery centers (NRC) which operate in ten locations and provide scheduled and drop-in recovery services; recovery homes which provide clients with a three-month to one-year living environment in which to learn and practice sobriety and includes services targeted to minorities; a downtown San Diego services center which provides inebriate reception, support for withdrawal, primary and follow-up recovery services; and vocational rehabilitation services which the State provides under contract to the County, to recovery home and NRC participants.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED San Diego residents w/serious drinking problems*	111,000	130,000	130,000	130,000	135,000
Men	92,000	107,000	107,000	107,000	110,150
Women	19,000	23,000	23,000	23,000	24,850
Bookings - driving under the influence of alcohol	21,624	23,201	24,000	24,263	24,000
Second or subsequent convictions	1,300	1,400	1,700	2,492	2,600
Police public inebriacy contacts	--	--	--	30,391	30,000
San Diego alcohol beverage sales (\$mil)	208	212	216	221	221
Economic cost of consumption in San Diego (\$mil)	N/A	102	175	179	188
WORKLOAD					
NRC outreach contacts	18,079	21,995	31,000	24,212	31,000
NRC Visits	57,605	152,700	118,000	185,209	200,000
Recovery Home resident days	70,193	83,782	87,000	85,000	87,000
Downtown Services - Inebriate Reception visits	121,601	139,108	120,000	288,665	120,000
Downtown Services - Detoxification resident days	6,025	7,665	5,600	6,402	6,600
Downtown Services - Primary Recovery resident days	1,229	6,205	3,100	4,460	6,600
Downtown Services - Supportive Recovery visits	--	33,664	30,000	25,789	2,000
Convicted Drinking Driver Program admissions	--	1,276	1,500	2,183	2,400
EFFICIENCY					
UNIT COSTS:					
NRC cost per visit	\$ 11	\$ 4	\$ 8	\$ 6	\$ 5
Recovery Home cost per resident day	\$ 12	\$ 11	\$ 13	\$ 13	\$ 13
Downtown Svcs cost per Inebriate Reception visit	\$ 1	\$ 1	\$ 2	\$ 1	\$ 2
Downtown Services cost per detoxification day	\$ 105	\$ 60	\$ 52	\$ 37	\$ 39
Downtown Services cost per primary recovery day	\$ 95	\$ 49	\$ 30	\$ 27	\$ 39
Downtown Services cost per supportive visit	\$ --	\$ 3	\$ 4	\$ 8	\$ 3
EFFECTIVENESS					
Program-wide volunteer hours	32,626	49,617	55,000	60,560	85,000
Recovery Home services percent planned exits	46%	53%	50%	42%	55%
Convicted Drinking Driver Program % planned exits	--	--	80%	76%	85%
NRC recurring participants	--	--	--	1,298	1,650
Downtown Svcs Inebriate Reception Police Drop-offs	1,717	5,444	6,000	21,117	22,000
Central jail bookings for public inebriacy	19,458	19,731	12,000	9,274	6,000
Percent of persons reporting reduced drinking problems as surveyed at 6 months after admission	--	--	50%	N/A**	50%

UNIT COST DEFINED:

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

PRODUCTIVITY INDEX DEFINED:

Not applicable for programs with fewer than 30 staff-years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1. The number of volunteer hours for 79-80 was 60,560, an increase of 10% over 78-79, but less than the 20% increase forecast due to defunding of three new satellite centers.
2. The number of public inebriate arrests (Penal Code Section 647f) in 79-80 was 9,274, a reduction of 53% from the 77-78 level. This reduction exceeds the 38% reduction forecast.
3. NRC visits increased by 21% (32,509) in 79-80 over the 78-79 level, in excess of the 16% increase forecast.

1980-81 OBJECTIVES:

1. To present to the Board of Supervisors three legislative proposals designed to reduce alcohol problems.
2. To sustain the low level of central jail public inebriacy bookings at less than 10,000 per year.
3. To increase by 50% the current year's total of NRC recurring participants.

NOTES:

* Source: Marden Formula, NIAAA, applied to San Diego County population.

**Delays in State funding result in postponement of initial six month interval to 80-81.

STAFFING SCHEDULE

PROGRAM: ALCOHOL #42111		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief, Alcohol Program	1.00	1.00	32,124	39,492
Analyst III	1.00	1.00	29,124	33,672
Alcohol Program Manager	1.00	1.00	29,292	33,672
Contract Specialist II, Analyst II, ACMB	3.00	3.00	77,292	82,548
Contract Specialist I, Analyst I, ACMB	2.00	1.00	43,632	23,844
Stenographer	2.00	2.00	26,976	31,944
Adjustments:				
Premium pay			1,731	500
Extra help		3.75		75,000
Savings	(.11)	(.32)	(10,621)	(11,130)
Workmen's compensation & unemployment expense				1,692
Total Direct Program	9.89	12.43	229,550	311,234
Department Overhead	4.84	4.87	86,870	103,896
Program Totals	14.73	17.30	316,420	415,130

PROGRAM: DRUG	# 42311	Manager: Melinda Newman
Department: HEALTH SERVICES	# 6000	Ref: Pr. Yr. Bud. Vol-Pg. I-38
Function: Health Care	# 40000	Service: Drug # 42000
Authority: California Welfare & Institution Code Sec 5800 et.seq., requires as a condition of State Funding that the County prepare an annual drug plan, study drug program need and performance, coordinate all public and private programs and services in the County and be accountable for State drug funding.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 470,405	222,358	273,950	268,771	(2)
Services & Supplies	\$ 2,044,712	1,697,849	1,784,808	1,707,830	(4)
Subtotal—Direct Costs	\$ 2,515,117	1,920,207	2,058,758	1,976,601	(4)
Indirect:					
Dept. Overhead	\$ 136,642	93,840	83,851	99,871	19
Ext. Support/O'head	\$ 184,590	135,368	168,879	138,761	(18)
Total Costs	\$ 2,836,349	2,149,415	2,311,488	2,215,233	(42)
FUNDING					
Charges, Fees, etc.	\$ 2,407				
Subventions	\$ 646,942	765,791	939,849	969,988	3
Grants	\$ 987,204	799,994	456,252	432,013	(5)
CETA	\$ 7,695		5,846		(100)
Interfund Charges	\$				
Total Funding	1,644,248	1,565,785	1,401,947	1,402,001	--
NET COUNTY COSTS	\$ 1,192,101	583,630	909,541	813,232	(11)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$	167		700	100
Revenue	\$				
Net Cost	\$ 167			700	100
STAFF YEARS					
Direct Program	20.85	10.39	11.87	9.90	(17)
CETA					
Dept. Overhead	5.00	5.16	4.36	4.38	--

PROGRAM STATEMENT

NEED: San Diego County experiences heavy drug problems ranging from marijuana to heroin due to its closeness to the Mexican border. Indirect indices such as emergency room admissions, availability and purity of drugs, drug arrest and 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 127,000 active drug misusers in San Diego (1978 Arthur Young Study).

DESCRIPTION: The Drug Program provides education for the public and treatment services for drug abusers. A Community Services component gives information concerning the problems and dangers associated with drug misuse, and also conducts outreach and offers drug-free treatment services, outpatient and residential, including individual, group and family counseling. Linkages are maintained with private agencies for provision of heroin detoxification and Methadone services as indicated in the Short-Doyle Drug Plan. All of these services, performed by contract or private agencies, are available in each of six health service regions. Because all direct services are by contract, the role of County staff is program planning, management and evaluation. These include liaison with the County Advisory Committee on Drug Abuse, State and Federal funding agencies, and Criminal Justice components; preparation of the annual State-mandated Short-Doyle Drug Plan; developing drug abuse prevention strategies; contract development, technical aid and monitoring; data gathering and analysis; reporting on program performance to your Board and concerned public agencies.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1978-80 ACTUAL	1980-81 BUDGET
NEED					
Residents of San Diego who are active drug misusers (estimate)	114,000	117,000	122,000	122,000	127,000
Source: 1978 Arthur Young Study (based on 1975-1977 estimates)					
WORKLOAD					
OUTPATIENT (Drug-free Treatment) - staff hours of direct client treatment	21,814	18,150	21,800	16,988	17,100
RESIDENTIAL (Long-Term) - bed days	20,942	25,955	27,500	28,382	28,000
RESIDENTIAL (Short-Term) - bed days	563	2,645	3,000	2,314	2,000
EFFICIENCY					
UNIT COST:					
OUTPATIENT (Drug-free Treatment) - staff hours of direct client treatment	\$ 27	\$ 31	\$ 39	\$ 29	\$ 30
RESIDENTIAL (Long Term) - bed days	\$ 14	\$ 17	\$ 25	\$ 15	\$ 20
RESIDENTIAL (Short Term) - bed days	\$ 216	\$ 55	\$ 61	\$ 51	\$ 54
EFFECTIVENESS					
% of clients who successfully complete treatment					
OUTPATIENT (Drug-free Treatment)	50%	50%	45%	47%	45%
RESIDENTIAL (Long Term)	26%	22%	19%	17%	22%
RESIDENTIAL (Short Term) - Percent of successful referrals	66%	68%	70%	69%	70%

UNIT COST DEFINED:

The unit costs are the full County program costs (direct appropriation plus indirect cost and County Administrative costs) 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 1979-80 OBJECTIVES:

1. Drug-free treatment services was provided for 2309 persons misusing drugs (80% of the projected service figure), with 44% successfully completing treatment (176% of the projected service figure).
2. The client follow-up for a sample of clients discharged from outpatient and residential programs was designed, with implementation scheduled for early FY 80-81.
3. DDP continued to coordinate public and private programs and services in the County as described in the Short-Doyle Drug Plan.
4. Types of drug abuse services in Southeast and South Bay regions were re-evaluated through use of Community Advisory Committees and 9 month service contracts for those regions were implemented.

1980-81 OBJECTIVES:

1. To provide drug-free treatment services for approximately 2,600 persons misusing drugs, with 25% completing treatment.
2. To pursue/secure funding for a larger scale follow-up study of clients discharged from outpatient and residential programs.

STAFFING SCHEDULE

PROGRAM: DRUG #42311		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief, Drug Program	1.00	1.00	32,124	39,492
Drug Program Manager	1.00	1.00	29,292	33,672
Analyst II, I, Administrative Trainee, ACMB	2.00	2.00	48,984	61,176
Contract Specialist II, Analyst II, ACMB	3.00	3.00	77,292	82,548
Contract Specialist I, Analyst I, ACMB	3.00	1.00	65,448	23,844
Administrative Secretary II	1.00	1.00	16,272	18,804
Intermediate Clerk Typist	1.00	1.00	12,744	14,484
Adjustments:				
Premium pay			2,101	300
Extra help		.25		5,000
Savings	(.13)	(.35)	(10,307)	(12,440)
Workmen's compensation & unemployment expense				1,891
Total Direct Program	11.87	9.90	273,950	268,771
Department Overhead	4.36	4.38	78,146	93,463
Program Totals	16.23	14.28	352,096	362,234

PROGRAM:	ADULT INPATIENT	#	42001	Manager:	Kathy G. Wachter-Poynor
Department:	HEALTH SERVICES	#	6000	Ref: Pr Yr. Bud Vol-Pg	I-2
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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,007,059	2,377,972	2,526,942	3,009,721	19
Services & Supplies	\$ 731,529	722,361	1,182,484	1,725,281	46
Subtotal—Direct Costs	\$ 2,738,588	3,100,333	3,709,426	4,735,002	28
Indirect:					
Dept. Overhead	\$ 821,711	1,195,846	971,304	1,152,403	19
Ext Support/Overhead	\$ 984,663	1,117,039	1,127,573	1,152,158	2
Total Costs	\$ 4,544,962	5,413,218	5,808,303	7,039,563	21
FUNDING					
Charges, Fees, etc	\$ 1,247,401	1,014,023	1,225,595	1,409,434	15
Subventions	\$ 3,371,000	4,135,170	3,856,931	5,015,597	30
Grants	\$				
CETA	\$		10,404		(100)
Interfund Charges	\$				
Total Funding	\$ 4,618,401	5,149,193	5,092,930	6,425,031	26
NET COUNTY COSTS	\$ (73,439)	264,025	715,373	614,532	(14)
CAPITAL PROGRAM					
Capital Outlay Fund	\$		98,320	98,320	--
Capital & Land Projects	\$				
Fixed Assets	\$ 43,490	13,012	25,359	--	(100)
Vehicles/Communications	\$				
Revenue	\$ 39,141	11,711	22,823	--	(100)
Net Cost	\$ 4,349	1,301	100,856	98,320	(3)
STAFF YEARS					
Direct Program	146.82	134.72	129.48	133.81	3
CETA					
Dept Overhead	56.99	63.34	46.87	47.14	1

PROGRAM STATEMENT

NEED: Approximately 1.9% of persons responding to a recent needs assessment survey stated that at least one household member had been hospitalized in the past year for an emotional problem. This would indicate about 13,000 households in the County in which one or more persons need acute treatment in an inpatient facility. Many of these are low income households, with at least one unemployed adult, unable to pay for such treatment. CMH further meets the needs of the community by providing a secure facility for the most gravely disabled (and sometimes violent and dangerous) patients in the County, referred from other psychiatric hospitals, the County Jail, the Courts, and various law-enforcement agencies.

DESCRIPTION: This program provides 24-hour residential mental health treatment to adults in a variety of settings. Acute psychiatric hospital treatment is offered for adults at the Hillcrest Facility and for senior citizens at the Loma Portal Facility. Treatment includes individual and group therapy, recreational and occupational therapy, medication, placement, and medical examinations. State Hospitals provide intensive inpatient treatment for a small number of County patients. Contracted services include a transitional living facility for clients to experience a semi-independent living situation. Also included are new short-term, transitional, and long-term residential programs that are designed to provide community-based alternatives to acute psychiatric hospitalization.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80: ACTUAL	1980-81 BUDGET
NEED The number of San Diego County adults estimated to need inpatient mental health treatment	--	11,000	10,000	10,000	13,000*
WORKLOAD					
OUTPUTS:					
Patient days:					
County operated services	33,758	33,709	35,400	34,575	36,000
Local contract services	--	--	4,000	1,116	16,500
State hospital services	12,661	15,208	15,500	19,386	13,500
Average no. of patient days per discharge:					
County operated services: 100/200	9.40	9.86	10.00	10.58	10.00
A.C.T.U.	6.19	6.44	9.82	6.65	--
S.E.T.	--	--	--	--	17.00
EFFICIENCY					
UNIT COSTS:					
County operated services	\$ 125.35	\$ 144.08	\$ 156.66	\$ 154.98	\$ 177.10
PRODUCTIVITY INDEX:					
County operated services	176.19	188.48	200.71	208.43	198.95
EFFECTIVENESS					
Percentage of patients admitted for Lanterman-Petris-Short evaluation and treatment for whom State Hospital treatment is avoided	97%	98%	95%	95%	98%

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 1979-80 OBJECTIVES:

1. This objective has been met.
2. Figures for State hospital admissions were 64 for 1977-78 and 44 for 1978-79.

1980-81 OBJECTIVES:

1. Decrease the mean impairment score 15 points on completed episodes on the Global Assessment Scale.
2. Reduce the length of stay in acute psychiatric hospital by referring/diverting patients to newly developed, less restrictive 24-hour non-hospital treatment facilities.

* Prior estimates are based on earlier survey responses and data files and are therefore not directly comparable to the 80-81 projection.

STAFFING SCHEDULE

PROGRAM: ADULT INPATIENT #42001		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Neurologist	.50	.50	24,792	29,232
Consultant in Internal Medicine	1.00	1.00	52,620	62,052
Staff Psychiatrist	6.67	6.42	331,440	383,383
Senior Physician	1.00	1.00	41,508	48,864
Physician	7.75	8.50	286,719	351,594
Senior Clinical Psych, Clinical Psych, ACMB	2.50	2.50	76,830	89,400
Sr Psych Social Worker, Psych Social Worker, ACMB	4.50	4.50	111,294	125,064
Senior Social Worker	.50	.50	11,418	12,816
Staff Head Nurse	3.00	3.00	67,356	76,068
Occupational Therapist II, I, ACMB	2.00	1.50	37,728	34,380
Staff Nurse II, I, ACMB	29.50	29.50	572,772	722,868
Recreational Therapist	2.00	2.00	31,488	37,392
Clinical Psychology Intern	1.00	1.00	10,548	13,992
Psych Technician, Licensed Vocational Nurse, ACMB	31.00	31.00	409,572	472,812
Intermediate Clerk Typist	8.00	8.00	101,952	115,872
Occupational Therapist Assistant	1.00	1.00	12,972	15,804
Nurses Assistant, Aid, ACMB	28.00	36.00	302,064	444,096
Recreational Therapy Aid	1.00	1.00	10,200	12,216
Adjustments:				
Premium pay			133,902	90,000
Extra help		1.75		35,000
Savings	(1.44)	(6.86)	(100,233)	(184,224)
Workmen's compensation & unemployment expense				21,040
Total Direct Program	129.48	133.81	2,526,942	3,009,721
Department Overhead	46.89	47.14	840,892	1,005,705
Program Totals	176.37	180.95	3,367,834	4,015,426

PROGRAM: ADULT OUTPATIENT # 42003 Manager: Kathy G. Wachter-Poynor
Department: HEALTH SERVICES # 6000 Ref. Pr. Yr. Bud. Vol-Pg. I-5
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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,104,174	2,047,794	2,653,107	2,836,540	7
Services & Supplies	\$ 1,330,515	1,803,699	2,206,217	2,644,613	20
Subtotal—Direct Costs	\$ 3,434,689	3,851,493	4,859,324	5,481,153	13
Indirect:					
Dept. Overhead	\$ 466,986	793,682	715,201	848,549	19
Ext. Support/O'head	\$ 369,018	440,643	411,521	416,752	1
Total Costs	\$ 4,270,693	5,085,818	5,986,046	6,746,454	13
FUNDING					
Charges, Fees, etc.	\$ 2,037,667	2,035,247	2,189,005	2,517,356	15
Subventions	\$ 2,099,500	2,660,176	3,011,755	3,643,367	21
Grants	\$				
CETA	\$				
Intertund Charges	\$				
Total Funding	4,137,167	4,695,423	5,200,760	6,160,723	18
NET COUNTY COSTS	\$ 133,526	390,395	785,286	585,731	(25)
CAPITAL PROGRAM					
Capital Outlay Fund	\$		11,461	25,228	120
Capital & Land Projects	\$				
Fixed Assets	\$ 24,716	10,478	16,831	--	(100)
Vehicles/Communications	\$				
Revenue	\$ 22,244	9,430	15,148	--	(100)
Net Cost	\$ 2,472	1,048	13,144	25,228	92
STAFF YEARS					
Direct Program	91.47	88.62	101.27	89.44	(12)
CETA					
Dept. Overhead	37.83	41.70	34.51	34.72	1

PROGRAM STATEMENT

NEED: Nineteen percent of households, responding to a recent needs assessment survey, indicated at least one adult member received help for an emotional problem in the past year from a mental health professional, natural helper, clinic, or social agency. In addition to those who say they sought help, 11.6% of respondents had someone in the household who had dealt with a serious emotional problem alone, an indicator of unmet need. These responses equate to approximately 140,000 households (over 20% of all households) in the County that indicated met or unmet need for mental health treatment.

DESCRIPTION: This program provides diagnosis and treatment for adults on a regularly scheduled basis, with special arrangements made for times of crisis. Services include individual, group, and family therapy, crisis intervention, medical evaluation, medications, educational and vocational counseling, case planning, referral, and follow-up. Included are services provided by CMH at the El Cajon, Southeast San Diego, Oceanside, Escondido, Hillcrest and Grantville clinics, Hillcrest Emergency Services (24-hours), and contracted services by Douglas Young Clinic, South Bay Guidance Clinic, San Ysidro Health Center, Gifford Clinic, Adult Protective Services, and the State Office of Mental Health Social Services. Also included are the Continuing Care program - providing medical evaluation, support, and medication for chronic patients at community-based facilities, Forensic Psychiatry - psychiatric evaluations at the Courthouse, and Probation Psychology - evaluations, treatment and referrals at County honor camps. Two new programs, part of the Community Residential Treatment System, also fall under the Adult Outpatient category - crisis intervention services and case management services.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
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	94,350	94,350	140,000*
WORKLOAD					
OUTPUTS:					
Outpatient visits:					
Clinics	39,256	36,512	44,170	36,250	38,300
Emergency	7,372	7,789	7,200	8,063	7,800
Continuing care	31,094	27,385	30,500	23,851	26,400
Total county operated services	77,722	71,686	81,870	68,164	72,500
Local contract services	45,686	48,014	47,600	53,494	59,350
Average no. of visits per discharge:					
County operated services (clinics only)	7.97	8.56	10.15	7.97	10.00
EFFICIENCY					
UNIT COSTS:					
County operated services	\$ 44.60	\$ 49.94	\$ 52.63	\$ 58.40	\$ 63.92
Local contract services	\$ 31.23	\$ 32.98	\$ 34.43	\$ 32.53	\$ 33.95
PRODUCTIVITY INDEX:					
County operated services	536.12	568.13	602.96	551.53	583.92
EFFECTIVENESS					
% comp. treatment who evidence decreased impairment	--	63%	50%	95%	--
% of cont. care patients w/no inc. in impairment	--	88%	95%	67%	--
Mean improvement, impairment rating scale, comp episodes	--	--	--	--	5 pts
Inc. in proportion of planned terminations	--	--	--	--	1%
Dec. in transfers to more intensive modes of treatment	--	--	--	--	1%
Dec. in recidivism in Outpatient Program	--	--	--	--	1%
No. of continuing care admissions to State Hospital	--	--	--	45	30

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 1979-80 OBJECTIVES:

1. 95% of those completing treatment decreased their levels of impairment on the Global Assessment Scale.
2. 67% of Continuing Care clients had no increase in their level of impairment on the Global Assessment Scale.
3. The outpatient clinic in the Lemon Grove/Spring Valley area, scheduled to begin operation in the Spring of 1980, was subsequently eliminated by proposed CMH budget cuts.

1980-81 OBJECTIVES:

1. Decrease the mean impairment rating on completed episodes by 5 points on the Global Assessment Scale.
2. Increase the proportion of planned terminations of treatment (where both client and therapist agree the treatment should be terminated.)
3. Decrease the proportion of episodes in which a client moves to a more restrictive, expensive, intensive mode of treatment, and in which a client has repeated episodes in the same mode of treatment.

* Prior estimates are based on earlier survey responses and data files and are therefore not directly comparable to the 80-81 projection.

STAFFING SCHEDULE

PROGRAM: ADULT OUTPATIENT #42003		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Staff Psychiatrist	21.67	21.08	1,077,180	1,259,687
Senior Clinical Psych, Clinical Psych, ACMB	8.58	7.33	263,783	262,240
Sr Psych Social Worker, Psych Social Worker, ACMB	23.25	18.83	575,019	523,416
Mental Health Consultant II, I, Trainee, ACMB	.25	.25	5,757	6,972
Senior Social Worker	.50	.50	11,418	12,816
Staff Head Nurse	1.00	1.00	22,452	25,356
Occupational Therapist II, I, ACMB	1.00	1.00	18,864	22,920
Staff Nurse II, I, ACMB	11.75	11.00	228,138	269,544
Mental Health Specialist	1.83	.83	32,670	16,180
Supervising Clerk	1.00	1.00	17,916	20,340
Recreational Therapist	1.00	1.00	15,744	18,696
Mental Health Assistant	.58	0	8,358	0
Senior Clerk	1.00	1.00	15,336	17,316
Clinical Psychology Intern	3.50	3.50	36,918	48,972
Psych Technician, Licensed Vocational Nurse, ACMB	7.00	7.00	92,484	106,764
Intermediate Account Clerk	1.00	1.00	12,948	14,676
Intermediate Clerk Typist	16.50	15.50	210,276	224,502
Junior Clerk Typist	1.00	1.00	9,996	11,304
Adjustments:				
Premium pay			104,595	75,000
Extra help		.50		10,000
Savings	(1.14)	(3.88)	(106,745)	(129,915)
Workmen's compensation & unemployment expense				19,754
Total Direct Program	101.27	89.44	2,653,107	2,836,540
Department Overhead	34.51	34.72	619,174	740,531
Program Totals	135.78	124.16	3,272,281	3,577,071

PROGRAM: CHILD & ADOLESCENT INPATIENT # 42002 Manager: Kathy G. Wachter-Poynor

Department: HEALTH SERVICES # 6000 Ref. Pr. Yr. Bud. Vol-Pg. I-14

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,100,645	1,131,628	1,387,499	1,594,696	15
Services & Supplies	\$ 851,819	977,565	1,057,081	1,197,486	13
Subtotal—Direct Costs	\$ 1,952,464	2,109,193	2,444,580	2,792,182	14
Indirect:					
Dept Overhead	\$ 559,003	343,191	327,896	389,033	19
Ext. Support/Overhead	\$ 5,734	620,194	602,275	548,116	(8)
Total Costs	\$ 3,044,201	3,072,578	3,374,751	3,729,331	11
FUNDING					
Charges, Fees, etc	\$ 594,394	551,643	843,126	969,595	15
Subventions	\$ 2,050,000	2,423,293	2,144,948	2,426,771	13
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding	\$ 2,644,394	2,974,936	2,988,074	3,396,366	14
NET COUNTY COSTS	\$ 399,807	97,642	386,677	332,965	(14)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ 29,586	5,197	7,278	--	(100)
Vehicles/Communications	\$		1,450	--	(100)
Revenue	\$ 26,627	4,677	6,550	--	(100)
Net Cost	\$ 2,959	520	2,178	--	(100)
STAFF YEARS					
Direct Program	65.07	67.25	74.50	72.23	(3)
CETA					
Dept Overhead	16.36	18.47	15.82	15.92	1

PROGRAM STATEMENT

NEED: A recent needs assessment survey showed approximately .5% of responding households had one or more persons under 18 who had been hospitalized for an emotional problem within the past year. This would indicate about 3,500 households in the County with a need for inpatient mental health services for children and adolescents. CMH meets a special need of the community by providing the only secure adolescent psychiatric unit in the County, to serve certain types of severely disturbed clients who are potentially dangerous to themselves or the community.

DESCRIPTION: This program provides 24-hour residential mental health treatment to children and adolescents in a variety of settings. Acute psychiatric hospitalization is provided by CMH at the Loma Portal Facility. A 20-bed locked adolescent unit and a 19-bed children's unit provide diagnosis, evaluation, and treatment for emotional or behavioral disorders plus an education program provided by the San Diego Unified School District. Additional hospital treatment is provided to a few County residents at State Hospitals. Children's residential and group home services are provided by contract with San Diego Center for Children, and an adolescent group home program is provided by contract with Boys and Girls Aid Society. These programs 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1978-80 ACTUAL	1980-81 BUDGET
NEED The estimated number of psychologically impaired children and adolescents in San Diego County requiring inpatient treatment	--	1,000	5,661	5,661	3,500*
WORKLOAD					
OUTPUTS					
Patient days:					
County operated Children services	6,197	5,603	6,300	5,248	6,000
County operated Adolescents' services	3,683	5,073	6,300	5,144	5,700
Local contract services	14,480	15,409	15,800	15,741	14,300
State hospital services	2,643	4,869	5,500	3,272	3,500
Average no. of inpatient days per discharge:					
County operated Children services	113	105	105	112	120
County operated Adolescents' services	48	45	45	44	30
EFFICIENCY					
UNIT COSTS:					
County operated Children svcs (acute inpatient)	\$ 160.57	\$ 189.85	\$ 188.02	\$ 213.70	\$ 217.42
County operated Adolescents' svcs (acute inpatient)	\$ 285.26	\$ 236.46	\$ 220.99	\$ 240.48	\$ 268.99
Local contract services (residential & group homes)	\$ 61.28	\$ 74.30	\$ 48.13	\$ 47.92	\$ 57.73
PRODUCTIVITY INDEX:					
County operated services	132.31	124.06	139.50	131.27	132.73
EFFECTIVENESS					
Percentage of child and adolescent inpatient discharges not requiring readmission to inpatient treatment.	--	90%	90%	90%	--
Percent of discharges showing improvement on Impairment Rating Scale	--	--	--	54%	55%

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 1978-80 OBJECTIVES:

1. All children and adolescents admitted were provided with diagnosis, intensive medium duration treatment. Not all adolescents were appropriately placed or discharged due to unavailability of an appropriate placement facility. All children and adolescents were directed to other treatment modes when acute inpatient hospitalization was inappropriate.

1980-81 OBJECTIVES:

1. At least 55% of the discharged patients will show at least one level of improvement (in any one category) as measured by the Impairment Rating Scale.

* Prior estimates are based on earlier survey responses and data files and are therefore not directly comparable to the 80-81 projection.

STAFFING SCHEDULE

PROGRAM: CHILD & ADOLESCENT INPATIENT #42002		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Staff Psychiatrist	2.83	2.83	140,862	169,286
Physician	1.00	0	36,996	0
Sr Clinical Psychologist, Clinical Psych, ACMB	3.00	3.00	92,196	107,280
Supervising Nurse	2.00	2.00	46,776	50,688
Sr Psych Social Worker, Psych Social Worker, ACMB	3.00	3.00	74,196	83,376
Mental Health Consultant II, I, Trainee, ACMB	4.00	4.00	92,112	111,552
Staff Head Nurse	2.00	2.00	44,904	50,712
Occupational Therapist II, I, ACMB	2.00	2.00	37,728	45,840
Staff Nurse II, I, ACMB	17.00	17.00	330,072	416,568
Recreational Therapist	1.00	1.00	15,744	18,696
Clinical Psychology Intern	.50	.50	5,274	6,996
Psych Technician, Licensed Vocational Nurse, ACMB	17.00	17.00	224,604	259,284
Administrative Secretary I	1.00	1.00	13,488	16,380
Intermediate Clerk Typist	2.00	2.00	25,488	28,968
Nurses Assistant, Aid, ACMB	17.00	17.00	183,396	209,712
Adjustments:				
Premium pay			80,369	70,000
Extra help		.50		10,000
Savings	(.83)	(2.60)	(56,706)	(71,517)
Workmen's compensation & unemployment expense				10,875
Total Direct Program	74.50	72.23	1,387,499	1,594,696
Department Overhead	15.82	15.92	283,871	339,510
Program Totals	90.32	88.15	1,671,370	1,934,206

PROGRAM: CHILD & ADOLESCENT OUTPATIENT	# 42004	Manager: Kathy G. Wachter-Poynor
Department: HEALTH SERVICES	# 6000	Ref: Pr. Yr. Bud. Vol-Pg. I-17
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.		

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Direct:						
Salaries & Benefits	\$	615,066	568,542	635,461	589,908	(7)
Services & Supplies	\$	251,002	714,239	718,396	824,286	15
Subtotal—Direct Costs	\$	866,068	1,282,781	1,353,857	1,414,194	4
Indirect:						
Dept. Overhead	\$	97,768	108,164	181,791	215,686	19
Ext. Support/O'head	\$	76,923	91,911	85,785	89,397	4
Total Costs	\$	1,040,759	1,482,856	1,621,433	1,719,277	6
FUNDING						
Charges, Fees, etc.	\$	133,573	527,123	546,384	628,342	15
Subventions	\$	638,750	930,900	838,542	911,635	9
Grants	\$					
CETA	\$					
Interfund Charges	\$					
Total Funding		772,323	1,458,023	1,384,926	1,539,977	11
NET COUNTY COSTS	\$	268,436	24,833	236,507	179,300	(24)
CAPITAL PROGRAM						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Fixed Assets	\$	5,175	2,457	2,294	--	(100)
Vehicles/Communications	\$					
Revenue	\$	4,657	2,211	2,065	--	(100)
Net Cost	\$	518	246	229	--	(100)
STAFF YEARS						
Direct Program		20.64	23.00	23.60	19.37	(18)
CETA						
Dept. Overhead		5.15	5.83	8.77	8.82	1

PROGRAM STATEMENT

NEED: Responses to a CMH needs assessment survey of the County revealed that 5.2% of the households had sought professional help for a mental health problem of a child or adolescent in the household. 3.6% of responding households indicated an unmet need for mental health treatment for a child or adolescent. Combining those who sought help with those who indicated an unmet need results in an estimated 40,000 households in the County in which one or more children and adolescents need mental health services.

DESCRIPTION: This program provides mental health diagnosis and treatment for children and adolescents (17 and under) on a regularly scheduled basis (usually once a week), with special arrangements made for unscheduled visits at times of increased stress or crisis. Treatment services include crisis intervention, individual, group, and family therapy, medication, assessment, and collateral services. Included are services provided by CMH at the El Cajon, Southeast San Diego, and Loma Portal clinics, and contracted services provided by South Bay Guidance Center, San Ysidro Community Health Care Center, and by Child Guidance Clinic in the Central, North Coastal, and North Inland regions. Also included are Continuing Care Services - providing planning, case management, and followup services for child and adolescent patients following discharge from a State Hospital or Short-Doyle program, and Probation Psychology Services - providing mental health evaluation and treatment to juveniles under auspices of the Probation Department or the Welfare Dependency Section.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED The estimated number of children and adolescents in the County needing mental health services that can be adequately served by outpatient treatment.	--	45,000	38,998	38,998	40,000*
WORKLOAD OUTPUTS: Outpatient visits: Clinics Continuing Care TOTAL county operated services Local contract services Average no. of visits per discharge: County operated services (clinics only)					
	12,906	10,010	16,200	11,588	12,250
	62	166	1,000	292	200
	12,968	10,176	17,200	11,880	12,450
	16,821	16,986	14,937	18,143	16,450
	12.01	11.10	11.10	6.82	12.00
EFFICIENCY UNIT COSTS: County operated services Clinics Continuing care Local contract services PRODUCTIVITY INDEX: Clinic Continuing care					
	\$ 67.62	\$ 75.13	\$ 54.02	\$ 69.59	\$ 71.19
	\$1,451.61	\$ 651.54	\$ 47.32	\$ 150.52	\$ 235.80
	\$ 37.50	\$ 35.36	\$ 46.79	\$ 36.21	\$ 48.63
	531.67	334.96	527.52	422.54	458.46
	12.07	110.66	602.41	195.27	137.93
EFFECTIVENESS The percent of child and adolescent inpatients completing treatment and showing improvement on the Impairment Rating Scale	--	50%	60%	87%	90%

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 1979-80 OBJECTIVES:

1. 87% of those given treatment decreased their levels of impairment on the Impairment Rating Scale.
2. Assessment evaluations and treatment services requested by the Probation Department and the County were completed.
3. Treatment services in Lemon Grove/Spring Valley, scheduled to be implemented in the Spring of 1980, were subsequently eliminated by proposed CMH budget cuts.

1980-81 OBJECTIVES:

1. At least 90% of patients completing treatment will show at least one level of improvement (in any one category) as measured by the Impairment Rating Scale.
2. 75% of the patients who complete treatment will be continuing to function effectively when contacted for 6-month follow-up.

* Prior estimates are based on earlier survey responses and data files, and are therefore not directly comparable to the 80-81 projection.

STAFFING SCHEDULE

PROGRAM: CHILD & ADOLESCENT OUTPATIENT #42004		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Staff Psychiatrist	2.50	2.08	124,290	124,475
Chief Probation/Welfare Psych	.25	.25	9,243	10,821
Senior Clinical Psychologist, Clinical Psych, ACMB	8.17	5.08	250,978	181,780
Child & Adolescent Continuing Care Coordinator	.25	.25	7,053	7,881
Sr Psych Social Worker, Psych Social Worker, ACMB	6.25	5.75	154,575	159,804
Senior Clerk	1.50	1.50	23,004	25,974
Clinical Psychology Intern	1.50	1.50	15,822	20,988
Administrative Secretary I	.50	.50	6,744	8,190
Intermediate Clerk Typist	3.00	3.00	38,232	43,452
Adjustments:				
Premium pay			30,845	26,000
Extra help		.15		3,000
Savings	(.32)	(.69)	(25,325)	(26,484)
Workmen's compensation & unemployment expense				4,027
Total Direct Program	23.60	19.37	635,461	589,908
Department Overhead	8.77	8.82	157,383	188,230
Program Totals	32.37	28.19	792,844	778,138

PROGRAM:	COMMUNITY SERVICES	#	42006	Manager:	Kathy G. Wachter-Poynor
Department	HEALTH SERVICES	#	6000	Ref. Pr. Yr. Bud. Vol-Pg.	I-26
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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,284,086	1,154,379	1,998,268	1,973,159	(1)
Services & Supplies	\$ 216,128	360,835	477,700	474,427	(1)
Subtotal--Direct Costs	\$ 1,500,214	1,515,214	2,475,968	2,447,586	(1)
Indirect:					
Dept. Overhead	\$ 135,955	244,637	398,640	472,966	19
Ext. Support/O'head	\$ 110,742	158,601	148,845	173,206	16
Total Costs	\$ 1,746,911	1,918,452	3,023,453	3,093,758	2
FUNDING					
Charges, Fees, etc	\$ 5,294	35,107			
Subventions	\$ 1,232,750	1,593,900	2,475,115	2,797,782	13
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding	\$ 1,238,044	1,629,007	2,475,115	2,797,782	13
NET COUNTY COSTS	\$ 508,867	289,445	548,338	295,976	(46)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ 7,195	2,519	4,819	--	(100)
Vehicles/Communications	\$				
Revenue	\$ 6,475	2,267	4,337	--	(100)
Net Cost	\$ 720	252	482	--	(100)
STAFF YEARS					
Direct Program	48.99	52.69	84.53	70.14	(17)
CETA					
Dept Overhead	12.23	12.91	19.24	19.35	1

PROGRAM STATEMENT

NEED: Community Services meets mental health needs in the community in a unique way, by reaching out to the community to help enhance a person's ability to cope with emotional stress. Timely intervention with emotionally troubled persons can often prevent more expensive mental health care. Surveys and input from providers of human services, law enforcement agencies, and the President's Commission on Mental Health, all underline the need for adequate and responsive preventive client care. Mental health preventive services are an integral and essential component of the Short-Doyle mental health system.

DESCRIPTION: Community Services activities are primarily for prevention of mental disorder and promotion of mental health. Activities include mental health consultation, education, and community development with other providers, community agencies, and groups. Problem-solving and crisis intervention are provided via telephone on a toll-free 24-hour basis, followed by appropriate referrals. Although the program serves the entire County, individual activities are often directed toward specific population segments such as ethnic minorities, seniors, single parent families, children, terminally ill, and victims of domestic violence. Services are provided county-wide by CMH (based in El Cajon, Escondido, Oceanside, Southeast San Diego, Central San Diego, and at Probation Psychology Services) and by contract agencies including South Bay Guidance Clinic, Child Guidance Clinics, San Ysidro Community Health Center, University of San Diego Patient Advocacy, East County Rural Health Services, and the Pacific-Asian Preventive Program.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
The target population for preventive mental health programs is the entire County.	1,686,600	1,744,300	1,800,000	1,800,000	1,849,100
WORKLOAD					
OUTPUTS:* (Contacts)					
Mental health skill development for community providers	N/A	6,760	5,000	7,960	7,851
Outreach to underutilizing groups	N/A	35,510	29,500	47,035	50,173
Coordination between consumers and agencies	N/A	4,644	4,400	6,521	6,614
Coordination and integration of human services	N/A	11,130	10,600	10,587	13,727
Development of mental health resources	N/A	2,211	2,000	3,806	3,267
Preventive mental health education presentations	N/A	840	800	1,233	1,225
TOTAL	N/A	<u>61,095</u>	<u>52,300</u>	<u>77,142</u>	<u>82,857</u>
*Workload outputs for community services, as listed above, are contacts. A contact is a unit of service delivery and <u>does not</u> include the planning and preparation necessary for actual delivery of service.					
EFFICIENCY					
UNIT COSTS:					
County operated services	\$ 16.21	\$ 18.79	\$ 24.84	\$ 24.04	\$ 23.34
Local contract services	\$ 13.20	\$ 12.70	\$ 16.58	\$ 18.13	\$ 17.02
PRODUCTIVITY INDEX:					
County operated services	1,370.51	1,320.26	1,017.81	1,082.38	1,283.55
EFFECTIVENESS					
Percentage of planned interactions between CMH staff and agencies receiving community services mutually judged to have been productive (based on random sample survey).	--	93%	85%	90%	85%

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 1979-80 OBJECTIVES:

Objective #1 was met by providing approx. 41,400 service delivery contacts to the general public (approx. 34,000 staff hours). Objectives #2 and #3 were met by providing approx. 7,550 service delivery contacts to human service agencies and community care providers (approx. 15,700 staff hours). Objective #4 was met by providing approx. 13,800 service delivery contacts to other community agencies (approx. 21,250 staff hours). In addition, over 1,000 mental health presentations were given, over 6,000 contacts were expended in advocating on behalf of consumers, the DEFY Counseling line was integrated into the mental health system and developed bilingual capability, and successful applications were developed for Community Residential Treatment funding.

1980-81 OBJECTIVES:

1. To allocate 17.6% of staff time in working with providers with the intent to expand their knowledge and skills in delivering services.
2. To allocate 13.3% of staff time with the intent to develop or enhance skills and knowledge of the general public of positive mental health principles and practices, and mental health resources.
3. To allocate 22.2% of staff time with the intent to assist individuals to increase their ability to deal with mental health problems, especially those persons at risk or those who underutilize mental health services.
4. To allocate 21.3% of staff time facilitating coordination between consumers and agencies, and integration and coordination between the mental health services and other human care providers.
5. To allocate 8.1% of staff time with the intent to assess current programs and develop appropriate mental health services.
6. (The remaining staff time, approximately 17.5%, is allocated to administrative functions.)

STAFFING SCHEDULE

PROGRAM: COMMUNITY SERVICES #42006		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Staff Psychiatrist	6.75	4.17	335,583	248,950
Chief Probation/Welfare Psych	.75	.75	27,729	32,463
Chief, Mental Health Community Services	1.00	1.00	34,152	39,792
Senior Clinical Psych, Clinical Psych, ACMB	13.25	8.83	407,199	315,880
Child & Adolescent Continuing Care Coordinator	.75	.75	21,159	23,643
Sr Psych Social Worker, Psych Social Worker, ACMB	16.00	14.83	395,712	412,248
Mental Health Consultant II, I, Trainee ACMB	13.75	13.75	316,635	383,460
Senior Public Health Nurse, Pub H Nurse II, ACMB	1.00	1.00	23,724	27,216
Health Information Specialist	1.00	1.00	22,356	24,984
Staff Nurse II, I, ACMB	4.25	4.25	82,518	104,142
Mental Health Specialist	14.92	14.67	265,815	284,768
Group Secretary	1.00	1.00	16,272	18,780
Administrative Secretary II	1.00	1.50	16,272	28,206
Mental Health Assistant	7.42	3.50	106,266	59,598
Senior Clerk	.50	.50	7,668	8,658
Intermediate Clerk Typist	2.00	2.00	25,488	28,968
Adjustments:				
Premium pay			17,278	7,000
Extra help		.15		3,000
Savings	(.81)	(3.51)	(123,558)	(92,691)
Workmen's compensation & unemployment expense				14,094
Total Direct Program	84.53	70.14	1,998,268	1,973,159
Department Overhead	19.24	19.35	345,116	412,758
Program Totals	103.77	89.49	2,343,384	2,385,917

PROGRAM:	PARTIAL DAY	#	42005	Manager:	Kathy G. Wachter-Poynor
Department:	HEALTH SERVICES	#	6000	Ref: Pr. Yr. Bud. Vol-Pg.	I-55
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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 701,392	604,316	839,539	1,126,433	34
Services & Supplies	\$ 617,389	1,169,790	1,744,548	2,115,296	21
	\$				
Subtotal—Direct Costs	\$ 1,318,781	1,774,106	2,584,087	3,241,729	25
Indirect:					
Dept. Overhead	\$ 219,000	208,562	402,838	477,948	19
Ext. Support/O'head	\$ 178,884	212,586	199,823	235,963	18
	\$				
Total Costs	\$ 1,716,665	2,195,254	3,186,748	3,955,640	24
FUNDING					
Charges, Fees, etc.	\$ 667,120	997,864	880,808	1,062,929	21
Subventions	\$ 814,000	932,000	1,983,108	2,805,553	41
Grants	\$				
CETA	\$				
Interfund Charges	\$				
	\$				
Total Funding	1,481,120	1,929,864	2,863,916	3,868,482	35
NET COUNTY COSTS	\$ 235,545	265,390	322,832	87,158	(73)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$			41,301	100
Fixed Assets	\$				
Vehicles/Communications	\$ 11,590	3,399	4,423	2,681	(39)
Revenue	\$				
	\$ 10,431	3,059	3,981	2,413	(39)
	\$				
Net Cost	\$ 1,159	340	442	41,569	9305
STAFF YEARS					
Direct Program	26.53	29.34	37.07	45.92	27
CETA					
Dept. Overhead	9.94	11.22	19.44	19.55	1

PROGRAM STATEMENT

NEED: Most of the adults, children, and adolescents in the County identified by the CMH Needs Assessment Survey as 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 7.3% of the estimated 140,000 adult need households (over 10,000), and 7.3% of the estimated 40,000 child and adolescent need households (approximately 3,000) will require the more comprehensive treatment offered in the partial day hospitalization programs.

DESCRIPTION: The Partial Day Program is designed to provide a therapeutic program of treatment for those patients who require less than 24-hour care, but more than outpatient care. Included are CMH adult programs at Grantville, Oceanside, El Cajon, Hillcrest, the County Jail, and Edgemoor, and contracted programs operated by Gifford Clinic, Project Enable, and Kinesis. Sheltered workshop rehabilitation programs are operated by Crisis House and by Project Here. The Salvation Army provides a semi-independent living program. Rehabilitation and living skills services are available to dual-diagnosis clients (mentally disabled, developmentally disabled) at the Association for the Retarded. New programs include an adult partial day and vocational rehabilitation program in the South Bay area, three socialization centers, and an independent living program, all part of the Community Residential Treatment System. Child and adolescent services include a children's program operated by San Diego Center for Children in the Central region and a program for adolescents operated by Southwood in the Central region.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1978-80 ACTUAL	1980-81 BUDGET
NEED					
Est. # adults experiencing psychological problems who require socialization & part. day treatment	--	10,000	18,870	18,870	10,000*
Est # chronic mentally disabled persons	--	--	--	12,500	12,900
Resident population in board and care facilities	--	--	--	800	800
Est # youth experiencing psychological problems who may require partial day treatment	--	5,000	7,800	7,800	3,000*
WORKLOAD					
OUTPUTS - Partial days:					
County operated treatment services	30,210	30,185	30,650	24,425	34,000
Local contract treatment services	11,445	14,536	25,700	22,956	31,800
Local contract Socialization Centers	--	--	--	987	24,000
Local contract social rehabilitation services	26,067	25,158	24,000	27,797	28,000
 Average no. of partial days per discharge:					
County operated services	38	38	38	38	38
EFFICIENCY					
UNIT COSTS:					
County operated treatment services	\$ 44.09	\$ 38.49	\$ 47.73	\$ 52.56	\$ 54.84
Local contract treatment services	\$ 53.77	\$ 61.97	\$ 53.98	\$ 41.11	\$ 41.02
Local contract Socialization Centers	--	--	--	\$ 15.63	\$ 15.63
Local contract social rehabilitation services	\$ 14.13	\$ 12.62	\$ 14.02	\$ 12.42	\$ 14.70
PRODUCTIVITY INDEX:					
County operated services	586.89	629.77	542.38	511.55	519.32
EFFECTIVENESS					
% adult part. day clients that completed treatment and evidence a decreased level of impairment	--	75%	50%	92%	--
Mean improvement on Global Assessment Scale on completed episodes (adults)	--	--	--	--	5 pts
% discharged showing improvement on Impairment Rating Scale (children and adolescent)	--	--	--	--	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 1979-80 OBJECTIVES:

1. Mental health impairment (as measured by the Global Assessment Scale) decreased in 92% of clients who completed their treatment programs.
2. A children's partial day treatment program, scheduled to be implemented in the North County area in the Spring of 1980, was subsequently eliminated by proposed CMH budget cuts.

1980-81 OBJECTIVES:

1. Decrease the mean impairment rating for completed episodes on the Global Assessment Scale by 5 points (for adults).
2. At least 50% of the discharged patients will show at least one level of improvement (in any one category) as measured by the Impairment Rating Scale (for children and adolescents).
3. Decrease the proportion of episodes in which a client moves to a more restrictive, expensive, intensive mode of treatment, and in which a client has repeated episodes in the same mode of treatment. Increase the proportion of episodes in which a client is referred to and treated in a less intensive, less expensive mode of treatment (e.g. decrease percent to Inpatient and increase percent to Outpatient or discharge).

* Prior estimates are based on earlier survey responses and data files and are therefore not directly comparable to the 80-81 projection.

STAFFING SCHEDULE

PROGRAM: PARTIAL DAY #42005		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Staff Psychiatrist	3.50	5.00	174,006	298,740
Physician	0	1.00	0	41,364
Senior Clinical Psych, Clinical Psych, ACMB	3.00	5.50	92,196	196,680
Consultant Psychiatric Social Worker	1.00	1.00	27,936	31,308
Day Treatment Center Coordinator	1.00	1.00	27,996	31,332
Sr Psych Social Worker, Psych Social Worker, ACMB	5.50	7.00	136,026	194,544
Mental Health Consultant II, I, Trainee, ACMB	1.00	1.00	23,028	27,888
Staff Head Nurse	0	1.00	0	25,356
Occupational Therapist II, I, ACMB	2.50	3.00	47,160	68,760
Staff Nurse II, I, ACMB	9.00	15.00	174,744	367,560
Mental Health Specialist	1.00	1.00	17,820	19,416
Recreational Therapist	2.00	4.00	31,488	74,784
Mental Health Assistant	1.00	1.00	14,328	17,028
Clinical Psychology Intern	1.00	1.00	10,548	13,992
Psych Technician, Licensed Vocational Nurse, ACMB	3.00	20.00	39,636	305,040
Stenographer	1.00	1.00	13,488	15,972
Intermediate Clerk Typist	1.00	3.00	12,744	43,452
Nurses Assistant, Aid, ACMB	0	8.00	0	98,688
Recreational Therapy Aid	0	1.00	0	12,216
Junior Clerk Typist	0	1.00	0	11,304
Adjustments:				
Premium pay			11,655	10,000
Extra help	1.00	.50	19,416	10,000
Savings	(.43)	(36.08)	(34,676)	(802,075)
Workmen's compensation & unemployment expense				13,084
Total Direct Program	37.07	45.92	839,539	1,126,433
Department Overhead	19.44	19.55	348,751	417,106
Program Totals	56.51	65.47	1,188,290	1,543,539

PROGRAM: COUNTY PATIENT SERVICES	# 42601	Manager: Paul Simms
Department: HEALTH SERVICES	# 6000	Ref: Pr. Yr. Bud. Vol-Pg. I-29
Function: Health Care	# 40000	Service: Physical Health # 42600
Authority: The County shall relieve and support all indigent persons, and those incapacitated 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 Art. I, Sec. 13961.5 and Co Admin. Code Art. XIII, Sec. 180-205.2.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET	
COSTS						
Direct:						
Salaries & Benefits	\$					
Services & Supplies	\$	775,837	1,275,187	1,536,490	1,899,619	24
	\$					
Subtotal—Direct Costs	\$	775,837	1,275,187	1,536,490	1,899,619	24
Indirect:						
Dept. Overhead	\$	5,467	6,837	27,690	32,982	19
Ext. Support/O'head	\$	452,873	541,122	504,798	546,214	8
	\$					
Total Costs	\$	1,234,177	1,823,146	2,068,978	2,478,815	20
FUNDING						
Charges, Fees, etc.	\$	815,160	632,464	600,000	685,947	14
Subventions	\$					
Grants	\$			953,019	1,315,313	38
CETA	\$					
Interfund Charges	\$					
	\$					
Total Funding	\$	815,160	632,464	1,553,019	2,001,260	29
NET COUNTY COSTS	\$	419,017	1,190,682	515,959	477,555	(7)
CAPITAL PROGRAM						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Fixed Assets	\$	289	145	283		(100)
Vehicles/Communications	\$					
Revenue	\$					
	\$					
Net Cost	\$	289	145	283		(100)
STAFF YEARS						
Direct Program						
CETA						
Dept. Overhead		.33	.37	1.44	1.45	1

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 was 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Not applicable.	N/A	N/A	N/A	N/A	N/A
WORKLOAD					
University Hospital					
Inpatient Days					
Adult Institutions	308	400	400	258	270
Others	1,776	2,300	2,300	2,630	2,590
TOTAL Days	2,084	2,700	2,700	2,888	2,860
Average days per discharge	5.9	7.3	7.3		
Outpatient Visits (Clinic & Emergency)					
Adult Institutions	1,569	1,700	1,700	1,932	1,680
Others	4,434	4,300	4,300	3,736	4,640
TOTAL Visits	6,003	6,000	6,000	5,668	6,320
Victims of Sexual Assault: Persons served	124	140	140	100	100
EFFICIENCY					
Unit Costs:					
University Hospital					
Cost per inpatient day	\$ 347	\$ 379	\$ 440	\$ 405	\$ 463
Cost per outpatient clinic visit	\$ 77	\$ 91	\$ 101	\$ 85	\$ 124
Cost per emergency room visit	\$ 61	\$ 72	\$ 81	\$ 67	\$ 83
Sexual Assault					
Cost per person served	\$ 107	\$ 118	\$ 118	\$ 102	\$ 128
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 1979-80 OBJECTIVES:

Objectives have been met.

1980-81 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.

PROGRAM: EDGEMOOR MEDICAL FACILITY # 42651 Manager: Francoise Euliss
 Department: HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg. I-41
 Function: Health Care # 40000 Service: Physical Health # 42000
 Authority: This program was developed to carry our W&I Code 17000 et seq, which mandates the County to provide care to persons not supported by other means; Admin Code Sec 180-24 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 B/S approved contracts.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct					
Salaries & Benefits	\$ 2,493,176	2,586,401	2,867,680	3,703,195	29
Services & Supplies	\$ 352,146	289,285	416,457	548,478	32
Subtotal—Direct Costs	\$ 2,845,322	2,875,686	3,284,137	4,251,673	29
Indirect					
Dept. Overhead	\$ 489,433	612,042	827,984	986,181	19
Ext. Support/O'head	\$ 728,534	732,330	683,314	1,150,972	68
Total Costs	\$ 4,063,289	4,220,058	4,795,435	6,388,826	33
FUNDING					
Charges, Fees, etc.	\$ 2,179,353	2,482,001	2,411,619	5,134,261	113
Subventions	\$ 866				
Grants	\$ 2,845		1,543,857	786,242	(49)
CETA	\$		46,320		(100)
Interfund Charges	\$				
Total Funding	\$ 2,183,064	2,482,001	4,001,796	5,920,503	48
NET COUNTY COSTS	\$ 1,880,225	1,738,057	793,639	468,323	(41)
CAPITAL PROGRAM					
Capital Outlay Fund	\$		438,860	438,860	--
Capital & Land Projects	\$				
Fixed Assets	\$ 26,452	1,080	29,342	44,651	52
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 26,452	1,080	468,202	483,511	3
STAFF YEARS					
Direct Program	194.78	191.93	211.87	231.91	9
CETA		3.00			
Dept. Overhead	29.16	31.93	43.01	43.27	1

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 enhance continuity of care and allow 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Admissions	273	230	230	281	230
Percent occupancy of budgeted beds	93	89	98	89	98
Average admission waiting list	20	18	10	42	30
WORKLOAD					
Average inpatient census	236	225	254	228	317
Nursing hours per patient day	2.69	2.91	2.60	3.06	2.80
Nutrition center average attendance	54	136	150	154	150
Meals-on-wheels meals served	5,967	10,966	30,000	15,812	30,000
EFFICIENCY					
UNIT COST:					
Cost per inpatient day	45.89	52.10	49.90	55.41	53.78
Average recovery per patient day	26.95	28.68	28.00	28.40	46.15
PRODUCTIVITY INDEX:					
Patient days per staff year	378	372	371	361	408
EFFECTIVENESS					
Percent of discharges planned	32	32	35	24	30
Length of stay per planned discharge	7 mo 20 da	8 mo 14 da	6 mo	9 mo 20 da	10 mo
Planned discharges per admission	.53	.34	.40	.32	.40

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 1979-80 OBJECTIVES:

Year-to-date experience indicates an average census of 229 patients will be treated during FY 1979-80. The waiting list for admission continues to be high and almost exclusively contains heavy nursing and/or behavior problem patients. Beds for this type of patient are very limited. Community service programs continue to be supported successfully at this facility. Plans to start a respite care service continue to await allocation of State funding for this type of care.

1980-81 OBJECTIVES:

1. To provide quality inpatient nursing, medical and therapeutic care as needed to an average census of 331 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.

STAFFING SCHEDULE

PROGRAM: EDGEMOOR MEDICAL FACILITY #42651	DEPT. HEALTH SERVICES 6000			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Medical Director, Edgemoor	1.00	1.00	48,396	56,784
Administrator, Geriatric Hospital	1.00	1.00	37,032	41,328
Physician	2.00	2.00	73,992	82,728
Chief Nurse	1.00	1.00	28,668	35,304
Assistant Chief Nurse	1.00	1.00	27,876	32,868
Administrative Assistant II, I, Trainee ACMB	2.00	2.00	48,984	55,776
Supervising Nurse	5.00	5.00	116,940	126,720
Inservice Education Coordinator	1.00	1.00	25,872	29,808
Senior Social Worker, MSW	1.00	1.00	25,800	24,540
Supervising Physical Therapist	1.00	1.00	23,052	27,900
Senior Social Worker	1.00	1.00	22,836	25,632
Hospital Food Services Manager	1.00	1.00	21,876	22,452
Occupational Therapist II, I, ACMB	1.00	1.00	18,864	22,920
Staff Nurse II, I, ACMB	18.67	25.33	362,432	620,768
Dietician	0	1.00	0	18,972
Recreation Therapy Supervisor	1.00	1.00	18,348	22,308
Office Manager	1.00	1.00	17,280	20,172
Senior Cook, Cook, ACMB	6.00	6.00	89,640	104,256
Senior Account Clerk	1.00	1.00	15,432	17,472
Senior Clerk	3.00	3.00	46,008	51,948
Cashier	1.00	1.00	12,948	14,052
Licensed Vocational Nurse	6.00	7.75	83,448	121,830
Intermediate Account Clerk	1.00	1.00	12,948	14,676
Physical Therapy Assistant	2.00	2.00	26,544	32,328
Intermediate Clerk Typist	6.00	6.00	76,464	86,904
Social Services Aid II, I, ACMB	2.00	2.00	25,560	28,848
Sewing Room Supervisor	1.00	1.00	13,020	14,544
Linen Marker and Distributor	4.00	4.00	47,280	54,432
Sewing Room Operator	2.00	2.00	24,480	27,576
Custodian	1.00	1.00	11,808	13,440
Nurses Assistant, Aid, ACMB	109.50	136.50	1,181,286	1,683,864
Recreational Therapy Aid	2.00	2.00	20,400	24,432
Food Services Worker	20.00	22.00	211,200	267,168
Junior Clerk Typist	2.00	2.00	19,992	22,608
Senior Center Volunteer	0	0	0	0
Volunteer Staff Member	0	0	0	0
Student Volunteer	0	0	0	0
Auxiliary Volunteer	0	0	0	0
Adjustments:				
Premium pay			52,500	95,000
Extra help	5.00	2.75	100,000	55,000
Savings	(2.30)	(18.42)	(114,014)	(320,721)
Workmen's compensation & unemployment expense				26,558
Total Direct Program	211.87	231.91	2,867,680	3,703,195
Department Overhead	43.01	43.27	771,651	922,892
Program Totals	254.88	275.18	3,639,331	4,626,087

PROGRAM:	EMERGENCY MEDICAL SERVICES	#	41012	Manager:	Sarah Markarian
Department:	HEALTH SERVICES	#	6000	Ref. Pr. Yr. Bud. Vol-Pg.	I-44
Function:	Health Care	#	40000	Service:	Physical Health # 41000
Authority:	Sections 1480-1485 and 1750 of the Health & 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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 229,678	132,513	143,707	161,926	13
Services & Supplies	\$ 339,981	189,033	264,282	276,833	5
	\$				
Subtotal—Direct Costs	\$ 569,659	321,546	407,989	438,759	8
Indirect:					
Dept Overhead	\$ 16,416	13,048	10,725	12,775	19
Ext. Support/O'head	\$ 53,690	33,805	15,868	30,424	92
	\$				
Total Costs	\$ 639,765	368,399	434,582	481,958	11
FUNDING					
Charges, Fees, etc	\$	2,488			
Subventions	\$				
Grants	\$ 274,115	29,421	281,967	372,389	32
CETA	\$ 75,190				
Interfund Charges	\$				
	\$				
Total Funding	349,305	31,909	281,967	372,389	32
NET COUNTY COSTS	\$ 290,460	336,490	152,615	109,569	(28)
CAPITAL PROGRAM					
Capital Outlay Fund	\$		5,961	5,961	--
Capital & Land Projects	\$				
Fixed Assets	\$ 50,387	87			--
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 50,387	87	5,961	5,961	--
STAFF YEARS					
Direct Program	4.00	9.00	5.98	6.82	14
CETA					
Dept Overhead	.58	.51	.56	.56	--

PROGRAM STATEMENT

NEED: Over 600,000 persons receive hospital emergency care in hospital emergency departments each year in San Diego County. Approximately 50,000 persons experience medical emergencies which require transportation and immediate medical care. Approximately 36,000 of these persons are transported to a hospital by ambulance. These medical emergencies result from heart attacks, poisonings, burns, automobile accidents, criminal assaults, falls, and a wide variety of other causes.

DESCRIPTION: San Diego County Emergency Medical Services is the lead organization that provides the coordination in planning, developing, implementing and evaluating the overall emergency medical services system. Through the Emergency Medical Care Committee, with input from all the individuals and agencies involved, guidelines and protocols for the appropriate handling of medical emergencies are designed and implemented. Where necessary, contracts are developed with agencies to provide basic and advanced pre-hospital life support services. Under contract with the County, other agencies such as the Poison Information Center, the eight base station hospitals and the Paramedic Training Division of UCSD provide necessary and important services within the emergency medical services system. This office also provides the necessary coordination of the Medical Annex of the current Disaster Preparedness Plan.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
# Medical Emergencies Transported by Ambulance	35,000	35,000	36,000	45,000	36,000
# Medical Emergencies in Hospital Emergency Dept.	47,000	48,000	50,000	50,000	52,000
Staff Support for EMCC, Planning Activities and Contract Administration	4,660 hr	4,934 hr	5,140 hr	4,955 hr	5,180 hr
WORKLOAD					
EMS OFFICE:					
1. Staff Support for EMCC Meetings	380 hr	384 hr	390 hr	390 hr	400 hr
2. Coordination with Organizations involved in EMS Systems Development	2,000 hr	2,400 hr	2,500 hr	2,500 hr	2,700 hr
3. Staff Support for Areawide Planning Meetings	700 hr	700 hr	750 hr	750 hr	800 hr
4. Medical Annex of Disaster Planning	1,000 hr	800 hr	800 hr	600 hr	600 hr
5. Contract Administration for: Dart Ambulance, Poison Info, Indigent Transport, CSA 17 & 69	430 hr	450 hr	500 hr	490 hr	500 hr
6. Development of Medical Protocols	150 hr	200 hr	200 hr	225 hr	180 hr
7. Number of Disaster Exercises Conducted	5	5	7	7	8
8. Number of Prehospital Report Forms Processed	20,000	30,000	30,000	42,000	34,000
9. Number of Paramedics Certified by Health Officer	30	60	60	60	60
EFFICIENCY					
The EMS office provides coordination and administrative services	N/A	N/A	N/A	N/A	N/A
EFFECTIVENESS					
% of County Population Served by Paramedic Services	60	60	80	80	85
% of Co. Population Served by Basic Ambulance Svcs	100	100	100	100	100

UNIT COST DEFINED:

N/A

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The mortality rate resulting from life-threatening heart attacks and severe accidental trauma was contained in the projected 1979-80 objective. The projected number of cardiopulmonary resuscitation (CPR) training and emergency medical services education classes to high school, college, and the public has been met. The number of persons who utilized ambulances in medical emergencies is the same. This may be due to the stabilization of emergency medical transports.

1980-81 OBJECTIVES:

1. Reduce or contain the mortality ratio from life-threatening heart attacks and severe accidental trauma by improving the emergency medical care system in San Diego County.
2. To continue paramedic service accessibility to the County residents at 80% effectiveness or above.
3. To meet the proposed workload indicators project for 1980-81.

STAFFING SCHEDULE

PROGRAM: EMERGENCY MEDICAL SERVICES #41012		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Coordinator Emergency Medical Services	1.00	1.00	30,024	35,208
Administrative Assistant II, I, Trainee ACMB	1.00	1.00	24,492	27,888
Analyst II, I, Administrative Trainee, ACMB	1.00	1.00	24,492	30,588
Senior Health Educator	.08	0	2,169	0
Health Educator Associate	1.00	1.00	17,556	19,596
Administrative Secretary II	1.00	1.00	16,272	18,804
Intermediate Clerk Typist	1.00	1.00	12,744	14,484
Adjustments:				
Premium pay				1,000
Extra help		1.00	21,094	20,000
Savings	(.10)	(.18)	(5,136)	(6,654)
Workmen's compensation & unemployment expense				1,012
Total Direct Program	5.98	6.82	143,707	161,926
Department Overhead	.56	.56	9,995	11,955
Program Totals	6.54	7.38	153,702	173,881

PROGRAM: <u>MEDI-CAL SERVICES</u>	# <u>42602</u>	Manager: <u>Paul Simms</u>
Department: <u>HEALTH SERVICES</u>	# <u>6000</u>	Ref: Pr. Yr. Bud. Vol-Pg. <u>I-54</u>
Function: <u>Health Care</u>	# <u>40000</u>	Service: <u>Physical Health</u> # <u>42600</u>
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$	15,054,438			
Services & Supplies	\$				
Subtotal—Direct Costs	\$	15,054,438	--	--	--
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$	15,054,438	--	--	--
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$	4,357,459			
CETA	\$				
Interfund Charges	\$				
Total Funding	\$	4,357,459	--	--	--
NET COUNTY COSTS	\$	<u>10,696,979</u>	--	--	--
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
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: During 1977-78 and 1978-79, the County contributed 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 1979-80. In 1980-81 the State budget will again relieve the County of its contribution.

PROGRAM: PRIMARY CARE # 41028 Manager: Paul Simms

Department: HEALTH SERVICES # 6000 Ref: Pr. Yr. Bud. Vol-Pg. I-58

Function: Health Care # 40000 Service: Physical Health # 41000

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

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1978-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 106,131	62,814	178,623	156,386	(12)
Services & Supplies	\$ 1,259,938	1,070,500	3,610,707*	3,678,036*	2
Subtotal—Direct Costs	\$ 1,366,069	1,133,314	3,789,330	3,834,422	1
Indirect:					
Dept. Overhead	\$ 8,112	13,048	102,962	122,634	19
Ext. Support/O'head	\$ 27,093	16,902	31,736	32,994	4
Total Costs	\$ 1,401,274	1,163,264	3,924,028	3,990,050	2
FUNDING					
Charges, Fees, etc.	\$ 300,000	28,784	175,000	175,000	--
Subventions	\$				
Grants	\$	83,566	1,048,938	1,268,399	21
CETA	\$ 35,581		45,803		(100)
Interfund Charges	\$ 70,000				
Total Funding	405,581	112,350	1,269,741	1,443,399	14
NET COUNTY COSTS	\$ 995,693	1,050,914	2,654,287	2,546,651	(4)
CAPITAL PROGRAM					
Capital Outlay Fund	\$		16,161	16,161	--
Capital & Land Projects	\$				
Fixed Assets	\$ 22,951	248	10,000	7,120	(29)
Vehicles/Communications	\$				
Revenue	\$		10,200		(100)
Net Cost	\$ 22,951	248	15,961	23,281	46
STAFF YEARS					
Direct Program	4.08	2.69	7.17	6.13	(15)
CETA	3.16	5.17			--
Dept. Overhead	.25	1.03	5.35	5.38	1

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

PROGRAM STATEMENT

NEED: The purpose of the primary care clinics, funded by the County of San Diego, is to provide quality, low-cost health services to the medically indigent and medically needy (working poor) residents of the County. Infant mortality, low birth-weight babies, inaccessible primary care physicians and inadequate resources to pay for health care services are conditions which affect significant segments of the population. Documentation of these needs, both quantified and regionalized, is being prepared by the Division of Primary Care in the form of a PRIMARY CARE PLAN.

DESCRIPTION: Primary Care Services is responsible for the coordination of primary care services purchased by the County from community clinics. The Division has the responsibility for community clinic contracting heretofore under the Department of Human Services. It coordinates contract development and negotiation, claims processing, performance and program evaluations and the provision and/or acquisition of technical assistance. It is also developing a planning capability to provide current and definitive data regarding the need for the provision of and the impact of health services and their corresponding expenditures. Further, the Program is responsible for the contract administration of the Comprehensive Health Center. The Center, a completely self-contained free-standing unit, providing general medical, pediatric, obstetrical, dental, mental health, public health and medical social services, represents the County's most significant commitment to improving the health status of its residents.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Medically Indigent and Medically Needy Population Estimates (20% of County Residents and Persons)	335,000	340,000	350,000	350,000	350,000
WORKLOAD					
<u>Patient Care Objectives</u>					
Patients Served (Comp. Health)	8,000	6,000	9,000	8,600	8,750
Patients Served (Clinics)	N/A	N/A	80,000	85,000	80,000
Patient Visits (Comp. Health)	32,000	22,000	40,000	36,000	38,000
Patient Visits (Clinics)	N/A	N/A	164,000	200,000	180,000
<u>ADMINISTRATIVE OBJECTIVES</u>					
Monitoring Site Visits	N/A	48	57	60	55
Program Assessments	N/A	N/A	6	4	6
Technical Assistance	N/A	N/A	10	8	12
Grant Sources Identified	N/A	N/A	5	7	10
Clinics Converted to Computerized Billing and Data Retrieval	N/A	N/A	N/A	--	4
EFFICIENCY					
Cost per patient visit (Comp. Health)	N/A	\$ 49.95	\$ 37.42	\$ 32.00	\$ 33.00
County cost per patient visit (Clinics)	N/A	N/A	\$ 13.35	\$ 12.00	\$ 12.50
EFFECTIVENESS					
(Comprehensive Health)					
Reduction of Infant Mortality in Southeast SD	N/A	N/A	16.8	11.7	11.0
(County-Wide Comparison)	N/A	N/A	10.7	10.7	10.7

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 1979-80 OBJECTIVES:

The 1979-80 workload objectives were met by the Division's contractors. The Comprehensive Health Center will have served 8,600 new patients and 36,000 patient visits by the end of the fiscal year, closely approximating the patient objectives set. Performance indicators also reflect that the community clinics will have served nearly 85,000 patients (who will have made 200,000) patient visits during the year.

1980-81 OBJECTIVES:

1. Increase the number of patient visits contracted for purchase for community clinics by 10% (from 164,000 to 180,000);
2. Decrease the number of patient visits contracted for purchase from the Comprehensive Health Center by 5% (from 40,000 to 38,000);
3. Assist in the conversion of four clinic management systems from manual revenue recovery and data retrieval to computerized data and billing services; and
4. Update and complete Second Primary Care Plan.

STAFFING SCHEDULE

PROGRAM: PRIMARY CARE #41028		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Senior Physician	1.00	0	41,508	0
Chief, Primary Care Services	1.00	1.00	35,136	37,188
Analyst II, I, Administrative Trainee, ACMB	2.00	2.00	48,984	61,176
Senior Health Educator	.17	.17	4,338	4,634
Coordinator, Community Clinics	1.00	1.00	22,200	24,888
Health Educator Associate	.08	.08	1,463	1,633
Intermediate Clerk Typist	2.00	2.00	25,488	28,968
Adjustments:				
Premium pay				1,000
Extra help		.15	6,194	3,000
Savings	(.08)	(.27)	(6,688)	(7,195)
Workmen's compensation & unemployment expense				1,094
Total Direct Program	7.17	6.13	178,623	156,386
Department Overhead	5.35	5.38	95,957	114,764
Program Totals	12.52	11.51	274,580	271,150

PROGRAM: REQUESTED SERVICES	# 85498	Manager: James A. Forde
Department: HEALTH SERVICES	# 6000	Ref. Pr. Yr. Bud. Vol-Pg. I-63
Function: Requested Services	# 85000	Service: DHS Requested Services # 85400
Authority: This program was developed for the purpose of carrying out the provisions of Art. XV, Sec. 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.		

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Direct:						
Salaries & Benefits	\$	442,416	485,038	554,196	713,707	29
Services & Supplies	\$	72,706	103,035	97,403	122,919	26
Inter-fund Charges	\$					
Subtotal—Direct Costs	\$	515,122	588,073	651,599	836,626	28
Indirect:						
Dept. Overhead	\$	71,646	89,593	96,137	114,504	19
Ext. Support/O'head	\$	44,067	24,384	26,173	24,694	(6)
Total Costs	\$	630,835	702,050	773,909	975,824	26
FUNDING						
Charges, Fees, etc.	\$					
Subventions	\$					
Grants	\$					
CETA	\$					
Total Funding	\$	630,835	702,050	773,909	975,824	26
NET COUNTY COSTS	\$					
CAPITAL PROGRAM						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Fixed Assets	\$	3,792		2,174	1,452	(33)
Vehicles/Communications	\$					
Revenue	\$					
NET COST	\$	3,792		2,174	1,452	(33)
STAFF YEARS						
Direct Program		26.50	27.61	27.94	28.49	2
CETA						
Dept. Overhead		4.89	5.52	4.99	5.02	1

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 protective institutions.

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

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

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED	Admissions by Protective Institutions					
	Hillcrest Receiving Home	2,358	2,200	2,200	2,950	2,800
	Honor Camps (total confined)	2,419	2,300	2,430	6,519	6,700
	Juvenile Hall	5,691	5,769	6,469	4,737	4,800
	Rancho Del Campo and Del Rayo	<u>1,095</u>	<u>1,105</u>	<u>1,684</u>	<u>932</u>	<u>1,000</u>
	TOTAL Admissions	11,563	11,374	12,783	15,138	15,300
WORKLOAD						
	Interdepartmental Services					
	Nursing Contacts					
	Admissions and readmissions at nursing stations	13,271	13,250	13,500	15,138	15,200
	Sick calls by nurses	89,237	89,200	98,250	87,172	84,300
	Medications and treatments	79,360	94,800	108,000	90,931	86,600
	Emergency calls treated at the facility	<u>2,794</u>	<u>2,750</u>	<u>2,786</u>	<u>1,726</u>	<u>1,800</u>
	TOTAL Nursing Contacts	184,662	200,000	222,536	194,967	187,900
EFFICIENCY						
	Unit Cost					
	Cost per nursing contact	\$ 3.42	\$ 3.51	\$ 3.48	\$ 4.24	\$ 4.85
	Productivity Index					
	Nursing contacts/staff years	7,253	7,911	7,965	6,675	6,668
EFFECTIVENESS						
	Not applicable	N/A	N/A	N/A	N/A	N/A

UNIT COST DEFINED:
 Cost per Nursing Contact = $\frac{\text{Total Direct \& Indirect Nursing Costs}}{\text{Total number of Nursing Contacts}}$

PRODUCTIVITY INDEX DEFINED:
 Nursing Contact per Staff Year = $\frac{\text{Total Nursing Contacts}}{\text{Total Nursing Staff Years}}$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The objective for 1979-80 will be achieved.

1980-81 OBJECTIVES:

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

STAFFING SCHEDULE

PROGRAM: REQUESTED SERVICES #85498		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Physician	.50	.50	18,498	20,682
Supervising Nurse	4.00	4.00	93,552	101,376
Staff Nurse II, I, ACMB	23.75	24.25	461,130	594,222
Adjustments:				
Premium pay			4,059	10,000
Extra help		.75		15,000
Savings	(.31)	(1.01)	(23,043)	(32,518)
Workmen's compensation & unemployment expense				4,945
Total Direct Program	27.94	28.49	554,196	713,707
Department Overhead	4.99	5.02	89,596	107,156
Program Totals	32.93	33.51	643,792	820,863

PROGRAM:	UNIVERSITY HOSPITAL	#	42699	Manager:	Paul Simms
Department	HEALTH SERVICES	#	6000	Ref. Pr. Yr. Bud. Vol-Pg	I-70
Function	Health Care	#	40000	Service:	Physical Health # 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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 453,594	381,997	408,516	416,893	2
Services & Supplies	\$				
Subtotal—Direct Costs	\$ 453,594	381,997	408,516	416,893	2
Indirect:					
Dept. Overhead	\$ 10,358	12,954	11,311	13,472	19
Ext. Support/O'head	\$ 21,241	25,381	23,803	27,977	18
Total Costs	\$ 485,193	420,332	443,630	458,342	3
FUNDING					
Charges, Fees, etc.	\$ 450,600	383,889	363,107	421,918	16
Subventions	\$				
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding	450,600	383,889	363,107	421,918	16
NET COUNTY COSTS	\$ 34,593	36,443	80,523	36,424	(55)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$				
STAFF YEARS					
Direct Program	24.00	21.09	19.78	17.33	(12)
CETA	--	--	.59	.59	--
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.

STAFFING SCHEDULE

PROGRAM: University Hospital #42699		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Clinical Laboratory Manager	1.00	1.00	27,108	33,228
Nursing Staff Assistant	5.00	4.00	133,140	123,696
Nurse Anesthetist	1.00	1.00	26,532	33,900
Supervising Clinical Laboratory Technician	1.00	1.00	25,956	30,936
Urologist Assistant	1.00	1.00	24,036	28,248
Clinical Laboratory Technician	3.00	3.00	62,892	71,064
Physical Therapist II, I, ACMB	1.00	1.00	19,776	24,204
Staff Nurse II, I, ACMB	2.00	1.00	38,832	24,504
Intermediate Clerk Typist	1.00	1.00	12,744	14,484
Nurses Assistant, Aid, ACMB	1.00	1.00	10,788	12,336
Laboratory Aid	1.00	1.00	11,280	12,696
Food Services Worker	2.00	2.00	21,120	24,288
Adjustments:				
Premium pay			10,964	
Extra help				
Savings	(.22)	(.67)	(16,652)	(19,684)
Workmen's compensation & unemployment expense				2,993
Total Direct Program	19.78	17.33	408,516	416,893
Department Overhead	.59	.59	10,541	12,607
Program Totals	20.37	17.92	419,057	429,500

PROGRAM:	ADULT SPECIAL HEALTH SERVICES	#	41014	Manager:	Mariana Churchill
Department:	HEALTH SERVICES	#	6000	Ref. Pr. Yr. Bud. Vol-Pg.	I-66
Function:	Health Care	#	40000	Service:	Public Health # 41000
Authority:	In accordance with Sec 300-3507 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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 376,688	314,790	430,621	488,273	13
Services & Supplies	\$ 14,167	13,695	12,483	68,190	446
	\$				
Subtotal—Direct Costs	\$ 390,855	328,485	443,104	556,463	26
Indirect:					
Dept. Overhead	\$ 26,995	32,619	18,330	21,832	19
Ext. Support/O'head	\$ 85,969	56,003	52,068	94,785	82
	\$				
Total Costs	\$ 503,819	417,107	513,502	673,080	31
FUNDING					
Charges, Fees, etc.	\$ 609	137	1,100		(100)
Subventions	\$ 75,260	67,362	31,729	84,572	167
Grants	\$		310,637	422,574	36
CETA	\$ 1,467	8,789	1,904		(100)
Interfund Charges	\$				
	\$				
Total Funding	77,336	76,288	345,370	507,146	47
NET COUNTY COSTS	\$ 426,483	340,819	168,132	165,934	1
CAPITAL PROGRAM					
Capital Outlay Fund	\$		11,922	11,922	--
Capital & Land Projects	\$				
Fixed Assets	\$ 4,111	1,116	678	5,372	692
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 4,111	1,116	12,600	17,294	37
STAFF YEARS					
Direct Program	29.51	17.04	21.26	20.43	(4)
CETA	.17	.17			
Dept. Overhead	1.26	1.97	.95	.96	1

PROGRAM STATEMENT

NEED: By various means, such as morbidity reports, requests for health information, observations of medical and nursing staff, clinic findings, health education surveys and questionnaires, and referrals from health and welfare agencies, it is determined that in the County 350,000 elderly and low income persons, ethnic minorities, nutritionally deficient and/or developmentally disabled adults, parents prone to child abuse, drug and alcohol abusers, and other persons with potential public health problems need health education and/or nursing services to overcome health problems. Further, cultural, economic and social conditions may induce public health problems and may prevent adoption of good health practices and use of health services.

DESCRIPTION: This program attempts, through education and nursing services, to minimize or prevent health problems among the high-risk adults who are not reached by other department programs. Health education, through community programs, in-service education for staff and volunteers of other agencies, and publications, promotes knowledge of nutrition, information about services, senior citizen health concerns, and drug and alcohol problems. Public Health nursing services, provided in homes, offices, clinics and other group settings, include assessment and identification of health needs, direct care, instructions, referral and follow-up. Service delivery is maximized through cooperation with other related disciplines and community resources.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Estimated population in need of educational and/or health nurse care	275,000	325,000	350,000	350,000	350,000*
WORKLOAD					
Public Health nurse contacts	30,648	27,617	21,900	27,113	25,500
Individuals served	7,241	6,387	5,760	5,922	6,157
Educational interventions**					
Community group educational programs presented	881	528	500	598	500
Individuals reached	30,882	20,184	19,000	23,285	19,000
Individual & group educational consultations	1,906	1,733	1,200	1,092	1,200
EFFICIENCY					
<u>Unit Costs:</u>					
Costs per educational programs presented	\$ 32.23	\$ 32.12	\$ 32.54	\$ 32.90	\$ 35.81
Cost per community nursing service	\$ 11.84	\$ 12.77	\$ 12.83	\$ 14.21	\$ 15.84
EFFECTIVENESS					
Attendance at programs	38,000	17,328	15,000	17,179	15,000
Attendance at exhibits and fairs	6,000	2,856	4,000	6,106	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 health 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 1979-80 OBJECTIVES:

The 1979-80 objectives of this program were met. 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 the Board decided against contracting out 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.

1980-81 OBJECTIVES:

- 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 reaching 19,000 residents.
- Continuation of the identification and provision of health services to high-risk individuals and the elderly through 25,500 nursing encounters servicing 6,157 individuals in an attempt to return them to optimal health or to provide the mechanisms for them to cope with their health problems.

* Until 1980 census figures available.

**Disease prevention and health promotion activities aimed at high risk adult population groups (55% of these are senior citizens). 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 sound eating practices 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.

STAFFING SCHEDULE

PROGRAM: ADULT SPECIAL HEALTH SERVICES #41014		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief Nurse, Public Health	.25	.25	7,890	8,802
Chief, Public Health Education	.25	.25	7,542	8,415
Assistant Chief Nurse, Public Health	.17	.17	4,680	5,482
Senior Health Educator	.67	.67	17,352	18,536
Supervising Public Health Nurse	1.00	1.00	25,200	29,808
Nutritionist	.33	.33	7,808	8,752
Senior Public Health Nurse, Pub H Nurse II, ACMB	1.00	1.00	23,724	27,216
Health Information Specialist	.17	.17	3,726	4,164
Health Educator	.50	.50	11,766	13,182
Public Health Nurse II, I, ACMB	12.50	12.50	268,350	312,300
Health Education Associate	.42	.42	7,315	8,165
Senior Data Entry Operator	.17	0	2,564	0
Senior Clerk	1.33	1.33	20,448	23,088
Data Entry Operator	.25	0	3,729	0
Administrative Secretary I	.33	.33	4,496	5,460
Intermediate Clerk Typist	1.33	1.33	16,992	19,312
Social Services Aid II, I, ACMB	.83	.83	10,650	12,020
Adjustments:				
Premium pay				1,000
Extra help		.10	4,248	2,000
Savings	(.24)	(.75)	(17,859)	(22,913)
Workmen's compensation and unemployment expense				3,484
Total Direct Program	21.26	20.43	430,621	488,273
Department Overhead	.95	.96	17,083	20,431
Program Totals	22.21	21.39	447,704	508,704

PROGRAM:	ANIMAL HEALTH - EPIDEMIOLOGY	#	41018	Manager:	Dr. H. C. Johnstone
Department	HEALTH SERVICES	#	6000	Ref. Pr. Yr. Bud. Vol-Pg.	I-11
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 Administrative Code, and the County Regulatory Code.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1978-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 111,088	104,546	132,749	154,819	17
Services & Supplies	\$ 10,854	10,753	13,760	15,819	15
Subtotal—Direct Costs	\$ 121,942	115,299	146,509	170,638	16
Indirect:					
Dept. Overhead	\$		2,730	3,252	19
Ext. Support/O'head	\$ 35,103	37,932	33,308	53,720	61
Total Costs	\$ 157,045	153,231	182,547	227,610	25
FUNDING					
Charges, Fees, etc.	\$ 10,617	15,203	16,000	18,000	13
Subventions	\$				
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding	\$ 10,617	15,203	16,000	18,000	13
NET COUNTY COSTS	\$ 146,428	138,028	166,547	209,610	26
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ 398	2,409	925	23,723	2,465
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 398	2,409	925	23,723	2,465
STAFF YEARS					
Direct Program	6.0	5.41	4.93	6.07	23
CETA					
Dept. Overhead		.14	.14	.14	--

PROGRAM STATEMENT

NEED: San Diego County's 1.7 million people live in close proximity to a large number of livestock and pet animals. These animals have a potential of over 180 diseases transmissible 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 base is highly vulnerable to disease epidemics. Therefore, it is essential for the public health, safety and 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 with the assistance of the State livestock inspector to detect new disease outbreaks. County Animal Control and the general public routinely submit specimens for rabies and other zoonotic disease surveillance. A 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. In addition, the public is informed of disease control and interstate and foreign regulations pertaining to transporting animals, particularly since San Diego is a point of entry for foreign diseases. Insurance of humane treatment of medical research animals is also provided.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Human population served (millions)	1.6	1.7	1.8	1.8	1.8
Value of livestock & poultry products (millions)	85.2	99.9	100.0	100.0	100.0
WORKLOAD					
LABORATORY SERVICES - 80% of Budget					
Laboratory accessions (one or more animals or samples received as a single batch)	2,435	2,219	2,450	2,450	2,525
FIELD SERVICES & OFFICE - 20% of Budget					
Salesyard inspections	1	2	2	2	2
Hog ranch inspections	100	16	8	8	8
Zoonotic inspections	100	96	100	83	100
Public inquiries and consultations	3,000	3,200	3,500	3,500	3,500
EFFICIENCY					
LABORATORY SERVICES					
Unit cost/accession (average)	\$ 51.60	\$ 55.24	\$ 59.61	\$ 58.34	\$ 72.11
Productivity Index (accessions/staff years)	507	500	604	552	508
EFFECTIVENESS					
LABORATORY SERVICES					
Average laboratory response time (days)	5.7	4.4	4.0	4.0	4.0

UNIT COST DEFINED:

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

PRODUCTIVITY INDEX DEFINED:

Laboratory Services: number of accessions divided by staff years (80% of total staff years).

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Objective is expected to met.

1980-81 OBJECTIVES:

Maintain an average laboratory response time of 4 days.

STAFFING SCHEDULE

PROGRAM: ANIMAL HEALTH - EPIDEMIOLOGY #41018		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
County Veterinarian	1.00	1.00	35,232	39,420
Associate Veterinarian	1.00	1.00	31,116	34,800
Clinical Laboratory Technician	1.00	1.00	20,964	23,688
Histology Technician	1.00	1.00	15,984	18,096
Administrative Secretary II	1.00	1.00	16,272	18,804
Adjustments:				
Premium pay				200
Extra help		1.25	17,988	25,000
Savings	(.07)	(.18)	(4,807)	(6,120)
Workmen's compensation & unemployment expense				931
Total Direct Program	4.93	6.07	132,749	154,819
Department Overhead	.14	.14	2,544	3,043
Program Totals	5.07	6.21	135,293	157,862

PROGRAM: CALIFORNIA CHILDREN SERVICES	# 41005	Manager: Georgia P. Reaser, M.D.
Department: HEALTH SERVICES	# 6000	Ref. Pr. Yr. Bud Vol-Pg. I-32
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 836,468	775,750	1,121,953	1,279,416	14
Services & Supplies	\$ 1,511,226	2,593,875	2,728,880	3,478,554	27
Subtotal—Direct Costs	\$ 2,347,694	3,369,625	3,850,833	4,757,970	24
Indirect:					
Dept. Overhead	\$ 59,945	78,287	108,617	129,369	19
Ext. Support/O'head	\$ 189,636	202,828	204,796	255,337	25
Total Costs	\$ 2,579,275	3,650,740	4,164,246	5,142,676	23
FUNDING					
Charges, Fees, etc.	\$ 62,085	93,339	104,703	95,174	(9)
Subventions	\$ 1,736,513	2,006,824	2,822,678	3,471,302	23
Grants	\$		800,526	1,085,338	36
CETA	\$ 1,350		2,986		(100)
Interfund Charges	\$				
Total Funding	1,799,948	2,100,163	3,730,893	4,651,814	25
NET COUNTY COSTS	\$ 797,327	1,550,577	433,353	490,862	13
CAPITAL PROGRAM					
Capital Outlay Fund	\$		35,768	35,768	--
Capital & Land Projects	\$				
Fixed Assets	\$ 2,591	1,900	2,648		(100)
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 2,591	1,900	38,416	35,768	(7)
STAFF YEARS					
Direct Program	53.08	46.52	60.88	57.58	(5)
CETA	.25	.25			
Dept. Overhead	3.33	4.52	5.64	5.68	1

PROGRAM STATEMENT

NEED: There are an estimated 50,402 physically handicapped children whose parents do not have resources to obtain the care needed by their children. 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 requires and qualifies for care.

DESCRIPTION: The State mandated California Children Services (formerly Crippled Children Services) 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 in conjunction with the public school system. This permits patients in 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 requirements of PL94-142. The diagnostic and treatment services are provided by an approved panel of private physicians working in approved facilities. The services are comprised of outreach, expert diagnosis, medical treatment, surgical treatment, and making available equipment and appliances (including their upkeep and maintenance), and Public Health Nurse outreach and follow-up. The program provides care for very serious illnesses such as renal disease, leukemia, cancer, muscular dystrophy, cerebral palsy, cystic fibrosis, serious heart conditions, etc., which are devastating to the families, medically, economically and socially.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Approximate number of children requiring and qualifying for care	48,650	48,650	50,400	50,400	50,400
WORKLOAD					
Total number of children receiving services	8,957	7,200	7,500	6,375	7,500
Total number of children receiving physical or occupational therapy treatment in medical therapy units	1,106	1,217	1,250	1,070	1,120
Total therapy treatments given in medical therapy units	143,276	118,557	170,000	113,307	117,000
New Referrals	4,423	5,431	6,400	3,887	6,400
Total no. of children receiving one or more services				11,166	11,250
EFFICIENCY					
Unit Cost					
Cost per treatment and diagnostic care	\$ 268.43	\$ 419.36	\$ 459.18	\$ 468.81	\$ 568.74
Cost per therapy session	\$ 4.96	\$ 5.33	\$ 4.24	\$ 5.66	6.78
Productivity					
Therapy treatments per staff year	4,775	4,391	4,595	3,939	3,939
EFFECTIVENESS					
Percent of potential CCS eligible children referred and accepted for diagnosis while funds available	100%	100%	100%	100%	100%
Percent of eligible children accepted for treatment	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 1979-80 OBJECTIVES:

Two of the program's three objectives were achieved. 130,000 physical and occupational therapy treatments were provided to 1,250 eligible children and diagnostic and treatment services were provided to 7,500 eligible children. The third objective, therapy, was not achieved because of a chronic shortage of personnel and frequent turnover in staff. While 130,000 therapy treatments were provided, the Program was 40,000 short of the 170,000 objective.

1980-81 OBJECTIVES:

1. Provide diagnostic and treatment services to about 7,500 children.
2. Provide physical and occupational therapy to 1,120 children.
3. Provide 117,000 therapy treatment to eligible children.

STAFFING SCHEDULE

PROGRAM: CALIFORNIA CHILDREN SERVICES #41005		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief, Maternal & Child Health	.08	.08	4,900	5,346
Senior Physician	.50	.50	20,754	24,432
Chief, Public Health Education	.08	.08	2,514	2,805
Chief, California Children Services	1.00	1.00	28,080	35,304
Senior Health Educator	.08	.08	2,169	2,317
Senior Social Worker, Medical Social Worker	1.00	1.00	25,800	24,540
Supervising Occupational Therapist	1.00	1.00	24,384	29,556
Supervising Physical Therapist	1.00	1.00	23,052	27,900
Nutritionist	.08	.08	1,952	2,188
Health Educator	.08	.08	1,961	2,197
Senior Therapist	4.00	4.00	90,864	110,064
Public Health Nurse II, I, ACMB	3.00	3.00	64,404	74,952
Physical Therapist II, I, ACMB	16.00	14.00	316,416	338,856
Occupational Therapist II, I, ACMB	15.00	13.00	282,960	297,960
Staff Nurse II, I, ACMB	0	2.00	0	49,008
Health Educator Associate	.08	.08	1,463	1,633
Supervising Clerk	1.00	1.00	17,916	20,340
Eligibility Worker II, I, ACMB	11.00	10.00	161,040	171,720
Senior Clerk	1.08	.08	16,614	1,443
Stenographer	.50	.50	6,744	7,986
Intermediate Account Clerk	2.00	2.00	25,896	29,352
Intermediate Clerk Typist	3.00	3.00	38,232	43,452
Junior Clerk Typist	0	2.00	0	22,608
Adjustments:				
Premium pay			10,396	2,500
Extra help		.10		2,000
Savings	(.68)	(2.08)	(46,558)	(60,196)
Workmen's compensation & unemployment expense				9,153
Total Direct Program	60.88	57.58	1,121,953	1,279,416
Department Overhead	5.64	5.68	101,227	121,067
Program Totals	66.52	63.26	1,223,180	1,400,483

PROGRAM: CHILD HEALTH	# 41013	Manager: Georgia P. Reaser, M.D.
Department: HEALTH SERVICES	# 6000	Ref: Pr. Yr. Bud. Vol-Pg. I-20
Function: Health Care	# 40000	Service: Public Health # 41000
Authority: In accordance with Sections 300-309 of the Health & Safety Code which state the County must provide a program designed to reduce infant mortality and improve the health of mothers and children.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,081,325	1,083,432	1,551,215	1,775,365	14
Services & Supplies	\$ 45,528	57,905	58,017	69,714	20
Subtotal—Direct Costs	\$ 1,126,853	1,141,337	1,609,232	1,845,079	15
Indirect:					
Dept. Overhead	\$ 77,489	117,430	67,472	80,362	19
Ext. Support/O'head	\$ 236,979	308,299	273,722	348,214	27
Total Costs	\$ 1,441,321	1,567,066	1,950,426	2,273,655	17
FUNDING					
Charges, Fees, etc.	\$ 43,983	48,226	45,104	64,665	43
Subventions	\$ 434,331	394,063	677,835	710,510	5
Grants	\$		794,376	1,052,528	32
CETA	\$ 28,325		2,986		(100)
Interfund Charges	\$				
Total Funding	\$ 506,639	442,289	1,520,301	1,827,703	20
NET COUNTY COSTS	\$ 934,682	1,124,777	430,125	445,952	4
CAPITAL PROGRAM					
Capital Outlay Fund	\$		50,671	50,671	--
Capital & Land Projects	\$				
Fixed Assets	\$ 1,597	11,133	2,210	3,964	79
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 1,597	11,133	52,881	54,635	3
STAFF YEARS					
Direct Program	60.98	61.47	80.67	79.54	(1)
CETA	.25	.25			
Dept. Overhead	3.92	5.89	3.51	3.53	1

PROGRAM STATEMENT

NEED: Approximately 272,000 children are eligible for State mandated Child Health and Disability Prevention (CHDP) Services and 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 and 39,000 non-Medi-Cal children 0-6 years of age are under the 200% poverty level. Of those children screened, 20% have potential handicapping problems, 95% of those over 3 years of age require dental treatment, and many have inadequate diets. Children 4 years of age and younger are potential high-risk cases.

DESCRIPTION: This program provides CHDP services to children 0-6 years of age, and to Medi-Cal children 0-21 years of age. The program services include outreach contacts, education, screening examinations for those eligible, immunizations, and referral/follow-up for diagnosis and treatment of medical, nutritional and dental problems. The outreach and education program encourages families to utilize preventive health services and recruits private physicians to participate in the CHDP and Women, Infants and Children (WIC) programs. County-provided CHDP screening examinations and immunizations are provided by the Child Health and Youth Clinics (CHYC), located throughout the County. Referral and follow-up to medical care sources is coordinated between the Departments of Health Services and Public Welfare, schools and the medical community. The WIC program provides a supplemental food voucher program.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
<u>Children below 200% poverty (CHYC Eligible)</u>	52,211	54,889	60,000	60,000	60,000
0-5 year olds non-Medi-Cal	30,589	30,589	31,000	31,000	31,000
6 year olds non-Medi-Cal (First grade enterers)	6,691	7,100	8,000	8,000	8,000
0-21 year olds Medi-Cal (EPSDT) w/o medical care	14,931	17,200	21,000	21,000	21,000
WORKLOAD					
<u>Child Health Patient Services</u>					
CHYC Patients Screened	5,110	4,955	7,000	5,229	6,000
CHYC Patient Visits	8,560	7,619	10,000	8,120	9,000
Child Health PHN Home Contacts	38,730	32,348	50,000	44,182	40,000
Medi-Cal County-wide Outreach Contacts	N/A	5,690	16,800	20,782	20,000
WIC Program Participants	383	900	1,300	3,107	2,000
Women				979	483
Infants				1,108	706
Children				1,020	811
<u>CHDP Program Services</u>					
6 year old non-Medi-Cal	4,320	4,320	5,000	7,354	7,600
0-21 year old Medi-Cal (Private providers screenings resulting from DPH outreach and coordination efforts.)	6,500	9,914	16,000	20,847	17,500
EFFICIENCY					
<u>Unit Cost</u>					
Child Health & Youth Clinics (CHYC) Average Cost/Patient Visits	\$ 10.66	\$ 13.20	\$ 11.69	\$ 12.14	\$ 14.86
EPSDT Contacts & Average Cost/Contact	N/A	N/A	5.43	N/A	N/A
<u>Productivity Index</u>					
Child Health & Youth Clinic (CHYC) No. of Patient Visits/Staff Year	920	833	1,094	907	985
EFFECTIVENESS					
<u>CHDP Target Population</u>					
<u>% Patients referred by CHDP Providers</u>					
Medi-Cal 0-21 year olds	33%	28%	20%	25.2%	20%
Non-Medi-Cal 6 year olds below 200% of Poverty	33%	27%	20%	27.5%	20%
<u>% Patients initiating treatment referred by CHDP</u>					
Medi-Cal 0-21 year olds	70%	81%	70%	97.0%	70%
Non-Medi-Cal 6 year olds below 200% of Poverty	70%	78%	70%	97.0%	70%

UNIT COST DEFINED:

Clinic staff screening costs divided by the number of CHYC visits.

PRODUCTIVITY INDEX DEFINED:

Patient visits divided by staff years in clinics.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The objectives were met.

1980-81 OBJECTIVES:

1. Provide CHDP screening services in the Department of Health Services 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) 0-21 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) 0-21 years 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. Provide that at least 70% of the Medi-Cal children 0-21 years old, and the non-Medi-Cal first grade enterers whose families are at or under 200% poverty level who are referred for further diagnosis and treatment are placed under treatment.
5. Provide WIC program services, including nutritional counseling to at least 2,000 low income women, infants and children.

STAFFING SCHEDULE

PROGRAM: CHILD HEALTH #41013		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief, Maternal & Child Health	.42	.42	24,500	26,730
Senior Physician	.58	.58	24,213	28,504
Physician	2.50	2.50	92,490	103,410
Chief Nurse, Public Health	.25	.25	7,890	8,802
Chief, Public Health Education	.25	.25	7,542	8,415
Assistant Chief Nurse, Public Health	.25	.25	7,020	8,223
Child Health & Disability Coordinator	0	1.00	0	26,604
Senior Health Educator	1.67	.67	43,380	18,536
Supervising Public Health Nurse	3.00	3.00	75,600	89,424
Nutritionist	1.25	1.25	29,280	32,820
Senior Public Health Nurse, Pub H Nurse II, ACMB	5.00	5.00	118,620	136,080
Health Educator	1.75	1.50	41,181	39,546
Health Information Specialist	.25	.25	5,589	6,246
Public Health Nurse II, I, ACMB	29.00	29.00	622,572	724,536
Staff Nurse II, I, ACMB	3.00	3.00	58,248	73,512
Dietician	0	1.00	0	18,972
Health Educator Associate	2.50	1.50	43,890	29,394
Health Education Specialist	.50	.50	7,842	10,176
Supervising Clerk	1.17	1.17	20,902	23,730
Senior Data Entry Operator	.08	0	1,282	0
Senior Clerk	1.58	1.58	24,282	27,417
Data Entry Operator	.08	0	1,243	0
Licensed Vocational Nurse	2.00	2.00	27,816	31,440
Administrative Secretary I	.67	.67	8,992	10,920
Intermediate Clerk Typist	10.83	10.83	138,060	156,910
Social Services Aid II, I, ACMB	13.00	13.00	166,140	187,512
Junior Clerk Typist	0	1.00	0	11,304
Adjustments:				
Premium pay				2,000
Extra help		.25	16,906	5,000
Savings	(.91)	(2.88)	(64,265)	(83,494)
Workmen's compensation & unemployment expense				12,696
Total Direct Program	80.67	79.54	1,551,215	1,775,365
Department Overhead	3.51	3.53	62,881	75,205
Program Totals	84.18	83.07	1,614,096	1,850,570

PROGRAM: COMMUNITY DISEASE CONTROL # 41003 Manager: William Townsend, M.D.
 Department HEALTH SERVICES # 6000 Ref. Pr. Yr. Bud. Vol-Pg. I-23
 Function Health Care # 40000 Service: Public Health # 41000
 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,783,988	1,660,656	1,961,507	2,082,827	6
Services & Supplies	\$ 243,646	274,109	332,091	424,812	28
Subtotal—Direct Costs	\$ 2,027,634	1,934,765	2,293,598	2,507,639	9
Indirect:					
Dept. Overhead	\$ 127,843	150,048	91,652	109,163	19
Bkt. Support/O'head	\$ 407,161	400,360	373,392	426,470	14
Total Costs	\$ 2,562,638	2,485,173	2,758,642	3,043,272	10
FUNDING					
Charges, Fees, etc.	\$ 106,963	51,426	64,000		(100)
Subventions	\$ 291,287	312,197	291,628	339,796	17
Grants	\$ 103,656	164,513	1,569,230	1,905,598	21
CETA	\$ 39,413	3,002	42,879		(100)
Interfund Charges	\$				
Total Funding	541,319	531,138	1,967,737	2,245,394	14
NET COUNTY COSTS	\$ 2,021,319	1,954,035	790,905	797,878	1
CAPITAL PROGRAM					
Capital Outlay Fund	\$		62,594	62,594	--
Capital & Land Projects	\$				
Fixed Assets	\$ 20,970	24,830	37,117	94,155	154
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 20,970	24,830	99,711	156,749	57
STAFF YEARS					
Direct Program	132.18	90.44	96.38	85.49	(11)
CETA	2.92	2.92			
Dept Overhead	8.83	7.16	4.76	4.79	1

PROGRAM STATEMENT

NEED: A large number of communicable diseases potentially 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 program for disease identification, prevention, and control.

DESCRIPTION: The Community Disease Control (CDC) identifies, 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 and utilization of recommended prevention and control practices; (3) education of County population to adopt the recommended identification, prevention, and control practices; (4) diagnosis and treatment of tuberculosis, venereal disease and leprosy; (5) follow-up of cases, close contacts, and others exposed or at risk; (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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
<u>Cases Reported by Public & Private Providers</u>					
Gonorrhea Cases	8,149	7,671	8,100	6,984	8,100
Syphilis Cases	324	546	500	478	550
Measles Cases	300	169	90	301	90
Rubella Cases	150	117	80	70	80
Tuberculosis Cases	250	244	265	287	265
WORKLOAD					
<u>Disease Control</u>					
Gonorrhea reported by DHS	4,760	4,319	4,860	4,003	4,860
Syphilis reported by DHS	317	412	400	381	400
Tuberculosis cases under DHS supervision	431	431	430	441	390
Individuals reached by Health Education Program	7,542	11,519	N/A	9,429	9,750
Public Health Nursing visits	14,289	10,410	N/A	13,240	8,250
Venereal Disease Laboratory tests	123,393	108,058	N/A	104,639	98,000
<u>Immunizations</u>					
Diphtheria	34,163	41,328	40,000	41,919	40,000
Measles	12,625	15,374	15,000	14,967	15,000
Polio	24,548	33,235	30,000	31,142	30,000
VD Clinic Visits	32,015	30,347	34,000	30,799	32,000
TB Clinic Visits, Primary center	4,799	4,522	4,900	4,735	4,900
EFFICIENCY					
<u>Unit Cost</u>					
VD Clinic visit cost	\$ 13.40	\$ 12.99	\$ 12.29	\$ 11.90	\$ 13.90
Average immunization cost	\$.86	\$.83	\$.91	\$.89	\$ 1.46
TB skin test cost	\$ 1.69	\$ 1.87	\$ 1.91	\$ 1.85	\$ 1.82
EFFECTIVENESS					
<u>% Co. Cases under Co. - Gonorrhea</u>	67%	56%	60%	60%	60%
Syphilis	61%	75%	80%	75%	70%
<u>% School Entrants Adequately Immunized - Measles</u>	90%	92%	90%	92%	92%
Polio	88%	90%	91%	91%	91%
Diphtheria	91%	91%	91%	91%	91%
Immunizations/staff year	N/A	8,312	8,300	8,300	8,300
VD Clinic visits/staff year	N/A	1,118	1,100	1,250	1,250
TB Clinic visits/staff year	N/A	206	200	220	220

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 or VD clinic visits per clinic staff year.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The 1979-80 objectives have been achieved by the Community Disease Control program.

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 cases of syphilis, gonorrhea, tuberculosis, and leprosy.
4. Perform Pre-Employment Physical examinations (potential employees).

1980-81 OBJECTIVES:

1. Contain or reduce the 1974-78 levels of immunizable disease (measles, rubella, diphtheria, tetanus, whooping cough, and polio).
2. Maintain school enterers immunization levels at 88-92%.
3. Contain or reduce the 1974-78 reported ratio of syphilis, gonorrhea, tuberculosis, and leprosy.

STAFFING SCHEDULE

PROGRAM: COMMUNITY DISEASE CONTROL #41003	DEPT. HEALTH SERVICES 6000			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief, Community Disease Control	.92	.92	53,900	63,151
Senior Physician	4.00	4.00	166,032	195,456
Chief, Public Health Laboratory	.83	.83	31,470	36,050
Physician	2.33	2.33	86,324	96,516
Chief Nurse, Public Health	.33	.33	10,520	11,736
Chief, Public Health Education	.25	.25	7,542	8,415
Assistant Chief, Public Health Lab	.83	.83	26,190	31,440
Assistant Chief Nurse, Public Health	.33	.33	9,360	10,964
Supervising Public Health Microbiologist	1.83	1.83	49,060	54,670
Supervising Community Disease Investigator	1.00	1.00	26,088	31,032
Senior Health Educator	.67	.67	17,352	18,536
Senior Social Worker, MSW	1.00	1.00	25,800	24,540
Supervising Public Health Nurse	2.50	1.50	63,000	44,712
Senior Public Health Microbiologist	4.67	4.67	114,352	132,664
Senior Communicable Disease Investigator	1.00	1.00	24,300	28,764
Nutritionist	.08	.08	1,952	2,188
Sr Public Health Nurse, Pub H Nurse II, ACMB	3.50	2.50	83,034	68,040
Health Educator	1.50	1.50	35,298	39,546
Health Information Specialist	.25	.25	5,589	6,246
Public Health Nurse II, I, ACMB	11.50	8.50	246,882	212,364
Public Health Microb, Jr Pub H Microb, ACMB	5.58	5.58	122,007	146,462
Communicable Disease Investigator	5.00	5.00	107,220	127,320
Staff Nurse II, I, ACMB	10.00	8.00	194,160	196,032
Health Educator Associate	1.25	1.25	21,945	24,495
Supervising Clerk	.92	.92	16,423	18,645
Radiologic Technician	2.50	2.50	40,230	45,570
Senior Clerk	3.33	3.33	51,120	57,720
Senior Laboratory Assistant	1.75	1.75	26,523	30,114
Licensed Vocational Nurse	2.00	2.00	27,816	31,440
Stenographer	1.00	1.00	13,488	15,972
Administrative Secretary I	3.75	3.75	50,580	61,425
Intermediate Clerk Typist	11.33	11.33	144,432	164,152
Social Services Aid II, I, ACMB	2.42	2.42	30,885	34,858
Laboratory Assistant, Laboratory Aid, ACMB	5.33	4.33	66,496	61,516
Department Clerk	1.00	1.00	9,996	10,584
Adjustments:				
Premium Pay				2,000
Extra help		1.00	34,624	20,000
Savings	(.10)	(3.99)	(80,483)	(97,303)
Workmen's compensation & unemployment expense				14,795
Total Direct Program	96.38	85.49	1,961,507	2,082,827
Department Overhead	4.76	4.79	85,416	102,157
Program Totals	101.14	90.28	2,046,923	2,184,984

PROGRAM:	ENVIRONMENTAL HEALTH PROTECTION	#	41029	Manager:	Daniel Bergman
Department:	HEALTH SERVICES	#	6000	Ref: Pr. Yr. Bud. Vol-Pg.	I-47
Function:	Health Care	#	40000	Service:	Public Health # 41000
Authority:	Division 5,13,20,21 and 22 of the Health & 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. Sec 36.401-36.443 relating to noise abatement and control are also enforced.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1978-80 BUDGET
COSTS					
Direct					
Salaries & Benefits	\$ 1,678,981	1,562,711	1,928,490	2,128,804	10
Services & Supplies	\$ 92,830	95,512	140,138	154,267	10
Subtotal—Direct Costs	\$ 1,771,811	1,658,223	2,068,628	2,283,071	10
Indirect					
Dept. Overhead	\$ 120,312	143,525	91,067	108,466	19
Ext. Support/O'head	\$ 382,438	388,755	362,484	456,656	26
Total Costs	\$ 2,274,561	2,190,503	2,522,179	2,848,193	13
FUNDING					
Charges, Fees, etc.	\$ 994,727	979,996	1,068,780	1,204,480	13
Subventions	\$ 113,904	114,521	114,044	123,695	8
Grants	\$		829,113	1,097,225	32
CETA	\$ 10,721	1,756	66,743		(100)
Interfund Charges	\$				
Total Funding	1,119,352	1,096,273	2,078,680	2,425,400	17
NET COUNTY COSTS	\$ 1,155,209	1,094,230	443,499	422,793	(5)
CAPITAL PROGRAM					
Capital Outlay Fund	\$		62,594	62,594	--
Capital & Land Projects	\$				
Fixed Assets	\$ 18,055	6,818	3,676	1,409	(62)
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 18,055	6,818	66,270	64,003	(3)
STAFF YEARS					
Direct Program					
CETA	99.16	85.15	98.87	93.80	(5)
Dept. Overhead	4.00	4.00			
	7.00	7.15	4.73	4.76	1

PROGRAM STATEMENT

NEED: The San Diego County population of 1,712,000 needs to be protected from diseases, illness and economic loss that can result from lack of control of environmental health hazards such as unsafe foods, polluted water, hazardous housing, unsafe recreational facilities, offensive noise, and disease bearing vectors such as rats and mosquitoes.

DESCRIPTION: This program provides environmental protection services Countywide for the entire population by 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 is conducted in all unincorporated areas for the control of mosquitoes. A rodent control program is conducted in the City of San Diego and the Port District. Environmental Health Protection also includes Requested Services activity which provides routine and special requested surveys of potentially hazardous County governmental work locations and environmental conditions or job-related substances.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY Health Regulations 50 %	NEED					
	Number of Establishments in Need of Regulation	13,176	16,145	13,400	13,955	18,000
	WORKLOAD					
	Frequency of Restaurant Inspections Per Year	3.2	3.17	3.0	2.0	3.0
	Food Handling Establishment Services	40,100	34,776	40,100	40,342	38,000
	Water Supply Services	4,480	1,333	1,000	2,860	1,500
	Subservice Sewage Disposal Services	11,725	20,618	16,000	50,930	40,000
	Housing, Swim Pools, Solid Waste & Misc Svcs	N/A	N/A	N/A	31,972	28,000
	EFFICIENCY					
	UNIT COST:					
Food Establishment Services	\$ 24.56	\$ 23.50	\$ 23.94	\$ 28.12	\$ 29.08	
Other Environmental Services	\$ 8.06	\$ 7.64	\$ 7.91	\$ 13.88	\$ 15.87	
PROFICIENCY:						
Food Establishment Services	822	695	800	782	900	
Other Environmental Services	1,719	1,245	1,680	1,812	1,680	
EFFECTIVENESS						
% of Septic Tank Failures in Systems less than 10 years of age	23.7%	18.0%	33.0%	22.0%	30.0%	
% of Food Establishments Scoring 90% or above Standards of Bacteriological Quality	92.0%	82.0%	85.0%	94.0%	85.0%	
	86.0%	85.0%	80.0%	87.0%	85.0%	
NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY Vector & Noise Control 25%	NEED					
	Total County Population Served (thousands)	1,667	1,738	1,738	1,755	1,755
	WORKLOAD					
	Vector Control Services	96,050	88,615	105,000	80,055	100,000
	Noise Complaints Processed	795	622	650	650	500
	Community Noise Equivalent Level Surveys	50	52	50	50	0
	EFFICIENCY					
	UNIT COST:					
	Vector Control Services	\$ 3.69	\$ 3.88	\$ 4.18	\$ 4.36	\$ 4.48
	Noise Complaint Processing	\$ 39.27	\$ 68.63	\$ 83.05	\$ 97.35	\$ 141.57
Community Noise Equivalent Level Surveys	\$ 221.12	\$ 355.98	\$ 361.40	\$ 392.82	\$ 0	
PROFICIENCY:						
Vector Control Services per staff year	6,861	6,331	7,347	7,000	7,000	
Noise Complaints Processed	265	207	217			
EFFECTIVENESS						
Response to Complaints within 3 working days	75%	74%	75%	75%	75%	
Initial contact with alleged offender within 3 working days following registration of noise complaint.	80%	80%	80%	80%	80%	

ACTIVITY Occupational Health 25%

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
No. Employees Exposed to Hazardous Conditions	2,500	1,100	1,000	1,100	1,000
No. of Potentially Hazardous Work Places	235	190	200	240	200
WORKLOAD					
Work Environments Investigated	166	159	150	150	150
Work Environment Problems	385	295	350	290	300
Employee Awareness/Education	328	627	300	675	300
EFFICIENCY					
UNIT COST:					
Work Environments Problem Resolution	\$126.36	\$105.55	\$103.07	\$103.07	\$122.68
EFFECTIVENESS					
Work Environment Problems Controlled	800	350	350	350	350

UNIT COST DEFINED:

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

PRODUCTIVITY INDEX DEFINED:

Workload units divided by staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Achievement of 1979-80 objectives is estimated to be less than budgeted because of extended Sanitarian position vacancies.

1980-81 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. Control or eliminate 350 identified occupational health hazards.
5. 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.
6. Ensure a quieter environment for residents of the unincorporated areas of the County by contacting alleged offenders within three working days following the registration of a noise complaint.

STAFFING SCHEDULE

PROGRAM: ENVIRONMENTAL HEALTH PROTECTION #41029		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief, Community Disease Control	.08	.08	4,900	5,741
Public Health Engineer	1.00	1.00	38,736	43,236
Chief, Public Health Laboratory	.08	.08	3,147	3,605
Physician	.33	.33	12,332	13,788
Chief, Division of Sanitation	1.00	1.00	32,124	35,952
Assistant Chief, Division of Sanitation	2.00	2.00	60,336	66,672
Assistant Chief, Public Health Laboratory	.08	.08	2,619	3,144
Industrial Hygienist Engineer	1.00	1.00	28,932	35,880
Supervising Environmental Health Sanitarian	6.00	6.00	162,144	183,528
Administrative Assistant II, I, Trainee, ACMB	.17	.17	4,082	4,648
Supervising Public Health Microbiologist	.08	.08	2,230	2,485
Senior Public Health Microbiologist	.17	.17	4,084	4,738
Senior Environmental Health Sanitarian	7.00	7.00	170,352	192,528
Assistant Noise Control Officer	1.00	1.00	24,072	28,452
Nutritionist	.08	.08	1,952	2,188
Vector Control Manager	1.00	1.00	23,748	30,552
Health Information Specialist	.17	.17	3,726	4,164
Health Educator	.08	.08	1,961	2,197
Noise Pollution Control Representative	1.00	1.00	21,888	21,576
Environmental Health Sanitarian, Assistant, ACMB	39.00	39.00	819,000	925,704
Public Health Microb, Jr Pub H Microb, ACMB	.50	.50	10,926	13,116
Vector Control Supervisor	1.00	1.00	20,028	22,464
Senior Vector Control Technician	1.00	1.00	18,276	20,544
Health Educator Associate	.17	.17	2,926	3,266
Supervising Clerk	1.25	1.25	22,395	25,425
Supervising Laboratory Technician	.92	0	14,553	0
Senior Data Entry Operator	.17	0	2,564	0
Vector Control Technician	12.00	12.00	193,536	217,296
Senior Clerk	5.58	5.58	85,626	96,681
Senior Laboratory Assistant	.17	.17	2,526	2,868
Data Entry Operator	.25	0	3,729	0
Administrative Secretary I	2.50	2.50	33,720	40,950
Intermediate Clerk Typist	9.58	9.58	122,130	138,805
Laboratory Assistant, Laboratory Aid, ACMB	.42	.42	5,195	5,915
Junior Clerk Typist	.17	.17	1,666	1,884
Adjustments:				
Premium pay				3,500
Extra help	2.00	.50	24,602	10,000
Savings	(.13)	(2.36)	(58,273)	(99,875)
Workmen's compensation & unemployment expense				15,187
Total Direct Program	98.87	93.80	1,928,490	2,128,804
Department Overhead	4.73	4.76	84,871	101,505
Program Totals	103.60	98.56	2,013,361	2,230,309

PROGRAM: <u>MATERNAL HEALTH</u>	# <u>41006</u>	Manager: <u>Georgia P. Reaser, M.D.</u>
Department: <u>HEALTH SERVICES</u>	# <u>6000</u>	Ref. Pr. Yr. Bud. Vol-Pg. <u>I-50</u>
Function: <u>Health Care</u>	# <u>40000</u>	Service: <u>Public Health</u> # <u>41000</u>
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,049,807	927,148	1,201,755	1,349,725	12
Services & Supplies	\$ 418,171	495,142	1,145,336	1,183,464	3
Subtotal—Direct Costs	\$ 1,467,978	1,422,290	2,347,091	2,533,189	8
Indirect:					
Dept. Overhead	\$ 75,231	84,810	80,926	96,389	19
Ext. Support/O'head	\$ 230,069	232,576	215,209	261,748	22
Total Costs	\$ 1,773,278	1,739,676	2,643,226	2,891,326	9
FUNDING					
Charges, Fees, etc.	\$ 15,219	9,315	22,000	7,000	(68)
Subventions	\$ 339,579	439,984	1,119,690	1,203,751	8
Grants	\$ 611,795	576,469	1,224,058	1,378,107	13
CETA	\$ 24,817		2,986		(100)
Interfund Charges	\$				
Total Funding	991,410	1,025,768	2,368,734	2,588,858	9
NET COUNTY COSTS	\$ 781,868	713,908	274,492	302,468	10
CAPITAL PROGRAM					
Capital Outlay Fund	\$		35,768	35,768	--
Capital & Land Projects	\$				
Fixed Assets	\$	3,928	6,070	3,406	(44)
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$	3,928	41,838	39,174	(6)
STAFF YEARS					
Direct Program	52.60	49.90	58.41	57.97	(1)
CETA	.25	.25			
Dept Overhead	3.33	4.42	4.20	4.23	1

PROGRAM STATEMENT

NEED: 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 from women with incomes below 200% of poverty level, and over 50% are ineligible for Medi-Cal. In 1978, 53.5% of the estimated 97,030 low income civilian women of child-bearing age were not able to obtain family planning services from private sources.

DESCRIPTION: Maternal Health program provides: regional program coordination/contract administration, clinic services, and public health nursing services. The County manages contracts with family planning grant recipients, and as the perinatal project administrator, the County contracts with community clinics and University Hospital for coordinated and comprehensive (antepartal, intrapartal and postpartal) services for high risk women in North County. County-provided clinic services operate in areas unserved or underserved by private providers for low income and working-poor women. Separate clinics are offered for: perinatal care; Pap smear screening and breast examinations; dysplasia care (treatment of abnormal Pap smears or exposure to genital carcinogenic agents); and birth control services. Public health nursing services consist of case-finding, home visits and follow-up care for prenatal, postpartal, family planning, cancer screening, dysplasia, genetic counseling and other health services.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Family Planning - 100% of target population (established by a uniform nationwide formula)	88,286	91,179	94,090	94,093	97,030
Prenatal-Mothers below 200% of poverty level represent 25% of the total births in the target area (primarily North San Diego County)	1,619	1,635	1,635	1,635	1,635
WORKLOAD					
Family Planning Program					
No. of Medical Users (FP Medical Patients)					
County Provided	7,038	5,507	8,600	5,220	6,000
Contract Provided (Planned Parenthood)	11,500	11,695	12,325	12,671	15,316
Urban League Provided	822	674	975	468	1,125
Responsible Parenthood (Contract)**	N/A	95	832	349	0
# of Medical Encounters (Visits w/medical personnel)					
County Provided	14,249	11,487	17,200	9,899	12,000
Contract Provided: Planned Parenthood	17,850	27,400	29,200	32,629	36,000
Urban League	1,422	1,449	1,875	976	2,125
Responsible Parenthood**	N/A	570	5,824	5,063	N/A
Perinatal Program					
No. of patients		*** 502	1,069	792*	1,070*
No. of clinic visits		***2,254	9,621	5,747	9,621
No. of home visits		*** 300	2,138	1,574	2,138
No. of hospital visits		***4,016	8,552	4,980	8,552
EFFICIENCY					
Unit Cost					
Family Planning					
Cost per Medical User (County)	\$ 76.40	\$ 66.18	\$ 60.77	\$ 97.62	\$ 54.33
Cost per Planned Parenthood (Contract)	\$ 33.87	\$ 52.08	\$ 42.89	\$ 56.06	\$ 56.38
Cost per Urban League	\$ 90.06	\$ 69.20	\$ 71.69	\$ 68.81	\$ 63.79
Responsible Parenthood (Contract)	*	\$ 148.83	\$ 46.23	\$ 83.39	\$ N/A
Cost per Medical Encounter					
County Provided	\$ 26.12	\$ 23.37	\$ 22.39	\$ 32.34	\$ 37.56
Planned Parenthood (Contract)	\$ 12.52	\$ 16.17	\$ 15.69	\$ 22.70	\$ 22.55
Urban League (Contract)	\$ 43.46	\$ 28.41	\$ 37.28	\$ 35.55	\$ 33.77
Responsible Parenthood (Contract)	*	\$ 24.80	\$ 6.60	\$ 13.89	\$ N/A
Perinatal Program - Cost per Medical User	*	*	\$ 1,333.09	\$ 1,333.09	\$ 1,333.09
Cost per visit	*	*	\$ 29.61	\$ 45.97	\$ 29.61
EFFECTIVENESS					
Family Planning					
% of population in need served by Title X providers	22%	23%	23%	20%	23%

UNIT COST DEFINED:

Family Planning-total medical related costs ÷ by the number of patients or users for each type of clinic.
 Perinatal Program-the new OB Access grant is fee for service and total medical costs of individual clinics are unavailable; therefore unit cost is ÷ by number of patients or users visits for each type of clinic.

PRODUCTIVITY INDEX DEFINED:

Family Planning-total number of visits ÷ by the total staff clinic hours.
 Perinatal Planning-total no. visits = total clinic visits (ideally 11) + home visits (2) & hospital visits (8).

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Family Planning - County workload objectives were not met because of the availability of other providers in some geographic areas. According to the state, the number of Title XX women in need served in San Diego County increased by 14% between 1977 (24,363) and 1978 (27,856). County clinics were reduced by 20% to increase efficiency.
 Perinatal Program - Workload indicators are expected to be underachieved due to the state's four month delay of the OB Access Program.

1980-81 OBJECTIVES:

Family Planning

I. To provide family planning services to at least 6% of women seeking such services who cannot afford them.

Perinatal Program

I. To contain the low maternal mortality ratio and reduce the infant mortality and morbidity ratios during the next four years by providing prenatal care, and arranging for delivery and postpartum care of at least 920 of the women identified as being at high-risk in the target population.

- * Assuming State OB Access funds contract goes into effect no later than November 1, 1979.
- ** Responsible Parenthood does not provide medical services; their service consists of one teaching session and six follow-up telephone visits.
- *** For Fiscal Year 1978-79; represents six months operation including start-up.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
<u>Dysplasia</u> - 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
<u>Pap Smear</u> - Low income women over 35	137,322	137,322	137,322	137,320	137,320
WORKLOAD					
<u>Pap Smear Clinics</u>					
Number of patients	1,496	767	1,300	700	700
Number of abnormalities	40	13	13	10	10
<u>Dysplasia</u>					
Number of patients	297	204	250	200	200
Number of visits	452	310	300	280	280
Number of investigations and/or treatments	200	185	200	200	200
<u>Public Health Nursing Services</u>					
Maternal Health visits	25,131	20,342	21,200	21,200	22,500
EFFICIENCY					
<u>Unit Costs</u>					
Pap smear patients	\$ 21.55	\$ 29.41	\$ 17.91	\$ 33.33	\$ 36.76
Dysplasia patients	\$ 47.47	\$ 59.75	\$ 62.03	\$ 73.32	\$ 78.72
<u>Productivity</u>					
Pap smear patient	2,992	1,534	2,600	1,400	1,400
Dysplasia visit	904	620	600	560	560
EFFECTIVENESS					
<u>Pap Smear</u>					
% of patients screened requiring follow-up	2.6%	1.6%	1.0%	1.0%	1.0%
<u>Dysplasia</u>					
% of investigations treated or referred by County	68.0%	59.0%	50.0%	50.0%	50.0%

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 1979-80 OBJECTIVES:

Pap Smear Clinics - Projected workload is underachieved even though the workload was maintained at the prior year's level. The main reasons for underachievement was turnover of nursing staff and difficulty in recruiting replacements. Dysplasia Clinics - Dysplasia workload is underachieved due to a reduction in referrals from the VD clinic (Pap smears are no longer routinely done).

1980-81 OBJECTIVES:

1. The Perinatal Program will provide maternity care to 10% of the high risk, low income women in North County and Linda Vista (service areas 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 referral services to 50% of the investigations conducted in Dysplasia Clinics.

STAFFING SCHEDULE

PROGRAM: MATERNAL HEALTH #41006	DEPT. HEALTH SERVICES 6000			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief, Maternal & Child Health	.50	.50	29,400	32,076
Senior Physician	1.00	1.00	41,508	48,864
Chief, Public Health Laboratory	.08	.08	3,147	3,605
Physician	2.50	2.50	92,490	103,410
Chief Nurse, Public Health	.17	.17	5,260	5,868
Chief, Public Health Education	.17	.17	5,028	5,610
Assistant Chief, Public Health Laboratory	.08	.08	2,619	3,144
Assistant Chief Nurse, Public Health	.25	.25	7,020	8,223
Administrative Assistant II, I, Trainee, ACMB	1.00	1.00	24,492	27,888
Supervising Public Health Microbiologist	.08	.08	2,230	2,485
Senior Health Educator	.67	.67	17,352	18,536
Supervising Public Health Nurse	2.50	2.50	63,000	74,520
Senior Public Health Microbiologist	.17	.17	4,084	4,738
Nutritionist	.17	.17	3,904	4,376
Senior Public Health Nurse, Pub H Nurse II, ACMB	3.50	3.50	83,034	95,256
Health Information Specialist	.17	.17	3,726	4,164
Health Educator	1.00	.25	23,532	6,591
Public Health Nurse II, I, ACMB	16.00	16.00	343,488	399,744
Public Health Microb, Junior Pub H Microb, ACMB	.92	.92	20,031	24,046
Staff Nurse, II, , ACMB	6.00	6.00	116,496	147,024
Health Educator Associate	1.92	.92	33,649	17,963
Accounting Technician	1.00	1.00	17,580	19,668
Supervising Clerk	.33	.33	5,972	6,780
Supervising Laboratory Technician	.08	0	1,323	0
Senior Data Entry Operator	.08	0	1,282	0
Senior Clerk	2.58	2.58	39,618	44,733
Senior Lab Assistant	.08	.08	1,263	1,434
Data Entry Operator	.17	0	2,486	0
Licensed Vocational Nurse	2.00	2.00	27,816	31,440
Administrative Secretary I	1.17	1.17	15,736	19,110
Intermediate Account Clerk	0	1.00	0	14,676
Intermediate Clerk Typist	8.67	8.67	110,448	125,528
Social Services Aid, II, I, ACMB	3.75	3.75	47,925	54,090
Laboratory Assistant, Laboratory Aid, ACMB	.25	.25	3,117	3,549
Junior Clerk Typist	.08	.08	833	942
Adjustments:				
Premium pay				2,000
Extra help		2.00	49,143	40,000
Savings	(.68)	(2.04)	(48,277)	(61,745)
Workmen's compensation & unemployment expense				9,389
Total Direct Program	58.41	57.97	1,201,755	1,349,725
Department Overhead	4.20	4.23	75,420	90,203
Program Totals	62.61	62.20	1,277,175	1,439,928

PROGRAM:	RECORDS AND STATISTICS	#	41002	Manager:	Fenton Butler
Department	HEALTH SERVICES	#	6000	Ref: Pr. Yr. Bud. Vol-Pg.	I-61
Function	Health Care	#	40000	Service:	Public Health # 41000
Authority	Sections 10000-10690 of the Health & Safety Code require each County register births, deaths, and fetal deaths; and to issue certified copies of such records to bonafide persons requesting them.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 215,773	205,610	231,543	232,331	--
Services & Supplies	\$ 60,108	118,309	114,278	148,224	30
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 275,881	323,919	345,821	380,555	10
Indirect:					
Dept. Overhead	\$ 15,463	19,571	16,965	20,207	19
Ext. Support/O'head	\$ 44,045	50,707	47,107	54,772	16
Total Costs	\$ 335,389	394,197	409,893	455,534	11
FUNDING					
Charges, Fees, etc.	\$ 348,862	445,680	448,500	479,700	7
Subventions	\$ 11,503	11,516	11,516	11,516	--
Grants	\$				
CETA	\$				
Total Funding	\$ 360,365	457,196	460,016	491,216	7
NET COUNTY COSTS	\$ (24,976)	(62,999)	(50,123)	(35,682)	29
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$		8,942	8,942	--
Fixed Assets	\$				
Vehicles/Communications	\$ 455	2,051	3,753	4,900	31
Revenue	\$				
NET COST	\$ 455	2,051	12,695	13,842	9
STAFF YEARS					
Direct Program	13.75	15.45	16.14	14.10	(13)
CETA	.92	1.62	.88	.89	1
Dept. Overhead					

PROGRAM STATEMENT

NEED: More than 45,000 birth and death records are expected to be processed in 1980-81. Birth and death records are used to document the official date 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 approximately 45,000 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County Population (thousands) est. 7/1 each year	1,678	1,738	1,738	1,800	1,775
Number of births and deaths	40,554	42,764	42,000	45,350	45,100
WORKLOAD					
Births Registered	27,522	29,354	29,000	31,616	31,500
Deaths Registered	13,032	13,410	13,000	13,734	13,600
Certified Copies of Births	48,234	52,639	56,200	58,578	58,000
Certified Copies of Deaths	86,538	90,512	88,000	95,687	95,000
Incoming Phone Calls	19,200	22,500	20,000	24,450	26,000
Mail (Letters, Orders, etc.)	72,000	91,341	75,000	100,856	96,000
Counter Service (Primary Center)	22,500	25,700	25,000	29,900	29,000
Data Process Cards Punched	1,100,000	1,241,370	1,450,000	1,500,000	1,700,000
EFFICIENCY					
<u>Unit Cost</u> Average Cost per Document Processed	\$ 1.91	\$ 2.12	\$ 2.20	\$ 2.17	\$ 2.30
EFFECTIVENESS					
Percent of certified copies of birth and death records 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 1979-80 OBJECTIVES:

The 1978-79 overall actual workload exceeded the budget by approximately 4%. All category indicators except certified copies of birth records exceeded the budget estimates. A continuing rise in overall workload of about 5% annually is anticipated for the next two to three years.

1980-81 OBJECTIVES:

1. To register all births and deaths occurring in San Diego County and to issue certified copies of birth and death records to bonafide persons within three working days or less.
2. To abstract, record and store in retrievable format the data on birth and death certificates which are valuable indicators of natality and mortality patterns in the County.
3. To establish and maintain good rapport with hospitals, physicians and funeral directors and to instill in them an awareness of the importance of complete and accurate 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.

STAFFING SCHEDULE

PROGRAM: RECORDS & STATISTICS #41002		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Administrative Assistant II, I, Trainee, ACMB	.83	.83	20,410	23,240
Health Educator	.08	.08	1,961	2,197
Principal Clerk	1.00	1.00	20,400	22,824
Health Educator Associate	.08	.08	1,463	1,633
Supervising Clerk	1.00	1.00	17,916	20,340
Senior Data Entry Operator	.50	0	7,692	0
Senior Clerk	1.50	1.50	23,004	25,974
Data Entry Operator	1.25	0	18,645	0
Administrative Secretary I	.08	.08	1,124	1,365
Intermediate Clerk Typist	9.00	9.00	114,696	130,356
Department Clerk	1.00	1.00	9,996	10,584
Adjustments:				
Premium pay				1,000
Extra help		.10	3,776	2,000
Savings	(.18)	(.57)	(9,540)	(10,828)
Workmen's compensation & unemployment expense				1,646
Total Direct Program	16.14	14.10	231,543	232,331
Department Overhead	.88	.89	15,811	18,910
Program Totals	17.02	14.99	247,354	251,241

PROGRAM: ADMINISTRATION & SUPPORT SERVICES	# 92199	Manager: James A. Forde
Department: HEALTH SERVICES	# 6000	Ref: Pr. Yr. Bud. Vol-Pg. I-72
Function: Overhead	# 91000	Service: Intra-Department Overhead # 92100

Authority: This program was developed for the purposes of carrying out the provisions of Sec 11, Art 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 Medical Facility, Mental Health, Substance Abuse, and Medical and Nursing Services.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 3,730,630	4,013,823	4,209,003	5,033,958	20
Services & Supplies	\$ 499,946	495,439	520,298	585,107	12
<hr/>					
Subtotal—Direct Costs	\$ 4,230,576	4,509,262	4,729,301	5,619,065	19
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
<hr/>					
Total Costs	\$ 4,230,576	4,509,262	4,729,301	5,619,065	19
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Interfund Charges	\$				
<hr/>					
Total Funding	\$				
<hr/>					
NET COUNTY COSTS	\$ 4,230,576	4,509,262	4,729,301	5,619,065	19
<hr/>					
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$			85,447	100
Revenue	\$				
<hr/>					
Net Cost	\$			85,447	100
<hr/>					
STAFF YEARS					
Direct Program	224.90	236.29	236.87	236.00	--
CETA	13.00	8.00			
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 provides management and support services to all programs within the Department. The program is comprised of indirect support activities including the Director's Office, the County Medical Director, and the Deputy Directors of Alcohol and Drug, Public, Mental, and Physical and Administrative Services. The Deputy Directors oversee the overall activities of their individual programs. Other ancillary support units operating under this program are the DHS Laundry, Housekeeping and Pharmacy, and CMH support functions for Child and Adolescent, Adult and Regional Administrative Services, Evaluation and Research, Admitting, Patient Eligibility, Occupational and Recreational Therapy, Psychology, Hospital and Nursing Administration and staffing for the Mental Health Advisory Board. The cost of this program is allocated to the direct service programs according to generally accepted cost accounting principles, based on statistical data that measures the amount of service rendered by each administrative-support activity to other direct service activities. The purpose of this cost finding procedure is to determine the total or full cost of operating the direct service programs, to establish 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1978-80 ACTUAL	1980-81 BUDGET
NEED					
Program expenditures:	57,486,725	48,589,437	55,308,199	54,836,339	56,928,962
Number of department staff-years	1,380.02	1,400.00	1,417.36	1,371.37	1,394.90
Total County Revenue dollars	32,415,676	32,500,000	43,108,973	42,851,917	52,419,775
WORKLOAD					
Number of employees, plus estimated new hires	2,210	2,200	2,200	2,100	2,150
Claims and receiving requests processed	24,372	28,820	32,805	32,805	37,329
Number of medical record charts, plus new charts	40,874	47,000	55,000	67,000	77,000
Number of patient financial contracts processed	12,900	13,000	13,500	13,500	14,000
Number of pharmacy prescriptions and issues	92,500	85,000	104,000	85,000	85,000
Square footage maintained by housekeeping staff	64,260	64,260	64,260	64,260	64,260
Laundry pounds/ cost	2,255,504/ \$.1284	2,156,154/ \$.1232	2,200,000/ \$.1242	2,362,201/ \$.1440	2,200,000/ \$.1243
EFFICIENCY					
Percentage of revenue to expenditures, including indirect costs	56.39%	66.89%	77.94%	78.15%	82.79%
PRODUCTIVITY INDEX:					
Ratio of general administrative staff to combined program expense dollars	1:178,349	1:216,666	1:235,735	1:232,535	1:227,078
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 1979-80 OBJECTIVES:**

Objectives were met.

1980-81 OBJECTIVES:

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

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION & SUPPORT SERVICES #92199		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
<u>DHS DIRECTOR'S OFFICE</u>				
Director, Health Services	1.00	1.00	55,536	62,004
Medical Director, Health Services	1.00	1.00	61,668	68,880
Analyst IV	2.00	2.00	68,304	79,320
Administrative Assistant II - CETA	.25	0	2,892	0
Administrative Secretary III	1.00	1.00	17,088	20,172
Total	5.25	5.00	205,488	230,376
<u>ALCOHOL & DRUG GENERAL ADMINISTRATION</u>				
Deputy Director, Alcohol & Drug Services	1.00	1.00	35,784	42,960
Administrative Secretary III	1.00	1.00	17,088	20,172
Total	2.00	2.00	52,872	63,132
<u>PUBLIC HEALTH GENERAL ADMINISTRATION</u>				
Deputy Director, Public Health Services	1.00	1.00	51,924	58,068
Principal Clerk	1.00	1.00	20,400	22,824
Supervising Clerk	.33	.33	5,972	6,780
Administrative Secretary III	1.00	1.00	17,088	20,172
Senior Clerk	1.00	1.00	15,336	17,316
Junior Clerk Typist - CETA	1.00	0	9,720	0
Total	5.33	4.33	120,440	125,160
<u>PHYSICAL HEALTH GENERAL ADMINISTRATION</u>				
Deputy Director, Physical Health Services	.75	1.00	26,838	42,960
Administrative Secretary III	1.00	1.00	17,088	20,172
Total	1.75	2.00	43,926	63,132
<u>MENTAL HEALTH GENERAL ADMINISTRATION</u>				
Deputy Director, Mental Health Services	1.00	1.00	51,924	58,068
CMH Inservice Training Coordinator	0	1.00	0	23,988
Administrative Secretary III	1.00	1.00	17,088	20,172
Total	2.00	3.00	69,012	102,228
<u>DHS OFFICE OF ADMINISTRATIVE SERVICES</u>				
Chief, Support Services	1.00	1.00	33,408	39,036
Analyst III	1.00	1.00	29,124	33,672
Administrative Assistant III	.75	1.00	21,843	32,532
Associate Systems Analyst	1.00	1.00	24,984	27,924
Administrative Assistant II, I, Tr, ACMB	2.00	2.00	48,984	55,776
Administrative Secretary II	1.00	1.00	16,272	18,804
Intermediate Clerk Typist	0	0	0	0
Total	6.75	7.00	174,615	207,744
Total Direct Program				
Department Overhead				
Program Totals				

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION & SUPPORT SERVICES #92199		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
<u>DHS FISCAL SERVICES</u>				
Principal Accountant	1.00	1.00	31,428	37,728
Analyst III, II, ACMB	.75	1.00	21,843	33,672
Senior Accountant	2.00	2.00	52,680	64,848
Associate, Assistant, Jr Accountant, ACMB	5.00	6.00	98,820	157,752
Principal Clerk	0	1.00	0	22,824
Accounting Technician	1.92	1.92	33,695	37,697
Supervising Clerk	1.00	0	17,916	0
Senior Clerk	2.00	2.00	30,672	34,632
Senior Account Clerk	3.00	4.00	46,296	69,888
Cashier	1.00	2.00	12,948	28,104
Stenographer	1.00	0	13,488	0
Mail Clerk Driver	1.00	1.00	13,392	15,168
Intermediate Account Clerk	3.00	4.50	38,844	66,042
Intermediate Clerk Typist	4.50	2.00	57,348	28,968
Junior Clerk Typist	1.00	1.00	9,996	11,304
Total	28.17	29.42	479,366	608,627
<u>DHS PERSONNEL</u>				
Dept Personnel & Training Administrator	1.00	1.00	31,560	35,208
Analyst II, I, Administrative Tr, ACMB	1.00	1.00	24,492	30,588
Administrative Assistant II, I, Tr, ACMB	1.00	2.00	24,492	55,776
Audio-Visual Specialist	1.00	1.00	20,736	23,832
Supervising Clerk	1.00	1.00	17,916	20,340
Senior Payroll Clerk	4.00	4.00	64,848	73,536
Group Secretary	1.00	1.00	16,272	18,780
Senior Clerk	1.00	1.00	15,336	17,316
Payroll Clerk	4.92	5.00	66,847	80,580
Intermediate Clerk Typist	0	0	0	0
Total	15.92	17.00	282,499	355,956
<u>DHS CONTRACT ADMINISTRATION</u>				
Chief, Health Services Contract Manager	.75	1.00	22,896	33,024
Analyst III, II, ACMB	1.00	1.00	27,924	33,672
Administrative Assistant II, I, Tr, ACMB	1.00	1.00	24,492	27,888
Contract Specialist II, Analyst II, ACMB	1.00	1.00	25,764	27,516
Associate, Assistant, Jr Accountant, ACMB	3.50	4.00	69,174	105,168
Contract Specialist I, Analyst I, ACMB	1.00	1.00	21,816	23,844
Administrative Secretary I	1.00	1.00	13,488	16,380
Intermediate Clerk Typist	1.00	1.00	12,744	14,484
Junior Clerk Typist	1.00	0	9,996	0
Total	11.25	11.00	228,294	281,976
<u>DHS PHARMACY</u>				
Chief Pharmacist	1.00	1.00	32,124	35,952
Pharmacist	2.92	3.00	81,655	93,888
Pharmacy Technician	1.00	1.00	17,892	20,124
Pharmacist Assistant	3.00	3.00	41,616	46,800
Total	7.92	8.00	173,287	196,764
Total Direct Program				
Department Overhead				
Program Totals				

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION & SUPPORT SERVICES #92199		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
<u>DHS LAUNDRY</u>				
Laundry Supervisor	1.00	1.00	16,704	18,780
Laundry Worker III	1.00	1.00	15,168	17,076
Laundry Worker II	5.00	5.00	67,560	75,960
Sewing Room Operator	1.00	1.00	12,240	13,788
Laundry Worker I	7.00	7.00	76,944	80,976
Total	15.00	15.00	188,616	206,580
<u>DHS STOREROOM</u>				
Storekeeper I	2.00	2.00	29,616	33,240
Stock Clerk	3.00	3.00	38,484	43,236
Total	5.00	5.00	68,100	76,476
<u>DHS HOUSEKEEPING</u>				
Executive Housekeeper	1.00	1.00	17,112	19,572
Supervising Custodian	1.00	1.00	15,024	17,160
Senior Custodian	2.00	3.00	25,272	42,192
Custodian	25.00	26.00	295,200	349,440
Total	29.00	31.00	352,608	428,364
<u>CMH ADULT SERVICES ADMINISTRATION</u>				
Chief, Adult Mental Health Services	1.00	1.00	60,060	70,500
Administrative Assistant II, I, Tr, ACMB	1.00	1.00	24,492	27,888
Administrative Secretary II	2.00	2.00	32,544	37,608
Total	4.00	4.00	117,096	135,996
<u>CMH CHILD & ADOLESCENT SERVICES ADMINISTRATION</u>				
Chief, Child & Adolescent Mental Health Svcs	1.00	1.00	63,180	73,956
Administrative Assistant II, I, Tr, ACMB	1.00	1.00	24,492	27,888
Administrative Secretary II	1.00	1.00	16,272	18,804
Administrative Secretary I	1.00	1.00	13,488	16,380
Total	4.00	4.00	117,432	137,028
<u>CMH RESIDENTIAL TREATMENT SYSTEM ADMINISTRATION</u>				
Analyst IV	0	1.00	0	39,660
Senior Health Educator	0	1.00	0	27,804
Intermediate Clerk Typist	0	1.00	0	14,484
Total	0	3.00	0	81,948
<u>CMH COMMUNITY SERVICES ADMINISTRATION</u>				
Chief, Regional Adult Mental Health Services	.67	0	39,424	0
Total	.67	0	39,424	0
Total Direct Program				
Department Overhead				
Program Totals				

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION & SUPPORT SERVICES #92199		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
<u>OHN HOSPITAL ADMITTING</u>				
Principal Clerk	1.00	1.00	20,400	22,824
Senior Clerk	3.00	3.00	46,008	51,948
Intermediate Clerk Typist	8.33	8.33	106,200	120,700
Total	12.33	12.33	172,608	195,472
<u>OHN MEDICAL RECORDS</u>				
Medical Records Administrator	1.00	1.00	20,724	23,808
Senior Clerk	1.50	1.50	23,004	25,974
Medical Records Technician	2.00	2.00	28,440	32,664
Intermediate Clerk Typist	5.00	5.00	63,720	72,420
Junior Clerk Typist	1.00	0	9,996	0
Department Clerk	4.00	4.00	39,984	42,336
Total	14.50	13.50	185,868	197,202
<u>OHN ELIGIBILITY INTERVIEWING SERVICE</u>				
Principal Clerk	1.00	1.00	20,400	22,824
Eligibility Worker II, I, ACMB	10.75	10.75	157,380	184,599
Intermediate Clerk Typist	2.00	2.00	25,488	28,968
Junior Clerk Typist	1.25	1.25	12,495	14,130
Total	15.00	15.00	215,763	250,521
<u>OHN GENERAL OCCUPATIONAL THERAPY</u>				
Supervising Occupational Therapist	1.00	1.00	24,384	29,556
Total	1.00	1.00	24,384	29,556
<u>OHN GENERAL RECREATIONAL THERAPY</u>				
Recreational Therapy Supervisor	1.00	1.00	18,348	22,308
Intermediate Clerk Typist	1.00	1.00	12,744	14,484
Total	2.00	2.00	31,092	36,792
<u>OHN PSYCHOLOGY ADMINISTRATION</u>				
Consulting Clinical Psychologist	1.00	1.00	36,972	43,344
Group Secretary	1.00	1.00	16,272	18,780
Total	2.00	2.00	53,244	62,124
<u>OHN EVALUATION AND RESEARCH</u>				
Analyst III	1.00	1.00	29,124	33,672
Administrative Assistant II, I, Tr, ACMB	1.00	1.00	24,492	27,888
Analyst II, I, Administrative Trainee, ACMB	2.00	2.00	48,984	61,176
Group Secretary	1.00	1.00	16,272	18,780
Intermediate Clerk Typist	1.00	1.00	12,744	14,484
Total	6.00	6.00	131,616	156,000
Total Direct Program				
Department Overhead				
Program Totals				

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION & SUPPORT SERVICES #92199		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
<u>CMH REGIONAL ADMINISTRATION - EAST COUNTY</u>				
Regional Manager, Mental Health Services	1.00	1.00	29,784	35,748
Senior Clerk	1.00	1.00	15,336	17,316
Intermediate Clerk Typist	3.00	3.00	38,232	43,452
Department Clerk	1.00	1.00	9,996	10,584
Total	6.00	6.00	93,348	107,100
<u>CMH REGIONAL ADMINISTRATION - SOUTHEAST</u>				
Regional Manager, Mental Health Services	1.00	1.00	29,784	35,748
Senior Clerk	1.00	1.00	15,336	17,316
Intermediate Clerk Typist	4.00	4.00	47,976	57,936
Total	6.00	6.00	93,096	111,000
<u>CMH REGIONAL ADMINISTRATION - NORTH INLAND</u>				
Regional Manager, Mental Health Services	1.00	1.00	29,784	35,748
Intermediate Clerk Typist	3.00	3.00	38,232	43,452
Total	4.00	4.00	68,016	79,200
<u>CMH REGIONAL ADMINISTRATION - NORTH COASTAL</u>				
Regional Manager, Mental Health Services	1.00	1.00	29,784	35,748
Senior Clerk	1.00	1.00	15,336	17,316
Intermediate Clerk Typist	3.00	2.00	38,232	28,968
Total	5.00	4.00	83,352	82,032
<u>CMH HOSPITAL ADMINISTRATION</u>				
Hospital Administrator	1.00	1.00	35,376	39,468
Administrative Assistant II, I, Tr, ACMB	1.00	1.00	24,492	27,888
Mental Health Specialist	1.00	1.00	17,820	19,416
Accounting Technician	1.00	1.00	17,580	19,668
Administrative Secretary II	1.00	1.00	16,272	18,804
Administrative Secretary I	1.00	1.00	13,488	16,380
Intermediate Clerk Typist	1.50	1.50	19,116	21,726
Department Clerk	1.00	1.00	9,996	10,584
Total	8.50	8.50	154,140	173,934
<u>CMH HOSPITAL NURSING ADMINISTRATION</u>				
Chief Nurse	1.00	1.00	28,668	35,304
Assistant Chief Nurse	1.00	1.00	27,876	32,868
Assistant Chief Nurse	3.00	3.00	70,164	76,032
Inservice Education Coordinator	1.00	1.00	25,872	29,808
Nursing Inservice Instructor	.92	1.00	17,281	22,476
Administrative Secretary I	1.00	1.00	13,488	16,380
Intermediate Clerk Typist	1.00	1.00	12,744	14,484
Total	8.92	9.00	196,093	227,352
<u>Total Direct Program</u>				
<u>Department Overhead</u>				
<u>Program Totals</u>				

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION & SUPPORT SERVICES		DEPT. HEALTH SERVICES 6000		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
CMH MENTAL HEALTH ADVISORY BOARD				
Mental Health Consultant II, I, Tr, ACMB	1.00	1.00	23,028	27,888
Administrative Secretary II	1.00	1.00	16,272	18,804
Total	2.00	2.00	39,300	46,692
Adjustments:				
Premium pay			118,799	100,000
Extra help		2.50		72,142
Savings	(.39)	(8.58)	(164,791)	(229,553)
Workmen's compensation & unemployment expense				34,905
Total Direct Program	236.87	236.00	4,209,003	5,033,958
Department Overhead	0	0	0	0
Program Totals	236.87	236.00	4,209,003	5,033,958

PROGRAM: CAPITAL ALLOCATION SUMMARY	Department	HEALTH SERVICES	6000
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		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$			839,022	894,090	7
Capital & Land Projects	\$					
Vehicles/Communication	\$			1,450	157,410	10,756
Fixed Assets	\$	278,999	93,406	159,742	278,982	75
TOTAL	\$	278,999	93,406	1,000,214	1,330,482	33
FUNDING	\$	109,575	33,355	65,104	159,823	145
NET COUNTY COSTS	\$	169,424	60,051	935,110	1,170,659	25

CAPITAL OUTLAY FUND - The Department of Health Services occupies 298,303 square feet of County-owned space consisting of the following:

- . Primary Health Center and seven secondary centers
- . Edgemoor Medical Facility
- . Hillcrest Mental Health Facility
- . Grantville Health Services Facility
- . a portion of the Vauclain building used for mental health outpatient services

HUMAN SERVICES

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Area Agency on Aging	\$ 3,296,034	\$ 3,927,892	\$ 6,093,772	\$ 6,207,287	\$ 113,515	2
Community Action Partnership	5,660,664	10,403,553	9,476,417	9,824,549	348,132	4
Comprehensive Juvenile Justice Program	622,409	1,268,165	1,596,165	1,565,605	(- 30,560)	(- 2)
Multipurpose Senior Service Project				2,119,866	2,119,866	100
Employment and Training Services	1,085,082	973,498	2,617,754	2,423,233	(- 194,521)	(- 7)
Work Fare	<u> </u>	<u> </u>	<u>221,854</u>	<u>216,060</u>	<u>(- 5,794)</u>	<u>(- 3)</u>
Total Cost	\$10,664,189	\$16,947,479	\$20,005,962	\$22,356,600	\$ 2,350,638	12
Revenue	\$ 5,996,463	\$ 7,141,246	\$12,007,991	\$14,703,399	\$ 2,695,408	23
Net Cost	\$ 4,667,726	\$ 9,806,233	\$ 7,997,971	\$ 7,653,201	\$(- 344,770)	(- 4)
Staff-Years						
Regular	120.31	120.21	137.17	129.13	(- 8.04)	(- 6)
CETA	33.5	32.63	40.0	21.00	(- 19.00)	(- 48)

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

Department: HUMAN SERVICES # 3800 Ref. Pr. Yr. Bud. Vol-Pg. pp. 81-83

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 479,430	591,701	801,507	885,910	11
Services & Supplies	\$ 50,354	49,890	49,382	48,497	(2)
	\$ 2,555,273	3,060,789	4,976,064	4,883,141	(2)
Subtotal—Direct Costs	\$ 3,085,057	3,702,380	5,826,953	5,817,548	0
Indirect:					
Dept. Overhead	\$ 93,421	101,080	137,845	152,728	11
Ext. Support/O'head	\$ 117,556	124,432	128,974	237,011	84
Total Costs	\$ 3,296,034	3,927,892	6,093,772	6,207,287	2
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$ 2,102,992	2,448,110	4,475,998	4,647,022	2
CETA	\$			3,214	100
Interfund Charges	\$				
Total Funding	2,219,731	2,541,021	4,531,664	4,650,236	3
NET COUNTY COSTS	\$ 1,076,303	1,386,071	1,562,108	1,557,051	0
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ 1,837	0	9,900	0	
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 1,837	0	9,900	0	
STAFF YEARS					
Direct Program	20.21	36.56	38.56	39.20	2
CETA	9.50	6.00	4.00	1.00	(300)
Dept. Overhead	4.97	7.09	7.09	6.43	(10)

NEED

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: information and referral, nutrition, transportation to nutrition sites, staff support to the AAA Advisory Council and its sub-committees, part-time employment and training of seniors meeting certain need criteria, outreach and service brokerage of minority seniors, legal services, technical assistance to senior-serving agencies, multipurpose senior centers, in-home support services to prevent institutionalization, and model projects to test new service concepts.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED Seniors with needs identified in Area Plan;					
1. Transportation	15,960	15,960	15,960	20,018	21,007
2. Health	44,103	44,103	44,103	55,317	58,051
3. Home Support	23,353	23,353	23,353	29,291	30,739
4. Nutrition	21,642	21,642	21,642	27,145	28,487
5. Legal Services	5,954	5,954	5,954	7,468	7,837
WORKLOAD					
1. Nutrition Program Meals Served	596,544	839,225	762,500	875,000	900,000
2. Information & Referral Contacts	14,771	16,325	16,500	15,000	19,000
3. Advisory and Nutrition Council Meetings Staffed	36	60	60	60	60
4. Contractors Claims Process	449	596	N/A	631	650
5. Site Visits	245	375	N/A	385	400
6. Contracts and Budget Revisions Negotiated	163	164	N/A	189	200
EFFICIENCY					
1. Administrative cost per contract dollar	N/A	0.13	0.11	0.11	0.11
2. Title III-C Meal Cost (excludes USDA funds)	\$ 2.06	\$ 2.08	\$ 2.11	\$ 2.22	\$ 2.13
3. Contract Dollars per Staff Years	86,007	100,286	116,119	118,617	117,336
EFFECTIVENESS					
1. Number of persons receiving meals	8,500	15,700	16,700	14,946	15,000
2. Number of persons receiving Title III-B services	35,230	33,166	N/A	37,500	38,500

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The AAA achieved each of its 1979/80 objectives. They included publication of the Area Plan by March, 1980, fiscal review of all contractors, publication and distribution of 750 copies of a monthly newsletter to seniors and senior serving agencies, and extension of technical assistance to 75 senior serving agencies and groups.

1980-81 OBJECTIVES:

1. To update the three year Area Plan by March, 1981.
2. To conduct reviews of the fiscal practices of all contractors.
3. To implement the MSSP on July 1, 1980.

STAFFING SCHEDULE

PROGRAM: AREA AGENCY ON AGING	DEPT. HUMAN SERVICES			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
DEPUTY DIRECTOR, HUMAN SERVICES	1.00	1.00	32,044	\$ 37,214
ANALYST III OR SUPERVISING CONTRACT SPECIALIST	3.00	3.00	73,278	99,895
ANALYST II/I OR CONTRACT SPECIALIST II/I	9.00	10.00	171,192	277,657
ADMINISTRATIVE ASSISTANT I	3.00	2.00	47,000	43,540
SENIOR ACCOUNTANT	1.00	1.00	20,663	30,123
ASSOCIATE ACCOUNTANT	1.00	1.00	14,040	26,227
ACCOUNTING TECHNICIAN	1.00	1.00	16,281	20,239
CITIZENS ASSISTANT SPECIALIST	3.00	3.00	59,822	77,179
SR. CITIZEN COMMUNITY CONSULTANT	5.00	5.00	79,350	104,525
NUTRITIONIST	1.00	1.00	21,512	26,671
ADMINISTRATIVE SECRETARY II	1.00	1.00	13,320	18,749
SENIOR ACCOUNT CLERK	1.00	1.00	13,320	15,978
INTERMEDIATE ACCOUNT CLERK	1.00	1.00	12,550	14,063
STENOGRAPHER	1.00	1.00	12,011	14,617
BOARD SECRETARY	1.00	1.00	12,011	18,741
INTERMEDIATE CLERK TYPIST	5.00	5.00	56,042	71,236
JUNIOR CLERK	1.00	1.00	8,392	16,112
CETA	4.00	1.00	48,101	3,214
SALARY ADJUSTMENT			90,578	
STAFF YEAR REDUCTION	(.44)	(.80)		
SALARY SAVINGS				\$(30,070)
Total Direct Program	42.56	39.20	\$801,507	\$885,910
Department Overhead	7.09	6.43	127,808	143,388
Program Totals	49.65	44.94	929,315	970,556

PROGRAM: Community Action Partnership	# 27017	Manager: Georgia Tate
Department: Human Services	# 3800	Ref: Pr. Yr. Bud. Vol-Pg: PP. 84-86
Function: Public Assistance	# 20000	Service: Other Public Assistance # 27000

Authority CAP is included within the Department of Human Services by Administrative Code 300-300.5 and Ordinance 4736, enacted 9/2/76. The Program was established to implement the Economic Opportunity Act of 1964 which ensures the provision of necessary services to the poor and disadvantaged.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1978-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 683,711	639,411	732,231	808,889	11
Services & Supplies	\$ 262,143	83,360	190,867	125,551	(34)
Service Contracts	\$ 4,452,846	9,407,567	8,283,025	8,573,446	4
Subtotal—Direct Costs	\$ 5,398,700	10,130,338	9,206,123	9,507,886	3
Indirect:					
Dept. Overhead	\$ 120,179	125,279	116,958	124,091	6
Ext. Support/O'head	\$ 141,785	147,936	153,336	192,572	26
Total Costs	\$ 5,660,664	10,403,553	9,476,417	9,824,549	4
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$	32,500			
Grants	\$ 2,317,928	2,521,574	3,229,734	3,328,745	3
CETA	\$ 145,730	162,101	64,656	25,302	(61)
Interfund Charges	\$				
Total Funding	2,463,658	2,716,175	3,294,390	3,354,047	2
NET COUNTY COSTS	\$ 3,197,006	7,687,378	6,182,027	6,470,502	5
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ -0-	37,029	4,200	2,154	(49)
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ -0-	37,029	4,200	2,154	(49)
STAFF YEARS					
Direct Program	24.00	29.00	31.63	31.32	1
CETA	14.00	14.00	9.00	2.00	(78)
Dept Overhead	7.27	6.60	6.02	5.23	(13)

PROGRAM STATEMENT

NEED:
 There are an estimated 182,000 persons below the federal poverty level in San Diego County. This population, along with the near poor and the disadvantaged, have a basic 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. Poverty level for an urban family of four is defined as \$6,200 income per year.

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
1. Number of projects administered to serve the poor or near poor in San Diego County.	82	101	86	104	108
2. Estimated persons poor or near poor in San Diego County.	167,000	172,000	177,000	180,000	182,000
WORKLOAD					
1. Number of site visits	289	452	516	540	565
2. Number of claims and monthly progress reports processed.	1,876	2,023	2,064	2,232	2,334
3. Number of contracts negotiated.	79	101	88	80	86
4. Number of evaluations of projects	79	86	86	104	108
5. Value of surplus food provided.	110,450	172,000	236,700	236,700	420,000
6. Number of child care hours provided.	354,053	414,012	511,937	511,937	578,488
EFFICIENCY					
1. Administrative cost per contracted dollar	.17	.10	.09	.11	.13
EFFECTIVENESS					
1. Number of poor or near poor served.	103,496	104,211	105,249	106,429	108,242
2. Counseling contacts	112,051	112,826	113,953	115,242	117,184
3. Social service contact	446,861	449,941	454,448	458,421	463,423

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 1979-80 OBJECTIVES:

CAP was successful in achieving its goals and objectives for fiscal year 79/80. CAP has provided through its contractors social services in the areas of day care, 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.

1980-81 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 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.

STAFFING SCHEDULE

PROGRAM: Community Action Partnership		DEPT. Human Services		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director	1.00	1.00	31,508	38,442
Analyst III or Supervising Contract Speciality	2.00	3.00	44,359	94,844
Analyst II/I or Contract Speciality II/I	17.00	16.00	338,452	440,149
Senior Accountant	-0-	1.00	-0-	32,486
Associate/Assistant Accountant	3.00	2.00	65,544	54,854
Accounting Technician	3.00	3.00	47,497	54,519
Administrative Secretary II	1.00	1.00	13,320	18,749
Senior Clerk	1.00	1.00	13,215	17,648
Board Secretary	-0-	1.00	-0-	17,077
Stenographer	1.00	-0-	12,589	-0-
Intermediate Clerk	2.00	2.00	23,914	29,886
Temporary	1.00	1.00	15,733	-0-
CETA	9.00	2.00	94,656	25,302
CETA - County Share				898
Salary Adjustment			31,444	17,272
Workmen's Compensation				993
Unemployment Insurance				1,237
Salary Savings				(35,467)
Staff Year Savings	(.37)	(.68)		
Total Direct Program	40.63	33.32	732,231	808,889
Department Overhead	6.02	5.23	116,958	116,502
Program Totals	46.65	38.55	849,189	925,391

PROGRAM: Comprehensive Juvenile Justice Program	# 27002	Manager: Georgia Tate
Department Human Services	# 3800	Ref: Pr. Yr. Bud. Vol:Pg. PP. 87-89
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 69,192	77,104	123,920	75,380	(39)
Services & Supplies	\$ 3,535	70,195	47,579	14,955	(67)
	\$ 515,693	1,064,547	1,371,776	1,450,912	6
Subtotal—Direct Costs	\$ 588,420	1,211,846	1,543,275	1,541,247	0
Indirect:					
Dept. Overhead	\$ 15,593	26,206	20,885	9,545	(54)
Ext. Support/O'head	\$ 18,396	30,878	32,005	14,813	(54)
Total Costs	\$ 622,409	1,268,930	1,596,165	1,565,605	(2)
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$				
Grants	\$ 592,770	1,254,990	1,564,027	610,247	(61)
CETA	\$				
Interfund Charges	\$				
Total Funding	592,770	1,254,990	1,564,027	610,247	(61)
NET COUNTY COSTS	\$ 29,639	13,940	32,138	955,358	2873
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$				
STAFF YEARS					
Direct Program	7.00	7.00	5.93	2.88	(50)
CETA	-0-	-0-	-0-	-0-	-0-
Dept. Overhead	.94	1.40	1.08	.40	(63)

PROGRAM STATEMENT

NEED:

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 youth (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 1979, there were an estimated 25,500 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., parent, 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
1. Estimated total youth age 10-17.	N/A	211,122	230,567	209,648	208,174
2. Estimated youth age 10-17 arrested	26,394	25,423	28,120	25,500	25,000
3. Number of contracts administered	12	12	12	13	13
WORKLOAD					
1. Site Visits	72	110	144	156	168
2. Review and process monthly claims	72	144	144	149	156
3. Contractor evaluations	12	11	12	13	13
4. Preparation and submittal of grant application	3	2	3	3	4
5. Reports prepared for outside agencies	16	14	17	17	18
EFFICIENCY					
<u>Unit Cost</u>					
1. Administrative cost per contract dollar	N/A	.13	.12	.13	.14
2. Average cost per unduplicated client	N/A	N/A	N/A	96	91
EFFECTIVENESS					
1. Counseling clients	N/A	6,252	N/A	7,154	8,475
2. Total number of unduplicated clients	3,957	8,336	11,100	9,538	11,300

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:**COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:**

Eleven contracts administered during FY 1979/80 based on the four major program objectives of the CJJP. Coordination contact made with the following agencies: 1) Health Services and Standards Compliance Unit (Juvenile Justice Coordination Group); 2) Juvenile Delinquency Prevention Commission; 3) Juvenile Justice Commission.

1980-81 OBJECTIVES:

1. To administer thirteen contracts during the course of FY 1980/81 based on the four major program objectives of the CJJP stated on the program description.
2. Encourage diversion referrals from law enforcement agencies to Neighborhood Center services.
3. Increase referrals.
4. Prevent high risk youth from entering the legal system.
5. Work toward a reduction of juvenile crime by building a positive home, school and community environment for youth development.

STAFFING SCHEDULE

PROGRAM: Comprehensive Juvenile Justice Program		DEPT. Human Services		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Analyst III	1.00	-0-	27,222	-0-
Associate Accountant	1.00	-0-	21,278	-0-
Analyst II or Contract Specialist II	3.00	2.00	55,700	57,768
Stenographer	1.00	1.00	10,706	16,406
Salary Adjustment			10,000	793
Salary Savings			(986)	
Staff Year Reduction	(.07)	(.12)		
Total Direct Program	5.93	2.88	123,920	74,967
Department Overhead	1.08	.40	19,365	8,962
Program Totals	7.01	3.28	143,285	83,929

PROGRAM: <u>Multipurpose Senior Service Project</u>	# _____ Manager: <u>LOLA HOBBS</u>
Department: <u>HUMAN SERVICES</u>	# <u>3800</u> Ref: Pr. Yr. Bud. Vol-Pg. <u>N/A</u>
Function: <u>PUBLIC ASSISTANCE</u>	# _____ Service: <u>OTHER PUBLIC ASSISTANCE</u> # <u>27000</u>
Authority _____	

	1977-78 ACTUAL	1978-78 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$			\$ 403,539	
Services & Supplies	\$			51,007	
Service Contracts	\$			1,470,450	
Subtotal—Direct Costs	\$			\$1,924,996	
Indirect:					
Dept. Overhead	\$			\$ 76,364	
Ext. Support/O'head	\$			118,506	
Total Costs	\$			\$2,119,866	
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$				
Grants	\$			\$2,013,673	
CETA	\$				
Interfund Charges	\$				
Total Funding				\$2,013,673	
NET COUNTY COSTS	\$			106,193	
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$				
STAFF YEARS					
Direct Program				19.60	
CETA				0	
Dept Overhead				3.07	

PROGRAM STATEMENT

NEED:

Approximately 35,000 older persons in San Diego County are eligible for Medicaid, SSI/SSP and/or social services. 3.7 percent of these (approximately 1300) are in nursing homes at a cost to Medicaid of 70,000 dollars a day. This project is designed to test methods for sustaining at home, older persons who are "at risk" of being institutionalized and correspondingly reduce the massive costs associated with long term care institutions.

DESCRIPTION:

This experimental program provides a wide range of medical, social, and income maintenance services to assist seniors in need. The program will provide a single point of entry for the elderly individual, and offer integrated management of a variety of heretofore fragmented services. The intent of the project will be to test the efficiency and effectiveness of combining formerly separate services under a single management structure. It is anticipated that this new integrated method of service delivery will result in better care to those in need, while at the same time reducing administrative costs.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
1. Number of eligible seniors within project boundaries.	0	0	0	0	1,750
WORKLOAD					
1. Number of cases referred to MSSP.	0	0	0	0	1,750
2. Number of cases to receive health and social services.	0	0	0	0	300
EFFICIENCY					
1. Annual cost of servicing MSSP participant.	0	0	0	0	4,958
EFFECTIVENESS					
1. Number of cases completing MSSP program	0	0	0	0	300

UNIT COST DEFINED:

1. Total direct costs less \$457,000 used to fund existing services divided by total caseload.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

N/A

1980-81 OBJECTIVES:

1. To reduce the client's days as a hospital or skilled nursing home patient.
2. To reduce the total public expenditures on social and health services for this target population.

STAFFING SCHEDULE

PROGRAM: Multipurpose Senior Services Project		DEPT. HUMAN SERVICES		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
PROJECT DIRECTOR	0	1.00	0	\$28,046
ADMINISTRATIVE ASSISTANT II	0	1.00	0	26,617
ASSOCIATE ACCOUNTANT	0	1.00	0	26,227
SUPERVISING SENIOR SERVICE MANAGER	0	2.00	0	46,317
CITIZENS ASSISTANT SPECIALIST	0	1.00	0	25,993
CERTIFIED NURSE PRACTITIONER	0	2.00	0	48,752
SENIOR SERVICES MANAGER	0	5.00	0	100,372
SENIOR SERVICES TRAINEE	0	2.00	0	32,546
ADMINISTRATIVE SECRETARY II	0	1.00	0	18,801
SENIOR CLERK	0	1.00	0	16,112
SENIOR ACCOUNT CLERK	0	1.00	0	16,032
INTERMEDIATE CLERK TYPIST	0	2.00	0	25,716
SALARY SAVINGS				(7,992)
STAFF YEAR SAVINGS		(.40)		
Total Direct Program	0	19.60	0	\$403,539
Department Overhead		3.07		71,694
Program Totals		22.67		\$475,233

PROGRAM:	EMPLOYMENT AND TRAINING SERVICES	# 27010	Manager:	STEPHEN S. BILLINGS
Department	HUMAN SERVICES	# 3800	Ref: Pr. Yr. Bud. Vol-Pg.	PP 90-92
Function	PUBLIC ASSISTANCE	# 20000	Service:	OTHER PUBLIC ASSISTANCE # 27000
Authority:	Comprehensive Employment and Training Act of 1973, as amended in 1978; Revenue Contract with Regional Employment and Training Consortium.			

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 648,826	635,682	927,078	817,782	(12)
Services & Supplies	\$ 82,273	53,536	1,389,110	1,337,506	(4)
CETA	\$ 5,679,163	5,147,906	3,474,800	1,740,000	(50)
Subtotal—Direct Costs	\$ 6,410,262	5,837,124	5,790,988	3,895,288	(33)
Indirect:					
Dept. Overhead	\$ 162,394	130,353	142,021	105,000	(26)
Ext. Support/O'head	\$ 191,589	153,927	159,545	162,945	2
Total Costs	\$ 6,764,245	6,121,404	6,092,554	4,163,233	(32)
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$ 6,323,682	5,593,046	6,007,507	4,031,376	(33)
CETA	\$ 75,785	88,407	82,879	131,857	59
Interfund Charges	\$				
Total Funding	6,399,467	5,681,453	6,090,386	4,163,233	(32)
NET COUNTY COSTS	\$ 364,778	439,951	2,168	-0-	(100)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$		5,436	6,254	15
Vehicles/Communications	\$				
Revenue	\$		5,436	6,254	15
Net Cost	\$ -0-	-0-	-0-	-0-	0
STAFF YEARS					
Direct Program	59.00	31.15	37.55	34.23	(7)
CETA	7.00	9.63	18.00	11.00	(39)
Dept. Overhead	9.82	6.80	7.31	4.42	(40)

NEED:**PROGRAM STATEMENT**

6.8% of the San Diego County work force is unemployed, hence 49,600 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 approximately 16% of FY 80/81 funds for training and employability development.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
1. Average unemployment rate for San Diego County.	7.50	6.11	6.10	6.80	6.80
2. Average total persons unemployed.	49,800	49,925	42,200	49,600	49,600
3. Subagent contracts administered.	124	122	122	118	82
WORKLOAD					
1. Employment opportunities	1,399	1,399	1,700	1,267	1,308
2. Training opportunities	877	840	7,800	3,800	7,845
3. Employability counseling opportunities	0	0	6,500	1,900	6,540
EFFICIENCY					
Unit Costs					
1. Average cost per employment opportunity	10,533	11,900	8,354	8,770	9,690
2. Average cost per training opportunity	24	60	107	85	97
3. Average cost per employability counseling opport.		0	66	113	78
Productivity Indices					
1. Employment opportunity/Staff years	28.22	27.98	30.36	34.24	31.25
2. Training opportunity/Staff years	17.57	16.00	139.29	102.70	140.09
3. Employability counseling opportunity/Staff years		0	116.07	51.35	116.79
EFFECTIVENESS					
Participants enrolled	768	1,399	1,700	1,267	1,308
Significant segments served (%)					
1. Economically disadvantaged	27	83	50	50	50
2. Women	67	54	45	45	45
3. Minorities	48	50	35	35	35
Persons removed from subsidized employment	230	309	340	253	262

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 1979-80 OBJECTIVES:

Employment and Training Services will fully realize FY 79/80 objectives except training opportunities and counseling which are underrealized due to hiring delays of training personnel and DOL freezes in the hiring of CETA participants.

1980-81 OBJECTIVES:

1. To distribute federal employment and training funds for 1,308 employment opportunities throughout San Diego County by contracting such funds and jobs to 82 different non-profit agencies in the County and to 55 county departments during FY 80/81.
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 80/81.
3. To provide 7,845 training opportunities and 6,540 employability counseling opportunities during FY 80/81 to enhance participant employability.

STAFFING SCHEDULE

PROGRAM: Employment and Training Services	DEPT. Human Services			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director	1.00	1.00	31,973	39,526
Analyst III or Supervising Contract Specialist	1.00	1.00	24,112	25,978
Administrative Assistant I or II	1.00	1.00	24,335	30,311
Senior Accountant	1.00	1.00	23,859	33,267
Career Development Supervisor	1.00	1.00	24,449	23,732
Analyst II/I	8.00	8.00	157,722	244,366
Administrative Secretary II	1.00	1.00	14,888	17,976
Administrative Secretary I	1.00	1.00	12,686	16,406
Stenographer	1.00	1.00	12,685	14,617
Temporary and Seasonal	22.00	19.00	402,388	231,353
CETA	18.00	11.00	210,413	131,857
Adjustment			(12,432)	8,393
Staff Year Savings	(.45)	(.77)		
Total Direct Program	55.55	45.23	927,078	817,782
Department Overhead	7.31	4.42	131,681	98,579
Program Totals	62.86	49.65	1,058,759	916,361

PROGRAM:	WORKFARE	#	27015	Manager:	Joan Zinser
Department:	Human Services	#	3800	Ref: Pr. Yr. Bud. Vol-Pg:	pp. 93-95
Function:	Public Assistance	#	20000	Service:	Public Assistance # 27000
Authority:	Public Law 96-249, Food Stamp Act of 1977 as amended 1980				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$		139,140	181,122	30
Services & Supplies	\$		30,580	10,580	(65)
	\$				
Subtotal—Direct Costs	\$		169,720	191,702	13
Indirect:					
Dept. Overhead	\$		24,602	9,545	(61)
Ext. Support/O'head	\$		27,532	14,813	(46)
	\$				
Total Costs	\$		221,854	216,060	(3)
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$			72,336	100
CETA	\$		69,825	88,488	27
Interfund Charges	\$				
	\$				
Total Funding	\$		69,825	160,824	130
NET COUNTY COSTS	\$		152,029	55,236	(64)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$		3,643	0	(100)
Revenue	\$				
	\$				
Net Cost	\$		3,643	0	(100)
STAFF YEARS					
Direct Program			3.00	2.80	(7)
CETA			7.00	7.00	0
Dept. Overhead			1.50	.40	(73)

NEED:

PROGRAM STATEMENT

The Food Stamp Act of 1977 provided the USDA with the Authority to conduct demonstration projects which tested the impact of a work for benefit requirement on the Food Stamp Program. Considering the Federal, State and Local investment in the FSP, an accurate assessment of the probable programmatic effects of this requirement is needed. On May 1, 1979 the Board approved the Workfare Demonstration Project in San Diego County, on a limited basis. The Workfare Project will test and assess the administrative feasibility and the cost effectiveness of the Workfare requirements on Food Stamp recipients.

DESCRIPTION:

Workfare is a demonstration project operating under rules established by federal legislation. It tests the feasibility of requiring food stamp recipients to perform work in a public service capacity, in exchange for food stamp benefits. Workfare Project activities include interviewing, screening and placement of participants on jobsites. In addition, the Project develops job slots in public service agencies and monitors participants' placements. 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
1. Number of food stamp cases within project boundaries	0	0	20,000	61,200	61,200
2. Number of food stamp cases subject to Workfare obligation.	0	0	4,140	4,200	4,200
WORKLOAD					
1. Number of food stamp cases screened for Workfare.	0	0	4,140	4,200	4,200
2. Number of food stamp cases scheduled for Workfare interview.	0	0	2,424	2,424	2,520
3. Number of food stamp recipients assigned to work sites	0	0	540	764	600
EFFICIENCY					
1. Cost per completed Workfare obligation.	0	0	643	674	657
EFFECTIVENESS					
1. Number of cases completing Workfare obligation.	0	0	264	329	329

UNIT COST DEFINED:

Derived by dividing total costs for the program by the number of cases completing Workfare obligation.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The Workfare Project has developed a management system which will provide data from which cost-effectiveness will be determined.

The Workfare Project has developed jobsites which provide Food Stamp recipients with the means to work for their Food Stamp benefits.

1980-81 OBJECTIVES:

1. To develop conclusive data on the cost effectiveness of the Workfare requirements.
2. To provide jobsites for all Workfare participants completing the work scheduling interview.

STAFFING SCHEDULE

PROGRAM: WORKFARE		DEPT. HUMAN SERVICES		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director, Human Services	1.00	1.00	30,209	37,190
Administrative Assistant II	1.00	1.00	17,943	26,616
Supervising Contract Specialist	1.00	1.00	21,163	30,245
CETA	7.00	7.00	69,825	88,488
SALARY SAVINGS				(1,417)
STAFF YEAR SAVINGS		(.20)		
Total Direct Program	10.00	9.80	139,140	181,122
Department Overhead	1.50	.41	26,895	8,962
Program Totals	11.50	10.21	166,035	190,084

PROGRAM: DEPARTMENT OVERHEAD # 92101 Manager: JOHN H. ROBBINS

Department: Human Services # 3800 Ref: Pr. Yr. Bud. Vol-Pg. pp. 96-98

Function: Department Overhead # 9100 Service: Department Overhead #

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 358,423	320,511	413,614	448,087	8
Services & Supplies	\$ 21,383	53,860	30,411	29,186	(4)
	\$				
Subtotal—Direct Costs	\$ 379,806	374,371	444,025	477,273	7
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
	\$				
Total Costs	\$ 379,806	374,371	444,025	477,273	7
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$	19,612			
Interfund Charges	\$				
	\$				
Total Funding	\$ 0	19,612	0	0	0
NET COUNTY COSTS	\$ 379,806	354,759	444,025	477,273	7
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$ 963	1,143	950	0	(100)
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 963	1,143	950	0	(100)
STAFF YEARS					
Direct Program	20.00	17.50	20.50	20.10	(2)
CETA	3.00	3.00	2.00	0	(100)
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 jurisdiction 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 Supervisors' 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 CJP Plan), performs supportive services to DHS divisions for budget preparation and review, personnel and fixed assets control.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED Department of Human Services - Annual Appropriation Administered Budgeted Staff-Years	21,019,997 175.00	22,000,000 162.50	34,429,015 177.67	34,429,015 177.67	29,774,768 186.50
WORKLOAD BOARD SUPPORT ACTIVITIES Board of Supervisors referrals-formal/informal Analysis of Legislative Bills Docketed items for Board of Supervisors' approval } ADVISORY BOARD SUPPORT Mandated Advisory Boards staffed EVALUATION - No. of DHS contractors evaluated for efficiency	170 196	170 250	170 265	170 265	170 265
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 1979-80 OBJECTIVES:

Stated objectives were achieved as anticipated.

1980-81 OBJECTIVES:

1. To develop uniform contract guidelines for all Human Service contract agencies.
2. To develop a departmental policy and procedures manual.
3. To develop standard contract negotiations guidelines to expedite negotiation process.

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD	DEPT. HUMAN SERVICES			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
DIRECTOR, HUMAN SERVICES	1.00	1.00	40,141	46,321
ASSISTANT DIRECTOR, HUMAN SERVICES	1.00	1.00	35,207	41,331
CHIEF, ADMINISTRATIVE SERVICES	1.00	1.00	27,663	37,197
CHIEF, PLANNING/RESOURCE DEVELOPMENT	1.00	1.00	28,948	33,171
CHIEF, CONTRACT ADMINISTRATION	1.00	1.00	23,563	33,171
ADMINISTRATIVE ASSISTANT II	2.00	2.00	48,923	58,786
ANALYST II	1.00	1.00	20,000	30,611
SENIOR ACCOUNTANT	1.00	1.00	23,848	28,849
CONTRACT SPECIALIST I	.50	.50	9,649	12,034
INTERMEDIATE ACCOUNT CLERK	1.00	1.00	12,390	13,759
PAYROLL CLERK	2.00	2.00	24,779	31,447
INTERMEDIATE CLERK TYPIST	1.00	1.00	11,994	15,416
SUPERVISING CLERK	Ø	1.00	Ø	18,649
SENIOR PAYROLL CLERK	1.00	Ø	14,128	Ø
STENOGRAPHER	2.00	2.00	23,824	30,975
ADMINISTRATIVE SECRETARY III	2.00	2.00	27,969	40,231
CETA	2.00	Ø	Ø	Ø
TEMPORARY	2.00	2.00	9,200	21,278
SALARY ADJUSTMENT			31,388	14,290
SALARY SAVINGS				(59,429)
STAFF YEAR SAVINGS		(.40)		
Total Direct Program	22.50	20.10	413,614	448,087
Department Overhead				
Program Totals	22.50	20.10	413,614	448,087

WELFARE DEPARTMENT

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Adoptions	\$ 2,145,164	\$ 2,144,104	\$ 2,362,839	\$ 2,715,177	\$ 352,338	15
Adult Aid	8,727,084	162,364	250,000	175,000	(- 75,000)	(- 30)
Adult Placement and Protection	1,530,090	1,690,406	2,549,370	3,180,560	631,190	25
AFDC	113,297,156	108,540,676	118,951,275	149,054,826	30,103,551	25
AFDC-BHI	10,052,801	9,502,549	10,690,887	11,338,608	647,721	6
Boarding Home Licensing	930,070	926,552	1,075,403	1,390,418	315,015	29
Child Placement and Protection	2,975,470	3,389,203	3,617,725	4,192,218	574,493	15
Dependent Children of the Court	2,579,381	3,054,581	3,563,209	4,910,452	1,347,243	38
Eligibility Review	1,511,778	1,603,022	1,825,807	2,063,908	238,101	13
General Relief	9,268,950	6,700,569	6,745,903	5,716,141	(-1,029,762)	(- 15)
Homemaker	9,188,801	11,351,359	12,717,312	10,840,948	(-1,876,364)	(- 15)
Non-Cash	12,091,757	11,267,509	12,573,571	13,561,213	987,642	8
Other Aid	198,285	96,546	10,000	-	10,000	(-100)
Protective Placement	1,595,378	1,273,609	1,487,860	2,174,102	686,242	46
Refugee Assistance	2,035,102	4,116,463	2,223,131	13,345,365	11,122,234	500
Social Services	5,623,356	4,796,162	5,226,895	4,555,502	(- 671,393)	(- 13)
Welfare Employment Development	2,230,487	2,655,781	3,229,974	4,103,100	873,126	27
Total Cost	\$185,981,110	\$173,271,455	\$189,101,161	\$233,317,538	\$ 44,216,377	23
Revenue	\$133,658,398	\$159,661,964	\$164,295,631	\$205,579,928	\$ 41,284,297	25
Net Cost	\$ 52,322,712	\$ 13,609,491	\$ 24,805,530	\$ 27,737,610	\$ 2,932,080	12
 Staff-Years						
Regular	2,644.73	2,372.78	2,398.50	2,407.00	8.50	1
CETA	64.25	59.00	34.50	-	(- 34.50)	(-100)

PROGRAM: <u>ADOPTIONS</u>	# <u>27009</u>	Manager: <u>M. Edwards</u>
Department: <u>Welfare</u>	# <u>3200</u>	Ref: Pr. Yr. Bud. Vol-Pg: _____
Function: <u>PUBLIC ASSISTANCE</u>	# <u>20000</u>	Service: <u>OTHER PUBLIC ASSISTANCE</u> # <u>27000</u>

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,684,497	1,630,044	1,845,405	2,131,323	15%
Services & Supplies	\$ 149,324	155,538	152,050	158,292	4%
Support & Care	\$ 17,099	21,183	25,000	25,000	4%
Subtotal—Direct Costs	\$ 1,850,920	1,806,765	2,022,455	2,314,615	14%
Indirect:					
Dept. Overhead	\$ 37,232	36,697	47,202	55,165	17%
Ext. Support/O'head	\$ 257,012	270,642	293,182	345,397	18%
Total Costs	\$ 2,145,164	2,114,104	2,362,839	2,715,177	15%
FUNDING					
Charges, Fees, etc.	\$ 35,085	36,590	33,000	35,500	8%
Subventions	\$ 1,943,329	1,910,660	2,155,843	2,471,910	15%
Grants	\$				
CETA	\$ 22,500	20,000	12,500		
Interfund Charges	\$				
Total Funding	2,000,914	1,967,250	2,201,343	2,507,410	14%
NET COUNTY COSTS	\$ 144,250	146,854	161,496	207,767	29%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		16,744	24,870	49%
Capital & Land Projects	\$				
Fixed Assets	\$ 4,150	2,440	2,300	7,575	229%
Vehicles/Communications	\$				
Revenue	\$ 3,775	2,220	2,100	6,920	230%
Net Cost	\$ 375	220	16,944	25,525	51%
STAFF YEARS					
Direct Program	100.50	96.25	98.00	96.25	-2%
CETA	2.25	2.00	1.25	-	-100%
Dept. Overhead	1.75	1.75	1.75	1.75	-

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 ADOPTED
NEED					
Children Legally Available for Adoption	286	318	320	293	325
WORKLOAD					
NATURAL PARENTS & CHILDREN SERVICES	985	720	1100	760	900
Poster Care cases reviewed	1,412	1,131	1,450	1,120	1,495
Requests to arrange adoptive placement	200	147	N/A	117	110
Child Freed	172	165	N/A	216	226
Services terminated prior to placement	694	465	700	416	410
Children Placed	220	207	240	192	226
SERVICES TO APPLICANTS					
Requests for Services	1,054	982	1,150	1,521	1,400
Applications Approved	202	247	224	191	245
Applications otherwise disposed	801	801	N/A	714	500
SERVICES TO OTHER AGENCIES					
One time requests	86	110	N/A	110	110
Post Placement Supervision	N/A	N/A	N/A	N/A	4
INDEPENDENT COURT REPORTS COMPLETED	143	134	N/A	134	140
POST ADOPTION SERVICE COMPLETED **	200	284	264	269	264
GUARDIANSHIP REPORTS COMPLETED	N/A	1	N/A	9	15
STEP-PARENT TERMINATION RIGHTS OF FATHERS COURT REPORTS	144	147	N/A	144	100
EFFICIENCY					
UNIT COSTS:					
Services to Adoptive Children and Natural Parents	\$340	\$382	\$359 *	\$380	\$441.9
PRODUCTIVITY INDEX					
Services to Adoptive Children and Natural Parents	60.4	55.4	65.1 *	60.6	62.7
EFFECTIVENESS					
Percent of Children available for adoption that are placed	76.9%	65%	75%	65.5%	75%

UNIT COST DEFINED:
$$\frac{\text{Total Program Cost}}{\text{Workload}}$$

PRODUCTIVITY INDEX DEFINED:
$$\frac{\text{Workload}}{\text{Total Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Two of the three objectives were achieved. We have had difficulty placing the children currently legally free. These are hard to place children with a variety of problems making placement difficult. We are instituting a program to recruit adoptive parents who are willing to accept such children in an attempt to meet this goal in fiscal year 1980-81.

1980-81 OBJECTIVES:

1. To place 75% of children legally free.
2. To approve 90% of formal applications received from prospective adoption families.
3. To provide 10% more Post Adoption Services.
4. To increase number of approved homes by 10%.

*Estimated as all Workload components were not budgeted in 1979-80.

**Post adoption refers to requests for services to individuals whose original adoption services was completed at any time since agency was licensed 32 years.

STAFFING SCHEDULE

PROGRAM:	ADOPTIONS		DEPT. Welfare	
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Welf. Admin. III	1.00	1.00	\$ 28,438	\$ 36,004
Welf. Admin. II	1.00	1.00	27,481	31,731
Sr. Social Work Supv.	6.00	6.00	147,751	184,188
Sr. Social Worker, MSW	18.00	18.00	404,151	507,168
Social Work, MSW	30.50	30.50	591,982	710,526
Supervising Clerk	1.00	1.00	16,681	20,348
Sr. Clerk	3.00	3.00	42,025	52,444
Stenographer	2.00	2.00	25,354	32,679
Legal Procedures Clerk I	4.00	4.00	46,900	64,440
Telephone Switchboard Operator	1.00	1.00	10,706	13,412
Int. Clerk	20.00	20.00	234,498	301,465
Social Services Aid II/I	1.00	1.00	11,120	14,865
CETA	1.25	-	12,443	-
Sub-Total	89.75	88.50	\$1,599,530	\$1,969,270
FISCAL & ADMINISTRATIVE SUPPORT				
Sr. Social Work Supv.	.25	.25	\$ 6,030	\$ 7,677
Sr. Social Worker, MSW	.25	.25	5,539	7,190
Adm. Ass't. II	.50	.50	11,124	14,590
Analyst II	.50	.50	10,825	15,128
Prog. Ass't.	.75	.75	16,075	20,735
Supervising Clerk	.25	.25	4,301	5,016
Sr. Clerk	.25	.25	3,442	4,337
Sr. Acc't. Clerk	.75	.75	10,525	13,046
Payroll Clerk	.50	.50	5,891	8,055
Int. Acct. Clerk	1.75	1.75	20,968	25,523
CRT Operator	.50	.50	5,691	7,954
Int. Clerk	2.75	3.00	31,298	43,241
Offset Equip. Operator	.25	.25	3,082	4,339
Telephone Switchboard Operator	.25	.25	2,730	3,736
Sub-Total	9.50	9.75	\$ 137,521	\$ 180,567
ADJUSTMENTS:				
Bilingual Compensation			\$ 7,602	\$ 8,246
Overtime			1,540	1,656
Workmans Comp. & UIB			11,834	14,833
Staff-Year & Salary Savings		(-2.00)	(-86,991)	(-40,321)
Health Insurance Adjustment			-	(-2,928)
Salary & Benefit Increase			174,369	-
Total Direct Program	99.25	96.25	\$1,845,405	\$2,131,323
Department Overhead	1.75	1.75	45,518	53,308
Program Totals	101.00	98.00	\$1,890,923	\$2,184,631

PROGRAM: ADULT AID # 24006 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 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salary & Benefits	\$				
Services & Supplies	\$				
Support & Care	\$ 8,727,084	162,364	250,000	175,000	-30%
Subtotal—Direct Costs	\$ 8,727,084	162,364	250,000	175,000	-30%
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 8,727,084	162,364	250,000	175,000	-30%
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$ 166,546	162,364	250,000	175,000	-30%
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding	166,546	162,364	250,000	175,000	-30%
NET COUNTY COSTS	\$ 8,560,538	-	-	-	-
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
<u>NEED</u>					
<u>WORKLOAD</u> Aid Payments to Aid to Potentially Self-Supporting Blind and Special Circumstances	\$166,546	\$162,364	\$250,000	\$179,348	\$175,000
<u>EFFICIENCY</u>					
<u>EFFECTIVENESS</u>					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The 1979-80 objectives were accomplished.

1980-81 OBJECTIVES:

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

PROGRAM: ADULT PLACEMENT AND PROTECTION	# 27021	Manager: D. Laver
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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,211,844	1,318,757	2,019,914	2,553,645	26%
Services & Supplies	\$ 107,179	121,844	162,390	177,205	9%
Subtotal—Direct Costs	\$ 1,319,023	1,440,601	2,182,304	2,730,850	25%
Indirect:					
Dept. Overhead	\$ 26,594	28,746	53,945	63,046	17%
Ext. Support/O'head	\$ 184,473	221,059	313,121	386,664	23%
Total Costs	\$ 1,530,090	1,690,406	2,549,370	3,180,560	25%
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$ 1,034,288	1,202,160	1,840,419	2,316,660	26%
Grants	\$				
CETA	\$ 42,500	40,000	15,000		
Interfund Charges	\$				
Total Funding	1,076,788	1,242,160	1,855,419	2,316,660	25%
NET COUNTY COSTS	\$ 453,302	448,246	693,951	863,900	24%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		17,883	28,490	59%
Capital & Land Projects	\$				
Fixed Assets	\$ 2,976	1,915	2,400	3,000	25%
Vehicles/Communications	\$				
Revenue	\$ 2,230	1,435	1,800	2,250	25%
Net Cost	\$ 746	480	18,483	29,240	58%
STAFF YEARS					
Direct Program	69.50	76.25	103.50	107.75	4%
CETA	4.25	4.00	2.50	-	-100%
Dept Overhead	1.25	1.25	2.00	2.00	-

NEED:

PROGRAM STATEMENT

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, Social work 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Estimated Number to be Served Annually	3,038	4,608	5,000	4,955	4,805
WORKLOAD					
<u>Monthly Average:</u>					
Number of APS cases per worker	N/A	40	40	40	40
Number of Adult Protective Service Cases	1,033	1,131	1,300	1,354	1,400
Number of Conservatorship Cases	793	1,062	1,600	1,610	1,800
Number of Conservatorship Cases per Social Worker	89	75	50	54	50
EFFICIENCY					
<u>UNIT COSTS:</u>					
Total Service Cases	\$838	\$771	\$879	\$836	\$994
<u>PRODUCTIVITY INDEX:</u>					
Total Service Cases	24.3	26.9	26.9	27.2	29.2
EFFECTIVENESS					
Average Number of Persons Protected from Neglect and Exploitation per Month	N/A	2,818	2,900	2,964	3,200
Number of Persons Provided Sub-Payee Services Monthly	N/A	N/A	N/A	N/A	526
Average Number of persons provided Out-of-Home Care/ Placement related services per month	1,449	1,400	1,300	1,447	1,397

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 1979-80 OBJECTIVES:

The objectives for 1979-80 have been essentially achieved. Unusually high caseloads left us with 54 cases per worker on June 30, 1980 rather than the 50 cases per worker we had hoped to achieve.

1980-81 OBJECTIVES:

1. To protect from neglect and exploitation an average of 1,400 APS and 2,000 Conservatorship cases.
2. To improve the level and quality of Conservatorship services by maintaining an average caseload of fifty.
3. To utilize Substitute Payee resources for 526 adults which will result in the preservation of resources for those adults unable to protect their own interests.
4. To provide out-of-home care/placement related service to 1,397 persons.

STAFFING SCHEDULE

PROGRAM:	ADULT PLACEMENT AND PROTECTION				DEPT. Welfare			
	Staff-Years		Salary and Benefit Costs		1979-80		1980-81	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)	1979-80 Budgeted (\$)	1980-81 Adopted (\$)	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Welf. Admin. II	1.00	1.00	\$ 28,415	\$ 32,837				
Sr. Social Work Supv.	9.00	9.50	217,390	288,821				
Sr. Social Worker, MSW	7.00	7.00	145,174	197,645				
Soc. Wkr., MSW	49.00	49.00	939,678	1,225,017				
Jr./Sr./Social Wkr.	10.00	15.00	206,025	384,642				
Sr. Clerk	1.00	1.00	13,815	17,223				
Int. Clerk	9.00	10.00	101,509	142,659				
Social Services Aid II/I	8.00	8.00	87,558	106,088				
CETA	2.50	-	24,620	-				
Sub-Total	96.50	100.50	\$1,764,184	\$2,394,932				
FISCAL & ADMINISTRATIVE SUPPORT								
Sr. Social Work Supv.	.25	.25	\$ 6,030	\$ 7,677				
Adm. Ass't. II	.75	.75	16,687	21,886				
Sr. Social Worker, MSW	.25	.25	5,539	7,190				
Prog. Ass't.	.75	.75	16,075	20,735				
Analyst II	.50	.50	10,825	15,128				
Jr./Sr./Social Wkr.	.50	.50	9,684	10,916				
Associate Accountant	.25	.25	4,855	6,129				
Supervising Clerk	.25	.25	4,301	5,015				
Sr. Acc't. Clerk	.75	.75	10,525	13,046				
Sr. Clerk	.25	.25	3,442	4,336				
Payroll Clerk	.25	.25	2,945	4,027				
Int. Acc't. Clerk	1.75	1.75	20,968	25,523				
CRT Operator	.50	.50	5,691	7,954				
Int. Clerk	2.25	2.25	25,607	32,430				
Junior Clerk	.25	.25	2,410	3,090				
Sub-Total	9.50	9.50	\$ 145,584	\$ 185,082				
ADJUSTMENTS:								
Bilingual Compensation			\$ 8,320	\$ 9,668				
Overtime			1,680	1,953				
Workmans Comp. & UIB			12,617	16,607				
CETA Federal Share Adjustment			(-10,000)	-				
Staff-Year & Salary Savings		(-2.25)	(-94,177)	(-51,083)				
Health Insurance Adjustment			-	(-3,514)				
Salary & Benefit Increase			191,706	-				
Total Direct Program	106.00	107.75	\$2,019,914	\$2,553,645				
Department Overhead	2.00	2.00	52,020	60,924				
Program Totals	108.00	109.75	\$2,071,934	\$2,614,569				

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 9,262,066	8,080,873	8,488,606	10,210,287	20%
Services & Supplies	\$ 1,026,010	976,323	875,527	980,177	12%
Support & Care	\$ 100,998,477	97,647,880	107,629,219	135,386,722	26%
Subtotal—Direct Costs	\$ 111,286,553	106,705,076	116,993,352	146,577,186	25%
Indirect:					
Dept. Overhead	\$ 244,663	230,342	269,726	338,873	26%
Ext. Support/O'head	\$ 1,765,940	1,605,258	1,688,197	2,138,767	27%
Total Costs	\$ 113,297,156	108,540,676	118,951,275	149,054,826	25%
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$ 91,762,402	108,125,540	110,021,560	137,946,584	25%
Grants	\$				
CETA	\$ 77,500	70,000	20,000		
Interfund Charges	\$				
Total Funding	91,839,902	108,195,540	110,041,560	137,946,584	25%
NET COUNTY COSTS	\$ 21,457,254	345,136	8,909,715	11,108,242	25%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		96,417	165,443	72%
Capital & Land Projects	\$				
Fixed Assets	\$ 28,500	15,330	13,790	28,049	103%
Vehicles/Communications	\$				
Revenue	\$ 14,250	14,560	10,340	21,036	103%
Net Cost	\$ 14,250	770	99,867	172,456	73%
STAFF YEARS					
Direct Program	698.25	575.75	569.50	596.00	5%
CETA	7.75	7.00	2.00	-	-100%
Dept. Overhead	11.50	10.50	10.00	10.75	8%

NEED: **PROGRAM STATEMENT**
 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
AFDC Eligible Households	29,315	29,720	29,900	32,100	32,300
WORKLOAD					
<u>Monthly Averages:</u>					
Determine Eligibility of Applicants for Assistance:					
Pre-Applications	2,886	2,532	2,650	3,126	3,300
Intake	2,497	2,146	2,150	2,487	2,800
Supervise Ongoing Cases	28,476	28,186	29,900	28,893	29,000
Cases Receiving Aid:					
Family Group	26,749	26,847	27,278	27,438	28,000
Unemployed Parent	3,066	2,874	2,822	3,004	2,850
EFFICIENCY					
<u>UNIT COST:</u>					
Elig. Determin. & Ongoing Caseload Supervision	\$132	\$129	\$129	\$128	\$134
Aid Payment Case Costs:					
Family Group	\$272.63	\$269.12	\$290.86	\$316.47	\$350.65
Unemployed Parent	\$366.46	\$365.66	\$384.75	\$428.07	\$513.71
<u>PRODUCTIVITY INDEX:</u>					
Elig. Determin. & Ongoing Caseload Supervision	129.7	142.1	150.5	156.1	168.4
EFFECTIVENESS					
% of Pre-Applications Denied	15%	12.8%	15%	12.7%	13%
% of Intakes Granted within 10 days	N/A	75.5%	85%	82%	85%

UNIT COST DEFINED:

$$\frac{\text{Total Program Cost - Support \& Care Cost}}{(\text{Pre-Applications} + \text{Intake} \times 12) + \text{Ongoing Cases}} \quad \frac{\text{Support \& Care Cost}}{\text{Cases Receiving Aid} \times 12}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{(\text{Pre-Applications} + \text{Intake} \times 12) + \text{Ongoing Cases}}{\text{Total Staff Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Substantial achievement of the stated objectives has been realized. San Diego County continues to administer the AFDC Program in compliance with federal/state regulations and standards.

1980-81 OBJECTIVES:

1. To assist eligible families in meeting basic needs such as housing, food, and clothing by providing cash assistance at a level determined by state and federal regulations.
2. To determine eligibility promptly and accurately in accordance with standards established via Quality Control and Management Information Systems.

STAFFING SCHEDULE

PROGRAM: AFDC	DEPT. Welfare			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Welf. Admin. III	3.50	3.50	\$ 103,334	\$ 122,445
Welf. Admin. II	7.75	7.75	212,567	245,660
Eligibility Supervisor	42.50	45.75	697,468	890,705
Supervising Clerk	4.00	4.00	65,040	79,716
Eligibility Wkr. II/I	337.00	366.25	4,689,355	6,058,709
Sr. Clerk	10.50	10.50	144,816	180,813
Admin. Secretary I	1.00	1.00	11,395	16,382
Stenographer	1.50	1.50	17,093	22,007
Telephone Switchboard Opr.	1.25	.50	13,306	6,526
CRT Operator	19.00	19.00	203,737	302,233
Int. Clerk	58.00	65.00	621,934	871,780
Stock Clerk	1.00	1.00	10,723	13,288
Social Services Aid II	10.00	10.00	110,820	132,610
Department Clerk	13.75	13.75	120,216	145,389
CETA	1.50	-	17,505	-
Sub-Total	512.25	549.50	\$7,039,309	\$ 9,088,263
FISCAL & ADMINISTRATIVE SUPPORT				
Sr. Accountant	.50	.50	\$ 11,935	\$ 16,645
Analyst II	3.00	3.00	64,948	90,771
Admin. Ass't II	1.50	1.50	33,373	43,770
Assoc/Ass't/Jr. Acct.	.50	.50	9,712	12,258
Assoc. Systems Anal.	.50	.50	11,887	13,960
Program Ass't	7.50	7.50	160,745	207,353
Eligibility Trng. Specialist	2.25	2.25	37,690	51,635
Clerical Trng. Supv.	.50	.50	6,885	10,684
Accounting Technician	.75	.75	11,709	13,880
Clerical Training Specialist	.50	.50	6,885	9,252
Supervising Clerk	1.75	1.75	30,110	35,109
Storekeeper I	.50	.50	7,467	8,814
Personnel Aid	.50	.50	6,883	8,204
Office Manager	.50	.50	6,787	10,083
Sr. Account Clerk	4.75	4.75	66,655	82,625
Sr. Payroll Clerk	.50	.50	6,288	9,185
Sr. Clerk	1.75	1.75	23,500	30,354
Stock Clerk	.50	.50	6,576	7,746
Stenographer	.50	.50	6,202	8,203
Payroll Clerk	1.50	1.50	17,673	24,165
Int. Account Clerk	11.25	11.25	134,793	164,074
Offset Equip. Opr.	.25	.25	3,082	4,337
Telephone Switchboard Operator	.50	.50	5,460	7,473
CRT Operator	3.00	3.00	34,143	47,721
Int. Clerk	13.00	13.00	147,952	187,379
Junior Clerk	.50	.50	4,821	6,180
CETA	.50	-	6,307	-
Sub-Total	59.25	58.75	\$ 870,468	\$ 1,111,860
ADJUSTMENTS:				
Bilingual Compensation			\$ 48,470	\$ 59,918
Overtime			61,460	75,977
Workmans Comp. & UIB			65,433	91,829
Staff-Year & Salary Savings		(-12.25)	(-390,533)	(-203,669)
Health Insurance Adjustment			-	(- 13,891)
Salary & Benefit Increase			793,999	-
Total Direct Program	571.50	596.00	\$8,488,606	\$ 10,210,287
Department Overhead	10.00	10.75	260,102	327,466
Program Totals	581.50	606.75	\$8,748,708	\$ 10,537,753

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 626,676	534,252	359,095	368,855	3%
Services & Supplies	\$ 68,304	63,860	37,534	26,340	-30%
Support & Care	\$ 9,224,302	8,777,119	10,208,400	10,849,600	6%
Subtotal--Direct Costs	\$ 9,919,282	9,375,231	10,605,029	11,244,795	6%
Indirect:					
Dept. Overhead	\$ 15,956	15,067	13,486	15,762	17%
Ext. Support/O'head	\$ 117,563	112,251	72,372	78,051	8%
Total Costs	\$ 10,052,801	9,502,549	10,690,887	11,338,608	6%
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$ 3,896,189	9,039,560	10,048,170	10,440,880	4%
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding	3,896,189	9,039,560	10,048,170	10,440,880	4%
NET COUNTY COSTS	\$ 6,156,612	462,989	642,717	897,728	40%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		4,134	6,332	53%
Capital & Land Projects	\$				
Fixed Assets	\$ 1,896	1,005	500	4,400	780%
Vehicles/Communications	\$				
Revenue	\$ 948	805	400	3,300	780%
Net Cost	\$ 948	200	4,234	7,432	76%
STAFF YEARS					
Direct Program	47.00	40.75	24.50	21.75	-11%
CETA	-	-	-	-	-
Dept. Overhead	.75	.75	.50	.50	-

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Incidence of BHI cases per Thousand Population	1.36	1.28	1.31	1.25	1.24
WORKLOAD					
Monthly Averages:					
Determine Eligibility of Applicants for Assistance: Intake	141	179	145	188	165
Supervise Ongoing Cases	2,204	2,382	2,300	2,244	2,250
Cases Receiving Aid	2,253	2,227	2,350	2,339	2,300
EFFICIENCY					
UNIT COSTS:					
Elig. Determin. & Ongoing Caseload Supervision	\$213	\$160	\$119	\$108	\$116
Aid Payment Case Cost	\$341.17	\$329.94	\$362.00	\$379.66	\$393.10
PRODUCTIVITY INDEX:					
Elig. Determin. & Ongoing Caseload Supervision	81.6	109.2	161.6	206.9	190.1
EFFECTIVENESS					
N/A					

UNIT COST DEFINED:

$$\frac{\text{Total Program Cost - Support \& Care Cost}}{(\text{Intake} \times 12) + \text{Ongoing Cases}}$$

$$\frac{\text{Support \& Care Cost}}{\text{Cases Receiving Aid} \times 12}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{(\text{Intake} \times 12) + \text{Ongoing Cases}}{\text{Total Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Substantial achievement of the stated objective has been realized. San Diego County continues to administer the AFDC-BHI Program in compliance with federal/state regulations and standards.

1980-81 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.

STAFFING SCHEDULE

PROGRAM: AFDC - BHI	DEPT. Welfare			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Welf. Admin. III	.25	.25	\$ 7,381	\$ 8,606
Welf. Admin. II	.25	.25	6,857	7,814
Analyst II/I	1.00	-	16,411	-
Eligibility Supervisor	.75	1.00	12,308	19,471
Supervising Clerk	.25	.25	4,065	4,910
Eligibility Wkr. II/I	13.75	12.25	191,331	202,865
Sr. Clerk	.25	.25	3,448	4,245
Stenographer	1.00	1.00	11,395	14,617
CRT Operator	.50	.50	5,362	7,795
Int. Clerk	2.50	2.50	26,808	33,562
Stock Clerk	1.00	1.00	10,723	13,288
Social Services Aid II/I	.25	.25	2,771	3,269
Department Clerk	.50	.50	4,372	5,123
Sub-Total	22.25	20.00	\$303,232	\$ 325,565
FISCAL & ADMINISTRATIVE SUPPORT				
Analyst II	.25	.25	\$ 5,412	7,564
Program Ass't.	.50	.50	10,716	13,824
Sr. Account Clerk	.25	.25	3,508	4,349
Int. Acct. Clerk	.50	.50	5,991	7,292
CRT Operator	.25	.25	2,845	3,976
Int. Clerk	.50	.50	5,690	7,207
Sub-Total	2.25	2.25	\$ 34,162	\$ 44,212
ADJUSTMENTS:				
Bilingual Compensation			\$ 1,322	\$ 1,594
Overtime			1,676	2,020
Workmans Comp. & UIB			2,019	3,510
Staff-Year & Salary Savings		(-.50)	(-17,184)	(-7,542)
Health Insurance Adjustment			-	(-504)
Salary & Benefit Increase			33,868	
Total Direct Program	24.50	21.75	\$ 359,095	\$ 368,855
Department Overhead	.50	.50	13,005	15,231
Program Totals	25.00	22.25	\$ 372,100	\$ 384,086

PROGRAM:	BOARDING HOME LICENSING	# 27007	Manager: P. Lansford
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 739,123	730,533	855,549	1,112,969	30%
Services & Supplies	\$ 64,307	67,778	68,173	79,763	17%
Subtotal - Direct Costs	\$ 803,430	798,311	923,722	1,192,732	29%
Indirect:					
Dept. Overhead	\$ 15,956	15,990	20,229	23,642	17%
Ext Support/O'head	\$ 110,684	112,251	131,452	174,044	32%
Total Costs	\$ 930,070	926,552	1,075,403	1,390,418	29%
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$ 728,085	724,988	791,639	1,085,920	37%
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding	728,085	724,988	791,639	1,085,920	37%
NET COUNTY COSTS	\$ 201,985	201,564	283,764	304,498	7%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		7,508	12,597	68%
Capital & Land Projects	\$				
Fixed Assets	\$ 1,786	1,065	1,000	-	-100%
Vehicles/Communications	\$				
Revenue	\$ 893	705	660	-	-100%
Net Cost	\$ 893	360	7,848	12,597	61%
STAFF YEARS					
Direct Program	44.25	40.75	44.50	48.50	9%
CETA	-	-	-	-	-
Dept. Overhead	.75	.75	.75	.75	-

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.

PROGRAM STATEMENT

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Licensed Family Residential Homes in San Diego County	3,093	3,475	*3,748	3,790	4,057
WORKLOAD					
Renewals:					
Family Day Care	851	509	1,035	593	650
Foster Care	575	619	690	631	660
Adult Residential Care	273	291	345	292	210 *
New Licenses:					
Family Day Care	848	1,002	966	794	1,000
Foster Care	477	341	644	263	320
Adult Residential Care	69	72	* 68	54	30 *
Respite Care Contracts Processed	N/A	N/A	N/A	N/A	540
Trng. and Orientation Hrs. Available to Licensees	48	72	96	672	800
Violations Discovered/Reported/Resolved	350	841	475	996	850 *
EFFICIENCY					
UNIT COSTS:					
Total Licenses and Respite Care Applications Processed	\$266	\$247	\$249	\$263	\$275
PRODUCTIVITY INDEX:					
Total Licenses and Respite Care Applications Processed	77.6	90.3	95.4	90.4	102.7
EFFECTIVENESS					
% of Total Licenses Renewed	55%	41%	52%	66%	75%
Average Response Time to Citizen Complaints	10 days	10 days	10 days	10 days	5 days
No. of Children maintained in own Homes	2037	3148	N/A	2099	2300

UNIT COST DEFINED:

$$\frac{\text{Total Program Costs}}{\text{Total Workload}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Total Workload}}{\text{Total Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The objectives for 1979/80 have been difficult to achieve due to the increasing need for two incomes in many families. This change in economic conditions has reduced the number of new license applicants even though we have an intensive recruitment effort underway. We have been able to maintain our established licensees.

(*79/80 Budget was based on an incorrect estimate of New Residential Care licenses (322VS68). This has been corrected to provide a more accurate basis for comparison.)

*126 Adult Group Homes were transferred to state jurisdiction with licenses complaints no longer processed by this program.

1980-81 OBJECTIVES:

1. To renew 32 (1.4%) more licenses in Family Day Care, Foster and Adult Residential Care by the end of the fiscal year.
2. To issue 113 (7.3%) more new licenses in Family Day Care, Foster Care and Adult Residential Care.
3. To provide Respite Care for 300 children to reduce potential abuse, neglect and exploitation in the home.

STAFFING SCHEDULE

PROGRAM:	DEPT. WELFARE			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
BOARDING HOME LICENSING				
Welf. Admin. II	1.00	1.00	\$ 28,415	\$ 32,837
Sr. Social Work Supv.	1.00	1.00	24,671	30,730
Social Work Supv.	3.00	3.00	63,465	81,605
Soc. Wkr. MSW	2.00	2.00	41,722	52,464
Jr./Sr./Social Worker	22.75	26.75	458,890	669,584
Sr. Clerk	1.00	1.00	12,513	17,490
Admin. Secretary I	1.00	1.00	12,674	16,382
Int. Clerk	8.00	9.00	94,278	134,932
Sub-Total	39.75	44.75	\$ 736,628	\$1,036,024
FISCAL & ADMINISTRATIVE SUPPORT				
Sr. Social Work Supv.	.25	.25	\$ 6,030	\$ 7,676
Sr. Social Worker, MSW	.25	.25	5,539	7,190
Program Ass't.	.25	.25	5,358	6,912
Analyst II	.25	.25	5,412	7,564
Sr. Account Clerk	.50	.50	7,016	8,698
Supv. Clerk	.25	.25	4,301	5,015
Int. Account Clerk	1.00	1.00	11,982	14,584
CRT Operator	.25	.25	2,845	3,977
Int. Clerk	1.50	1.50	17,072	21,621
Offset Equipment Operator	.25	.25	3,082	4,338
Sub-Total	4.75	4.75	\$ 68,637	\$ 87,575
ADJUSTMENTS:				
Bilingual Compensation			\$ 3,024	\$ 3,744
Overtime			612	758
Workmans Comp. & UIB			5,290	7,473
Staff-Year & Salary Savings		(-1.00)	(-39,476)	(-21,075)
Health Insurance Adjustment			-	(-1,530)
Salary & Benefit Increases			80,834	
Total Direct Program	44.50	48.50	\$ 855,549	\$1,112,969
Department Overhead	.75	.75	19,508	22,847
Program Totals	45.25	49.25	\$ 875,057	\$1,135,816

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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,359,127	2,681,639	2,880,763	3,409,554	18%
Services & Supplies	\$ 208,908	244,864	228,649	221,198	-3%
	\$				
Subtotal—Direct Costs	\$ 2,568,035	2,926,503	3,109,412	3,630,752	17%
Indirect:					
Dept. Overhead	\$ 47,869	57,770	67,432	78,808	17%
Ext. Support/O'head	\$ 359,566	404,930	440,881	482,658	9%
	\$				
Total Costs	\$ 2,975,470	3,389,203	3,617,725	4,192,218	16%
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$ 1,912,700	2,386,600	2,591,407	3,018,300	16%
Grants	\$				
CETA	\$ 122,500	120,000	49,200		
Interfund Charges	\$				
	\$				
Total Funding	2,035,200	2,506,600	2,640,607	3,018,300	16%
NET COUNTY COSTS	\$ 940,270	882,603	977,118	1,173,918	20%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		25,180	36,112	43%
Capital & Land Projects	\$				
Fixed Assets	\$ 5,806	3,845	3,500	10,740	207%
Vehicles/Communications	\$				
Revenue	\$ 4,060	2,880	2,620	8,050	207%
	\$				
Net Cost	\$ 1,746	965	26,060	38,802	49%
STAFF YEARS					
Direct Program	131.50	135.00	142.00	134.50	-5%
CETA	12.25	12.00	7.25	-	-100%
Dept. Overhead	2.25	2.50	2.50	2.50	-

NEED:

PROGRAM STATEMENT

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 incidence of reported child abuse and neglect continues to rise. Local program experience indicates that the types of abuse and neglect coming to the public agency's attention are becoming increasingly more grave, putting greater numbers of children at risk of serious damage.

DESCRIPTION:

California law requires that protective services for children, including out-of-home placement, be provided to families who are willing to work voluntarily toward acceptable care and treatment of their children. When families who are neglecting, abusing or otherwise endangering their children refuse to accept voluntary services, referral is made for investigation by law enforcement and/or the juvenile court system.

This program provides counseling and brings into each situation all appropriate department and community resources to ensure that children are protected from the abuse or neglect of the family or the community. The goal is to bring about those conditions which enable a child to live in his own home in an atmosphere which will promote his physical and emotional well being. Every effort is made to keep children in their own homes. When out-of-home placement does become unavoidable, however, this program works toward correction of those conditions which made such placement necessary so that the child can return to his own home at the earliest possible time. In those cases where return home must be delayed indefinitely or is not possible, long-term planning, including the possibility of adoption, is undertaken.

Program: CHILD PLACEMENT & PROTECTION

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Monthly Intakes (Community Referrals)	662	656	807	733	750
Monthly Number of Rejected Requests for Service	375	403	505	420	450
Monthly Emergency Response Referrals	N/A	N/A	N/A	194	300
WORKLOAD					
<u>Child Placement & Protection:</u>					
Average Monthly Number of Cases (Including Intake)	2,501	2,534	2,584	2,726	2,750
Average Monthly Number of Children Protected	4,951	3,791	4,896	4,318	4,400
Average Monthly Number of Children in Placement	644	662	636	823	660
Average Mo. Number of Emergency Responses	N/A	N/A	N/A	121	220
<u>Indo-Chinese Unit:</u>					
Average Monthly Number of Cases (Including Intake)	146	155	146	231	270
<u>Adolescent Incentive Program:</u>					
Average Monthly Number of Active Cases	73	73	96	78	100
EFFICIENCY					
<u>UNIT COSTS:</u>					
Total Cases Served	\$1094	\$1227	\$1280	\$1182	\$1344
<u>PRODUCTIVITY INDEX:</u>					
Total Cases Served	18.6	18.2	18.2	21.6	22.8
EFFECTIVENESS					
<u>Child Placement & Protection:</u>					
Ratio of Cases Served to Intake (Monthly)	3.77:1	3.80:1	3.37:1	3.73:1	3.66:1
Mo. # of Active Cases in Svc. less than 6 months	816(44%)	784(39%)	957(50%)	931(47%)	1000(50%)
% of Placements. Relative to # of Children Protected	13%	17%	13%	18.5%	15%
<u>Indo-Chinese Unit:</u>					
Number of Unaccompanied Minors Placed	37	93	60	142	180
Number of Guardianships Processed	30	26	60	117	140
<u>Adolescent Incentive Program:</u>					
Annual Savings in Placement Costs	\$346,091	\$327,000	\$408,516	\$434,000	\$464,340

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 for 1979-80 will be essentially met with the exception of the goal of reducing the number of children in placement to no more than 13% of the total number of children protected. The severity of the Protective Service cases handled in 1979-80 made this goal difficult to achieve. We currently have 18.5% of the protected children in placement (5.5% more than our goal).

1980-81 PROPOSED OBJECTIVES:

1. To maintain at no less than 1979-80 levels the number of children protected from neglect and abuse.
2. To maintain the monthly average number of children in voluntary placements at no more than 15% of the total number of children protected.
3. To provide services effective enough to reduce the percent of active cases in service more than six months to 60%.
4. To increase by 25% the number of unaccompanied refugee minor children protected by placement and guardianship procedures.
5. To increase by 19% the annual placement cost savings achieved by diverting children from institutional placement to special incentive foster homes.

STAFFING SCHEDULE

PROGRAM:	CHILD PLACEMENT AND PROTECTION				DEPT. Welfare			
	Staff-Years		Salary and Benefit Costs		1979-80		1980-81	
	Budgeted	Adopted	Budgeted (\$)	Adopted (\$)	Budgeted (\$)	Adopted (\$)	Budgeted (\$)	Adopted (\$)
Welf. Admin. III	1.00	1.00	\$ 30,832	\$ 35,956				
Welf. Admin. II	2.00	2.00	56,830	64,568				
Sr. Soc. Wkr. Supv.	12.00	12.00	293,057	368,178				
Sr. Soc. Wkr., MSW	22.00	17.00	481,930	490,618				
Soc. Wkr, MSW	45.00	45.00	918,432	1,161,966				
Jr./Sr./Social Worker	22.00	22.00	421,466	564,084				
Sr. Clerk	1.00	1.00	14,105	17,629				
Admin. Secretary I	1.00	1.00	12,697	16,382				
Int. Clerk	12.00	12.00	134,775	178,119				
Social Services Aid II/I	12.00	12.00	133,440	159,132				
CETA	7.00	-	66,143	-				
Sub-Total	137.00	125.00	\$2,563,707	\$3,056,632				
FISCAL & ADMINISTRATIVE SUPPORT								
Sr. Social Work Supv.	.25	.25	\$ 6,030	\$ 7,677				
Sr. Social Worker, MSW	.25	.25	5,539	7,190				
Admin. Asst. II	.50	.50	11,124	14,590				
Analyst II	.50	.50	10,825	15,128				
Assoc./Ass't./Jr. Acct.	.25	.25	4,855	6,128				
Prog. Asst.	.75	.75	16,075	20,735				
Jr./Sr./Soc. Wkr.	.50	.50	9,684	10,916				
Accounting Technician	.50	.50	7,609	9,253				
Supv. Clerk	.50	.50	8,603	10,031				
Clerical Trng. Spec.	.25	.25	3,443	4,626				
Sr. Acct. Clerk	.75	.75	10,525	13,046				
Sr. Clerk	.25	.25	3,442	4,336				
Payroll Clerk	.25	.25	2,945	4,028				
Int. Acct. Clerk	2.25	2.25	26,959	32,815				
Telephone Switchboard Operator	.25	.25	2,730	3,737				
CRT Operator	.50	.50	5,691	7,954				
Int. Clerk	3.25	3.50	36,988	50,448				
Offset Equip. Oper.	.25	.25	3,082	4,338				
CETA	.25	-	3,154	-				
Sub-Total	12.25	12.25	\$ 179,303	\$ 226,976				
ADJUSTMENTS:								
Bilingual Compensation			\$ 12,180	\$ 11,620				
Overtime			2,465	2,574				
Critical Standby			-	172,923				
Workmans Comp. & UIB			18,501	20,721				
CETA Federal Share Adjustment			(-23,300)	-				
Staff-Year & Salary Savings		(-2.75)	(-147,442)	(-130,801)				
Health Insurance Adjustment			-	(-4,472)				
Salary & Benefit Increase			275,349	-				
Youth Service Bureau Funding Restoration			-	53,380				
Total Direct Program	149.25	134.50	\$2,880,763	\$3,409,554				
Department Overhead	2.50	2.50	65,026	76,155				
Program Totals	151.75	137.00	\$2,945,789	\$3,485,709				

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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,915,940	2,310,058	2,703,256	3,770,449	39%
Services & Supplies	\$ 164,583	215,089	216,010	271,795	26%
Support & Care	\$ 178,352	116,456	160,000	160,000	-
Subtotal—Direct Costs	\$ 2,258,875	2,641,603	3,079,266	4,202,244	36%
Indirect:					
Dept. Overhead	\$ 37,230	50,745	67,432	94,569	40%
Ext. Support/Overhead	\$ 283,276	362,233	416,511	613,639	47%
Total Costs	\$ 2,579,381	3,054,581	3,563,209	4,910,452	38%
FUNDING					
Charges, Fees, etc.	\$ 27,054	33,043	30,000	30,000	-
Subventions	\$ 1,588,217	1,548,332	1,788,566	2,614,557	46%
Grants	\$			42,650	100%
CETA	\$ 35,000	30,000	1,500		
Interfund Charges	\$				
Total Funding	1,650,271	1,611,375	1,817,066	2,687,207	48%
NET COUNTY COSTS	\$ 929,110	1,443,206	1,746,143	2,223,245	27%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		23,788	45,092	90%
Capital & Land Projects	\$				
Fixed Assets	\$ 4,572	3,378	3,300	9,900	200%
Vehicles/Communications	\$				
Revenue	\$ 2,286	1,824	1,780	5,346	602%
Net Cost	\$ 2,286	1,554	25,308	49,646	139%
STAFF YEARS					
Direct Program	109.75	128.50	139.50	171.00	23%
CETA	3.50	3.00	1.50	-	-100%
Dept. Overhead	1.75	2.50	2.50	3.00	-

NEED:**PROGRAM STATEMENT**

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. The provision 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Child Abuse Complaints Received (San Diego County)	5,949	7,420	N/A	9,527	11,760
WORKLOAD					
Monthly Averages:					
Children Served	2,949	3,177	3,431	3,952	4,578
Cases Served	1,554	1,898	2,080	2,280	2,422
Complaints Investigated	544	512	600	794	980
Petitions Filed	108	156	120	198	182
EFFICIENCY					
UNIT COSTS:					
Cases Served and Complaints Investigated	\$1144	\$1267	\$1330	\$1203	\$1396
PRODUCTIVITY INDEX:					
Cases Served and Complaints Investigated	18.2	18.0	18.7	20.7	19.6
EFFECTIVENESS					
Average Months in Service	23.9	28	22	22.8	27
Dependency Status Terminated By The Court	594	738	625	721	923
Children Referred to Adoptions Section	60	127	162	202	170

UNIT COST DEFINED:

$$\frac{\text{Total Costs - Support and Care}}{\text{Cases Served + Complaints Investigated}}$$

PRODUCTIVITY INDEX DEFINED:

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

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The objectives for 1979-80 have been met.

1980-81 OBJECTIVES:

1. To investigate an average of 980 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 182 cases per month.
2. To provide the following services to an average of 2422 cases (4578 children) per month (increase of 12.7% and 21.8% respectively):
 - a. To carry out the orders and plans of the Juvenile Court.
 - b. To safely reunite 15% more families at the earliest possible time.
 - c. To increase by 18.4% the number of children referred to Adoptions Section because they cannot be safely returned to their own homes.
3. To reduce time in service to 27 months.

STAFFING SCHEDULE

PROGRAM:	DEPT. Welfare			
	DEPENDENT CHILDREN OF THE COURT			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Welf. Admin. III	1.00	1.00	\$ 30,832	\$ 34,870
Welf. Admin. II	1.00	2.00	28,415	64,568
Sr. Social Work Supv.	5.00	7.00	123,251	213,332
Sr. Social Worker, MSW	6.00	6.00	128,302	163,461
Social Work Supv.	5.00	5.00	110,419	138,020
Social Worker, MSW	31.00	42.75	627,628	1,029,100
Jr./Sr./Social Worker	42.00	56.00	875,631	1,373,252
Supervising Clerk	-	1.00	-	18,649
Sr. Clerk	1.00	1.00	14,105	17,629
Admin. Secretary I	1.00	1.00	11,302	16,382
CRT Operator	2.00	2.00	22,708	31,814
Int. Clerk	15.00	20.00	170,311	291,209
Social Services Aid II	13.00	13.00	148,721	180,509
CETA	1.50	-	15,809	-
Sub-Total	124.50	157.75	\$2,307,434	\$3,572,795
FISCAL & ADMINISTRATIVE SUPPORT				
Sr. Social Work Supv.	.25	.25	\$ 6,030	\$ 7,677
Sr. Social Worker, MSW	.25	.25	5,539	7,190
Admin. Ass't. II	.50	.50	11,124	14,590
Analyst II	.75	.75	16,237	22,693
Prog. Ass't.	1.00	1.00	21,433	27,647
Jr./Sr./Soc. Wkr.	1.50	1.50	29,050	32,748
Supervising Clerk	.50	.50	8,603	10,031
Sr. Acct. Clerk	1.50	1.50	21,049	26,092
Clerical Trng. Spec.	.25	.25	3,443	4,625
Sr. Clerk	.75	.75	9,730	13,009
Payroll Clerk	.50	.50	5,891	8,055
Int. Account Clerk	3.25	3.25	38,940	47,400
Telephone Switchboard Operator	.50	.50	5,460	7,473
CRT Operator	.75	.75	8,536	11,931
Int. Clerk	4.25	4.50	48,370	64,862
Sub-Total	16.50	16.75	\$ 239,435	\$ 306,023
ADJUSTMENTS:				
Bilingual Compensation			\$ 11,170	\$ 15,020
Overtime			2,260	3,006
Workmans Comp. & UIB			17,604	26,496
Staff-Year & Salary Savings		(-3.50)	(-130,307)	(-147,609)
Health Insurance Adjustment			-	(-5,282)
Salary & Benefit Increase			255,660	
Total Direct Program	141.00	171.00	\$2,703,256	\$3,770,449
Department Overhead	2.50	3.00	65,026	91,386
Program Totals	143.50	174.00	\$2,768,282	\$3,861,835

PROGRAM: ELIGIBILITY REVIEW	# 21004	Manager: W. Hubbard
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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,186,612	1,242,895	1,441,065	1,649,026	14%
Services & Supplies	\$ 109,722	119,102	119,877	118,000	-2%
	\$				
Subtotal—Direct Costs	\$ 1,296,334	1,365,571	1,560,942	1,767,026	13%
Indirect:					
Dept. Overhead	\$ 26,594	28,099	33,716	39,404	17%
Ext. Support/O'head	\$ 188,850	209,352	231,149	257,478	11%
	\$				
Total Costs	\$ 1,511,778	1,603,022	1,825,807	2,063,908	13%
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$ 1,114,338	1,130,840	1,278,890	1,441,950	13%
Grants	\$				
CETA	\$ 2,500				
Interfund Charges	\$				
	\$				
Total Funding	1,116,838	1,130,840	1,278,890	1,441,950	13%
NET COUNTY COSTS	\$ 394,940	472,182	546,917	621,958	14%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		13,200	19,833	50%
Capital & Land Projects	\$				
Fixed Assets	\$ 3,050	1,870	1,800	3,600	100%
Vehicles/Communications	\$				
Revenue	\$ 2,160	1,340	1,350	2,700	100%
	\$				
Net Cost	\$ 890	530	13,650	20,733	52%
STAFF YEARS					
Direct Program	75.25	76.00	78.25	71.75	-8%
CETA	.25	-	-	-	-
Dept. Overhead	1.25	1.25	1.25	1.25	-

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.

PROGRAM STATEMENT

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 ineligible. 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Eligibility Control Active Cases Subject to Audit	62,760	63,905	65,050	67,278	65,050
Welfare Investigations' Number of Requests for Investigation	2,535	2,927	3,200	3,040	3,200
WORKLOAD					
Quality Control Audits	5,297	5,099	5,700	8,789	4,750
Number of Investigations Completed	1,286	1,589	1,900	1,443	1,900
Number of Welfare Appeals	2,675	2,270	2,004	2,373	2,100
EFFICIENCY					
UNIT COSTS:					
Cost per Quality Control Audits	\$147	\$153	\$151	\$ 94	\$185
Cost per Investigation	325	337	342	393	421
Cost per Appeal	123	128	156	148	182
PRODUCTIVITY INDEX:					
Quality Control Audits per Staff Year	137.6	140.0	156.6	241.5	154.4
Investigations per Staff Year	59.8	64.6	69.2	53.2	68.2
Appeal Cases per Staff Year	159.7	149.0	139.1	163.7	157.1
EFFECTIVENESS					
Percent of Eligibility Control Total Audits Challenged and Found Incorrect	0.7%	0.3%	0.7%	0.2%	0.7%
Percent of Investigations Resulting in Grant Adjustment or Termination	59.4%	52.0%	63%	57.7%	65.0%
Percent of Hearing Decisions Found in Favor of Dept.	78.7%	84.0%	80%	91.6%	80.0%

UNIT COST DEFINED:

Self-explanatory

PRODUCTIVITY INDEX DEFINED:

Self-explanatory

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

We have attained our first objective but due to staff on extended sick leave, and other staff shortages, we will be unable to reach our target of 1,900 completed Welfare investigations.

1980-81 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 expand the AFDC pilot project and provide meaningful data to district administrators with regard to types of errors that are committed.
3. To detect and/or deter the incidence of welfare fraud by exceeding the projected workload by 5%.

STAFFING SCHEDULE

PROGRAM: ELIGIBILITY REVIEW	DEPT. Welfare			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Welf. Admin. III	1.00	1.00	\$ 29,267	\$ 35,956
Welf. Admin. I	2.00	2.00	49,557	61,162
Chief Welf. Investigations	1.00	1.00	22,850	32,082
Program Assistant	8.00	8.00	180,780	225,818
Sr. Field Investigator	4.00	4.00	87,915	122,488
Field Investigator	16.00	16.00	317,157	427,408
Elig. Control Supervisor	4.00	3.00	73,954	69,246
Supervising Clerk	1.00	1.00	13,815	18,649
Elig. Control Worker	24.00	20.00	365,851	390,112
Admin. Secretary I	1.00	1.00	11,449	16,382
Int. Account Clerk	1.00	1.00	12,573	15,401
CRT Operator	2.00	2.00	22,898	31,814
Int. Clerk Typist	7.00	7.00	80,143	104,514
Sub-Total	72.00	67.00	\$1,268,209	\$1,551,032
FISCAL & ADMINISTRATIVE SUPPORT				
Analyst II	.25	.25	5,412	\$ 7,565
Adm. Assistant II	.25	.25	5,562	7,295
Program Assistant	.25	.25	5,358	6,912
Supervising Clerk	.25	.25	4,301	5,016
Accounting Technician	.25	.25	4,101	4,627
Sr. Clerk	.25	.25	3,442	4,336
Sr. Account Clerk	.75	.75	10,525	13,046
Personnel Aid	.25	.25	3,441	4,103
Payroll Clerk	.25	.25	2,945	4,028
Int. Account Clerk	1.50	1.50	17,972	21,877
CRT Operator	.25	.25	2,845	3,977
Int. Clerk	1.50	1.50	17,072	21,621
Tel. Switchboard Opr.	.25	.25	2,730	3,737
Sub-Total	6.25	6.25	\$ 85,706	\$ 108,140
ADJUSTMENTS:				
Bilingual Compensation			\$ 3,510	\$ 3,860
Overtime			6,810	7,490
Workmans Comp. & UIB			9,409	11,059
Staff-Year & Salary Savings		(-1.50)	(-68,488)	(-30,295)
Health Insurance Adjustment			-	(-2,260)
Salary & Benefit Increase			135,909	
Total Direct Program	78.25	71.75	\$1,441,065	\$1,649,026
Department Overhead	1.25	1.25	32,513	38,078
Program Totals	79.50	73.00	\$1,473,578	\$1,687,104

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,986,896	1,536,162	1,697,067	1,510,663	-11%
Services & Supplies	\$ 209,270	183,747	177,710	146,780	-17%
Support & Care	\$ 6,664,723	4,609,914	4,474,520	3,691,136	-18%
Subtotal—Direct Costs	\$ 8,860,889	6,334,239	6,349,297	5,348,579	-16%
Indirect:					
Dept. Overhead	\$ 47,869	43,350	53,945	47,285	-12%
Ext. Support/O'head	\$ 360,192	322,980	342,661	320,277	-7%
Total Costs	\$ 9,268,950	6,700,569	6,745,903	5,716,141	-15%
FUNDING					
Charges, Fees, etc.	\$ 663,118	696,210	600,000	658,000	10%
Subventions	\$				
Grants	\$				
CETA	\$ 62,500	50,000	1,250		
Interfund Charges	\$				
Total Funding	725,618	746,210	601,250	658,000	10%
NET COUNTY COSTS	\$ 8,543,332	5,954,359	6,144,653	5,058,141	-18%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		19,570	26,874	37%
Capital & Land Projects	\$				
Fixed Assets	\$ 5,814	2,885	3,000	-	-100%
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 5,814	2,885	22,570	26,874	19%
STAFF YEARS					
Direct Program	137.75	112.25	114.75	89.25	-22%
CETA	6.25	5.00	1.25	-	-100%
Dept. Overhead	2.25	2.00	2.00	1.50	-25%

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Incidence of GR cases per Thousand population	2.84	1.84	1.73	1.73	1.10
WORKLOAD					
Monthly Averages:					
Determine Eligibility of Applicants for Assistance:					
Pre-Applications	2895	2895	3700	2774	2900
Intake	1359	1308	1455	1241	1250
Supervise Ongoing Cases	4230	2727	2500	1869	2200
Cases Receiving Aid (Home Relief)	4704	3205	3120	2514	2600
EFFICIENCY					
UNIT COST:					
Elig. Determin. & Ongoing Caseload Supervision	\$ 47	\$ 39	\$ 35	\$ 41	\$ 39
Aid Payment Case Cost (Home Relief)	\$105.67	\$115	\$108	\$116.62	\$118.31
PRODUCTIVITY INDEX:					
Elig. Determin. & Ongoing Caseload Supervision	378.0	445.8	545.4	485.9	573.0
EFFECTIVENESS					
% of Pre-Applications Denied	51%	54.9%	56%	54.9%	55%
% of Intakes Denied	10%	10.5%	10%	10%	10%

UNIT COST DEFINED

$$\frac{\text{Total Program Cost - Support \& Care Cost}}{(\text{Pre-Applications} + \text{Intake} \times 12) + \text{Ongoing Cases}}$$

$$\frac{\text{Support \& Care Cost}}{\text{Cases Receiving Aid} \times 12}$$

PRODUCTIVITY INDEX DEFINED

$$\frac{(\text{Pre-Applications} + \text{Intake} \times 12) + \text{Ongoing Cases}}{\text{Total Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Substantial achievement of the stated objectives has been realized. This Department continues to administer the County General Relief Program according to established standards. We expect to recover \$658,000 in GR funds this year.

1980-81 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.

STAFFING SCHEDULE

PROGRAM:	DEPT. Welfare			
	GENERAL RELIEF			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Welf. Admin. III	.50	.50	\$ 14,522	\$ 17,147
Welf. Admin. II	1.25	1.25	34,254	39,814
Program Assistant	1.00	1.00	16,407	26,628
Eligibility Supervisor	7.25	7.00	118,947	136,297
Supervising Clerk	.50	.50	8,087	9,827
Eligibility Wkr. II/I	69.00	49.25	960,204	815,363
Sr. Clerk	2.25	2.25	30,832	38,691
Admin. Secretary I	1.00	1.00	11,395	16,382
Stenographer	1.00	1.00	11,302	14,617
CRT Operator	2.50	2.50	26,742	39,744
Telephone Switchboard Operator	.50	.50	5,246	6,618
Int. Clerk	11.75	8.00	125,689	107,296
Stock Clerk	1.00	1.00	10,697	13,288
Security Guard	1.00	1.00	10,600	14,314
Social Services Aid II/I	2.00	2.00	22,174	26,522
Departmental Clerk	2.75	2.75	24,059	28,980
CETA	1.25		14,273	-
Sub-Total	106.50	81.50	\$1,445,430	\$1,351,528
FISCAL & ADMINISTRATIVE SUPPORT				
Admin. Ass't. II	.25	.25	\$ 5,562	\$ 7,295
Analyst II	.50	.50	10,825	15,129
Assoc./Ass't./Jr. Acct.	.25	.25	4,855	6,129
Prog. Ass't	1.25	1.25	26,790	34,559
Eligibility Trng. Specialist	.25	.25	4,187	5,737
Supervising Clerk	.25	.25	4,301	5,016
Accounting Technician	.50	.50	7,609	9,254
Sr. Payroll Clerk	.25	.25	3,144	4,592
Sr. Acct. Clerk	.50	.50	7,016	8,697
Clerical Trng. Specialist	.25	.25	3,443	4,625
Sr. Clerk	.25	.25	3,442	4,337
Payroll Clerk	.25	.25	2,945	4,027
Int. Acct. Clerk	1.75	1.75	20,968	25,523
CRT Operator	.50	.50	5,691	7,954
Int. Clerk	2.00	2.00	22,762	28,828
Stock Clerk	.25	.25	3,288	3,874
Junior Clerk	.25	.25	2,410	3,090
Sub-Total	9.50	9.50	\$ 139,238	\$ 178,666
ADJUSTMENTS:				
Bilingual Compensation			\$ 10,650	\$ 10,695
Overtime			13,210	13,266
Workmans Comp. & UIB			12,674	13,738
Staff-Year & Salary Savings		(-1.75)	(-83,207)	(-55,146)
Health Insurance Adjustment			-	(-2,084)
Salary & Benefit Increase			159,072	
Total Direct Program	116.00	89.25	\$1,697,067	\$1,510,663
Department Overhead	2.00	1.50	52,020	45,693
Program Totals	118.00	90.75	\$1,749,087	\$1,556,356

PROGRAM: <u>HOMEMAKER</u>	# <u>27006</u>	Manager: <u>D. Laver</u>
Department <u>Welfare</u>	# <u>3200</u>	Ref: Pr. Yr. Bud. Vol-Pg. _____
Function <u>PUBLIC ASSISTANCE</u>	# <u>20000</u>	Service: <u>OTHER PUBLIC ASSISTANCE</u> # <u>27000</u>
Authority: This program was developed for the purpose of carrying out Welfare and Institutions Code, Sections 12300-12306.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 876,205	851,661	274,691	453,398	65%
Services & Supplies	\$ 106,816	105,780	24,510	25,901	6%
Svc. Provider Pymts.	7,995,338	10,183,024	12,364,104	10,280,205	-17%
Subtotal—Direct Costs	\$ 8,978,359	11,140,465	12,663,305	10,759,504	-15%
Indirect:					
Dept. Overhead	\$ 26,594	24,957	6,743	7,880	17%
Ext. Support/O'head	\$ 183,848	185,937	47,264	73,564	56%
Total Costs	\$ 9,188,801	11,351,359	12,717,312	10,840,948	-15%
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$ 9,074,999	11,284,637	12,700,352	10,823,500	-15%
Grants	\$				
CETA	\$ 2,500	-	-		
Interfund Charges	\$				
Total Funding	\$ 9,077,499	11,284,637	12,700,352	10,823,500	-15%
NET COUNTY COSTS	\$ 111,302	66,722	16,960	17,448	3%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		2,699	4,070	51%
Capital & Land Projects	\$				
Fixed Assets	\$ 2,966	1,660	540	-	-100%
Vehicles/Communications	\$				
Revenue	\$ 2,740	1,540	500	-	-100%
Net Cost	\$ 226	120	2,739	4,070	49%
STAFF YEARS					
Direct Program	73.25	67.50	16.00	20.50	28%
CETA	.25	-	-	-	-
Dept. Overhead	1.25	1.00	.25	.25	-

NEED

PROGRAM STATEMENT

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Number of persons to be served by Agency Contract	5,868	9,500	10,000	7,087	7,816
Number of persons to be served by Individuals	N/A	N/A	N/A	1,717	1,834
WORKLOAD					
Average number of cases served/month (Agency Contract)	4,950	5,632	5,700	4,134	4,900
Average number of cases served/month (by Individuals)	N/A	N/A	N/A	1,505	1,600
Average number of cases monitored/month (Agency Cont. only)	200	155	250	132	240
EFFICIENCY					
UNIT COSTS:					
No. of cases served (Agcy. Contract & Individ.)	\$241	\$207	\$62	\$69	\$86.3
PRODUCTIVITY INDEX:					
No. of cases served (Agcy. Contract & Individ.)	66.2	82.2	350.8	336.7	313.3
EFFECTIVENESS					
Cost savings (Cost of IFC Inst. Care for 70% of clients, minus IHSS budget)	N/A	\$18.2 mil	\$23.7 mil	\$26.8 mil	\$23.5 mil

UNIT COST DEFINED:

$$\frac{\text{Total Program Cost - Service Provider Payments}}{\text{Number of Cases Served}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{No. of Cases Served}}{\text{Total Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Staff turn-over, special reports, and increased complaint investigations has reduced the number of cases monitored. 250 or 50 per worker is currently unrealistic. The goal will not be met in 1979-80 and is being reduced to 240 in 1980-81. Section investigates and resolves an average of 85 complaints per month.

1980-81 OBJECTIVES:

To monitor 240 cases per month.

STAFFING SCHEDULE

PROGRAM:	DEPT. Welfare			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Welfare Admin. I	1.00	1.00	\$ 22,119	\$ 28,594
Contract Specialist II	6.00	6.00	122,177	165,066
Pub. Hlth. Nurse II	1.00	1.00	20,347	26,261
Sr. Clerk	1.00	1.00	13,354	17,366
Admin. Secretary I	-	1.00	-	16,382
Int. Clerk	5.00	4.00	55,140	56,740
Temporary Social Workers	-	4.75	-	108,099
Sub-Total	14.00	18.75	\$ 233,137	\$418,508
FISCAL & ADMINISTRATIVE SUPPORT				
Sr. Social Work Supv.	.25	.25	\$ 6,030	\$ 7,676
Sr. Social Worker, MSW	.25	.25	5,539	7,190
Sr. Acc't. Clerk	.25	.25	3,508	4,349
Int. Account Clerk	.50	.50	5,990	7,292
CRT Operator	.25	.25	2,845	3,976
Int. Clerk	.50	.50	5,691	7,207
Sub-Total	2.00	2.00	\$ 29,603	\$ 37,690
ADJUSTMENTS:				
Bilingual Compensation			\$ 1,260	\$ 1,294
Overtime			350	360
Workmans Comp. & UIB			2,623	2,416
Staff-Year & Salary Savings		(-.25)	(-18,656)	(-6,250)
Health Insurance Adjustment			-	(-620)
Salary & Benefit Increases			26,374	
Total Direct Program	16.00	20.50	\$ 274,691	\$453,398
Department Overhead	.25	.25	6,502	7,616
Program Totals	16.25	20.75	\$ 281,193	\$461,014

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 Insitutiions Code, Division 9, Parts 3 and 6; State Department of Benefit Payments, Manual of Policy and Procedures, Division 63.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 9,114,838	8,366,932	9,415,938	10,116,479	7%
Services & Supplies	\$ 1,006,028	1,005,707	974,724	976,066	-
Subtotal—Direct Costs	\$ 10,120,866	9,372,639	10,390,662	11,092,545	7%
Indirect:					
Dept. Overhead	\$ 239,344	237,274	303,442	338,873	12%
Ext. Support/O'head	\$ 1,731,547	1,657,596	1,879,467	2,129,795	13%
Total Costs	\$ 12,091,757	11,267,509	12,573,571	13,561,213	8%
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$ 11,371,774	10,851,120	10,997,580	11,848,775	8%
Grants	\$				
CETA	\$ 65,000	60,000	1,750		
Interfund Charges	\$				
Total Funding	\$ 11,436,774	10,911,120	10,999,330	11,848,775	8%
NET COUNTY COSTS	\$ 654,983	356,389	1,574,241	1,712,438	9%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		107,340	173,130	61%
Capital & Land Projects	\$				
Fixed Assets	\$ 27,946	15,795	14,500	13,150	-9%
Vehicles/Communications	\$				
Revenue	\$ 27,390	15,480	12,700	11,520	-9%
Net Cost	\$ 556	315	109,140	174,760	60%
STAFF YEARS					
Direct Program	685.75	595.75	634.50	593.50	-6%
CETA	6.50	6.00	1.75	-	-100%
Dept. Overhead	11.25	10.75	11.25	10.75	-4%

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 fiscal year 1978-79 the total value of food stamps issued in San Diego County was \$26,385,545 and the payment of fees to Medi-Cal service providers in San Diego County was approximately \$189,075,840. 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Incidence of Food Stamp Only and Medical Needy Only Cases Per Thousand Population	21.7	21.6	21.5	21.5	21.7
WORKLOAD					
Monthly Averages:					
Determine Eligibility of Applicants for Assistance:					
Food Stamps Only Intake	2,895	2,552	2,775	3,259	3,000
Medical Assistance Only:					
Pre-Applications	4,270	5,572	5,500	7,203	8,100
Intake	4,640	4,764	4,800	5,490	6,250
Supervise Ongoing Recipient Caseloads					
Medical Assistance Only	25,247	25,314	27,500	24,537	23,500
EFFICIENCY					
UNIT COST:					
Elig. Determin. & Ongoing Caseload Supervision	\$ 83	\$ 63	\$ 68	\$ 58	\$ 59
PRODUCTIVITY INDEX:					
Elig. Determin. & Ongoing Caseload Supervision	206.5	293.8	284.8	360.5	383.5
EFFECTIVENESS					

UNIT COST DEFINED:

$$\frac{\text{Total Program Cost}}{(\text{Pre-Applications} + \text{Intake} \times 12) + \text{Ongoing Cases}}$$

PRODUCTIVITY INDEX DEFINED

$$\frac{(\text{Pre-Applications} + \text{Intake} \times 12) + \text{Ongoing Cases}}{\text{Total Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The 1979-80 objectives have been achieved. San Diego County continues to administer the Non-Cash Assistance Program in compliance with federal/state regulations and standards.

1980-81 OBJECTIVES:

1. To provide for the certification of food stamps and/or Medi-Cal for eligible persons promptly and efficiently.
2. To accurately determine continuing eligibility and purchase requirements for food stamps.
3. To accurately determine continuing eligibility and spenddown requirements for Medi-Cal.

STAFFING SCHEDULE

PROGRAM: NON-CASH ASSISTANCE	DEPT. Welfare			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Welf. Admin. III	3.50	2.50	\$ 103,331	\$ 87,465
Welf. Admin. II	8.00	7.00	219,424	222,117
Eligibility Supervisor	48.75	46.25	800,036	900,713
Supervising Clerk	4.00	4.00	65,040	79,716
Eligibility Wkr. II/I	387.00	367.75	5,385,105	6,087,598
Sr. Clerk	9.00	9.00	124,128	155,007
Admin. Secretary I	1.00	1.00	11,395	16,382
Stenographer	1.50	.50	17,093	7,408
CRT Operator	18.00	18.00	193,014	286,326
Telephone Switchboard Operator	1.75	.50	18,629	6,796
Int. Clerk	66.25	64.50	710,399	864,986
Stock Clerk	1.00	1.00	10,723	13,288
Social Services Aid II/I	11.00	11.00	121,902	145,871
Department Clerk	13.00	13.00	113,646	137,579
CETA	1.25	-	14,588	-
Sub-Total	575.00	546.00	\$7,908,453	\$9,011,252
FISCAL & ADMINISTRATIVE SUPPORT				
Admin. Ass't. II	1.50	1.50	\$ 33,373	\$ 43,770
Analyst II	3.25	3.25	70,360	98,336
Assoc./Ass't./Jr. Acct.	1.25	1.25	24,277	30,644
Program Ass't.	7.50	7.50	160,745	207,353
Eligibility Trng. Specialist	2.25	2.25	37,690	51,636
Supervising Clerk	1.75	1.75	30,110	35,109
Clerical Trng. Supv.	.50	.50	8,272	10,683
Office Manager	.50	.50	6,787	10,084
Sr. Payroll Clerk	.75	.75	9,432	13,777
Sr. Account Clerk	5.25	5.25	73,671	91,323
Clerical Trng. Specialist	.50	.50	6,885	9,251
Sr. Clerk	1.75	1.75	23,500	30,354
Storekeeper I	.25	.25	3,733	4,408
Stenographer	.50	.50	12,404	8,203
Payroll Clerk	1.50	1.50	17,673	24,165
Int. Account Clerk	11.75	11.75	140,784	171,367
Stock Clerk	1.00	1.00	13,152	15,495
Offset Equipment Opr.	.75	.75	9,244	13,013
Telephone Switchboard Operator	.75	.75	8,189	11,208
CRT Operator	3.25	3.25	36,988	51,697
Int. Clerk	13.50	12.50	153,643	180,172
Junior Clerk	.75	.75	7,231	9,270
CETA	.50	-	6,307	-
Sub-Total	61.25	59.75	\$ 894,450	\$1,121,318
ADJUSTMENTS:				
Bilingual Compensation			\$ 40,680	\$ 47,634
Overtime			51,580	60,398
Workmans Comp. & UIB			63,851	91,451
Staff-Year & Salary Savings		(-12.25)	(-426,728)	(-201,775)
Health Insurance Adjustment			-	(-13,799)
Salary & Benefit Increase			883,652	
Total Direct Program	636.25	593.50	\$9,415,938	\$10,116,479
Department Overhead	11.25	10.75	292,615	327,466
Program Totals	647.50	604.25	\$9,708,553	\$10,443,945

PROGRAM: OTHER AID	# 24005	Manager: D. Laver
Department: Welfare	# 3200	Rel: 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$				
Services & Supplies	\$				
Support & Care	\$ 198,285	96,546	10,000	-	-100%
Subtotal—Direct Costs	\$ 198,285	96,546	10,000	-	-100%
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 198,285	96,546	10,000	-	-100%
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding					
NET COUNTY COSTS	\$ <u>198,285</u>	<u>96,546</u>	<u>10,000</u>	-	-100%
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
<u>NEED</u> AFDC Cases Receiving Aid	29,815	29,721	29,900	29,580	-
<u>WORKLOAD</u> Number of Supplemental Fund Requests Authorized	3,720	1,820	192	130	-
<u>EFFICIENCY</u> <u>UNIT COSTS</u> Average Amount of Aid Per Request	\$53	\$52	\$52	\$77	-
<u>EFFECTIVENESS</u>					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The stated objective was not realized due to the decreased level of funding authorized in this program.

1980-81 OBJECTIVES:

None - Program is being phased out.

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 has 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 alleged to be a dependent child of the court.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,098,056	988,492	931,910	1,493,424	60%
Services & Supplies	\$ 130,914	83,928	311,954	340,030	9%
Other Charges	\$	35,223	42,000	-	-100%
Subtotal—Direct Costs	\$ 1,228,970	1,107,643	1,285,864	1,833,454	43%
Indirect:					
Dept. Overhead	\$ 49,109	-	26,973	47,285	75%
Ext. Support/O'head	\$ 317,299	165,966	175,023	293,363	68%
Total Costs	\$ 1,595,378	1,273,609	1,487,860	2,174,102	46%
FUNDING					
Charges, Fees, etc.	\$ 92,052	42,750	75,000	75,000	-
Subventions	\$ 5,565	5,121			
Grants				64,800	100%
CETA					
Interfund Charges					
Total Funding	97,617	47,871	75,000	139,800	86%
NET COUNTY COSTS	\$ 1,497,761	1,225,738	1,412,860	2,034,302	44%
CAPITAL PROGRAM					
Capital Outlay Fund			9,996	21,125	111%
Capital & Land Projects					
Fixed Assets		2,311	-	500	100%
Vehicles/Communications					
Revenue					
Net Cost	\$	2,311	9,996	21,625	116%
STAFF YEARS					
Direct Program	62.98	60.28	59.25	81.75	38%
CETA					
Dept. Overhead	2.37	-	1.00	1.50	50%

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

DESCRIPTION:
 Temporary dependent shelter and care for those juveniles who meet the criteria of Section 300 of the Welfare and Institutions Code are provided at Hillcrest Receiving Home. In accordance with Code requirements, a home-like atmosphere is approximated, and staff supervise organized games, craft activities, parties, field trips, and informal play and TV entertainment. Medical services are provided by the Department of Medical Institutions either on site or, if necessary, at the University Hospital. Educational instruction is conducted in classrooms at the facility by the Department of Education. As an alternative to detention at Hillcrest, a series of foster homes and group homes has been developed.

Program:

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Central Receiving Facility Admissions	2,358	2,427	2,400	2,928	2,800
WORKLOAD					
Average Daily Attendance	87	87	35	65	65
Treatment beds average daily attendance	N/A	N/A	N/A	-0-	5
Foster/Group Homes Average Daily Attendance	N/A	37*	120	95	85
Children Placed Into Foster Home/Group Home (Mo. Av.)	N/A	39*	180	61	55
EFFICIENCY					
UNIT COST:					
Average Cost Per Child Per Day	N/A	\$28	\$25	\$17	\$28
PRODUCTIVITY INDEX					
Average Daily Attendance & Children Placed	N/A	2.7	5.6	3.4	2.5
EFFECTIVENESS					
Average Length of Stay at Central Receiving Facility	N/A	10.97 days	3 days	8.4 days	9 days

UNIT COST DEFINED:

Total cost for the program divided by average daily attendance and children placed.
365 Days

PRODUCTIVITY INDEX DEFINED:

Average daily attendance and children placed
Staff-Years in Program

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

This program was transferred to the Welfare Department on July 1, 1979. Efforts to utilize alternatives to Hillcrest were not fully implementable until March of 1979. Since July 1, 1979 the objectives have only been partially met due to shortage of foster care resources. The effectiveness measure for 1979-80 was predicated on a 35 bed, 3 days average stay program, and the effectiveness measure for 1980-81 has been established as a realistic measure with a 70-bed program, based on 79-80 actual experience of 8.4 day average length.

1980-81 OBJECTIVES:

1. On a bi-weekly basis to provide written evaluations for use by Dependent Children Social Workers on all the children ages 13 and older who are detained at Hillcrest over 15 days.
2. To provide weekly group counseling to appropriate children to assist adjustment in future placements.
3. To reduce average length of stay at facility to nine days.
4. To increase number of children placed in alternative settings 10% for the fiscal year.

*6 month average: January 1979 through June 1979.

STAFFING SCHEDULE

PROGRAM: PROTECTIVE PLACEMENT	DEPT. Welfare			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Welfare Admin. III	1.00	1.00	\$ 28,434	\$ 34,870
Welf. Admin. II	1.00	1.00	28,415	30,710
Sr. Social Work Supervisor	5.00	6.00	117,965	182,602
Sr. Social Worker, MSW	2.00	2.00	43,222	49,078
Social Worker, MSW	2.00	2.00	40,492	44,598
Jr./Sr./Social Worker	1.00	12.00	19,990	265,782
Corrections & Svs. Officer II	6.00	8.00	76,650	132,461
Food Services Supervisor	1.00	1.00	14,250	21,387
Admin. Secretary II	1.00	1.00	12,445	18,801
Senior Cook	2.00	3.00	23,182	51,735
Senior Child Care Worker	5.00	6.00	57,820	94,289
Child Care Worker	12.00	19.00	129,252	275,259
Social Services Aid II/I	3.00	1.00	31,257	14,865
Intermediate Clerk	4.00	5.00	42,086	68,892
Sewing Room Operator	-	1.00	-	11,838
Food Services Worker	2.00	3.00	15,986	36,532
Temporary & Seasonal	4.00	4.00	37,850	46,812
Sub-Total	52.00	76.00	\$719,296	\$1,380,511
FISCAL & ADMINISTRATIVE SUPPORT				
Admin. Ass't. II	.25	.25	\$ 5,562	\$ 7,295
Analyst II	.25	.25	5,412	7,565
Program Assistant	.50	.50	10,716	13,824
Jr./Sr./Social Worker	1.50	1.50	29,050	32,748
Supv. Clerk	.25	.25	4,301	5,015
Sr. Acc't. Clerk	.50	.50	7,016	8,697
Sr. Clerk	.25	.25	3,442	4,337
CRT Operator	.25	.25	2,845	3,976
Intermediate Clerk	2.00	2.25	22,762	32,431
Int. Acc't. Clerk	1.25	1.25	14,977	18,231
Telephone Switchboard Operator	.25	.25	2,730	3,736
Sub-Total	7.25	7.50	\$108,813	\$ 137,855
ADJUSTMENTS:				
Bilingual Compensation				\$ 1,000
Premium Overtime			\$ 6,000	4,620
Call Back Overtime			2,300	2,100
Shift Differential			11,000	15,000
Workmans Comp. & UIB			1,374	12,606
Salary & Benefit Increase			83,127	-
Staff-Year & Salary Savings		(-1.75)	-	(-58,199)
Health Insurance Adjustment			-	(-2,068)
Total Direct Program	59.25	81.75	\$931,910	\$1,493,424
Department Overhead	1.00	1.50	26,010	45,693
Program Totals	60.25	83.25	\$957,920	\$1,539,117

PROGRAM:	REFUGEE ASSISTANCE	# 24008	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 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 252,795	354,883	462,213	1,033,657	124%
Services & Supplies	\$ 26,886	38,395	46,343	104,432	125%
Support & Care	\$ 1,703,827	3,646,639	1,611,731	11,940,000	641%
Subtotal—Direct Costs	\$ 1,983,508	4,039,917	2,120,287	13,078,089	517%
Indirect:					
Dept. Overhead	\$ 5,319	9,058	13,486	39,404	192%
Ext. Support/Overhead	\$ 46,275	67,488	89,358	227,872	155%
Total Costs	\$ 2,035,102	4,116,463	2,223,131	13,345,365	500%
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$ 2,025,077	4,101,953	2,203,917	13,292,220	503%
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding	2,025,077	4,101,953	2,203,917	13,292,220	503%
NET COUNTY COSTS	\$ 10,025	14,510	19,214	53,145	177%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		5,703	17,248	202%
Capital & Land Projects	\$				
Fixed Assets	\$ 746	600	-	8,820	100%
Vehicles/Communications	\$				
Revenue	\$ 746	600	-	7,940	100%
Net Cost	\$ -	-	5,703	18,128	218%
STAFF YEARS					
Direct Program	18.50	24.50	30.25	63.50	110%
CETA	-	-	-	-	-
Dept. Overhead	.25	.50	.50	1.25	150%

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED Estimated number of refugees in county	15,000	15,000	25,000	18,000	25,000
WORKLOAD Monthly Averages: Determine Eligibility of Applicants for Assistance Supervise Ongoing Cases Cases Receiving Aid	65 650 594	137 967 909	125 1,020 950	303 2,364 2,151	315 2,575 2,500
EFFICIENCY <u>UNIT COST:</u> Elig. Determin. & Ongoing Caseload Supervision Aid Payment Case Cost <u>PRODUCTIVITY INDEX:</u> Elig. Determin. & Ongoing Caseload Supervision	\$232 \$277.58 76.3	\$180 \$334.31 104.4	\$243 \$370 82.0	\$200 \$358.94 98.8	\$221 \$398.00 98.2
EFFECTIVENESS					

UNIT COST DEFINED:

$$\frac{\text{Total Program Cost} - \text{Support \& Care Cost}}{(\text{Intake} \times 12) + \text{Ongoing Cases}}$$

$$\frac{\text{Support \& Care Cost}}{\text{Cases Receiving Aid} \times 12}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{(\text{Intake} \times 12) + \text{Ongoing Cases}}{\text{Total Staff-Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Substantial achievement of the stated objective has been realized. San Diego County continues to administer the Refugee Assistance Program in compliance with Federal/State regulations and standards.

1980-81 OBJECTIVES:

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

STAFFING SCHEDULE

PROGRAM: REFUGEE ASSISTANCE		DEPT. Welfare		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Welf. Admin. III	.25	.25	\$ 7,381	\$ 8,265
Welf. Admin. II	.75	.75	20,571	22,772
Eligibility Supervisor	1.50	4.50	24,617	85,489
Supervising Clerk	.25	.25	4,065	4,685
Eligibility Wkr. II/I	12.50	35.25	173,938	562,029
Sr. Clerk	1.00	1.00	13,792	16,112
Admin. Secy I	1.00	1.00	11,395	16,382
Stenographer	1.00	1.00	11,395	14,009
CRT Operator		2.00		31,814
Telephone Switchboard Operator	.50	.50	5,323	6,368
Int. Clerk	2.75	9.50	29,488	123,158
Social Services Aid II/I	1.75	1.75	19,394	22,103
Sub-Total	23.25	57.75	\$321,359	\$ 913,186
FISCAL & ADMINISTRATIVE SUPPORT				
Analyst II	.25	.25	\$ 5,412	\$ 7,565
Prog. Ass't	.75	.75	16,075	20,735
Supervising Clerk	.25	.25	4,301	5,015
Eligibility Trng. Specialist	.25	.25	4,188	5,737
Sr. Acct. Clerk	.50	.50	7,016	8,698
Senior Payroll Clerk	.25	.25	3,144	4,592
Accounting Technician	.25	.25	4,101	4,627
Sr. Clerk	.25	.25	3,443	4,336
Int. Acct. Clerk	1.25	1.25	14,977	18,231
Clerical Trng. Specialist	.25	.25	3,443	4,625
Offset Equip. Opr.	.25	.25	3,082	4,339
Int. Clerk	1.75	1.75	19,917	25,224
Payroll Clerk	.25	.25	2,945	4,028
CRT Operator	.25	.25	2,845	3,977
Telephone Switchboard Operator	.25	.25	2,730	3,737
Sub-Total	7.00	7.00	\$ 97,619	\$ 125,466
ADJUSTMENTS:				
Bilingual Compensation			\$ 1,679	\$ 2,720
Overtime			2,129	3,449
Workmans Comp. & UIB			436	9,775
Staff-Year & Salary Savings		(-1.25)	(-3,067)	(-19,525)
Health Insurance Adjustment			-	(-1,414)
Salary & Benefit Increase			42,058	
Total Direct Program	30.25	63.50	\$462,213	\$1,033,657
Department Overhead	.50	1.25	13,005	38,078
Program Totals	30.75	64.75	\$475,218	\$1,071,735

PROGRAM: SOCIAL SERVICES	#	27023	Manager: D. Laver
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.			

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Direct:						
Salaries & Benefits	\$	4,465,193	3,737,059	4,122,001	3,612,600	-12%
Services & Supplies	\$	392,384	353,780	340,483	262,312	-23%
	\$					
Subtotal—Direct Costs	\$	4,857,577	4,090,839	4,462,484	3,874,912	-13%
Indirect:						
Dept. Overhead	\$	90,419	83,466	107,890	86,688	-20%
Ext. Support/O'head	\$	675,360	621,857	656,521	593,902	-10%
	\$					
Total Costs	\$	5,623,356	4,796,162	5,226,895	4,555,502	-13%
FUNDING						
Charges, Fees, etc.	\$					
Subventions	\$	3,952,716	3,384,347	3,741,744	3,311,020	-12%
Grants	\$					
CETA	\$	157,500	150,000	70,000		
Interfund Charges	\$					
	\$					
Total Funding		4,110,216	3,534,347	3,811,744	3,311,020	-13%
NET COUNTY COSTS	\$	1,513,140	1,261,815	1,415,151	1,244,482	-12%
CAPITAL PROGRAM						
Capital Outlay Fund	\$			37,495	54,652	46%
Capital & Land Projects	\$					
Fixed Assets	\$	10,900	5,555	5,000	448	-91%
Vehicles/Communications	\$			9,940	-	-100%
Revenue	\$	8,175	4,165	12,000	330	-97%
	\$					
Net Cost	\$	2,725	1,390	40,395	54,770	36%
STAFF YEARS						
Direct Program		254.25	210.75	210.75	165.50	-21%
CETA		15.75	15.00	11.50	-	-100%
Dept. Overhead		4.25	4.00	4.00	2.75	-31%

NEED:

PROGRAM STATEMENT

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Monthly Averages:					
Potential Number of eligible for social services	250,000	280,000	300,000	300,000	300,000
WORKLOAD					
Number of cases served monthly (average)	N/A	8,866	*	8,508	6,500
Number of cases per worker (average)	N/A	76	*	75	83
EFFICIENCY					
UNIT COST:					
Number of Cases Served	N/A	\$541	*	\$613	\$701
PRODUCTIVITY INDEX:					
Number of Cases Served	N/A	38.6	*	41.2	38.6
EFFECTIVENESS					
Average number of children provided Child Care (incapacitated parents only)	584	650	700	888	-0-
Aged, Blind and Disabled Persons:					
Assisted in remaining in their own home	5,057	5,606	5,800	5,639	6,500
Utility Shut-Offs/Evictions/Other Hsg. Problems allev.	1,317	1,000	1,000	94**	-0-

UNIT COST DEFINED:

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

PRODUCTIVITY INDEX DEFINED:

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

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

- 1979-80 objectives were essentially met. The Welfare Employment Development Program assumed responsibility for assisting clients in obtaining employment.

1980-81 OBJECTIVES:

- To provide Homemaker Services to 6500 eligible aged, blind and disabled persons which will result in their being able to remain in or return to their own homes.

*Revised components not included in the 1979-80 budget.

**CSA funds were terminated by Board action in 10/79.

STAFFING SCHEDULE

PROGRAM:	SOCIAL SERVICES				DEPT.	Welfare			
	Staff-Years		Salary and Benefit Costs						
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)					
Welf. Admin. II	3.00	3.00	\$ 82,483	\$ 95,215					
Sr. Social Work Supv.	2.00	1.50	49,296	45,451					
Sr. Social Worker, MSW	1.00	2.00	21,906	53,383					
Soc. Wrk. Supv.	15.00	10.00	331,612	274,774					
Social Worker, MSW	1.00	-	20,246	-					
Jr./Sr./Social Wkr.	119.00	82.00	2,426,161	2,087,183					
Elig. Wkr. II/I	6.00	6.00	106,616	100,638					
Sr. Clerk	4.00	4.00	56,494	69,927					
CRT Operator	4.00	4.00	46,227	63,628					
Int. Clerk	26.00	30.00	300,478	449,320					
Social Services Aid II/I	11.00	9.50	129,349	140,267					
CETA	11.25	-	63,973	-					
Sub-Total	203.25	152.00	\$3,634,841	\$ 3,379,786					
FISCAL & ADMINISTRATIVE SUPPORT									
Sr. Social Work Supv.	.50	.50	\$ 12,061	\$ 15,352					
Sr. Social Worker, MSW	.50	.50	11,076	14,382					
Admin. Ass't. II	.75	.75	16,687	21,886					
Sr. Accountant	.25	.25	5,968	8,323					
Analyst II	1.25	1.25	27,062	37,821					
Assoc./Ass't./Jr. Acct.	.25	.25	4,855	6,128					
Prog. Ass't.	1.75	1.75	37,507	48,382					
Associate Systems Analyst	.25	.25	5,944	6,981					
Supv. Clerk	.50	.50	8,603	10,031					
Accounting Technician	.50	.50	7,609	9,254					
Sr. Payroll Clerk	.25	.25	3,144	4,592					
Sr. Acc't. Clerk	1.25	1.25	17,541	21,743					
Sr. Clerk	.75	.75	9,730	13,009					
Payroll Clerk	.50	.50	5,891	8,055					
Int. Acc't. Clerk	3.50	1.50	41,936	21,877					
CRT Operator	1.00	1.00	11,380	15,907					
Storekeeper I	.25	.25	3,733	4,408					
Int. Clerk	4.25	4.25	48,370	61,259					
Stock Clerk	.25	.25	3,288	3,873					
Junior Clerk	.25	.25	2,410	3,090					
CETA	.25	-	3,154	-					
Sub-Total	19.00	16.75	\$ 287,949	\$ 336,353					
ADJUSTMENTS:									
Bilingual Compensation			\$ 17,052	\$ 18,545					
Overtime			3,450	3,752					
Workmans Comp. & UIB			26,130	24,533					
CETA Federal Share Adjustment			(-45,000)						
Staff-Year & Salary Savings		(-3.25)	(-196,198)	(-145,308)					
Health Insurance Adjustment			-	(-5,061)					
Salary & Benefit Increase			393,777	-					
Total Direct Program	222.25	165.50	\$4,122,001	\$3,612,600					
Department Overhead	4.00	2.75	104,041	83,770					
Program Totals	226.25	168.25	\$4,226,042	\$3,696,370					

PROGRAM: WELFARE EMPLOYMENT DEVELOPMENT	# 27026	Manager: E. Cardall
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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,805,090	1,987,908	2,505,715	3,235,293	29%
Services & Supplies	\$ 144,602	366,835	391,260	442,125	13%
Subtotal--Direct Costs	\$ 1,949,692	2,354,743	2,896,975	3,677,418	27%
Indirect:					
Dept. Overhead	\$ 31,913	35,217	47,202	55,165	17%
Ext. Support/O'head	\$ 248,882	265,821	285,797	370,517	30%
Total Costs	\$ 2,230,487	2,655,781	3,229,974	4,103,100	27%
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$ 1,551,227	2,356,230	2,896,974	3,814,630	32%
Grants	\$				
CETA	\$ 52,500	50,000	35,000		
Interfund Charges	\$				
Total Funding	1,603,227	2,406,230	2,931,974	3,814,630	30%
NET COUNTY COSTS	\$ 627,260	249,551	298,000	288,470	-3%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		16,323	27,132	66%
Capital & Land Projects	\$				
Fixed Assets	\$ 4,016	2,345	2,200	2,980	35%
Vehicles/Communications	\$				
Revenue	\$ 2,932	2,170	1,520	2,680	76%
Net Cost	\$ 1,084	175	17,003	27,432	61%
STAFF YEARS					
Direct Program	94.25	91.50	91.25	103.25	13%
CETA	5.25	5.00	5.50	-	-100%
Dept. Overhead	1.50	1.50	1.75	1.75	-

NEED

PROGRAM STATEMENT

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. 11-79)

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Number of WIN registrants (monthly average)	10,855	11,500	12,000	12,750	12,500
Number of employable General Relief clients (mo. av.)	1,363	1,400	1,450	1,000	650
No. of Indochinese Refugees eligible for employment and training (annual)	-	-	N/A	4,978	5,000
Number of Indochinese Residing in County	15,000	16,000	18,000	18,000	25,000
WORKLOAD					
Number of WIN Registrants appraised (annual)	13,934	12,583	13,000	13,068	13,000
Number of WIN Registrants Certified Job Ready (annual)	6,512	5,346	6,000	6,270	6,250
Number of AFDC Clients Enrolled in ESP (annual)	607	497	600	1,090	1,080
Number of AFDC Clients Graduated from ESP (annual)	286	273	400	540	540
Indochinese Refugees Enrolled in Training (annual)	500	518	465	810	800
Indochinese Refugees Graduating from Training (annual)	207	219	350	496	500
Number of Employable GR Clients Evaluated by CETA Title II (annual)	1,055	840	*1,020	1,020	1,020
Number of Employable GR Clients Enrolled in CETA Title II (annual)	430	433	400	480	480
EFFICIENCY					
UNIT COSTS:					
WIN Registrants Appraised, AFD Clients enrolled in ESP, Indochinese Refugees enrolled in training, GR clients evaluated by CETA Title II	\$139	\$184	\$214	\$225	\$258
PRODUCTIVITY INDEX:					
WIN Registrants Appraised, AFD Clients enrolled in ESP, Indochinese Refugees enrolled in training, GR clients evaluated by CETA Title II	159.4	147.3	153.1	160.3	151.4
EFFECTIVENESS					
AFDC savings through client employment and imposition of WIN sanctions	\$330,096	\$200,000	\$210,000	\$2,100,000	\$415,000
Percent of ESP graduates who have obtained full-time employment	(229)80%	(236)86%	(340)80%	(437) 81%	(432)80%
Indochinese Refugee graduates employed (annual)	307	219	320	455	450
Number of GR clients placed in un-subsidized employment upon completion of CETA Title II training	328	249	340	325	276

UNIT COST DEFINED:

Total Program Costs

WIN Regis. Appraised, AFD Clients enrld. in ESP, Indo-Ch. Ref. enrld. in trng., GR Clients evaluated by CETA Title II

PRODUCTIVITY INDEX DEFINED:

WIN Regis. Appraised, AFD Clients enrld. in ESP, Indo-Ch. Ref. enrld. in trng., GR Clients evaluated by CETA Title II
Total Staff-Years

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1978-79 OBJECTIVES:

Difficulty in placing some GR clients, who complete CETA Title II training, in un-subsidized employment will prevent our achieving all of our 1979-80 goals.

* The 1979-80 Budget was based on an incorrect "1979-80 Actual" estimate of Employable GR clients available for CETA II training. The 1979-80 Budget column has been corrected (1,020 vs 2,400) to provide a more accurate basis for comparison.

1980-81 PROPOSED OBJECTIVES:

1. To increase AFDC grant savings by \$50,000 by June 30, 1981.
2. To place at least 80% of ESP graduates by June 30, 1981.
3. To place at least 90% of IOEP graduates by June 30, 1981.
4. To place at least 70% of CETA trainees in unsubsidized employment or other positive placements by June 30, 1981.

STAFFING SCHEDULE

PROGRAM:	WELFARE EMPLOYMENT DEVELOPMENT		DEPT. Welfare	
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Welf. Admin. II	1.00	1.00	\$ 27,246	\$ 31,141
Supv. Contract Specialist	1.00	1.00	22,096	26,749
Welf. Admin. I	1.00	1.00	25,492	29,978
Social Work Supv.	7.00	8.00	151,489	216,747
Jr./Sr./Social Worker	55.00	61.00	1,107,937	1,425,959
Sr. Clerk	2.00	2.00	27,630	35,354
Int. Clerk	8.00	10.00	93,829	137,616
Social Services Aid II/I	4.00	7.00	44,950	96,921
Department Clerk	-	2.00	-	21,166
CETA	5.50	-	50,146	-
Temporary and Seasonal	-	-	640,900	1,013,264
Sub-Total	84.50	93.00	\$2,191,715	\$3,034,895
FISCAL & ADMINISTRATIVE SUPPORT				
Sr. Accountant	.25	.25	\$ 5,968	\$ 8,323
Admin. Ass't. II	1.25	1.25	27,812	36,475
Analyst II	.50	.50	10,825	15,127
Prog. Ass't.	1.50	1.50	32,149	41,470
Associate Systems Analyst	.25	.25	5,944	6,980
Associate Accountant	.25	.25	4,855	6,129
Supv. Clerk	.25	.25	4,301	5,015
Accounting Technician	.25	.25	4,101	4,626
Personnel Aid	.25	.25	3,441	4,102
Sr. Clerk	.25	.25	3,442	4,336
Sr. Account Clerk	.75	.75	10,525	13,046
Payroll Clerk	.25	.25	2,945	4,027
Int. Account Clerk	1.75	1.75	20,968	25,523
CRT Operator	.50	.50	5,691	7,953
Int. Clerk	4.00	4.00	45,524	57,655
Sub-Total	12.25	12.25	\$ 188,491	\$ 240,787
ADJUSTMENTS:				
Bilingual Compensation			\$ 10,644	\$ 12,428
Overtime			1,550	1,810
Workmans Comp. & UIB			14,276	15,890
CETA Federal Share Adjustment			(-20,000)	-
Staff-Year & Salary Savings		(-2.00)	(-119,891)	(-66,057)
Health Insurance Adjustment			-	(-4,460)
Salary & Benefit Increase			238,930	-
Total Direct Program	96.75	103.25	\$2,505,715	\$3,235,293
Department Overhead	1.75	1.75	45,518	53,308
Program Totals	98.50	105.00	\$2,551,233	\$3,288,601

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					

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 848,238	918,465	1,092,429	1,287,019	18%
Services & Supplies	\$ 45,314	36,140	40,420	44,830	11%
Inter-fund Charges	\$				
Subtotal -- Direct Costs	\$ 893,552	896,778	1,132,849	1,331,849	18%
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 893,552	896,778	1,132,849	1,331,849	18%
FUNDING					
Charges Fees, etc.	\$				
Subventions	\$ 670,160	695,000	906,280	1,065,470	18%
Grants	\$				
CETA	\$				
Total Funding	\$ 670,160	695,000	906,280	1,065,470	18%
NET COUNTY COSTS	\$ 223,392	201,778	226,569	266,379	18%
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$				
STAFF YEARS					
Direct Program	42.00	41.00	42.00	42.25	1%
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:	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
Administer Federal/State/County Mandated Welfare Programs in San Diego County:					
Total Budget Appropriation (Millions)	\$179.2	\$166.7	\$178.2	\$197.9	\$224.8
Total Revenue (Millions)	134.3	172.4	161.6	180.0	205.6
Total Direct Staff-Years	2646.00	2512.00	2433.00	2194.25	2413.75
Total Overhead Staff-Years	42.00	42.00	42.00	42.00	42.25
Overhead Appropriation As Percentage Of Total Appropriation	.50%	.54%	.64%	.57%	.59%

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT. Welfare		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director Pub. Welfare	1.00	1.00	\$ 46,065	\$ 55,795
Deputy Director Public Welf.	2.00	3.00	71,300	141,715
Welfare Administrator IV	4.00	5.00	129,365	192,781
Chief Admin. Services	1.00	1.00	32,460	39,421
Welfare Administrator III	7.00	7.00	207,774	247,458
Welfare Finance Off.	1.00	1.00	29,267	36,556
Dept. Personnel & Trng. Administrator	1.00	1.00	27,856	35,208
Dept. Training Administrator	1.00	1.00	24,418	34,906
EDP Coordinator-Welfare	1.00	1.00	28,919	33,606
Adm. Assistant III	1.00	1.00	27,481	33,654
Analyst III	1.00	1.00	28,439	33,669
Welfare Admin. II	3.00	1.00	83,016	32,752
Asst. Fin. Officer Welfare	1.00	-	28,415	-
Welfare Administrator I	4.00	4.00	98,308	118,239
Administrative Secretary III	3.00	4.00	47,105	80,668
Administrative Secretary II	3.00	4.00	40,044	75,204
Administrative Secretary I	7.00	7.00	83,202	114,674
ADJUSTMENTS:				
Workmans Comp. & UIB			\$ 6,683	\$ 6,492
Staff-Year & Salary Savings		(-.75)	(-51,426)	(-24,000)
Health Insurance Adjustment			-	(-1,779)
Salary & Benefit Increase			103,738	
Total Direct Program	42.00	42.25	\$ 1,092,429	\$1,287,019
Department Overhead	-	-	-	-
Program Totals	42.00	42.25	\$ 1,092,429	\$1,287,019

PROGRAM: CAPITAL ALLOCATION SUMMARY Department **Welfare**

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$ -	-	403,380	663,000	+ 64%
Capital & Land Projects	\$ -	-	-	-	-
Vehicles/Communication	\$ -	-	9,900	-	-
Fixed Assets	\$ 105,124	59,688	53,830	93,162	73%
TOTAL	\$ 105,124	59,688	467,110	756,162	62%
FUNDING	\$ 49,655	-	48,477	72,072	49%
NET COUNTY COSTS	\$ 55,469	-	418,663	684,090	+ 63%

CAPITAL OUTLAY FUND -

<u>County Owned Welfare Facilities</u>	<u>Applied Capital Outlay Fund</u>	<u>Use</u>
Southeast District Office 4588 Market St., San Diego, CA.	\$ 66,240	General Welfare
Northeast District Office 5001 73rd St., San Diego, CA.	\$ 66,240	General Welfare
El Cajon District Office 220 South 1st St., El Cajon, CA.	\$ 66,240	General Welfare
Escondido District Office 620 East Valley Pkwy., Escondido, CA.	\$ 66,240	General Welfare
Adoption Center 6950 Levant St., San Diego, CA.	\$125,100	General Welfare
Kearny Mesa District Office 5201 K Ruffin Rd., San Diego, CA.	\$ 66,900	General Welfare
Welfare Administrative Services 5201 M Ruffin Rd., San Diego, CA.	\$ 60,000	Supply, Printing and Record Room
Welfare Training Section 5201 G Ruffin Rd., San Diego, CA.	\$ 15,000	Training
Hillcrest Receiving Home 4307 Third Ave., San Diego, CA.	\$131,040	Receiving Home
	<u>\$663,000</u>	

CAPITAL AND LAND PROJECTS - None

VEHICLES AND COMMUNICATIONS - None

FUNDING - Revenues of \$72,072 are anticipated for fixed assets approved.

ASSESSOR

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Property Valuation	\$5,137,575	\$4,555,725	\$5,173,633	\$5,743,005	\$ 569,372	11
Property Identification	<u>1,736,394</u>	<u>1,960,199</u>	<u>1,840,456</u>	<u>2,186,129</u>	<u>345,673</u>	<u>19</u>
Total Cost	\$6,873,969	\$6,515,924	\$7,014,089	\$7,929,134	\$ 915,045	13
Revenue	\$ 42,656	\$ 47,165	\$ 44,192	\$ 29,035	\$ (-15,157)	(-34)
Net Cost	\$6,831,313	\$6,468,759	\$6,969,897	\$7,900,099	\$ 930,202	13
 Staff Years						
Regular	292.25	260.35	265.15	263.75	(- 1.40)	(-1)
CETA	2.00	1.00	1.00	-	(- 1.00)	(-100)

PROGRAM: Property Valuation	# 07104	Manager: Ralph King
Department: Assessor	# 1150	Pages: 181-184
Function: Fiscal & Public Protection	# 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 3,654,151	\$ 3,093,026	\$ 3,859,500	\$ 4,136,920	7
Services & Supplies	\$ 213,631	\$ 243,015	\$ 240,185	\$ 270,159	12
Subtotal—Direct Costs	\$ 3,867,782	\$ 3,336,041	\$ 4,099,685	\$ 4,407,079	7
Indirect:					
Dept. Overhead	\$ 246,694	\$ 176,182	\$ 186,684	\$ 244,516	31
Ext. Support/O'head	\$ 1,023,099	\$ 1,043,502	\$ 887,264	\$ 1,091,410	23
Total Costs	\$ 5,137,575	\$ 4,555,725	\$ 5,173,633	\$ 5,743,005	11
FUNDING					
Charges, Fees, etc.	\$ 29,078	\$ 32,378	\$ 22,257	\$ 19,200	(14)
Subventions	\$ -0-	\$ -0-	\$ -0-		
Grants	\$ -0-	\$ -0-	\$ -0-		
CETA	\$ -0-	\$ -0-	\$ 15,658	\$ -0-	(100)
Interfund Charges	\$ -0-	\$ -0-	\$ -0-		
Total Funding	\$ 29,078	\$ 32,378	\$ 37,915	\$ 19,200	(49)
NET COUNTY COSTS	\$ 5,108,497	\$ 4,523,347	\$ 5,135,718	\$ 5,723,805	11
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	\$ -0-	\$ 45,890	\$ 53,865	17
Capital & Land Projects	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
Fixed Assets	\$ 6,107	\$ 3,544	\$ 3,700	\$ 8,010	116
Vehicles/Communications	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
Revenue	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-
Net Cost	\$ 6,107	\$ 3,544	\$ 49,590	\$ 61,875	29
STAFF YEARS					
Direct Program	209.00	169.00	172.30	171.90	-0-
CETA	2.00	1.00	1.00	0.00	(100)
Dept. Overhead	9.75	8.00	7.50	7.50	-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 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.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY	NEED					
	Total Taxable Parcels	531,244	548,236	555,000	568,000	581,000
	WORKLOAD					
	New Construction Appraisals	47,259	51,205	45,000	48,000	48,000
	New Land Parcels to Value	30,340	27,396	32,000	29,800	30,000
	Reappraisal of Sold Properties (Property Transfers)	N/A	74,121	75,000	75,000	72,000
	Assessment Appeals Cases	1,434	1,229	1,000	811	800
	Mobilehomes	N/A	N/A	N/A	N/A	10,000
	EFFICIENCY					
	Unit Cost					
Cost per New Construction Appraisal	19.40	20.16	20.70	19.12	20.70	
Productivity Index						
New Construction Appraisals per Staff Year	1,240	1,275	1,300	1,300	1,300	
EFFECTIVENESS						

ACTIVITY	NEED					
	Total Business Accounts	45,400	51,000	54,000	58,240	60,000
	WORKLOAD					
	Mandatory Audits Over \$200,000	786	710	856	760	477
	Required Audits \$50,000 to \$200,000	N/A	12	600	30	864
	Required Audits \$0 to \$50,000	N/A	-0-	500	10	25
	EFFICIENCY					
	Cost per Assessment - Business	27.87	27.70	28.46	28.46	28.50
	EFFECTIVENESS					
	Escape Assessments - MV	56,000,000	52,000,000	48,000,000	48,000,000	42,000,000
General Fund - Tax Dollars Received	1,444,000	961,980	850,000	850,000	732,000	

UNIT COST DEFINED:

Unit Cost for Assessment - Business based on Personal Property Program total cost divided by number of business assessments posted.

PRODUCTIVITY INDEX DEFINED:

Escaped assessments and tax dollars received represent the yield in county revenue resulting from the Assessor's audit programs.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

There were no 1979-80 objectives for this program beyond that associated with efforts put forth to continue to complete work connected with conversion of appraisal procedures and appraisal workload generated by the conversion of the aforementioned under Proposition 13.

1980-81 OBJECTIVES:

1. To develop and implement internal systems that will efficiently pinpoint incorrect reporting of selling prices associated with transferred properties.
2. To develop and implement a building permit control system that will provide (1) the needed accountability associated with permit issuance and subsequent appraisal action, (2) computer output of the permit data in an appraisal form in lieu of appraisers manually documenting the needed data.
3. Fulfill the Assessor's mandated tasks in the face of a salary savings requirement that is 100% in excess of the prior fiscal year.

STAFFING SCHEDULE

PROGRAM: Property Valuation		DEPT. Assessor		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Asst. Assessor-Valuation	1.00	1.00	36,887	43,287
Division Chief II	2.50	2.50	88,018	103,279
Division Chief I	3.50	3.50	109,533	129,585
Supervising Audit-Appraiser	2.00	2.00	56,809	66,588
Supervising Appraiser - Real Property	7.00	7.00	190,487	220,885
Personal Property	<u>2.00</u>	<u>2.00</u>	<u>54,425</u>	<u>63,113</u>
Total	9.00	9.00	244,912	283,998
Valuation Estimator	1.00	1.00	27,481	32,498
Analyst III	1.00	1.00	27,481	33,669
Analyst II	1.00	1.00	25,200	30,575
Departmental EDP Coordinator	1.00	1.00	23,706	32,484
Audit-Appraiser III	8.00	8.00	207,134	242,488
Audit-Appraiser II or Audit-Appraiser I				
or Junior Accountant	12.00	12.00	262,184	307,579
Appraiser III Real Property	21.00	21.00	536,689	620,613
Personal Property	<u>2.00</u>	<u>2.00</u>	<u>51,114</u>	<u>55,711</u>
Total	23.00	23.00	587,803	676,324
Appraiser II or Appraiser I or Appraiser Aid Real Property	58.00	58.00	1,209,198	1,447,003
Personal Property	<u>9.00</u>	<u>9.00</u>	<u>187,634</u>	<u>224,735</u>
Total	67.00	67.00	1,396,832	1,671,738
Appraiser Technician	4.00	4.00	52,738	57,229
Supervising Clerk	3.00	3.00	49,958	59,261
Senior Clerk	7.00	7.00	96,640	121,939
Intermediate Clerk	19.00	21.00	236,060	305,676
Departmental Clerk	1.00	1.00	9,656	10,583
Administrative Secretary II	2.00	2.00	25,200	37,602
Data Entry Supervisor	0.40	0.40	5,652	7,842
Senior Data Entry Operator	0.40	0.40	4,817	6,474
Data Entry Operator	1.60	1.60	20,047	26,336
Departmental Clerk/CETA	1.00	0.00	11,027	-0-
Seasonal-Extra Help Clerical	5.00	5.00	56,291	59,587
Real Property Appraisers	0.00	0.00	80,340	-0-
Adjustment: Staff Year Reduction	-4.10	-5.50	-50,335	-237,109
Adjustment: Budgeted Salary Savings			-115,000	-0-
Adjustment: Salary, Unemployment Ins., Workers' Comp, Health Ins. deductions, etc.			*277,634	20,908
Adjustment: Other Extraordinary Pay			9,760	6,500
* Lump Sum Salary Increases				
Total Direct Program	172.30	171.90	3,859,500	4,136,920
Department Overhead	7.50	7.50	189,602	230,420
Program Totals	179.80	179.40	4,049,102	4,367,340

PROGRAM: Property Identification # 07106 **Manager:** Max R. Belovich
Department: Assessor # 1150 **Ref. Pr. Yr. Bud. Vol-Pg.:** Pages 185-187
Function: Fiscal & Public Protection # 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,207,949	\$1,412,475	\$1,375,309	\$1,577,985	15
Services & Supplies	\$ 81,502	81,785	61,759	101,799	65
Subtotal—Direct Costs	\$ 1,289,451	\$1,494,260	\$1,437,068	1,679,784	17
Indirect:					
Dept. Overhead	\$ 81,550	93,254	86,508	95,089	10
Ext. Support/O'head	\$ 1,736,394	372,680	316,880	411,256	29
Total Costs	\$ 1,736,394	\$1,960,199	\$1,840,456	\$2,186,129	19
FUNDING					
Charges, Fees, etc.	\$ 13,578	14,787	6,277	9,835	57
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	13,578	\$ 14,787	\$ 6,277	9,835	57
NET COUNTY COSTS	\$ 1,722,816	\$1,945,412	\$1,834,179	\$2,176,294	19
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	45,890	53,865	17
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ 2,851	1,642	3,800	9,900	161
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	-0-
Revenue	\$ -0-	-0-	-0-	-0-	-0-
Net Cost	\$ 2,851	\$ 1,642	\$ 49,690	63,765	28
STAFF YEARS					
Direct Program	69.75	79.85	82.35	81.35	(01)
CETA	0.00	0.00	0.00	0.00	-0-
Dept. Overhead	3.75	3.50	3.00	3.00	-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 1/2 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 DESCRIPTION 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, Hospital 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.

STAFFING SCHEDULE

PROGRAM: Property Identification		DEPT. Assessor		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Assessor Division Chief II	0.50	0.50	17,604	20,666
Assessor Division Chief I	2.00	2.00	63,554	75,382
Assistant Division Chief, Assessor	2.00	2.00	44,620	60,496
Departmental EDP Coordinator	1.00	1.00	23,706	32,484
Exemptions Supervisor	1.00	1.00	23,545	33,039
Mapping Supervisor	3.00	3.00	67,838	82,908
Drafting Technician III	5.00	5.00	101,451	128,584
Drafting Technician II				
or				
Drafting Technician I	17.00	17.00	268,503	366,701
Supervising Clerk	2.00	2.00	33,305	40,104
Senior Clerk	11.00	11.00	151,866	189,874
Intermediate Clerk	22.00	22.00	271,154	320,377
Administrative Secretary III	1.00	1.00	14,638	20,167
Group Secretary	1.00	1.00	15,840	18,784
Data Entry Supervisor	0.60	0.60	5,086	11,764
Senior Data Entry Operator	0.60	0.60	7,226	9,710
Data Entry Operator	2.40	2.40	30,072	39,504
Seasonal-Extra Help	10.25	9.25	104,139	112,765
Adjustment: Other Extraordinary Pay			3,500	3,500
Adjustment: Salary (Unemployment Ins. & Workers Comp.)			128,939	11,176
Total Direct Program	82.35	81.35	1,375,309	1,577,985
Department Overhead	3.00	3.00	75,841	89,608
Program Totals	85.35	85.35	1,451,150	1,667,593

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
%	NEED					
	Total Taxable Parcels	531,346	548,236	555,000	568,000	581,000
	WORKLOAD					
	Deeds Processed	103,036	83,367	100,000	80,000	80,000
	Changes in Ownership	170,206	141,015	170,000	115,000	115,000
	Property Segregations (New Land Parcels)	30,340	27,396	32,800	29,800	30,000
	Tax Rate Area & Boundary Changes	761	834	850	656	675
	Deed Identification	32,020	28,782	35,000	29,000	29,000
	EFFICIENCY					
	Unit Cost					
Unit Cost per Deed Processed	2.52	2.58	2.48	2.48	2.76	
ACTIVITY	EFFECTIVENESS					
	Deeds Processed per Staff Hour	5.56	5.71	5.44	5.44	5.44

%	NEED					
	Parcels with Exemptions	296,897	304,679	316,000	309,000	313,800
	WORKLOAD					
	Homeowners' Exemptions	293,057	301,104	312,000	305,000	310,000
	Veterans' Exemptions	1,210	1,253	1,400	1,300	1,400
	Institutional Exemptions	2,630	2,322	2,725	2,350	2,400
	New Homeowners' Exemption Claims Processed	44,846	47,549	45,000	50,000	54,000
	EFFICIENCY					
	Unit Cost					
	Cost per Homeowners' Exemption	1.15	1.10	1.00	1.05	1.15
ACTIVITY	EFFECTIVENESS					
	Homeowners' Claims Granted by Board Action in Lieu of Routine Process	3,224	3,500	4,000	3,280	3,000

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:

The deeds processed per staff hour consists of the number of deeds processed divided by the staff hours assigned to the process.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The 1979-80 objective of reducing the unit cost of the Homeowners' Exemption by 10% was not achieved. Legislative changes during 1979-80 complicated the processing system and more than offset gains in processing made by additional computerization.

1980-81 OBJECTIVES:

Our 1980-81 objective for the Property Identification Program is to reduce the unit cost per deed processed and the deeds processed per staff hour by 10%. We plan to achieve this objective by developing and maintaining an improved procedural manual that will enable newer and less experienced deed processing employees to achieve the necessary knowledge and skills for maximizing production at an earlier time.

Another objective of this program is to reduce the number of Homeowners' claims which have to be granted via Board action in lieu of routine processing by 10%. The objective is to be achieved by having the Assessor's MPR System reflecting current ownership status as of March 1 to better permit the mailing of the March 1 Homeowners' notices reflecting correct ownership and mailing addresses.

PROGRAM: Overhead # 92101 Manager: E. C. Williams
Department: Assessor # 1150 Ref: Pr. Yr. Bud. Vol-Pg. Pages 188-190
Function: Fiscal & Public Protection # 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 309,547	\$ 256,639	\$ 265,443	\$320,028	21
Services & Supplies	\$ 18,697	14,525	10,557	19,577	85
Subtotal--Direct Costs	\$ 328,244	271,164	276,000	339,605	23
Indirect:					
Dept. Overhead	\$ -0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	\$ 73,079	74,536	63,376	79,088	25
Total Costs	\$ 401,323	\$ 345,700	\$ 339,376	\$418,693	23
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	\$ 401,323	\$ 345,700	\$ 339,376	\$418,693	23
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	5,342	6,270	7
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ -0-	-0-	1,600	-0-	(100)
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	-0-
Revenue	\$ -0-	-0-	-0-	-0-	-0-
Net Cost	\$ -0-	\$ -0-	\$ 6,942	6,270	(10)
STAFF YEARS					
Direct Program	13.50	11.50	10.50	10.50	-0-
CETA	-0-	-0-	-0-	-0-	-0-
Dept. Overhead	-0-	-0-	-0-	-0-	-0-

PROGRAM STATEMENT

STAFFING SCHEDULE

PROGRAM:	Overhead		DEPT.	Assessor
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Assessor	1.00	1.00	42,551	53,450
Chief Deputy Assessor	1.00	1.00	38,515	48,358
Assessor Division Chief II	1.00	1.00	35,207	41,331
Assessor Division Chief I	0.50	0.50	14,202	18,249
Administrative Asst. III	1.00	1.00	23,426	32,529
Assessor's Field Assistant	1.00	1.00	26,841	31,360
Administrative Secretary IV	1.00	1.00	16,496	21,846
Administrative Secretary III	1.00	1.00	14,638	20,167
Senior Payroll Clerk	1.00	1.00	14,105	18,369
Payroll Clerk	2.00	2.00	22,900	32,220
Adjustment: Salary (Unemployment Ins. & Workers Comp.)			16,562	2,149
Total Direct Program	10.50	10.50	265,443	320,028
Department Overhead				
Program Totals	10.50	10.50	265,443	320,028

PROGRAM: **CAPITAL ALLOCATION SUMMARY** Department: Assessor 1150

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$	-0-	-0-	97,122	114,000	17
Capital & Land Projects	\$	-0-	-0-	-0-	-0-	-0-
Vehicles/Communication	\$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	\$	8,958	5,186	9,100	17,910	97
TOTAL	\$	8,958	5,186	106,222	131,910	24
FUNDING	\$	-0-	-0-	-0-	-0-	-0-
NET COUNTY COSTS	\$	8,958	\$ 5,186	\$106,222	\$131,910	24

COUNTY CLERK

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
County Clerk Services	\$3,482,132	\$3,569,551	\$4,182,942	\$4,668,448	\$ 485,506	12
Revenue	\$1,863,125	\$1,779,009	\$2,194,878	\$2,319,238	\$ 124,360	6
Net Cost	\$1,618,707	\$1,790,542	\$1,988,064	\$2,349,210	\$ 361,146	18
Staff Years						
Regular	182.5	177.5	186.6	196.4	9.8	5
CETA	18	18	18	-0-	(-18)	(-100)

PROGRAM: COUNTY CLERK	# 13038	Manager: COUNTY CLERK
Department: COUNTY CLERK	# 2800	Ref: Pr. Yr. Bud. Vol-Pg. 192
Function: PUBLIC PROTECTION	# 1000	Service: JUDICIAL # 13000
Authority: CALIFORNIA GOVERNMENT CODE SECTION 26800 ET SEQ.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,432,603	2,480,148	2,950,953	3,345,979	13.4
Services & Supplies	\$ 195,274	215,172	239,569	241,741	.9
Subtotal—Direct Costs	\$ 2,627,877	2,695,320	3,190,522	3,587,720	12.4
Indirect:					
Dept. Overhead	\$ 304,921	304,670	306,063	399,844	30.6
Ext. Support/O'head	\$ 549,334	569,561	686,357	680,884	(.8)
Total Costs	\$ 3,482,132	3,569,551	4,182,942	4,668,448	11.6
FUNDING					
Charges, Fees, etc.	\$ 1,863,425	1,779,009	2,027,203	2,319,238	14.4
Subventions	\$				
Grants	\$				
CETA	\$		167,675		(100.0)
Interfund Charges	\$				
Total Funding	\$ 1,863,425	1,779,009	2,194,878	2,319,238	5.7
NET COUNTY COSTS	\$ 1,618,707	1,790,542	1,988,064	2,349,210	18.2
CAPITAL PROGRAM					
Capital Outlay Fund	\$		114,909	119,400	3.9
Capital & Land Projects	\$				
Fixed Assets	\$ 17,663	22,440	28,216	14,975	(46.9)
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 17,663	22,440	143,125	134,375	(6.1)
STAFF YEARS					
Direct Program	163.5	159.5	168.6	177.4	5.2
CETA	18.0	18.0	18.0	0	(100.0)
Dept. Overhead	19.0	18.0	18.0	19.0	5.5

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, and 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.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET	
ACTIVITY	<u>NEED</u> NEW CASES	52,322	50,724	51,000	48,972	50,000	
	<u>WORKLOAD</u>	TOTAL DOCUMENTS FILED	1,137,325	1,048,197	1,100,000	1,289,440	1,530,683
		WEIGHTED CASE LOAD	344,189	333,662	335,000	321,746	328,900
	<u>EFFICIENCY</u>	<u>UNIT COST</u>					
		COST PER DOCUMENT FILED	3.06	3.41	3.80	3.29	2.91
		COST PER NEW CASE	66.55	70.37	82.02	86.58	89.05
	<u>EFFECTIVENESS</u>	<u>PRODUCTIVITY</u>					
		DOCUMENTS FILED/STAFF YEARS	5,817	5,531	5,595	6,493	8,039

%	<u>NEED</u> COUNTY POPULATION	1,686,600	1,744,300	-	1,800,000	1,849,100	
	<u>WORKLOAD</u>	MARRIAGE LICENSES	17,879	18,966	20,000	22,388	25,810
		FICTITIOUS NAMES	18,357	20,906	21,000	22,022	23,138
		PASSPORTS	13,519	10,835	10,000	12,524	14,123
	<u>EFFICIENCY</u>	<u>UNIT COST</u>					
		COST PER DOCUMENT PROCESSED	2.35	2.96	3.06	2.34	2.16
	<u>EFFECTIVENESS</u>	<u>PRODUCTIVITY</u>					
		DOCUMENTS PROCESSED/STAFF YEARS	6,219	6,338	6,375	9,489	10,512

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1980-81 OBJECTIVES:

STAFFING SCHEDULE

PROGRAM: COUNTY CLERK	DEPT. COUNTY CLERK			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Division Chief-Branch Operations	2	2	53,659	64,174
Supervising Superior Ct. Clerk	1	1	26,778	32,109
Division Chief-Business	1	1	24,998	29,881
Division Chief-Records	1	1	24,975	29,833
Asst. Div. Chief - Branch Operations	2	2	46,169	55,590
Asst. Supervising Superior Ct. Clk.	1	1	23,018	27,819
Asst. Div. Chief - Business	1	1	21,217	25,898
Asst. Div. Chief - Records	1	1	21,171	25,850
Superior Court Clerk	61.5	62	1,160,564	1,477,316
Legal Procedures Clerk III	3.5	5	52,379	97,501
Storekeeper I	2	2	28,363	33,259
Legal Procedures Clerk II	24.5	24	340,346	419,203
Administrative Secretary II	1	1	14,253	18,801
Senior Clerk Typist	6.5	3	89,658	52,005
Legal Procedures Clerk I	22	22	256,936	354,420
Interpreter Clerk	1	1	13,618	16,653
Stenographer	1	1	12,674	16,358
Cashier	0	0	-0-	-0-
CRT Operator	1	1	11,679	15,907
Intermediate Clerk Typist	24	29	256,936	418,476
Microfilm Operator	1	1	11,834	15,041
Junior Clerk Typist	6	14	66,628	156,304
Departmental Clerk	4	4	44,420	42,332
CETA	18	-0-	118,975	-0-
Temporary Extra Help	1.5	1.5	11,164	11,877
Staff Year Reduction	(1.9)	(4.1)	(91,133)	(108,468)
Salary Increases			285,613	-0-
Premium Overtime			5,900	5,900
Bilingual Pay			4,200	4,200
Employee Compensation Ins.			3,186	5,128
Unemployment Expense			10,685	8,036
Adjustment				(5,424)
Sub Total	186.6	177.4	2,950,953	3,345,979
<u>Department Overhead</u>				
County Clerk	1	1	38,281	48,066
Chief Deputy County Clerk	1	1	34,653	43,555
Administrative Assistant III	1	1	28,919	33,606
Senior Accountant	1	1	22,196	32,486
Supervising Clerk	1	1	16,281	19,942
Accounting Technician	1	1	16,392	20,239
Storekeeper I	1	1	14,181	16,630
Stock Clerk	2	2	24,428	26,576
Administrative Secretary III	1	1	14,953	20,167
Administrative Secretary II	1	1	13,628	18,801
Senior Account Clerk	2	2	23,566	32,064
Cashier	2	2	23,237	28,096
Payroll Clerk	1	1	11,782	16,110
Intermediate Account Clerk	2	3	23,566	43,506
Sub Total	18	19	306,063	399,844
Total Direct Program	186.6	177.4	2,950,953	3,345,979
Department Overhead	18.0	19.0	306,063	399,844
Program Totals	204.6	196.4	3,257,016	3,745,823

PROGRAM: CAPITAL ALLOCATION SUMMARY Department: County Clerk

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund \$			114,909	119,400	4
Capital & Land Projects \$					
Vehicles/Communication \$					
Fixed Assets \$	17,663	22,440	28,216	14,975	(47)
TOTAL \$	17,663	22,440	143,125	134,375	(6)
FUNDING \$					
NET COUNTY COSTS \$	17,663	22,440	143,125	134,375	(6)

DISTRICT ATTORNEY

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Family Support Enforcement	\$ 4,108,894	\$ 3,849,855	\$ 4,853,745	\$ 6,095,352	\$ 1,241,607	27
General Criminal Prosecution	5,508,748	5,688,426	6,419,692	7,981,904	1,562,212	24
Juvenile Court Services	860,224	836,160	981,796	1,082,821	101,025	10
Specialized Criminal Prosecution	2,287,472	2,203,734	2,573,958	2,970,346	396,388	15
Total Cost	\$12,765,338	\$12,578,175	\$14,829,191	\$18,130,423	\$ 3,301,232	22
Revenue	\$ 6,539,471	\$ 6,623,442	\$ 6,627,561	\$ 7,308,059	\$ 680,498	10
Net Cost	\$ 6,225,867	\$ 5,954,733	\$ 8,201,630	\$10,822,364	\$ 2,620,734	32
Staff-Years						
Regular	408.37	378.55	423.06	437.86	14.80	4
CETA	13.48	14.93	7.00	-0-	(- 7.00)	(-100)

PROGRAM:	FAMILY SUPPORT ENFORCEMENT	#	13017	Manager:	District Attorney Miller
Department	District Attorney	#	2900	Ref. Pr. Yr. Bud Vol-Pg	I-197
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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,601,830	1,630,355	2,018,410	2,414,657	20
Services & Supplies	\$ 74,393	114,886	157,504	112,098	(40)
Subtotal—Direct Costs	\$ 1,676,223	1,745,241	2,175,914	2,526,755	16
Indirect:					
Dept. Overhead	\$ 137,736	117,694	118,417	183,530	55
Ext. Support/O'head	\$ 2,294,935	1,986,920	2,559,414	3,385,067	32
Total Costs	\$ 4,108,894	3,849,855	4,853,745	6,095,352	26
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$ 6,121,111	5,579,390	5,602,711	6,048,333	8
Grants	\$				
CETA	\$ 56,386	72,775	-0-		
Interfund Charges	\$				
Total Funding	\$ 6,177,497	5,652,165	5,602,711	6,048,333	8
NET COUNTY COSTS	\$ (2,068,603)	(1,802,310)	(748,966)	47,019	
CAPITAL PROGRAM					
Capital Outlay Fund	\$			35,294	100
Capital & Land Projects	\$		121,600	-0-	(100)
Fixed Assets	\$ 820	5,814	12,864	6,300	(51)
Vehicles/Communications	\$		28,409	8,970	(68)
Revenue	\$				
Net Cost	\$ 820	5,814	106,055	32,624	(69)
STAFF YEARS					
Direct Program	105.76	96.83	119.00	114.38	(4)
CETA	5.74	6.96	-0-	-0-	(100)
Dept Overhead	4.93	4.18	5.31	5.34	

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
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 Fiscal Year:	74.92	73.58	73.00	81.42	80.00
WORKLOAD Referral cases activated Complaints filed (includes welfare fraud) Cases on calendar Total collections and revenue Welfare fraud referrals from D.P.W. Complaints filed (welfare fraud only)	24,179 15,869 25,723 21,934,298 793 915	25,918 13,417 21,773 21,973,326 792 508	28,000 14,000 23,600 25,495,192 1,100 750	22,376 13,259 15,130 24,707,766 770 272	20,000 14,000 14,000 26,337,915 600 400
EFFICIENCY <u>Unit Cost:</u> Cost/\$ child support collected Revenue/\$ child support collected Net Gain/\$ child support collected <u>Productivity Index:</u> Total collections & revenue/staff year (1,000)	 \$ 0.11 0.39 0.28 197	 \$ 0.11 0.34 0.23 212	 \$ 0.10 0.24 0.14 220	 N/A .30 N/A 226	 \$ 0.12 0.28 0.16 221
EFFECTIVENESS % of absent parents paying child support Average \$ payment/parent/month	 25.08 \$115.00	 26.42 \$116.81	 27.00 \$115.00	 18.58 \$128.10	 20.00 \$130.00

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The percentage of absent parents paying child support is 7% behind budget for reasons described in Overview.

The average \$ payment/parent/month exceeded budget by 9%.

1980-81 OBJECTIVES:

1. To increase the percentage of absent parents making child support payments during FY 1980-81.
2. To maintain and attempt to increase the average \$ payment/parent/month.

STAFFING SCHEDULE

PROGRAM: FAMILY SUPPORT ENFORCEMENT		DEPT. DISTRICT ATTORNEY		
CLASSIFICATION	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy District Attorney V	2.00	2.00	91,103	112,126
Deputy District Attorney III	3.00	5.00	107,164	206,681
Deputy District Attorney II	8.00	6.00	202,758	194,962
District Attorney Investigator IV	1.00	2.00	28,373	69,998
District Attorney Investigator III	5.00	4.00	123,940	132,566
District Attorney Investigator II	1.00	1.00	23,277	26,382
District Attorney Investigator I	1.00	1.00	19,252	25,682
Principal Clerk	1.00	1.00	18,843	23,010
Senior Investigative Specialist	7.00	7.00	128,015	163,809
Supervising Clerk	2.00	2.00	33,255	40,693
Investigative Specialist II	9.00	10.00	149,308	216,999
Investigative Specialist I	25.00	25.00	358,123	490,513
Legal Procedures Clerk II		1.00		16,120
Legal Procedures Clerk I	1.00		14,062	
Legal Stenographer		1.00		16,079
Senior Stenographer	1.00		13,320	
Senior Clerk	4.00	4.00	54,384	66,528
Stenographer	2.00	2.00	24,827	31,854
Stock Clerk	1.00	1.00	11,274	15,559
Intermediate Clerk	42.00	42.00	477,803	599,776
Junior Clerk Typist		2.00		22,943
ADJUSTMENTS				
Salary Savings and Adjustments	(0.83)	(4.62)	(64,085)	(94,349)
Premium Pay			14,039	16,214
Unemployment Expense			16,363	4,606
Worker's Compensation Insurance				15,906
Contingency for Salary Increases			193,012	
Total Direct Program	115.17	114.38	2,018,410	2,414,657
Department Overhead	5.35	5.34	130,932	157,947
Program Totals	120.52	119.72	2,149,342	2,572,604

PROGRAM: GENERAL CRIMINAL PROSECUTION	# 13033	Manager: District Attorney Miller
Department: District Attorney	# 2900	Ref: Pr Yr Bud Vol-Pg I-200
Function: Public Protection	# 10000	Service: Judicial # 13000
Authority Mandates Prosecution of Criminal Cases: Govt. Code 26500-26502		
Mandates Processing of Criminal Fugitives: Penal Code 1548-1558		
Mandates Investigation & Prosecution of Child Stealing Cases: Cal. Civil Code 4604-4605; Penal Code 278 et seq.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 4,012,431	4,061,032	4,713,520	5,830,541	24
Services & Supplies	\$ 277,009	424,439	420,959	593,807	41
	\$				
Subtotal—Direct Costs	\$ 4,289,440	4,485,471	5,134,479	6,424,348	25
Indirect:					
Dept Overhead	\$ 344,922	293,117	276,584	444,607	60
Ext. Support/O'head	\$ 874,386	909,838	1,008,629	1,112,949	10
	\$				
Total Costs	\$ 5,508,748	5,688,426	6,419,692	7,981,904	24
FUNDING					
Charges, Fees, etc.	\$			6,000	100
Subventions	\$ 72,285	76,515	80,000	100,800	26
Grants	\$				
CETA	\$ 47,090	41,027	24,628	0	(100)
Interfund Charges	\$				
	\$				
Total Funding	119,375	117,542	104,628	106,800	2
NET COUNTY COSTS	\$ 5,389,373	5,570,884	6,315,064	7,875,104	23
CAPITAL PROGRAM					
Capital Outlay Fund	\$			88,111	100
Capital & Land Projects	\$				
Fixed Assets	\$ 22,124	22,516	8,290	5,557	(33)
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 22,124	22,516	8,290	93,668	
STAFF YEARS					
Direct Program	181.11	174.18	184.06	189.30	3
CETA	4.98	2.32	4.00	0	(100)
Dept. Overhead	12.36	10.40	12.50	12.89	

PROGRAM STATEMENT

Need: To protect the people through prosecutions 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.

GENERAL CRIMINAL PROSECUTION

Description: (continued)

2) When a complaint is filed, case investigation becomes the responsibility of the District Attorney's investigative staff. This work may vary from verification of evidence submitted during the complaint issuance phase to intensive and extensive investigations which include but are not limited to locating and interviewing witnesses, preparing demonstrative evidence for courtroom use, service of court orders and warrants, and assisting the Deputy District Attorney during court proceedings. In addition, the recently enacted child stealing law (AB 2549) now requires the additional task of locating children and suspects.

3) The Municipal Court activity includes representing the People in all misdemeanor trials and felony preliminary hearings of those offenses occurring within the designated judicial districts of San Diego County.

4) The Superior Court activity requires the attendance of a Deputy District Attorney at all stages of a felony matter, including but not limited to jury and court trials, special proceedings involving sanity, sex offender, and addiction issues, sentencing and probation revocation hearings, all of which require extensive preparation and investigation by deputies and investigators assigned these matters.

5) Specially trained deputies handle motions, appeals, preparation of a weekly analysis of appellate court decisions, legislative summaries, legal research memoranda for various County agencies and in addition prepare and distribute quarterly legal information bulletins to all County law enforcement agencies.

6) For those defendants apprehended outside the jurisdiction of the state, the return of such individuals to San Diego County for trial requires the implementation of the Uniform Extradition Act by specialized personnel within this program.

In support of all General Criminal Prosecution activities is a clerical staff performing a multiplicity of highly specialized functions which includes but is not limited to the preparation of all accusatory pleadings, exacting documentation required for extraditions, maintaining on daily basis thousands of case files and preparing in excess of a hundred thousand subpoenas annually under stringent time requirements and restraints.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
WORKLOAD					
Misdemeanor Cases:					
Issued	40,479	52,374	53,000	55,841	53,000
Rejected	3,200	3,121	3,500	3,508	4,000
Jury Trials	539	504	535	583	575
Court Trials	2,981	2,459	2,700	2,456	2,430
Felony Cases:					
Issued	7,741	7,363	7,600	6,798	6,900
Rejected	2,874	3,224	3,000	3,779	3,400
17(b)4	2,470	2,729	2,500	2,891	2,600
Cases set for Preliminary Hearing:	7,773	7,033	7,000	6,760	6,500
Cases filed Superior Court:					
Preliminary Hearing Bindovers	2,369	2,184	2,300	2,381	2,850
Grand Jury Indictments	42	29	12	11	7
Superior Court Cases:					
Jury Trials	222	229	245	283	236
Court Trials	132	80	120	109	123
Contested Hearings & Motions	976	879	1,100	1,120	1,219
Other Calendared Cases	12,721	12,128	12,000	13,732	13,000
Fugitive Cases Processed	494	485	460	458	460
Appellate and Research					
Writs and Appeals	45	49	66	36	45
Written Opinions	468	537	450	336	350
Cases requiring investigative assistance:					
Homicide	85	86	85	86	92
Other	4,916	4,930	4,800	5,044	5,000

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The maintenance of the level of service in reviewing for issuance misdemeanor and felony cases was exceeded by 5% in misdemeanor cases and 2.8% in felony cases. Cases set for Preliminary Hearing was 3.4% below the budgeted objective. The number of Superior and Municipal Court trials was 4.7% below expectations because of increased pleas short of trial.

1980-81 OBJECTIVES:

1. Maintain the present level of service in reviewing for issuance 69,900 misdemeanor and felony cases projected for FY 1980-81.
2. Maintain the present level of service representing the People in the 6,500 cases set for Preliminary Hearing as projected for FY 1980-81.
3. Maintain the present level of service representing the People in the 359 Superior Court and the 3,005 Municipal Court trials that are projected for FY 1980-81.

STAFFING SCHEDULE

PROGRAM: GENERAL CRIMINAL PROSECUTION		DEPT. DISTRICT ATTORNEY		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy District Attorney V	11.00	13.00	509,807	738,695
Deputy District Attorney IV	8.00	12.00	337,161	625,901
Deputy District Attorney III	44.00	42.00	1,536,101	1,839,958
Deputy District Attorney II	18.00	17.00	447,423	563,232
District Attorney Investigator IV	4.00	5.00	103,511	180,408
Supervisor, Technical Services	1.00		27,208	
Documents Examiner	1.00	1.00	26,493	31,731
District Attorney Investigator III	15.00	15.00	376,316	495,401
District Attorney Investigator II	2.00	3.00	46,554	87,101
Deputy District Attorney I		3.00		70,110
District Attorney Investigator I	1.00	1.00	19,252	25,771
Supervising Clerk	1.00	1.00	16,658	20,389
Investigative Specialist II	6.00	6.00	95,008	173,174
Supervising Legal Stenographer	2.00		33,069	
Legal Procedures Clerk III	2.00	2.00	31,574	38,511
Legal Secretary II		2.00		40,334
Legal Secretary I	2.00	1.00	27,775	18,868
Investigative Trainee	1.00		13,166	
Legal Procedures Clerk II	4.00	6.00	59,209	105,130
Legal Procedures Clerk I		2.00		32,220
Communications Dispatcher		1.00		15,726
Legal Stenographer	3.00	3.00	41,173	53,815
Senior Clerk	7.00	8.00	97,037	137,564
Stenographer	4.00	4.00	50,719	60,325
Radio Telephone Operator	1.00		12,788	
Intermediate Clerk	46.00	45.00	518,356	642,607
Junior Clerk Typist		2.00		23,236
Telephone Operator	1.00		11,480	
Departmental Clerk		1.00		10,583
CETA	4.00		24,628	
Temporary Extra Help	1.16	1.16		11,844
ADJUSTMENTS				
Unemployment Expense			36,197	8,022
Workers Compensation Insurance				38,809
Premium Pay			1,540	15,899
Contingency for Salary Increases			450,777	
Salary Savings and Adjustments	(2.10)	(7.86)	(237,460)	(-274,823)
Total Direct Program	188.06	189.30	4,713,520	5,830,541
Department Overhead	12.49	12.89	305,815	381,440
Program Totals	200.55	202.19	5,019,335	6,211,981

PROGRAM: JUVENILE COURT SERVICES # 13012 Manager: District Attorney Miller

Department District Attorney # 2900 Ref. Pr. Yr. Bud. Vol-Pg. I-203

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 640,314	612,788	743,083	819,897	10
Services & Supplies	\$ 26,852	47,339	38,139	48,196	26
	\$				
Subtotal—Direct Costs	\$ 667,166	660,127	781,222	868,093	11
Indirect:					
Dept. Overhead	\$ 55,081	44,214	43,624	62,038	42
Ext. Support/O'head	\$ 137,977	131,819	156,950	152,690	(3)
	\$				
Total Costs	\$ 860,224	836,160	981,796	1,082,821	10
FUNDING					
Charges, Fees, etc.	\$ 5				
Subventions	\$ 450	393,566	467,349	466,366	0
Grants	\$				
CETA	\$ 14,863	14,106	6,042		
Interfund Charges	\$				
	\$				
Total Funding	15,318	407,672	473,391	466,366	0
NET COUNTY COSTS	\$ 844,906	428,488	508,405	616,455	21
CAPITAL PROGRAM					
Capital Outlay Fund	\$			12,248	100
Capital & Land Projects	\$				
Fixed Assets	\$ 8,070	6,818	900	950	6
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 8,070	6,818	900	13,198	
STAFF YEARS					
Direct Program	29.43	27.37	27.68	27.84	0
CETA	1.65	0.89	1.00	-0-	(100)
Dept. Overhead	1.97	1.57	1.97	1.81	0

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 proceedings 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
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	15,828	16,405	16,500	12,166	14,300
W&I 602 referrals rejected	2,265	2,497	2,350	1,911	2,200
W&I 602 petitions prepared and filed	7,067	6,880	7,000	6,323	6,500
W&I 300 referrals submitted for review	1,121	1,109	1,165	1,191	2,590
W&I 300 & 602 Cases prepared for trial	2,608	974	1,260	1,203	1,361
W&I 300 & 602 cases tried	465	422	500	566	570
Hearings Attended	11,039	13,700	11,500	15,177	14,296
W&I 707 orders processed	362	194	360	113	160
EFFICIENCY					
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The number of W&I 602 referrals submitted by Probation for review and processing fell sharply below budget. W&I 300 & 602 cases tried exceeded budget by 66 (13.2%) and the number of hearings attended surpassed budget by 3,677 (31.97%). The coordination of the prosecution of child abuse and sexual molestation cases has been successfully achieved.

1980-81 OBJECTIVES:

1. To maintain the level of service to the community and the courts in reviewing and processing the 14,300 W&I referrals projected for FY 1980-81.
2. To maintain the level of service to the community and the courts as the representative of the People in the projected 570 W&I 300 & 602 tried and the 14,296 hearings that are projected for FY 1980-81.
3. To continue the level of service to the courts and the community in coordinating the prosecution of child abuse and sexual molestation cases.

STAFFING SCHEDULE

PROGRAM: JUVENILE COURT SERVICES		DEPT. DISTRICT ATTORNEY		
CLASSIFICATION	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy District Attorney V	1.00	2.00	47,318	113,026
Deputy District Attorney IV	3.00	1.00	127,794	51,697
Deputy District Attorney III	8.00	7.00	282,136	304,475
Deputy District Attorney II		2.00		65,080
District Attorney Investigator III	2.00	3.00	49,938	99,012
District Attorney Investigator II	1.00		22,523	
Legal Procedures Clerk III		1.00		18,146
Legal Procedures Clerk II	1.00		16,190	
Senior Clerk Typist	2.00	2.00	27,571	34,669
Stenographer	2.00	2.00	23,498	30,975
Intermediate Clerk	8.00	8.00	93,315	118,146
Junior Clerk Typist		1.00		10,583
CETA	1.00		6,042	
ADJUSTMENTS				
Premium Pay				2,096
Salary Savings and Adjustments	(0.32)	(1.16)	(29,773)	(-35,097)
Contingency for Salary Increases			71,094	
Unemployment Expense			5,437	1,151
Worker's Compensation Insurance				5,938
Total Direct Program	28.68	27.84	743,083	819,897
Department Overhead	1.97	1.81	48,235	53,636
Program Totals	30.65	29.65	791,318	873,533

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION	# 13032	Manager: District Attorney Miller
Department: District Attorney	# 2900	Ref: Pr. Yr. Bud. Vol-Pg. I-206
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 and Designated Civil Cases and Act as Grand Jury Advisor: Govt. Code 26500-26502.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1978-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,704,271	1,630,968	1,959,572	2,243,166	14
Services & Supplies	\$ 59,317	77,786	71,522	112,375	57
	\$				
Subtotal—Direct Costs	\$ 1,763,588	1,708,754	2,031,094	2,355,541	16
Indirect:					
Dept. Overhead	\$ 146,494	117,693	114,985	171,467	49
Ext. Support/Overhead	\$ 377,390	377,287	427,879	443,338	4
	\$				
Total Costs	\$ 2,287,472	2,203,734	2,573,958	2,970,346	15
FUNDING					
Charges, Fees, etc.	\$ 95,350	22,805	160,000	200,000	25
Subventions	\$ [11,880]	120	-0-		
Grants	\$ 133,787	378,818	275,000	486,560	77
CETA	\$ 9,978	43,684	11,831	0	(100)
Interfund Charges	\$				
	\$				
Total Funding	227,235	445,427	446,831	686,560	54
NET COUNTY COSTS	\$ 2,060,237	1,758,307	2,127,127	2,283,786	7
CAPITAL PROGRAM					
Capital Outlay Fund	\$			30,479	100
Capital & Land Projects	\$				
Fixed Assets	\$ 5,344	3,062	4,500	12,879	186
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 5,344	3,062	4,500	43,358	
STAFF YEARS					
Direct Program	67.56	59.85	71.15	81.34	14
CETA	1.11	4.76	2.00	0	(100)
Dept. Overhead	5.25	4.17	5.18	4.96	(4)

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 crime activities.

Description: The crimes prosecuted under this program require individualized and specialized approaches by deputies, investigators and auditors working in teams. Antitrust, Fraud and Special Operations activities form an interlocking network of informational exchange and cooperative effort. Specific activities are as follows:

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION

Description: (continued)

a) Activities of the antitrust and fraud sections include varied and lengthy investigative audits of documents and corporate books in order to reconstruct financial transactions. Cases may stem from citizen complaints or information provided by the District Attorney's 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.

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 percent 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED Requests for Investigation:					
Investigative requests rejected/unfounded	366	524	450	1,855	480
Investigative requests referred to other agencies	275	853	200	7,522	7,500
Investigative requests resolved by other actions	8,660	8,083	10,000	5,595	5,500
Investigations undertaken	1,606	1,645	1,700	1,969	2,680
Case investigative reviews (Legal)	N/A	N/A	N/A		250
WORKLOAD					
Election law enforcement:					
Financial statements submitted	4,012	3,427	2,200	3,723	3,000
Legal opinions rendered	589	450	300	670	700
Cases filed Superior Court:					
Civil complaints filed	3	10	12	12	23
Preliminary Hearing bindovers	112	147	125	124	142
Grand Jury indictments	25	1	2	1	4
Superior Court Cases:					
Jury trials	40	38	40	79	39
Court trials	13	13	12	15	16
Contested hearings	389	822	375	800	610
EFFICIENCY					
EFFECTIVENESS					
Judgements & Recoveries:					
Penalties, costs & awards (revenue) (\$)	95,350	22,925	160,000	160,000	200,000
Restitutions (\$)	504,847	402,785	300,000	889,144	960,000
Injunctive Benefits:					
Number of injunctions	14	2	10	5	10
Projected Consumer \$ Savings/Year	1,610,000	1,100,000	1,000,000	1,220,000	1,500,000

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The number of requests for investigation was 37.17% (4,591) above budget. The anticipated number of financial statement attendant to the Elections Activity Task Force was exceeded by 1,523 or 69.22%. Revenue exceeded budget by 21.54% (\$34,475) and restitution exceeded budget by \$589,144 (196.38%).

1980-81 OBJECTIVES:

1. Maintain the present level of service in processing the 16,160 requests for investigation anticipated in FY 1980-81.
2. Maintain the present level of service in reviewing, when required, the estimated 3,000 financial statements that are expected to be submitted to the Elections Activity Task Force in FY 1980-81.
3. Recover an estimated \$200,000 in penalties, costs and awards and \$960,000 in restitution projected for FY 1980-81.

STAFFING SCHEDULE

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION		DEPT. DISTRICT ATTORNEY		
CLASSIFICATION	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy District Attorney V	10.00	7.00	465,728	398,217
Deputy District Attorney IV	5.00	3.00	210,232	155,091
Deputy District Attorney III	7.00	9.00	250,030	406,824
District Attorney Investigator IV	4.00	4.00	100,299	146,298
District Attorney Investigator III	12.00	11.00	301,751	367,876
Analyst T/I/II	1.00	1.00	23,269	30,587
District Attorney Investigator II	2.00	1.00	41,346	27,555
District Attorney Investigator I		2.00		49,174
Associate Accountant	1.00	1.00	21,890	27,383
Administrative Assistant T/I	1.00	1.00	18,746	22,749
Senior Investigative Specialist	1.00	1.00	18,329	24,153
Junior/Assistant Accountant	1.00	1.00	14,541	18,759
Investigative Specialist II	6.00	7.00	92,438	146,719
Legal Secretary I		1.00		18,868
Senior Stenographer	5.00		70,226	
Legal Stenographer	1.00	5.00	14,592	83,160
Stenographer	3.00	3.00	35,301	47,429
Senior Clerk	1.00	1.00	14,105	17,629
Intermediate Clerk	11.00	11.00	118,965	147,501
CETA	2.00		11,831	
ADJUSTMENTS				
Workers Compensation Insurance				14,835
Unemployment Expense			13,328	2,686
Premium Pay			100	3,788
Salary Savings & Adjustment	(0.85)	(2.66)	(64,819)	(86,640)
Contingency for Salary Increases			187,344	
Extra Help		14.00		172,525
Total Direct Program	73.15	81.34	1,959,572	2,243,166
Department Overhead	5.19	4.96	127,137	146,776
Program Totals	78.34	86.30	2,086,709	2,389,942

PROGRAM: DEPARTMENT OVERHEAD COSTS	# 92101	Manager: District Attorney Miller
Department: District Attorney	# 2900	Ref: Pr. Yr. Bud. Vol-Pg. I-210
Function: Overhead	# 92000	Service: Department Overhead # 92100
Authority:		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 596,357	508,996	612,679	739,799	20
Services & Supplies	\$ 87,876	63,722	93,725	121,843	30
	\$				
Subtotal—Direct Costs	\$ 684,233	572,718	705,844	861,642	22
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
	\$				
Total Costs	\$ 684,233	572,718	705,844	861,642	22
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$ 46	636			
Grants	\$				
CETA	\$				
Interfund Charges	\$				
	\$				
Total Funding	46	636	705,844	861,642	22
NET COUNTY COSTS	\$ 684,187	572,072	705,844	861,642	22
CAPITAL PROGRAM					
Capital Outlay Fund	\$			10,868	100
Capital & Land Projects	\$				
Fixed Assets	\$ 5,740	[1,387]	-0-	4,750	100
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 5,740	[1,387]	-0-	15,618	100
STAFF YEARS					
Direct Program	24.51	20.32	25.00	25.00	0
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, acquisition and distribution of services and supplies, payroll, office management, grant administration, revenue acquisition, budget formulation, public information and citizen liaison.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Number of personnel (SY) in the office	410.02	393.48	434.17	412.23	454.16
Total office appropriation administered (\$)	9,122,748	9,209,130	10,828,553	10,828,553	13,036,379
WORKLOAD					
Acquisition of revenue (less CETA funding)	6,411,154	6,451,849	6,585,060	6,585,060	7,308,059
EFFICIENCY					
% of overhead versus total appropriation	7.56	6.20	6.52	6.52	7.15
% of revenue versus appropriation	70.28	70.06	60.81	60.81	60.57
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1980-81 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.

STAFFING SCHEDULE

PROGRAM: DISTRICT ATTORNEY OVERHEAD		DEPT. DISTRICT ATTORNEY		
CLASSIFICATION	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
District Attorney	1.00	1.00	53,752	67,550
Assistant District Attorney	1.00	1.00	51,175	61,880
Chief Deputy District Attorney	1.00	1.00	49,955	59,960
Confidential Investigator	3.00	3.00	87,122	104,964
Chief Investigator	1.00	1.00	33,083	43,641
Chief Administrative Services	1.00	1.00	32,460	39,786
Assistant Chief Investigator	1.00	1.00	29,471	39,046
District Attorney Investigator III	2.00	2.00	49,961	66,355
Administrative Assistant III	1.00	1.00	28,438	35,409
District Attorney Investigator II	1.00	1.00	19,777	27,555
Principal Clerk	1.00	1.00	18,866	23,034
Administrative Secretary IV	1.00	1.00	17,238	21,846
Supervising Clerk	1.00	1.00	16,658	20,389
Administrative Secretary III	1.00	1.00	15,293	20,167
Storekeeper I	1.00	1.00	14,809	14,618
Legal Stenographer	2.00	2.00	26,640	32,158
Senior Account Clerk	1.00	1.00	14,105	17,566
Senior Payroll Clerk	1.00	1.00	13,589	18,369
Senior Clerk	1.00	1.00	13,589	17,677
Stenographer	1.00	1.00	13,173	15,070
Intermediate Clerk	1.00	1.00	10,706	14,940
ADJUSTMENTS				
Worker's Compensation Insurance			1,439	5,219
Unemployment Expense			400	1,066
Salary Savings & Adjustments			(58,045)	(17,017)
Contingency for Salary Increases			58,465	
Health Insurance Reduction				(11,449)
Total Direct Program	25.00	25.00	612,119	739,799
Department Overhead				
Program Totals	25.00	25.00	612,119	739,799

PROGRAM: CAPITAL ALLOCATION SUMMARY Department District Attorney

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$	-	-	177,000	177,000	-
Capital & Land Projects	\$	-	-	121,600	-	(-100)
Vehicles/Communication	\$	-	-	28,409	8,970	
Fixed Assets	\$	42,098	36,823	26,554	30,436	15
TOTAL	\$	42,098	36,823	353,563	216,406	39%
FUNDING						
	\$	-	-	-	-	-
NET COUNTY COSTS	\$	42,098	36,823	353,563	216,406	39%

GRAND JURY

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Grand Jury Proceedings	\$ 141,447	\$ 139,083	\$ 152,231	\$ 182,542	\$ 30,311	20
Revenue	-0-	-0-	-0-	-0-	-	-
Net Cost	\$ 141,447	\$ 139,083	\$ 152,231	\$ 182,542	\$ 30,311	20

PROGRAM: <u>GRAND JURY PROCEEDINGS</u>	# <u>13003</u>	Manager: <u>GRAND JURY FOREMAN</u>
Department: <u>GRAND JURY</u>	# <u>2700</u>	Ref: Pr. Yr. Bud. Vol-Pg. <u>214</u>
Function: <u>Public Protection</u>	# <u>10000</u>	Service: <u>Judicial</u>
Authority: <u>Penal Code Section 888, et seq.</u>		# <u>13000</u>

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$				
Services & Supplies	\$	127,573	112,292	134,640	130,000 (3)
	\$				
Subtotal—Direct Costs	\$	127,573	112,292	134,640	130,000 (3)
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$	13,874	26,791	17,591	52,542 199
	\$				
Total Costs	\$	141,447	139,083	152,231	182,542 20
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Intertund Charges	\$				
	\$				
Total Funding	\$				
NET COUNTY COSTS	\$	141,447	139,083	152,231	182,542 20
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$			1,010	
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$			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

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>Change</u>
Marshal Services	\$4,585,047	\$4,698,969	\$5,489,721	\$6,288,226	\$ 798,505	15
Revenue	\$ 419,541	\$ 493,502	\$ 577,087	\$ 682,000	\$ 104,913	18
Net Cost	\$4,165,506	\$4,205,467	\$4,912,634	\$5,606,226	\$ 693,592	14
Staff Years						
Regular	182	199	208.5	219	10.5	5
CETA	3	3	0.5	-0-	(-0.5)	(-100)

PROGRAM: MARSHAL SERVICES # 13020 Manager: Michael Sgobba
 Department Marshal # 2500 Ref: Pr. Yr. Bud. Vol-Pg Pg. 216
 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 3,366,553	3,503,260	4,234,199	4,849,696	15
Services & Supplies	\$ 146,757	113,015	114,398	131,935	15
CETA Special Proj.	\$		14,937		
Subtotal—Direct Costs	\$ 3,513,310	3,616,275	4,363,534	4,981,631	14
Indirect:					
Dept. Overhead	\$ 281,111	258,246	289,627	292,410	1
Ext. Support/O'head	\$ 790,626	824,448	836,560	1,014,185	21
Total Costs	\$ 4,585,047	4,698,969	5,489,721	6,288,226	15
FUNDING					
Charges, Fees, etc.	\$ 390,336	474,366	562,150	682,000	21
Subventions	\$				
Grants	\$				
CETA	\$ 68,501	19,136	14,937		
Interfund Charges	\$				
Total Funding	458,837	493,502	577,087	682,000	18
NET COUNTY COSTS	\$ 4,126,210	4,205,467	4,912,634	5,606,226	14
CAPITAL PROGRAM					
Capital Outlay Fund	\$ N/A	N/A	51,165	54,000	6
Capital & Land Projects	\$ N/A	-0-	61,700	60,000	(-3)
Fixed Assets	\$ 25,453	9,238	20,120	15,871	(-21)
Vehicles/Communications	\$ N/A	24,705	96,741	42,811	(-56)
Revenue	\$ -0-	-0-	-0-	-0-	
Net Cost	\$ 25,453	33,943	229,726	172,682	(-25)
STAFF YEARS					
Direct Program	169.00	186.00	197.50	209.00	6
CETA	3.00	3.00	.50	-0-	(-100)
Dept. Overhead	13.00	13.00	11.00	10.00	(-9)

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.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY % 42 COURT SERVICES	NEED					
	Number of Municipal Courts	38	42	44	44	45
	WORKLOAD					
	Court Days Bailiffed	8,670	9,453	9,563	9,506	9,601
	Prisoners Handled	45,515	56,957	53,750	58,115	64,490
	EFFICIENCY					
	Bailiff Hours Per Court Day	*	7.89	7.89	8.22	8.14
	Cost Per Court Day	*	\$140.97	\$178.47	\$164.32	\$188.97
	Security Hours Per Prisoner Handled	*	.94	1.20	.98	.95
	Cost Per Prisoner Handled	*	\$16.33	\$23.68	\$18.82	\$18.80
	EFFECTIVENESS					
	Prisoner Escapes	-0-	-0-	-0-	2	-0-

NEED		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY % 58 PROCESS SERVICES	Civil Process Received For Service	96,811	119,111	129,569	128,669	135,102
	Warrants Received For Service	164,745	139,480	158,653	148,294	160,974
	Unserved Warrant Backlog	189,834	178,011	178,011	171,543	171,543
	WORKLOAD					
	Warrants Cleared	131,715	154,292	158,653	154,762	160,974
	Civil Process Cleared	96,811	119,111	129,569	128,669	135,102
	EFFICIENCY					
	Staff Hours Per Warrant Cleared	*	.53	.61	.54	.54
	Cost Per Warrant Cleared	*	\$6.89	\$9.04	\$7.81	\$8.40
	Staff Hours Per Civil Process Cleared	*	.77	.89	.77	.77
	Cost Per Civil Process Cleared	*	\$11.50	\$14.11	\$12.83	\$14.75
	EFFECTIVENESS					
	Field Calls Per Civil Process Clearance	*	1.60	1.60	1.56	1.56
	Field Calls Per Warrant Field Clearance	*	.85	.92	.77	.77
	% Increase/Decrease Actual Warrant Backlog	+17	(-6)	-0-	(-4)	-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 1979-80 OBJECTIVES:

Our primary objective of maintaining unserved warrant backlog at the 1978-79 actual level of 178,011 was more than achieved. 1979-80 actual warrant backlog is 6,468 under 1978-79 actual. Our effectiveness objectives related to field calls per warrant and civil clearance were also more than met.

1980-81 OBJECTIVES:

1. To maintain unserved warrant backlog at the 1979-80 actual level while servicing a projected 8.5% increase in warrants received.
2. To maintain a field call per civil process clearance ratio of 1.56.
3. To maintain a field call per warrant field clearance ratio of .77.

* 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.

STAFFING SCHEDULE

PROGRAM: MARSHAL SERVICES	DEPT. MARSHAL			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Captain	3.00	3.00	92,473	112,346
Lieutenant	3.00	3.00	83,189	98,329
Sergeant	12.00	13.00	286,215	385,916
Deputy Marshal	127.00	127.00	2,599,427	3,243,996
Principal Clerk	1.00	2.00	18,843	42,595
Supervising Clerk	1.00	-0-	16,681	-0-
Legal Procedures Clerk III	5.00	5.00	81,378	102,031
Legal Procedures Clerk II	10.00	12.00	133,467	209,063
Communications Dispatcher	1.00	1.00	12,918	16,411
Administrative Secretary II	1.00	1.00	14,982	20,678
Senior Typist	2.00	2.00	28,976	34,204
Cadet	7.00	18.00	78,990	237,095
Intermediate Typist	22.00	25.00	248,678	351,526
Junior Typist	3.00	-0-	27,158	-0-
CETA	.50	-0-	3,554	-0-
Temporary Help	1.50	1.50	38,207	38,207
Adjustments				
1979-80 Salary Increases			573,588	
Premium Overtime			32,000	43,000
Workers' Comp. & Unemployment Insurance			94,189	145,461
Salary Adjustments			(-109,960)	(-117,946)
Salary Savings & Staff Year Reduction	(-2.00)	(-4.50)	(-120,754)	(-107,348)
Health Insurance Cost Reduction				(-5,868)
Sub Total	198.00	209.00	4,234,199	4,849,696
<u>Department Overhead</u>				
Marshal	1.00	1.00	51,947	59,018
Assistant Marshal	1.00	1.00	34,151	43,229
Administrative Assistant III	1.00	1.00	28,919	33,629
Lieutenant	1.00	1.00	27,729	32,777
Sergeant	2.00	1.00	47,703	29,686
Administrative Assistant Trainee, I or II	-0-	1.00	-0-	18,748
Secretary II	1.00	1.00	13,610	19,400
Administrative Secretary II	1.00	-0-	14,981	-0-
Senior Typist	1.00	2.00	14,488	34,203
Cadet	1.00	1.00	11,440	13,172
Intermediate Typist	1.00	-0-	11,457	-0-
Adjustments				
1979-80 Salary Increases			26,330	
Workers' Comp. & Unemployment Insurance			6,872	8,548
Sub Total	11.00	10.00	289,627	292,410
Total Direct Program	198.00	209.00	4,234,199	4,849,696
Department Overhead	11.00	10.00	289,627	292,410
Program Totals	209.00	219.00	4,523,826	5,142,106

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department MARSHAL

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$ N/A	N/A	51,165	54,000	6
Capital & Land Projects	\$ N/A	-0-	61,700	60,000	(-3)
Vehicles/Communication	\$ N/A	24,705	96,741	42,811	(-56)
Fixed Assets	\$ 25,453	9,238	20,120	15,871	(-21)
TOTAL	\$ 25,453	33,943	229,726	172,682	(-25)
FUNDING	\$ -0-	-0-	-0-	-0-	
NET COUNTY COSTS	\$ 25,453	33,943	229,726	172,682	(-25)

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

One capital project has been budgeted for 1980-81.

Remodel of San Diego Warrant and Civil Offices...\$60,000.

VEHICLES/COMMUNICATIONS

<u>Vehicles:</u>	<u>Total Cost</u>
6 Subcompact 2 door	\$28,800

<u>Communications:</u>	<u>Total Cost</u>
5 Mobile Radios	\$9,427
5 Hand-held Radios	\$4,584

EL CAJON MUNICIPAL COURT

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Municipal Court Services	\$1,815,545	\$1,778,540	\$2,020,397	\$2,331,537	\$ 311,140	15
Revenue	\$ 130,410	\$ 161,284	\$ 156,430	\$ 227,720	\$ 71,290	46
Net Cost	\$1,685,135	\$1,617,256	\$1,863,967	\$2,103,817	\$ 239,850	13
Staff Years						
Regular	62	67	66.3	73.8	7.5	11
CETA	3	4	5	1	(-4)	(-80)

PROGRAM: MUNICIPAL COURT SERVICES - EL CAJON # 13035 Manager: Doris R. Rogers
Department: El Cajon Municipal Court # 2100 Ref: Pr. Yr. Bud. Vol-Pg. 221
Function: Public Protection # 1000 Service: Judicial # 13000
 This program was created by the enactment of Article 6, Sections 1 & 11 of the State Constitution which Authority: 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,005,598	1,163,013	1,314,068	1,603,724	22%
Services & Supplies	\$ 188,167	151,150	193,470	213,664	10%
Subtotal—Direct Costs	\$ 1,193,765	1,314,163	1,507,538	1,817,388	21%
Indirect:					
Dept. Overhead	\$ 126,845	98,127	101,745	115,061	13%
Ext. Support/O'head	\$ 494,935	366,250	411,114	399,088	- 3%
Total Costs	\$ 1,815,545	1,778,540	2,020,397	2,331,537	15%
FUNDING					
Charges, Fees, etc.	\$ 97,044	122,597	118,650	216,700*	83%
Subventions	\$				
Grants	\$				
CETA	\$ 33,366	38,687	37,780	11,020	-71%
Interfund Charges	\$				
Total Funding	130,410	161,284	156,430	227,720	46%
NET COUNTY COSTS	\$ 1,685,135	1,617,256	1,863,967	2,103,817	13%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		56,055	66,000	18%
Capital & Land Projects	\$				
Fixed Assets	\$ 22,238	6,767	6,673	6,921	4%
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 22,238	6,767	62,738	72,921	16%
STAFF YEARS					
Direct Program	56.0	63.0	62.3	69.8	12%
CETA	3.0	4.0	5.0	1.0	-80%
Dept. Overhead	6.0	4.0	4.0	4.0	----

PROGRAM STATEMENT

NEED: To maintain an accessible forum for the determination of the guilt or innocence of persons charged with the commission of public offenses, consistent with due process of law; and to maintain a forum for the determination of non-criminal legal disputes.

DESCRIPTION: Municipal courts have original jurisdiction over all misdemeanors, infractions, traffic and parking offenses, civil cases involving less than \$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 at trial in the Superior Court. In addition, under a five year experimental project (Senate Bill No. 1134), the El Cajon Municipal Court's jurisdiction has increased to include the trial of felony cases, family law matters and civil cases involving less than \$30,000.

The Clerk of the Court and deputy clerks 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, as well as the reception, accounting and distribution of fines, forfeitures and bails.

*\$57,000 was directed to be added as expected revenue from a countywide, single contract provider, traffic school.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
WORKLOAD					
Total Filings - Municipal Court	103,832	112,791	115,300	110,966	107,350
Felony	1,577	1,406	1,800	1,243	1,300
Misdemeanors: Group A	4,196	4,498	4,200	4,386	4,800
Group B	1,063	1,025	1,000	1,156	1,500
Group C	4,954	5,178	6,000	5,247	5,300
Group D	4,429	5,396	5,500	5,730	6,000
Criminal Infractions	313	150	200	229	250
Traffic Infractions	61,165	71,668	70,000	70,307	74,000
Parking	17,530	13,026	16,000	10,246	1,000
Civil	3,289	3,997	4,000	5,099	5,200
Small Claims	5,316	6,447	6,600	7,323	8,000
Judicial Weighted Caseload	555,110	587,366	632,680	593,292	624,630
Clerical Weighted Caseload	5,160,297	5,783,281	5,885,200	5,885,934	6,153,210
Total Filings - Superior Court:	643	1,272	1,260	1,598	1,815
Judicial Weighted Caseload	106,774	163,511	158,340	185,573	207,690
Clerical Weighted Caseload	373,155	599,913	562,006	707,575	796,119
EFFICIENCY					
Unit Cost:					
Cost per Clerical Weighted Caseload unit (Does not include Superior Court Filings)	.217	.204	.230	.230	.256
Productivity Indices:					
Clerical weighted caseload per non-judicial staff	* 90,532 ** 6,547 97,079	95,591 9,999 105,590	94,922 9,387 104,309	94,934 11,896 106,830	93,942 12,154 106,096
Judicial weighted caseload per non-judicial staff	* 9,739 ** 1,873 11,612	9,789 2,725 12,514	10,204 2,554 12,758	9,569 2,993 12,560	9,536 3,171 12,707

UNIT COST DEFINED: Net County cost less external overhead and trial expense (juror & witness fees, & transcripts) divided by Judicial Council clerical weighted caseload units. Revenue received from Superior Court filings is credited to the Superior Court budget and is reflected in such budget. Superior Court revenue of \$92,180 for FY 1979/80 is not credited to the El Cajon Municipal Court. Over \$100,000 is projected for FY 1980/81.

PRODUCTIVITY INDEX DEFINED: Total amount of Judicial Council clerical weighted caseload divided by clerical staff years. Standard set by Judicial Council is 92,000 units per clerical staff year. Total of judicial weighted caseload units divided by non-judicial staff years. *Municipal Court Index - **Superior Court Index.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES: The Superior Court experiment in the El Cajon Municipal Court has continued to prove successful in providing an economical situs and forum for the litigation of certain felony, civil & family law cases. Filings in all categories of the experiment have increased during the calendar year 1979 by approximately 30%; 415 felony criminal matters were filed with 15 proceeding to jury trial; 863 family law and 219 civil cases were filed.

92% of the criminal jury trials of misdemeanor cases are heard and determined within 180 days of arraignment on the complaint as compared with 81% last year. 99% of the criminal court trials of misdemeanor cases are heard and determined within 180 days of arraignment. This has been accomplished even though there has been an overall 3% increase in filings.

The efficient use of clerical time and streamlining of traffic procedures has reduced court time by reducing contested traffic matters by 16% while filings in such cases have increased 6% for the calendar year 1979.

Continual expansion of the forum for family law matters has been required by increased filings. The expansion of this local forum for the litigation of these cases has resulted in savings of time and energy to the litigants.

Overall, the experiment reflects a Superior Court Judicial weighted caseload of 179,028 units which translates into 2.5 Superior Court Judge years. At the same time, the 6 Judges of the El Cajon Municipal Court were accomplishing a Judicial weighted caseload of 580,645 units on the Municipal Court level which translates into 8.06 Judge years. In sum the output of the El Cajon Court reflects the work of 10.5 Judge years accomplished by 6 judges.

1980-81 OBJECTIVES: To continue to streamline court procedures and administration consistent with due process of law, in order to effect reductions in time, inconvenience, and ultimate costs to litigants and taxpayers for the process of litigation filed in this court.

STAFFING SCHEDULE

PROGRAM: MUNICIPAL COURT SERVICES - EL CAJON		DEPT. El Cajon Municipal Court		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Judge of the Municipal Court	6.0	7.0	287,503	392,644
Court Reporter	2.0	2.0	52,871	67,785
Chief Clerk	0	.5	0	13,147
Supervising Deputy Clerk	6.0	6.0	122,725	152,105
Deputy Clerk IV	7.0	12.0	132,410	279,604
Judicial Secretary	2.0	2.0	31,642	40,522
Deputy Clerk III	12.0	13.0	175,280	236,685
Deputy Clerk Interpreter	1.0	1.0	12,564	16,433
Deputy Clerk Data Entry Operator	2.0	2.0	24,844	33,792
Deputy Clerk II	12.0	15.0	156,115	237,928
Deputy Clerk I	13.0	11.0	150,164	159,319
CETA	5.0	1.0	37,780	11,020
Adjustments				
Salary Adjustments			144,420	
Health Insurance Savings				- 1,985
Staff Year and Salary Savings	-0.7	-1.7	- 14,250	- 46,376
CRT, Bilingual Bonus and Premium Overtime				6,742
Workers' Compensation				1,503
Unemployment Insurance				2,856
Sub-Total - Direct Program	67.3	70.8	1,314,068	1,603,724
<u>DEPARTMENT OVERHEAD</u>				
Clerk-Administrative Officer	1.0	1.0	38,351	47,682
Assistant Clerk-Administrative Officer	1.0	1.0	30,484	37,855
Deputy Clerk II	2.0	2.0	26,019	31,724
Salary Adjustments			7,641	
Salary Savings			- 750	- 2,200
Sub-Total - Department Overhead	4.0	4.0	101,745	115,061
Total Direct Program	67.3	70.8	1,314,068	1,603,724
Department Overhead	4.0	4.0	101,745	115,061
Program Totals	71.3	74.8	1,415,813	1,718,785

PROGRAM: CAPITAL ALLOCATION SUMMARY	Department	EL CAJON MUNICIPAL COURT
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		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$			56,055	66,000	18%
Capital & Land Projects	\$					
Vehicles, Communication	\$					
Fixed Assets	\$	22,238	9,191	6,673	6,921	4%
TOTAL	\$	22,238	9,191	62,728	72,921	16%
FUNDING	\$					
NET COUNTY COSTS	\$	22,238	9,191	62,728	72,921	16%

NORTH COUNTY MUNICIPAL COURT

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Municipal Court Services	\$1,905,071	\$2,065,677	\$2,349,623	\$2,749,560	\$ 399,937	17
Revenue	\$ 128,794	\$ 182,100	\$ 143,092	\$ 289,746	\$ 146,654	102
Net Cost	\$1,776,277	\$1,883,557	\$2,206,531	\$2,459,814	\$ 253,283	11
Staff Years						
Regular	69.5	71	77.2	88.2	11	14
CETA	-0-	-0-	1	.3	(-.7)	(-70)

PROGRAM:	MUNICIPAL COURT SERVICES, (NORTH COUNTY)	# 13034	Manager:	WILLIAM E. HARTFORD
Department	NORTH COUNTY MUNICIPAL COURT#	2200	Ref. Pr. Yr. Bud. Vol-Pg.	I-225
Function	PUBLIC PROTECTION	# 10000	Service:	JUDICIAL # 13000
Authority:	Article VI, Section I, State Constitution; Penal Code; Vehicle Code; Code of Civil Procedure			

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,172,260	1,183,497	1,451,208	1,828,297	26
Services & Supplies	\$ 133,719	238,700	210,967	194,368	(8)
	\$				
Subtotal—Direct Costs	\$ 1,305,979	1,422,197	1,662,175	2,022,665	22
Indirect:					
Dept. Overhead	\$ 62,455	67,889	69,571	87,765	26
Ext. Support/O'head	\$ 536,637	575,591	617,877	639,130	3
Total Costs	\$ 1,905,071	2,065,677	2,349,623	2,749,560	17
FUNDING					
Charges, Fees, etc.	\$ 128,794	182,100	134,312	287,019	114
Subventions	\$				
Grants	\$				
CETA	\$		8,780	2,727	(69)
Interfund Charges	\$				
Total Funding	128,794	182,100	143,092	289,746	102
NET COUNTY COSTS	\$ 1,776,277	1,883,557	2,206,531	2,459,814	11
CAPITAL PROGRAM					
Capital Outlay Fund	\$		84,000	84,000	0
Capital & Land Projects	\$				
Fixed Assets	\$ 29,431	8,953	13,089	9,450	(28)
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 29,431	8,953	97,089	93,450	4
STAFF YEARS					
Direct Program	67.5	69	75.2	82.2	9
CETA			1	.3	(70)
Dept. Overhead	2	2	2	2	0

PROGRAM STATEMENT

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1879-80 ACTUAL	1980-81 BUDGET
<u>WORKLOAD</u>					
FILINGS:					
Felonies	1,508	1,533	1,567	1,515	1,636
Misdemeanors:					
Group A	5,171	6,356	8,356	7,904	8,600
Group B	2,670	2,245	3,029	1,351	1,525
Group C	4,981	4,689	4,794	5,550	5,650
Group D	7,779	9,495	13,940	8,417	11,150
Criminal Infractions	718	2,666	2,160	3,049	5,000
Traffic Infractions	73,399	80,559	88,296	87,038	95,500
Parking	34,344	25,356	32,906	19,408	24,000
Civil	2,752	3,620	3,689	4,741	5,700
Small Claims	6,780	8,492	9,216	9,945	11,100
Judicial Weighted Caseload	623,653	693,818	795,686	787,525	867,398
Clerical Weighted Caseload	6,241,147	6,867,431	7,828,698	7,518,510	8,396,109
<u>EFFICIENCY</u>					
Unit Cost:					
Cost (less trial expense) per clerical weighted caseload	0.20	0.17	0.20	0.21	0.20
Clerical weighted caseload for non-Judicial	102,314	110,765	113,459	104,424	110,041
Judicial weighted caseload for non-Judicial	10,224	11,192	12,019	11,791	12,324

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1980-81 OBJECTIVES:

STAFFING SCHEDULE

PROGRAM: Municipal Court Services (North County)	DEPT. North County Municipal Court			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Judge Municipal Court	7	8	331,699	444,895
Court Reporter, North County	3	2	85,713	67,832
Chief Clerk, North County	0	2		54,202
Assistant Chief Clerk, North County	0	2		47,044
Supervising Deputy Clerk, North County	4	2	82,387	51,452
Deputy Clerk IV	10	11	180,577	252,360
Deputy Clerk III	22	26	310,915	457,169
Deputy Clerk II	19	19	239,640	303,712
Deputy Clerk I	9	9	105,418	122,386
Deputy Clerk/Stenographer	0	1		19,896
Deputy Clerk/Key Punch Operator	2	2	22,825	34,318
CETA	1	.3	8,780	2,727
ADJUSTMENTS:				
Salary Savings (Staff yr. reduction)	(.8)	(1.8)	(33,468)	(29,696)
1979-80 Increases			111,487	
Other Adjustments			5,235	
Sub-total			1,451,208	1,828,297
DEPARTMENT OVERHEAD				
Clerk/North County	1	1	40,164	49,929
Assistant Clerk/North County	1	1	29,189	37,836
ADJUSTMENTS:				
Sub-total			218	0
			69,571	87,765
Total Direct Program	76.2	82.5	1,451,208	1,828,297
Department Overhead	2	2	69,571	87,765
Program Totals	78.2	84.5	1,520,779	1,916,062

PROGRAM: CAPITAL ALLOCATION SUMMARY Department NORTH COUNTY MUNICIPAL COURT, 2200

		1977-78 ACTUAL	1978-78 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$			84,000	84,000	0
Capital & Land Projects	\$					
Vehicles, Communication	\$					
Fixed Assets	\$	29,431	8,953	13,089	9,450	(28)
TOTAL	\$	29,431	8,953	97,089	93,450	(4)
FUNDING						
	\$					
NET COUNTY COSTS	\$	29,431	8,953	97,089	93,450	4

SAN DIEGO MUNICIPAL COURT
FULL COST BY PROGRAM

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budget</u>	<u>1980-81 Adopted</u>	<u>Change from 1979-80</u>	<u>% Change</u>
Municipal Court Services	\$6,363,437	\$6,569,329	\$7,278,412	\$8,203,172	924,760	13
Revenue	609,625	802,656	605,353	991,738	386,385	64
Net Costs	\$5,753,812	\$5,766,673	\$6,673,059	\$7,211,434	\$538,375	8
Staff Years:						
Regular	243.53	235.50	254.40	254.30	(.1)	0
CETA	0.97	1.50	2.00	.50	(1.50)	(75)

PROGRAM: MUNICIPAL COURT SERVICES # 13036 Manager: D. KENT PEDERSEN
Department: SAN DIEGO MUNICIPAL COURT # 2300 Ref: Pr. Yr. Bud. Vol-Pg. 1 230-234
Function: PUBLIC PROTECTION # 1000 Service: JUDICIAL # 13000
 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 civil procedure codes which mandate the functions of this program.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 4,292,919	4,276,764	4,773,395	5,593,824	17
Services & Supplies	\$ 546,465	446,128	509,405	449,233	(12)
Subtotal—Direct Costs	\$ 4,839,384	4,722,892	5,282,800	6,043,057	14
Indirect:					
Dept. Overhead	\$ 325,504	324,436	384,916	382,820	0
Ext. Support/O'head	\$ 1,198,549	1,522,001	1,610,696	1,777,295	10
Total Costs	\$ 6,363,437	6,569,329	7,278,412	8,203,172	13
FUNDING					
Charges, Fees, etc.	\$ 554,073	642,459	508,450	955,500	87
Subventions	\$ 40,286	58,073	---	30,000	---
Grants	\$ 8,312	102,124	81,700	---	(100)
CETA	\$ 6,954	---	15,203	6,238	(59)
Interfund Charges	\$ ---	---	---	---	---
Total Funding	609,625	802,656	605,353	991,738	64
NET COUNTY COSTS	\$ 5,753,812	5,766,673	6,673,059	7,211,434	8
CAPITAL PROGRAM					
Capital Outlay Fund	\$ ---	---	439,995	439,995	0
Capital & Land Projects	\$ ---	---	---	---	---
Fixed Assets	\$ 9,315	88,727	19,539	26,827	37
Vehicles/Communications	\$ ---	---	2,410	---	---
Revenue	\$ ---	(72,529)	---	---	0
Net Cost	\$ 9,315	16,198	461,944	466,822	1
STAFF YEARS					
Direct Program	227.50	219.0	238.4	239.3	0
CETA	.97	1.5	2.0	.5	(75)
Dept. Overhead	16.03	16.5	16.0	15.0	(8)

NEED

PROGRAM STATEMENT

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.

DESCRIPTION:

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. They are also accepting change of pleas in felony matters, which negates rearraignment in Superior Court, resulting in substantial time savings.

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 bail.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
WORKLOAD					
Total Filings:	794,046	681,017	621,500	326,295	387,705
Felonies	5,897	6,124	7,275	4,977	5,670
Misdemeanors:					
Group A	20,547	20,040	20,000	24,636	25,200
Group B	10,521	17,499	20,050	12,825	23,325
Group C	11,855	12,639	12,875	12,403	11,725
Group D	13,700	15,335	21,250	5,816	9,300
Traffic Infractions	173,253	202,363	229,750	222,559	253,235
Parking	528,612	375,952	266,400	5,022	4,950
Civil	13,408	14,080	23,400	18,725	24,300
Small Claims	16,253	16,985	20,050	19,332	20,000
Judicial weighted caseload	1,988,760	2,096,520	2,364,667	2,154,104	2,375,795
Clerical weighted caseload	21,093,860	22,350,425	24,897,300	20,588,083	24,643,304
Superior Court weighted caseload:					
Judicial				456,624	461,700
Clerical				1,550,951	1,567,020
EFFICIENCY					
Unit Cost:					
Cost per clerical weighted caseload unit (Does not include Superior Court Filings)	.20	.18	.20	.21	.21
Productivity Indices:					
Clerical weighted caseload per non-judicial staff					
Municipal Court filings:	103,148	113,453	113,686	94,009	110,756
Superior Court filings:	-	-	-	7,082	7,043
Total	103,148	113,453	113,686	101,091	117,799
Judicial weighted caseload per non-judicial staff					
Municipal Court filings:	9,725	10,642	10,797	9,836	10,678
Superior Court filings:	-	-	-	2,085	2,075
Total	9,725	10,642	10,797	11,921	12,753

UNIT COST DEFINED:

Net County Cost less trial expense and external overhead divided by Judicial Council 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 1979-80 OBJECTIVES:

Not included in this program are revenues deposited directly to the County General fund. These amounted to \$1,484,000 in F/Y 78/79 and 1,065,466 in 79/80.

1980-81 OBJECTIVES:

To maintain unit cost in spite of increased caseload. Overall filings are down due to curtailed involvement in low yield parking filings, but up significantly in other higher weight areas such as Small Claims and Civil. Increased civil jurisdiction resulted in 33% increase in civil filings in F/Y 79/80 over the previous fiscal year.

STAFFING SCHEDULE

PROGRAM: MUNICIPAL COURT SERVICES		DEPT. 2300		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
JUDGE	22.0	22.0	1,050,282	1,306,982
COMMISSIONER	1.0	2.0	35,843	82,368
CHIEF REPORTER	1.0	1.0	32,757	38,870
COURT REPORTER	11.0	11.0	311,031	369,116
CHIEF CLERK	4.0	4.0	97,704	126,159
ASSISTANT CHIEF CLERK	4.0	4.0	87,615	110,601
SUPERVISING DEPUTY CLERK	5.0	5.0	101,986	127,201
DEPUTY CLERK IV	37.0	39.0	699,093	910,947
DEPUTY CLERK III	36.0	37.0	530,462	679,721
DEPUTY CLERK, DATA ENTRY SUPERVISOR	1.0	1.0	14,128	19,222
DEPUTY CLERK, INTERPRETER	4.0	4.0	56,196	77,494
DEPUTY CLERK II	41.0	42.0	537,593	685,403
DEPUTY CLERK, DATA ENTRY	9.0	11.0	113,559	177,345
DEPUTY CLERK I	65.0	65.0	747,735	923,414
INTERMEDIATE CLERK TYPIST - CETA	2.0	.5	15,203	6,238
ADJUSTMENTS				
CRT OPERATOR DIFFERENTIAL			---	9,000
PREMIUM OVERTIME			80,000	125,000
REGULAR SALARY ADJUSTMENTS			10,445	11,242
TRANSFER SALARY INCREASE			391,558	---
STAFF YEAR & SALARY SAVINGS	(2.6)	(8.7)	(139,795)	(186,112)
HEALTH INSURANCE SAVINGS				(6,767)
CETA COST ADJUSTMENT				380
SUB-TOTAL	240.4	239.8	4,773,395	5,593,824
DEPARTMENT OVERHEAD				
CLERK, ADMINISTRATIVE OFFICER	1.0	1.0	48,343	60,101
ASSISTANT CLERK	1.0	1.0	35,201	43,780
CHIEF CLERK	1.0	1.0	24,426	31,540
ASSISTANT CHIEF CLERK	1.0	1.0	21,904	27,650
DEPUTY CLERK IV	2.0	1.0	37,789	23,358
CHIEF JUDICIAL SECRETARY	1.0	1.0	18,599	25,144
JUDICIAL SECRETARY	4.0	4.0	63,619	80,930
DEPUTY CLERK III	1.0	1.0	14,735	18,371
DEPUTY CLERK II	2.0	2.0	26,224	32,638
DEPUTY CLERK I	2.0	2.0	23,007	28,413
ADJUSTMENTS				
REGULAR SALARY ADJUSTMENTS			475	718
TRANSFER SALARY INCREASE			29,472	---
STAFF YEAR & SALARY SAVINGS			(6,284)	(6,284)
WORKMENS COMPENSATIONS			18,221	16,461
SMALL CLAIMS COURT PROJECT			29,185	---
Total Direct Program	240.4	239.8	4,773,395	5,593,824
Department Overhead	16.0	15.0	384,916	382,820
Program Totals	256.4	254.8	5,158,311	5,976,644

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department SAN DIEGO MUNICIPAL COURT

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$ ---	---	439,995	439,995	---
Capital & Land Projects	\$ ---	---	---	---	---
Vehicles-Communication	\$ ---	---	2,410	---	---
Fixed Assets	\$ 9,315	88,727	19,539	26,827	37
TOTAL	\$ 9,315	88,727	461,944	466,822	1
FUNDING	\$	(72,529)			
NET COUNTY COSTS	\$ 9,315	16,298	461,944	466,822	1

CAPITAL OUTLAY FUND:

MUNICIPAL COURT
220 West Broadway
San Diego, California 92101

TRAFFIC FACILITY
8950 Clairemont Mesa Blvd.
San Diego, California 92123

SOUTH BAY MUNICIPAL COURT

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Municipal Court Services	\$ 1,274,424	\$ 1,354,151	\$ 1,428,570	\$ 1,789,130	\$ 360,560	25
Revenue	\$ 59,690	\$ 81,696	\$ 62,000	\$ 92,500	\$ 30,500	49
Net Cost	\$ 1,214,734	\$ 1,272,455	\$ 1,366,570	\$ 1,696,630	\$ 330,060	24
Staff-Years						
Regular	43	47	47.5	50.25	2.75	6
CETA	-0-	-0-	-0-	-0-	-	-

PROGRAM: Municipal Court Services - South Bay # 13037 Manager: Stephen Thunberg
 Department: South Bay Municipal Court # 2250 Ref. Pr. Yr. Bud. Vol-Pg. I-236
 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 721,625	857,206	984,352	1,166,925	18.5
Services & Supplies	\$ 214,125	202,709	189,422	216,845	14.5
	\$				
Subtotal—Direct Costs	\$ 935,750	1,059,915	1,173,774	1,383,770	17.9
Indirect:					
Dept. Overhead	\$ 98,860	55,042	58,907	102,855	74.6
Ext. Support/O'head	\$ 239,314	239,194	195,889	302,505	54.4
	\$				
Total Costs	\$ 1,274,424	1,354,151	1,428,570	1,789,130	25.2
FUNDING					
Charges, Fees, etc.	\$ 59,690	81,696	62,000	92,500	49.2
Subventions	\$ 0	0	0	0	
Grants	\$ 0	0	0	0	
CETA	\$ 0	0	0	0	
Interfund Charges	\$ 0	0	0	0	
	\$				
Total Funding	\$ 59,690	81,696	62,000	92,500	49.2
NET COUNTY COSTS	\$ 1,214,734	1,272,455	1,366,570	1,696,630	24.2
CAPITAL PROGRAM					
Capital Outlay Fund	\$		25,500	25,500	
Capital & Land Projects	\$				
Fixed Assets	\$ 2,415	2,403	3,286	10,440	218
Vehicles/Communications	\$	2,400			
Revenue	\$				
	\$				
Net Cost	\$ 2,415	4,803	28,786	35,940	24.9
STAFF YEARS					
Direct Program	39.0	44.0	45.50	47.00	3.3
CETA	0	0	0	0	0
Dept. Overhead	4.0	3.0	2.00	3.25	62.5

NEED:

PROGRAM STATEMENT

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 offenses and parking complaints, civil cases involving \$15,000 or less and small claims cases. In addition, Municipal Court Judges 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 sitting as Superior Court Judges on assignment 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
WORKLOAD					
Total Filings - Municipal Court	93,479	112,862	100,260	86,002	90,900
Felonies	1,113	1,159	1,300	1,063	1,100
* Misdemeanors					
Group A	3,984	4,284	4,500	4,780	5,000
Group B	1,037	566	450	756	800
Group C	3,592	3,523	3,800	3,726	3,900
Group D	3,780	5,408	5,700	6,124	6,200
Criminal Infractions	324	808	750	1,272	1,300
Traffic Infractions	46,235	52,079	62,000	54,695	56,000
Parking Complaints	27,534	38,889	15,000	6,352	6,400
Civil	1,847	2,290	3,000	2,844	3,000
Small Claims	4,050	4,056	4,000	4,390	4,500
Judicial weighted caseload	425,183	458,270	431,270	488,381	507,592
Clerical weighted caseload	4,034,220	4,415,484	4,595,097	4,558,670	4,712,740
Superior Court Criminal	17	200	240	276	300
Judicial weighted caseload	4,794	56,400	67,680	77,832	84,600
Clerical weighted caseload	15,176	178,540	214,248	246,385	267,810
EFFICIENCY					
Unit Cost:					
Cost per clerical weighted caseload unit	.21	.20	.23	.25	.27
Productivity Indices:					
Clerical weighted caseload units per non-judicial staff - Municipal Court only	112,468	113,218	116,332	115,409	111,544
Including Superior Court	112,891	117,795	125,590	121,647	117,883
Judicial weighted caseload units per non-judicial staff - Municipal Court only	11,853	11,751	10,918	12,364	12,014
Including Superior Court	11,987	13,197	14,166	14,335	14,016

UNIT COST DEFINED: Net County cost less external overhead and trial expense (jurors, witnesses, transcripts and psychiatric and medical examinations) divided by Judicial Council clerical weighted caseload units.

PRODUCTIVITY INDEX DEFINED: Judicial Council clerical weighted caseload units divided by non-judicial staff years. Standard set by Judicial Council is 93,000 per position. Judicial weighted caseload units per non-judicial staff.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Equipment ordered to expand the use of telephone alert system has not yet been delivered. Cost per jury sworn as of January, 1980 is approximately \$340. Our objective is \$250.

1980-81 OBJECTIVES:

To maintain non-judicial productivity at approximately 115,000 units per staff year, 24% greater than the 93,000 Judicial Council standard.

- * Group A - Penal Code violations and other state statutes including 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.

STAFFING SCHEDULE

PROGRAM: Municipal Court Services	DEPT. South Bay Municipal Court			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Municipal Court Judge	5.0	5.0	239,549	300,249
Traffic Referee	1.0	1.0	34,211	46,895
Court Reporter	2.0	2.0	57,119	60,288
Supervising Deputy Clerk	5.0	5.0	90,824	122,728
Deputy Clerk IV	9.0	9.0	162,842	204,459
Deputy Clerk III	13.0	12.0	186,358	207,821
Court Interpreter	1.0	1.0	12,564	16,433
Deputy Clerk Data Entry Operator	1.0	2.0	11,800	32,918
Deputy Clerk II	9.0	9.0	113,633	144,215
Deputy Clerk I	0	1.0	0	15,061
Salary Adjustments				
Salary Savings/Staff year reduction	(-.50)	0	(-11,580)	0
Workman's Comp./Unempl. Exp.			3,468	2,884
Traffic Referee Salary Inc.			7,900	0
Overtime (Est. Actual for 79-80 \$2000)			0	2,200
Bilingual/CRT Compensation			0	6,080
Salary Adj.			75,664	4,694
Sub-Total - Direct Program			984,352	1,166,925
<u>DEPARTMENT OVERHEAD:</u>				
Clerk Administrative Officer	1.0	1.0	37,877	52,308
Ass't Clerk Administrative Officer	0	.25	0	7,829
Deputy Clerk Stenographer	1.0	1.0	14,253	21,228
Deputy Clerk III	0	1.0	0	18,461
Salary Adjustments				
Salary Inc. Adj.			6,777	0
Workman's Comp./Unempl. Exp.			0	329
Sub-Total Department Overhead			58,907	100,155
Total Direct Program	45.50	47.00	984,352	1,166,925
Department Overhead	2.00	3.25	58,907	100,155
Program Totals	47.50	50.25	1,043,259	1,267,080

PROGRAM: CAPITAL ALLOCATION SUMMARY	Department South Bay Municipal Court
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		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$			25,500	25,500	
Capital & Land Projects	\$					
Vehicles Communication	\$		2,400			
Fixed Assets	\$	2,415	2,403	3,286	10,440	218
TOTAL	\$	2,415	4,803	28,786	35,940	24.9
FUNDING	\$					
NET COUNTY COSTS	\$	2,415	4,803	28,786	35,940	24.9

CRIMINAL JUSTICE PLANNING

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Criminal Justice Planning	\$ 168,650	\$ 179,359	\$ 239,011	\$ 294,858	\$ 55,847	23
Revenue	\$ 156,158	\$ 170,656	\$ 211,591	\$ 238,070	\$ 26,479	12
Net Cost	\$ 12,492	\$ 8,703	\$ 27,420	\$ 56,788	\$ 29,368	107
Staff-Years						
Regular	9.00	9.00	9.00	8.78	(- .22)	(- 2)
CETA	-	-	-	-	-	-

PROGRAM: CRIMINAL JUSTICE PLANNING	# 31408	Manager: Beverly DiGregorio
Department: Criminal Justice Planning	# 1960	Ref. Pr. Yr. Bud. Vol-Pg. Vol. 2 P. 82
Function: Home & 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; provide for the establishment of local Criminal Justice Planning Board. 2) The County Justice System Subvention Program (AB 90/2091) provides Advisory Board Group to Board of Supervisors regarding allocation of subvention funds.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 144,800	149,574	186,815	233,015	24
Services & Supplies	\$ 6,007	4,011	18,696	23,763	27
	\$				
Subtotal—Direct Costs	\$ 150,807	153,585	205,511	256,778	24
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$ 17,843	25,774	33,500	38,080	13
	\$				
Total Costs	\$ 168,650	179,359	239,011	294,858	23
FUNDING					
Charges, Fees, etc.	\$ 20				
Subventions	\$ 156,138	170,656	211,591	238,070	12
Grants	\$				
CETA	\$				
Interfund Charges	\$				
	\$				
Total Funding	156,158	170,656	211,591	238,070	
NET COUNTY COSTS	\$ 12,492	8,703	27,420	56,788	1.07
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$				
STAFF YEARS					
Direct Program	9.00	9.00	9.00	8.78	(- 2)
CETA					
Dept. Overhead					

PROGRAM STATEMENT

NEED: Penal Code Sec. 13800 seq. established 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 LEAA funds of which San Diego County is the principal recipient. Other recipients include City of San Diego and other municipal jurisdictions within the County boundaries - law enforcements; courts, correctional organizations, as well as private non-profit community service agencies which deliver criminal justice services.

The County Justice System Advisory Group, as established by the San Diego County Board of Supervisors on August 8, 1978 (105), as required by AB90/2091 for the purpose of advising the Board of Supervisors regarding the planning for and allocation of funds made available to this County under the County Justice Subvention Program. Counties are entitled to fund programs that provide sentencing alternatives for adult and Juvenile offenders, as well as to develop diversion services for status offenders.

DESCRIPTION: Criminal Justice Planning provides staff support for the San Diego Criminal Justice Planning Board. The RCJPB is composed of local legislative officials, representatives of criminal justice system, city 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 efforts. The Planning Board identifies possible methods of overcoming these obstacles and provides financial and technical support to corrective programs.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
1. Manage annual grant revenue current & P.Y. (LEAA)	2,811,897	2,525,000	6,335,000	2,537,279	1,763,736
2. Manage AB90 Subvention Funds	-0-	-0-	-0-	5,017,560	4,500,000
3. Manage projects both current & P.Y. (LEAA)	17	18	37	37	21
4. Manage projects both current & P.Y. (AB90)	-0-	-0-	17	17	24
WORKLOAD					
1. Planning Board, Advisory Group & Comm. Meetings	14	18	45	45	66
2. Project monitoring visits (LEAA, AB90)	34	36	76	76	82
3. Project evaluations	17	18	17	17	41
4. Federal, State and local technical assistance	54	54	204	204	212
5. Grant Award modifications	26	22	29	29	98
6. Financial reports	255	239	327	327	428
7. Quarterly progress reports	68	65	140	140	164
8. State level and local meetings	31	48	73	73	82
9. Proposal review (projects)	-0-	-0-	50	50	60
EFFICIENCY					
<u>Budgeted Direct Cost</u> Grant Funds (State, Federal)	6%	7%	3%	2%	4%
EFFECTIVENESS					
Percent of available funds awarded	100%	100%	100%	100%	100%

UNIT COST DEFINED

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Criminal Justice Planning Board working with various criminal justice agencies, have designed and implemented eight programs to deal with rape, Child abuse and domestic violence (priority #1); five programs to deal with burglary, drug abuse and truancy; and the Sheriff's Quick Release Program to deal with overcrowded facilities. AB90 Board with staff support allocated all available funds for FY 79-80 before 7/1/79. All surplus funds from 78-79 carryover, plus current year savings have been allocated to various community programs, including funding of the Comprehensive Juvenile Justice project shortfall and Girls' Rehabilitation Facility shortfall.

1980-81 OBJECTIVES

1. To reorganize the RCJB into an entitlement jurisdiction as authorized in Justice Improvement Act.
2. To develop and implement a new three-year application.
3. To insure the expenditure of LEAA and AB90 funds for all grant projects in accordance with federal and state guidelines and regulations.
4. To more closely coordinate federal and state funding revenues and programs of criminal justice in San Diego region.
5. To provide on-going staff support to AB90 Advisory Board in performing on-going functions as required under AB90 legislation, including funding allocation, planning, needs assessments, program evaluations, and submission of the FY 81-82 AB90 application.
6. To conduct a coordinated planning process with criminal justice, community agencies, advisory groups, academic and public representatives to identify major crime problems in San Diego County and new LEAA funding priorities for 1981-1983.

STAFFING SCHEDULE

PROGRAM: CRIMINAL JUSTICE PLANNING		DEPT. CRIMINAL JUSTICE PLANNING		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director	1	1	31,398	39,526
Administrative Assistant III	-0-	1	-0-	31,473
Administrative Assistant II	3	1	75,633	30,563
Analyst II	-0-	1	-0-	30,257
Associate Accountant	1	1	22,219	27,085
Administrative Assistant I	1	1	20,716	25,418
Analyst I	1	1	17,943	24,285
Administrative Secretary III	-0-	1	-0-	20,167
Senior Steno	1	-0-	14,253	-0-
Intermediate Clerk Typist	1	1	10,706	13,797
Summary Extra Help	-0	-0-	-0-	200
Salary Adjustment			(5,000)	(5,000)
Staff Year Reduction		(.22)	(1,626)	(5,000)
Comprehensive Insurance Adjustment			573	-0-
Employee Compensation Insurance			-0-	181
Unemployment Exp. Insurance			-0-	341
Salary Increase Adjustment			17,318	-0-
Health Insurance Adjustment			-0-	(278)
Total Direct Program	9	8.78	204,133	233,015
Department Overhead	-0-	-0-	-0-	-0-
Program Totals	9	8.78	204,133	233,015

OFFICE OF DEFENDER SERVICES

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Indigent Defense	\$4,385,773	\$4,647,810	\$4,567,914	\$5,419,095	\$ 851,181	19
Revenue	\$ 461,284	\$ 434,070	\$ 531,424	\$ 650,000	\$ 118,576	22
Net Cost	\$3,924,489	\$4,213,740	\$4,036,490	\$4,769,095	\$ 732,605	18
Staff Years						
Regular	.25	5.25	8.15	9.5	1.35	17
CETA	-0-	-0-	-0-	-0-	-	-

PROGRAM: <u>Indigent Defense</u>	# <u>13023</u>	Manager: <u>Louis S. Katz</u>
Department: <u>Office of Defender Services</u>	# <u>2950</u>	Ref: Pr. Yr. Bud. Vol-Pg. <u>1-151</u>
Function: <u>Public Protection</u>	# <u>10000</u>	Service: <u>Judicial</u>
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1978-79 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 4,015	104,328	203,209	266,405	31
Services & Supplies	\$ 4,381,380	4,297,462	4,047,367	4,887,500	20
	\$				
Subtotal—Direct Costs	\$ 4,385,395	4,401,790	4,250,576	5,153,905	21
Indirect:					
Dept. Overhead	\$ 378	246,020	317,338	265,190	(19)
Ext. Support/O'head	\$				
	\$				
Total Costs	\$ 4,385,773	4,647,810	4,567,914	5,419,095	19
FUNDING					
Charges, Fees, etc.	\$ 461,284	434,070	531,424	522,500	(2)
Subventions	\$			127,500	-
Grants	\$				
CETA	\$				
Interfund Charges	\$				
	\$				
Total Funding	461,284	434,070	531,424	650,000	22
NET COUNTY COSTS	\$ 3,924,489	4,213,740	4,036,490	4,769,095	18
CAPITAL PROGRAM					
Capital Outlay Fund	\$		1		
Capital & Land Projects	\$				
Fixed Assets	\$ 5,336	3,821	-0-	7,210	-
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 5,336	3,821	-0-	7,210	-
STAFF YEARS					
Direct Program	.25	5.25	8.15	9.50	17
CETA					
Dept. Overhead					

PROGRAM STATEMENT

Need: A person who is formally charged with a public offense, for which a possibility of a jail sentence exists, is entitled to be represented by legal counsel. If the accused is unable to afford retained counsel, the Court must appoint the Public Defender to defend the case. The cost of providing such legal assistance is a public expense.

Description: The Director of the Office of Defender Services was established as the Public Defender of San Diego County in 1977, to monitor and control expenditures for indigent defense, and to contract with attorneys for legal services on behalf of accused indigents.

The office continues to consolidate the functions of the previous program in accordance with Board of Supervisors' directives and has reduced the previously required number of support personnel.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Requests for legal assistance.	36,487	40,952	38,300	33,140	30,900
WORKLOAD					
Felony Cases--Non-Contract			2,920	2,400	1,200
Contract			3,780	4,000	4,900
Juvenile Offenses--Contract			3,600	3,600	4,700
Non-Contract			900	1,500	500
Misdemeanor Cases--Non-Contract			17,900	10,000	4,000
Contract			8,600	10,440	14,000
Extraordinary Serious Cases			800	1,200	1,600
Counseling Services			69,000	70,000	77,000
EFFICIENCY					
Staff cost as percent of attorney claims program.	N/A	N/A	0.05%	0.04%	0.05%
EFFECTIVENESS					

UNIT COST DEFINED

PRODUCTIVITY INDEX DEFINED

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The goal of 70% - 80% of cases under contract was fulfilled January 29, 1980.

The Board of Supervisors approved ordinance changes on November 8, 1979 permitting the Office of Defender Services to contract for all legal services for indigent cases. Subsequently the Director sponsored a medical/legal seminar for all psychiatrists and psychologists and attorneys handling mental competency proceedings. As a result, a new panel of medical experts has been established to serve these indigent clients. Investigative services have been on a case-need basis with individual investigators contracting directly with attorneys. Present evidence is inconclusive on whether to hire County staff for full-time investigative services.

1980-81 OBJECTIVES:

1. To maintain existing level of services with a minimally increased staff and budget, despite an anticipated increase in criminal case filings.
2. Contract for investigative services on a limited basis to determine feasibility of such contracts for future years.
3. Reduce staff requirements by automating attorney assignments and claim processing.

STAFFING SCHEDULE

PROGRAM: Indigent Defense		DEPT. Office of Defender Services		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director, Defender Services	1	1	57,626	65,616
Deputy Director, Defender Services	1	1	33,531	43,363
Supervising Defense Investigator	1	1	29,549	37,206
Administrative Secretary III	1	1	16,496	20,167
Accounting Technician	1	1	14,541	17,252
Senior Account Clerk	1	1	12,297	17,143
Intermediate Account Clerk		1		13,769
Intermediate Clerk/Typist	2	2	21,412	26,824
Extra Help	.15	.50	4,438	14,075
Adjustments:				9,000
Overtime			840	1,680
Bilingual Compensation			635	310
Workers' Compensation				
1979/80 Salary Increases			11,844	
Total Direct Program	8.15	9.5	203,209	266,405
Department Overhead				
Program Totals	8.15	9.5	203,209	266,405

PROGRAM: **CAPITAL ALLOCATION SUMMARY** Department **Office of Defender Services**

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicles Communication	\$				
Fixed Assets	\$ 5,336	3,821	0	7,210	
TOTAL	\$ 5,336	3,821	0	7,210	
FUNDING	\$				
NET COUNTY COSTS	\$ 5,336	3,821	0	7,210	

Fixed Assets: \$7,210

1 Word Processor	\$5,100
1 Calculator @ \$270 for accounting section	270
1 Typewriter @ \$665 for clerk/typists	665
1 Desk-Top Transcriber @ \$375	375
1 Time and Date Stamp @ \$300	300
1 Desk @ \$500 for accounting	500
	<u>500</u>
	\$7,210

PROBATION

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Adult Court Support Services	\$ 4,783,386	\$ 4,601,640	\$ 5,683,873	\$ 5,107,133	\$(-576,740)	(-10)
Adult Correction	5,975,091	5,650,201	6,474,309	6,896,860	422,551	7
Institutional Juvenile Corrections	2,395,839	2,516,109	3,174,297	3,195,177	20,880	1
Institutional Adult Corrections	5,977,231	5,617,351	6,732,694	7,195,141	462,447	7
Juvenile Correction	3,542,761	3,236,932	4,044,375	3,742,374	(-302,001)	(-7)
Juvenile Court Support Services	3,783,770	3,420,651	4,151,771	4,271,932	120,161	3
Juvenile Detention	<u>3,361,703</u>	<u>3,535,397</u>	<u>3,989,039</u>	<u>4,239,759</u>	<u>250,720</u>	<u>6</u>
Total Cost	\$29,819,781	\$28,578,281	\$34,250,358	\$34,648,376	\$ 398,018	12
Revenue	\$ 3,323,854	\$ 4,204,846	\$ 4,994,255	\$ 6,224,622	\$1,230,327	25
Net Cost	\$26,495,927	\$24,373,435	\$29,256,063	\$28,423,754	\$(-832,309)	(-3)
 Staff Years						
Regular	1,090.78	1,045.47	1,141.00	1,034.46	(-106.54)	(-9)
CETA	15.01	10.52	27.00	-0-	(- 27.00)	(-100)

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 4,405,916	4,058,432	4,727,053	4,999,644	6
Services & Supplies	\$ 98,977	72,783	120,434	131,285	9
	\$				
Subtotal—Direct Costs	\$ 4,504,893	4,131,215	4,847,487	5,130,929	6
Indirect:					
Dept. Overhead	\$ 197,048	224,398	240,121	308,685	29
Ext. Support/O'head	\$ 1,273,150	1,294,588	1,386,701	1,457,246	5
	\$				
Total Costs	\$ 5,975,091	5,650,201	6,474,309	6,896,860	7
FUNDING					
Charges, Fees, etc	\$	(24,246)			
Subventions	\$ 1,142,228	944,163	941,533	1,067,500	13
Grants	\$ 49,424	38,298	5,212	0	-100
CETA	\$ 21,771	135,884	30,891	0	-100
CETA Spec. Proj.	\$	56,609	96,074	180,901	88
	\$				
Total Funding	1,213,423	1,150,708	1,073,710	1,248,401	16
NET COUNTY COSTS	\$ 4,761,668	4,499,493	5,400,599	5,648,459	5
CAPITAL PROGRAM					
Capital Outlay Fund	\$		185,746	193,733	4
Capital & Land Projects	\$				
Fixed Assets	\$ 14,685	10,748	5,754	1,755	-69
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 14,685	10,748	191,500	195,488	2
STAFF YEARS					
Direct Program	222.09	203.42	221.26	203.47	-8
CETA	1.89	2.00	3.00	0	-100
Dept Overhead	9.51	8.89	7.08	6.07	-14

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:

Person 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Class I High Risk	N/A	N/A	N/A	1,153	1,200
Class II Awaiting Classification	N/A	N/A	N/A	528	530
Class III Medium Risk	N/A	N/A	N/A	5,208	5,200
Class IV Low Risk	N/A	N/A	N/A	3,969	4,000
Other Classifications	N/A	N/A	N/A	6,565	6,600
	16,789	16,825	16,500	17,423	17,500
WORKLOAD					
Supervision Cases (Average/month)					
Regular	15,565	15,586	15,300	16,282	16,300
Special Supervision	1,224	1,239	1,200	1,141	1,200
TOTAL	16,789	16,825	16,500	17,423	17,500
EFFICIENCY					
<u>Unit Costs:</u>					
Regular Supervision Case	\$ 295	\$ 281	\$ 341	\$ 360	\$ 353
Special Supervision Case	1,019	947	1,047	1,106	1,054
<u>Productivity Index:</u>					
	72	69	73	74	79
EFFECTIVENESS					
Number of Supervision cases closed	7,330	6,564	6,500	8,177	8,200
Number of successful completions	5,456	4,618	4,810	5,416	5,400
Percentage of successful completion	74%	70%	74%	66%	66%
Early termination rate	18%	18%	25%	23%	25%

UNIT COST DEFINED

Full cost of Supervision (regular or special) ÷ average number of cases under supervision.

PRODUCTIVITY INDEX DEFINED

Sum total of supervision cases ÷ staff years allocated to these activities.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The program did not achieve the #1 objective for FY 1979-80 of maintaining a minimum success rate of 71% for probationers in completing their periods of probation due to tighter surveillance for Class I offenders (high risk probationers).

The #2 objective to increase the number of early terminations of probation by 10% has been met.

1980-81 OBJECTIVES

1. To maintain a minimum success rate of 66% for probationers in completing their period of probation.
2. To assure a "face-to-face" contact of all Class I (1200 high risk) probationers at least two times per month.
3. To maintain an early termination rate of 25%.

STAFFING SCHEDULE

PROGRAM: ADULT CORRECTION		DEPT. PROBATION			
Classification	Staff-Years		Salary and Benefit Costs		
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)	
Deputy Chief Probation Officer	.50	.50	\$ 17,596	\$ 20,624	
Probation Administrator II	2.00	1.00	63,063	36,498	
Probation Administrator I	3.00	2.00	89,832	70,444	
Analyst III	.50	.50	11,765	16,835	
Supervising Probation Officer	16.00	13.00	408,858	415,370	
Senior Probation Officer	45.00	40.00	1,059,148	1,161,203	
Deputy Probation Officer	90.00	93.00	1,893,048	2,455,803	
Principal Clerk	.50	.50	9,391	11,505	
Supervising Clerk	2.00	2.00	32,939	40,318	
Corrections & Services Officer II	1.00	-0-	14,956	-0-	
Group Secretary	1.00	1.00	11,988	18,784	
Administrative Secretary II	.50	.50	6,349	9,401	
Senior Clerk	6.00	7.00	84,391	118,713	
Mail Clerk Driver	1.00	1.00	11,540	14,211	
Stenographer	1.00	1.00	11,988	16,358	
CRT Operator	2.00	8.00	23,080	127,256	
Intermediate Clerk	49.00	34.00	565,480	503,450	
Departmental Clerk	3.00	3.00	27,732	31,749	
CETA	3.00	-0-	31,065	-0-	
Adjustments					
Employee Compensation Insurance			18,725	32,526	
Unemployment Expense			12,642	9,509	
Premium Overtime			2,855	1,250	
Salary Savings	-2.24	-4.53	-128,810	-106,595	
Negotiated Salary Increases			447,432		
Health Insurance Adjustment				-5,568	
Total Direct Program	224.76	203.47	4,727,053	4,999,644	
Department Overhead	7.08	6.07	139,443	147,739	
Program Totals	231.78	209.54	4,866,496	5,147,383	

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 Procedures, Sec. 131.3. This program was developed to carry out 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1978-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 3,539,440	3,313,249	4,171,468	3,720,529	-11
Services & Supplies	\$ 62,880	48,312	65,181	72,470	11
Subtotal Direct Costs	\$ 3,602,320	3,361,561	4,236,649	3,792,999	-10
Indirect:					
Dept Overhead	\$ 158,296	183,195	211,899	229,711	8
Ext. Support/O'head	\$ 1,022,770	1,056,884	1,235,325	1,084,423	-12
Total Costs	\$ 4,783,386	4,601,640	5,683,873	5,107,133	-10
FUNDING					
Charges, Fees, etc	\$ 49	54			
Subventions	\$	203	280,000	280,000	0
Grants	\$ 39,705	31,266	4,643	0	-100
CETA	\$ 1,590	105,564	1,889	0	-100
CETA Spec. Proj.	\$	46,214	85,586	134,619	57
Total Funding	41,344	183,301	372,118	414,619	11
NET COUNTY COSTS	\$ 4,742,042	4,418,339	5,311,755	4,692,514	-12
CAPITAL PROGRAM					
Capital Outlay Fund	\$		165,469	136,432	-18
Capital & Land Projects	\$				
Fixed Assets	\$ 7,396	4,261	13,152	24,000	82
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 7,396	4,261	178,621	160,432	-10
STAFF YEARS					
Direct Program	196.56	185.00	214.33	167.76	-22
CETA	-0-	-0-	1.00	0	-100
Dept Overhead	7.64	7.26	6.31	4.52	-28

PROGRAM STATEMENT

NEED:

Approximately 15,200 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 Projects: 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Presentence Investigation Referrals from Court	18,285	16,503	18,500	16,278	15,200
OR/Bail Review Referrals from Court	8,323	8,404	10,400	7,688	4,000
WORKLOAD					
Presentence Investigation Reports	18,285	16,503	18,500	16,278	15,200
OR/Bail Review Reports	8,323	8,404	10,400	7,688	4,000 ⁽¹⁾
(1) Reduced service from 7 to 5 days per week					
EFFICIENCY					
UNIT COSTS:					
Presentence Investigations	\$ 221	\$ 223	\$ 232	\$ 223	\$ 282
OR/Bail Reports	54	43	54	52	89
PRODUCTIVITY INDEX:					
	130	128	130	125	130
EFFECTIVENESS					
Determined through monthly meetings with the Superior and Municipal Court Judges					

UNIT COST DEFINED:

Cost of activity (Investigation or OR/Bail Review) + activity workload.

PRODUCTIVITY INDEX DEFINED:

Total of Investigations and OR/Bail Review + staff years allocated to these activities.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The program met all objectives by assisting the courts in effective decision making relating to the granting or denying of probation and by revising the format and content of presentencing reports.

1980-81 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 recommend to the Municipal Courts shorter Probation grants resulting in a reduction in the average of these grants from 30 months to 26 months by the end of the fiscal year.

STAFFING SCHEDULE

OMB 5010-11-791

PROGRAM: ADULT COURT SUPPORT SERVICES		DEPT. PROBATION		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Chief Probation Officer	.50	.50	\$ 17,596	\$ 20,623
Probation Administrator I	2.00	2.00	59,538	70,334
Analyst III	.50	.50	11,765	16,834
Supervising Probation Officer	12.00	8.00	307,127	255,475
Senior Probation Officer	34.00	30.00	800,039	870,907
Deputy Probation Officer	70.00	50.50	1,495,634	1,312,633
Principal Clerk	.50	.50	9,391	11,505
Supervising Clerk	2.00	3.00	33,339	57,142
Corrections & Services Officer II	10.00	-0-	145,160	-0-
Group Secretary	1.00	1.00	11,402	18,784
Administrative Secretary II	.50	.50	5,905	9,401
Senior Clerk	7.00	8.00	98,548	139,421
Mail Clerk Driver	1.00	1.00	9,074	14,211
Stenographer	1.00	1.00	13,140	14,617
CRT Operator	3.00	12.00	34,207	190,884
Intermediate Clerk	70.00	51.00	798,154	742,093
Departmental Clerk	2.00	2.00	18,148	21,166
CETA	1.00	-0-	11,252	-0-
Adjustments				
Employee Compensation Insurance			16,467	28,901
Unemployment Expense			12,245	9,210
Premium Overtime			9,028	2,000
Salary Savings	-2.17	-3.74	-115,707	-81,468
CETA Adjustment			-11,252	
Negotiated Salary Increases			381,268	
Health and Insurance Adjustment				-4,144
Total Direct Program	215.33	167.76	4,171,468	3,720,529
Department Overhead	6.31	4.52	123,053	109,941
Program Totals	221.64	172.28	4,294,521	3,830,470

PROGRAM: INSTITUTIONAL JUVENILE CORRECTION # 17004 Manager: Barbara J. Frank
 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,508,841	1,483,053	1,938,739	2,085,425	8
Services & Supplies	\$ 383,517	477,980	559,105	373,156	-33
Subtotal—Direct Costs	\$ 1,892,358	1,961,033	2,497,844	2,458,581	-2
Indirect:					
Dept. Overhead	\$ 67,480	82,001	98,482	128,757	31
Ext. Support/O'head	\$ 436,001	473,075	577,971	607,839	5
Total Costs	\$ 2,395,839	2,516,109	3,174,297	3,195,177	1
FUNDING					
Charges, Fees, etc.	\$ 214,480	269,390	278,719	504,547	81
Subventions	\$ 150,448	128,936	187,240	441,588	136
Grants	\$ 16,926	13,995	2,173	-0-	-100
CETA	\$ 678	30,690	22,966	-0-	-100
CETA Special Proj.	\$	20,686	40,043	75,456	88
Total Funding	382,532	463,697	531,141	1,021,591	92
NET COUNTY COSTS	\$ 2,013,307	2,052,412	2,643,156	2,173,586	-18
CAPITAL PROGRAM					
Capital Outlay Fund	\$		77,418	77,510	0
Capital & Land Projects	\$	300	658,400	-0-	-100
Fixed Assets	\$ 8,844	15,657	32,862	27,914	-15
Vehicles/Communications	\$	-0-	10,087	-0-	-100
Revenue	\$	30,000	320,000	11,921	-96
Net Cost	\$ 8,844	14,043	458,767	93,503	-80
STAFF YEARS					
Direct Program	73.66	77.38	87.29	89.27	2
CETA	-0-	.43	3.00	-0-	-100
Dept. Overhead	3.26	3.25	2.95	2.53	-14

PROGRAM STATEMENT

NEED:

The Juvenile Court is expected to commit 1200 boys and 50 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 26 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Commitments: Average Length of Stay					
Rancho del Campo	347:77	405:74	365:74	272:69	350:73
Rancho del Rayo	210:70	191:52	164:89	182:56	350:42
Lightning Unit	538:15	556:23	1,155:19	493:27	500:31
Girls Rehabilitation Facility	70:111	67:100	69:106	70:95	50:117
WORKLOAD					
Average Daily Attendance:					
Rancho del Campo	76	74	74	57	70
Rancho del Rayo	37	28	40	26	40
Lightning Unit	22	39	60	34	42
Girls Rehabilitation	19	18	20	17	16
Total Average Daily Attendance	154	159	194	134	168
EFFICIENCY					
<u>Unit Cost:</u>					
Cost per Total Average Daily Attendance	\$ 15,490	\$ 16,150	\$ 16,362	\$ 21,194	\$ 19,019
<u>Productivity Index:</u>					
Total Average Daily Attendance + Staff Years	2.00	1.96	2.08	1.67	1.83
EFFECTIVENESS					
Percent Graduates, no True Finding within 12 months	63	58	65	60	60
Number of minors completing program	902	913	1,400	1,100	1,200

UNIT COST DEFINED

Total cost for the Program ÷ Total Average Daily Attendance

PRODUCTIVITY INDEX DEFINED:

Total Average Daily Attendance ÷ Total Staff Years for the Program

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

This Program is graduating close to a 3% higher percentage of commitments and 60% of the graduates are not filed on within 12 months.

1980-81 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 Unit).
2. To assure that 65% of all juveniles committed will successfully complete the Program.

STAFFING SCHEDULE

OMB SS (Rev. 11-79)

PROGRAM: INSTITUTIONAL JUVENILE CORRECTIONS		DEPT. PROBATION		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Chief Probation Officer	.50	.50	\$ 17,596	\$ 20,623
Probation Administrator II	1.00	1.00	32,044	37,667
Probation Administrator I	2.00	2.00	57,701	69,255
Supervising Probation Officer	7.33	7.00	201,402	237,459
Senior Probation Officer	12.84	13.33	314,676	403,494
Deputy Probation Officer	12.42	11.34	284,019	310,954
Chaplain - Coordinator	.25	.25	5,627	6,482
Food Services Manager	.25	.25	5,166	6,595
Corrections & Services Officer III	6.50	7.00	146,320	152,635
Food Services Supervisor	1.00	1.00	16,703	21,387
Corrections & Services Officer II	15.50	17.00	204,453	301,839
Administrative Secretary II	.25	.25	3,823	4,700
Senior Cook	5.00	5.00	60,813	88,564
Senior Clerk	1.75	2.00	23,783	33,820
Corrections & Services Officer I	13.00	14.00	230,573	224,103
Payroll Clerk	-0-	3.00	-0-	48,330
Sewing Room Supervisor	1.00	1.00	11,097	14,499
Stock Clerk I	1.00	1.00	12,505	13,867
Intermediate Clerk	5.08	2.34	59,603	35,191
Sewing Room Operator	.75	1.00	6,467	12,332
Food Services Worker	.75	1.00	5,967	11,383
CETA	3.00	-0-	35,096	-0-
Boys Wages	N/A	N/A	21,910	21,964
Adjustments				
Employee Compensation Insurance			7,224	12,640
Unemployment Expense			4,819	3,625
Premium Overtime			2,644	12,665
Stand-by Overtime			12,775	12,775
Callback Overtime			14,012	
Shift Differential			9,078	9,078
Salary Savings	- .88	-1.99	-17,822	-40,178
CETA Adjustment			-11,252	
Negotiated Salary Increases			159,917	
Health Insurance Adjustment				-2,323
Total Direct Program	90.29	89.27	1,938,739	2,085,425
Department Overhead	2.95	2.53	57,190	61,624
Program Totals	93.24	91.80	1,995,929	2,147,049

PROGRAM: INSTITUTIONAL ADULT CORRECTION	# 17006	Manager: John Douglas Willingham
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 & 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 3,897,177	3,395,278	4,154,839	4,435,614	7
Services & Supplies	\$ 659,780	736,748	887,840	979,819	10
Fire & Conservation	\$ 89,853	214,544	254,516	212,998	-16
Wages (Reimbursed)					
Subtotal—Direct Costs	\$ 4,646,810	4,346,570	5,297,195	5,628,431	6
Indirect:					
Dept Overhead	\$ 178,314	187,731	211,054	273,861	30
Ext Support/O'head	\$ 1,152,107	1,083,050	1,224,445	1,292,849	6
Total Costs	\$ 5,977,231	5,617,351	6,732,694	7,195,141	7
FUNDING					
Charges, Fees, etc	\$ 272,176	329,405	275,250	324,700	18
Subventions	\$ -0-	198,762	650,871	895,287	38
Grants	\$ 44,725	32,040	4,602	-0-	-100
CETA	\$ 2,629	69,622	23,891	-0-	-100
Interfund Charges	\$	47,359	84,832	160,493	89
Total Funding	\$ 319,530	677,188	1,039,446	1,380,480	33
NET COUNTY COSTS	\$ 5,657,701	4,940,163	5,693,248	5,814,661	2
CAPITAL PROGRAM					
Capital Outlay Fund	\$		164,012	166,644	2
Capital & Land Projects	\$		333,600	-0-	-100
Fixed Assets	\$ 25,681	12,335	8,444	22,026	161
Vehicles/Communications	\$			-0-	
Revenue	\$	7,621		8,672	100
Net Cost	\$ 25,681	4,714	506,056	179,998	-64
STAFF YEARS					
Direct Program	178.29	173.01	184.39	178.36	-3
CETA	0.06	-0-	3.00	-0-	-100
Dept Overhead	8.60	7.43	6.25	5.38	-14

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 545 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Male Jail inmates classified and young adults sentenced to minimum security facilities	2,419	2,366	2,430	1,971	2,400
WORKLOAD					
Average Daily Count	473	438 ¹	543	495	603
Rural Camps	396	352	402	354	462
Work Furlough Center	77	76	87	81	87
Youth Correctional Center	N/A	30 ²	54	60	54
Work Furlough Participation	936	883	945	965	965
Residents receiving academic or vocational training	295	308	350	421	672
Work Furlough/Training Participation Percent	51	50	53	70	62
¹ YCC adjusted to full-year equivalent ² Average for the quarter year operational					
EFFICIENCY					
<u>Unit Cost</u> (Resident Year):	\$ 11,940	\$ 12,779	\$ 11,930	\$ 15,166	\$ 11,579
<u>Productivity Index:</u>					
Average Daily Count/Staff Years	2.52	2.43	2.80	2.56	3.28
EFFECTIVENESS					
Dollar value of productive work for County, State and Federal Agencies	\$2,890,000	\$4,281,299	\$3,269,950	\$4,439,415	\$4,889,438
Work Furlough Participants employed (Success Rate Percent)	874 (93)	750 (91)	859 (91)	912 (94)	912 (94)

UNIT COST DEFINED:

Total County Cost minus reimbursed staff and resident fire and conservation wages + Average Daily Count.

PRODUCTIVITY INDEX DEFINED:

Average Daily Count + total staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1. To provide 2,430 sentenced male adult and juvenile offenders with minimum security confinement was under budgeted by approximately 400.
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 is estimated to have been met.
3. To provide work furlough education and vocational opportunities for not less than 53% of the assigned population surpassed the budgeted figure by 17%.
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 is estimated to surpass the budgeted figure by 3%.

1980-81 OBJECTIVES:

1. To provide 2,400 sentenced male adult and juvenile offenders with minimum security confinement.
2. To provide resident labor to indirectly reduce county cost by \$1,310,901 and to provide productive work in natural resource conservation in the amount of \$2,104,402 and fire suppression activities in the amount of \$1,474,135.
3. To provide work furlough, education and vocational opportunities for not less than 62% of the assigned population.
4. To show not less than 94% success rate for work furlough participants with success being defined as having a job at the time of release.

STAFFING SCHEDULE

OMB SS (Rev. 11-79)

PROGRAM: INSTITUTIONAL ADULT CORRECTION		DEPT. PROBATION		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Chief Probation Officer	1.00	1.00	\$ 35,192	\$ 41,246
Probation Administrator II	2.00	2.00	64,111	75,382
Probation Administrator I	7.00	7.00	210,106	246,326
Supervising Probation Officer	17.00	15.00	441,030	496,941
Senior Probation Officer	22.00	20.00	541,897	609,931
Deputy Probation Officer	20.25	19.33	451,704	541,844
Chaplain - Coordinator	.50	.50	11,255	12,963
Food Services Manager	.50	.50	10,332	13,191
Corrections & Services Officer III	36.00	37.00	731,943	806,785
Food Services Supervisor	9.00	7.00	145,415	144,329
Corrections & Services Officer II	25.00	25.00	351,659	445,263
Administrative Secretary II	1.00	1.00	12,445	18,801
Storekeeper I	1.00	1.00	13,292	15,667
Senior Cook	9.00	12.00	118,865	203,278
Senior Clerk	2.00	2.00	27,948	34,282
Corrections & Services Officer I	17.00	17.00	208,082	282,051
Delivery Vehicle Driver	3.00	2.00	36,528	29,176
Payroll Clerk	-0-	7.00	-0-	112,770
CRT Operator	-0-	1.00	-0-	15,907
Intermediate Account Clerk	2.00	1.00	21,932	15,401
Intermediate Clerk	10.00	3.00	116,061	45,231
Departmental Clerk	1.00	1.00	9,508	10,583
CETA	3.00	-0-	35,766	-0-
Adjustments				
Employee Compensation Insurance			17,031	29,946
Unemployment Expense			10,375	7,805
Premium Overtime			20,163	23,378
Call Back			5,098	
Stand-by Pay			92,762	94,252
Shift Differential			19,740	25,659
Staff Fire Pay (Reimbursable)			120,104	124,570
Resident Pay			57,987	129,583
Resident Fire and Conservation Pay (Reimbursable)			134,412	88,428
Salary Savings	-1.86	-3.97	-37,756	-87,194
CETA Adjustment			-11,992	
Negotiated Salary Increases			386,360	
Health Insurance Adjustment				-5,163
Total Direct Program	187.39	178.36	4,409,355	4,648,612
Department Overhead	6.25	5.38	122,563	131,072
Program Totals	193.64	183.74	4,531,918	4,779,684

PROGRAM: JUVENILE CORRECTION	# 17005	Manager: Vicki K. Markey
Department: Probation	# 3600	Ref. Pr. Yr. Bud. Vol-Pg.
Function: Public Protection	# 10000	Service: Correction # 17000
Authority: W&I Code, Section 600-827, 900-914. 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).		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,229,927	2,112,842	2,623,548	2,500,246	-5
Services & Supplies	\$ 568,736	333,297	514,856	359,012	-30
	\$				
Subtotal—Direct Costs	\$ 2,798,663	2,446,139	3,138,404	2,859,258	-9
Indirect:					
Dept. Overhead	\$ 99,730	116,823	133,269	154,369	16
Ext. Support/O'head	\$ 644,368	673,970	772,702	728,747	-6
	\$				
Total Costs	\$ 3,542,761	3,236,932	4,044,375	3,742,374	-7
FUNDING					
Charges, Fees, etc.	\$ 165,978	113,674	119,100	95,000	-20
Subventions	\$ 503,085	834,699	750,520	675,700	-10
Grants	\$ 25,015	19,939	2,905	-0-	-100
CETA	\$ 71,164	29,519	65,355	-0-	-100
Interfund Charges	\$	29,471	53,534	90,466	69
	\$				
Total Funding	\$ 765,242	1,027,302	991,414	861,166	-13
NET COUNTY COSTS	\$ 2,777,519	2,209,630	3,052,961	2,881,208	-6
CAPITAL PROGRAM					
Capital Outlay Fund	\$		103,502	83,189	-20
Capital & Land Projects	\$				
Fixed Assets	\$ 5,457	6,679	3,288	7,280	121
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 5,457	6,679	106,790	90,469	-15
STAFF YEARS					
Direct Program	116.78	111.28	128.04	107.52	-16
CETA	6.70	1.00	6.00	-0-	-100
Dept. Overhead	4.81	4.63	3.94	3.04	-23

PROGRAM STATEMENT**NEED:**

Approximately 5,000 juveniles will be 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.

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Juveniles placed on Probation by the Court	2,704	2,639	2,500	2,200	2,500
WORKLOAD					
Cases Supervised	5,000	5,199	5,000	4,879	5,000
Youth Service Bureaus Individuals counseled	3,400	3,892	4,000	3,684	2,800
Juveniles counseled	1,881	1,870	2,000	2,200	1,540
EFFICIENCY					
<u>UNIT COST:</u>					
Cost per case supervised	\$ 496	\$ 454	\$ 469	\$ 473	\$ 443
<u>PRODUCTIVITY INDEX:</u>					
Cases supervised ÷ staff years	65	73	65	74	79
EFFECTIVENESS					
Supervision Supplemental Petitions	2,010	2,173	2,000	2,022	2,200
Percent Successful	69	69	65	65	68
Youth Service Bureau Percent Successful	85	91	85	85	-0-

UNIT COST DEFINED:

Cost of supervision activity ÷ by activity workload (cases supervised).

PRODUCTIVITY INDEX DEFINED:

Total program workload (cases supervised, 5,000) ÷ by 63 staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

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. It is estimated that we will surpass the budgeted figure by 2%.

Youth Service Bureaus: To provide counseling to 233 individuals per month and maintain a juvenile success rate of 85%. Achievement is anticipated.

1980-81 OBJECTIVES:

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.

STAFFING SCHEDULE

PROGRAM: JUVENILE CORRECTION		DEPT. PROBATION		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Chief Probation Officer	.50	.50	\$ 17,596	\$ 20,623
Probation Administrator I	2.00	2.00	59,561	69,238
Supervising Probation Officer	8.33	6.00	212,037	186,773
Senior Probation Officer	20.33	17.33	478,559	518,613
Deputy Probation Officer	46.08	37.50	958,690	997,050
Principal Clerk	.50	.50	8,949	11,505
Transportation Officer	1.00	1.00	13,281	20,361
Supervising Clerk	1.00	1.00	16,681	20,437
Corrections & Services Officer II	13.00	14.50	172,788	251,716
Group Secretary	1.00	-0-	11,496	-0-
Administrative Secretary II	.25	.25	3,823	4,700
Senior Clerk	2.00	4.00	27,948	66,217
Mail Clerk Driver	1.00	1.00	11,994	14,211
Stenographer	1.00	1.00	12,674	16,358
Intermediate Clerk	29.34	21.33	337,282	309,939
Departmental Clerk	2.00	2.00	17,898	21,166
CETA	6.00	-0-	69,293	-0-
Adjustments				
Employee Compensation Insurance			9,843	15,130
Unemployment Expense			7,142	4,733
Premium Overtime			2,400	250
Salary Savings	-1.29	-2.39	-71,787	-45,989
Negotiated Salary Increases			245,400	
Health Insurance Adjustment				-2,785
Total Direct Program	134.04	107.52	2,623,548	2,500,246
Department Overhead	3.94	3.04	77,392	73,882
Program Totals	137.98	110.56	2,700,940	2,574,128

PROGRAM: JUVENILE COURT SUPPORT SERVICES # 13030 **Manager:** Vicki K. Markey

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

Function: Public Protection # 10000 **Service:** Judicial # 13000

Authority: W & I 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,814,790	2,450,003	3,051,767	3,111,464	2
Services & Supplies	\$ 68,205	53,663	42,811	61,464	44
Subtotal--Direct Costs	\$ 2,882,995	2,503,666	3,094,578	3,172,928	3
Indirect:					
Dept Overhead	\$ 125,888	135,465	155,021	192,106	24
Ext Support/O'head	\$ 774,887	781,520	902,172	906,898	1
Total Costs	\$ 3,783,770	3,420,651	4,151,771	4,271,932	3
FUNDING					
Charges, Fees, etc	\$ 28,955	20,367	25,987	9,000	-65
Subventions	\$	150	452,242	245,000	-46
Grants	\$ 192,426	126,923	3,093	-0-	-100
CETA	\$ 20,252	59,197	66,076	-0-	-100
Interfund Charges	\$	34,174	57,003	112,581	98
Total Funding	241,633	240,811	604,401	366,581	-39
NET COUNTY COSTS	\$ 3,542,137	3,179,840	3,547,370	3,905,351	10
CAPITAL PROGRAM					
Capital Outlay Fund	\$		120,844	114,480	-5
Capital & Land Projects	\$				
Fixed Assets	\$ 2,250	2,218	3,288	5,300	61
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 2,250	2,218	124,132	119,780	-4
STAFF YEARS					
Direct Program	143.17	122.51	143.74	132.30	-8
CETA	1.81	2.36	7.00	-0-	-100
Dept Overhead	5.79	5.36	4.20	3.78	-10

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 3,000 referrals will be received for civil investigations in response to requests for step parent adoptions, free from custody and control actions, and divorce custody petitions. Furthermore, an additional 45,000 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 with approximately one-third resulting 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 possible corrective court action. In concert with the District Attorney, 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Delinquent and civil cases referred	20,103	15,710	15,500	15,106	14,500
WORKLOAD					
Intake referrals	20,103	15,710	15,500	15,106	14,500
Investigations, delinquent and civil	6,608	5,792	6,045	6,376	5,700
Juvenile traffic citations processed	37,617	42,904	48,000	42,343	45,000
Juvenile traffic hearings	27,362	24,037	22,000	21,798	24,000
EFFICIENCY					
Unit Cost:					
Cost per Intake referral	\$ 90	\$ 112	\$ 93	\$ 94	\$ 127
Cost per investigation	231	300	296	278	225
Productivity Index:					
Total workload (excluding hearings) staff year	412	495	449	460	479
EFFECTIVENESS					
Nonrecidivism rate of intakes counseled and closed	54%	62%	60%	60%	60%

UNIT COST DEFINED:

Cost of activity (referrals, investigations) divided by workload of activity.

PRODUCTIVITY INDEX DEFINED:

Sum of workload outputs (excluding traffic hearings) divided by 136 staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The program has met all the objectives for FY 1980-81 by providing a more effective Intake process and assisting Juvenile Court with the evaluation of investigation reports.

1980-81 OBJECTIVES:

- 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.
- Investigation:** To develop and implement by January 1981, a more cost effective court report procedure in first time drunk driving offenses.

STAFFING SCHEDULE

OMB SS Rev. 11-79j

PROGRAM: JUVENILE COURT SUPPORT SERVICES	DEPT. PROBATION			
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Chief Probation Officer	.50	.50	\$ 17,596	\$ 20,623
Probation Administrator I	2.00	1.00	59,561	34,078
Supervising Probation Officer	11.00	10.00	285,589	315,939
Senior Probation Officer	23.50	22.50	552,788	651,867
Deputy Probation Officer	60.33	53.50	1,288,224	1,383,743
Principal Clerk	.50	.50	8,948	10,339
Supervising Clerk	1.00	1.00	16,658	20,389
Administrative Secretary II	.25	.25	3,824	4,700
Senior Clerk	4.00	6.00	56,471	104,874
Mail Clerk Driver	1.00	1.00	8,792	14,211
Corrections & Services Officer I	1.00	1.00	11,518	14,250
CRT Operator	-0-	5.00	-0-	79,535
Record Clerk	-0-	11.00	-0-	174,977
Intermediate Clerk	38.00	20.00	434,045	292,492
Departmental Clerk	2.00	2.00	17,582	21,166
Driver Training Instructor	---	---	2,500	5,000
CETA	7.00	-0-	81,241	-0-
Adjustments				
Employee Compensation Insurance			10,771	18,837
Unemployment Expense			7,567	5,690
Premium Overtime			1,500	5,920
Salary Savings	-1.34	-2.95	-77,305	-63,701
CETA Adjustment			-11,252	-0-
Negotiated Salary Increases			275,149	
Health Insurance Adjustment				-3,465
Total Direct Program				
	150.74	132.30	3,051,767	3,111,464
Department Overhead				
	4.20	3.78	90,024	91,944
Program Totals				
	154.94	136.08	3,141,791	3,203,408

PROGRAM: JUVENILE DETENTION # 15005 Manager: Barbara J. Frank
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 and 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,238,783	2,320,269	2,683,001	2,915,309	9
Services & Supplies	\$ 337,381	346,700	378,600	294,730	-22
Subtotal—Direct Costs	\$ 2,576,164	2,666,969	3,061,601	3,210,039	5
Indirect:					
Dept. Overhead	\$ 100,126	128,292	136,289	179,995	32
Est. Support/O'head	\$ 685,413	740,136	791,149	849,725	7
Total Costs	\$ 3,361,703	3,535,397	3,989,039	4,239,759	6
FUNDING					
Charges, Fees, etc.	\$ 263,343	355,212	270,750	448,578	66
Subventions	\$ 15,380	16,541	14,400	377,722	2523
Grants	\$ 24,271	21,896	3,272	-0-	-100
CETA	\$ 57,156	35,826	33,329	-0-	-100
CETA Special Proj.	\$	32,364	60,314	105,484	75
Total Funding	360,150	461,839	382,065	931,784	144
NET COUNTY COSTS	\$ 3,001,553	3,073,558	3,606,974	3,307,975	-8
CAPITAL PROGRAM					
Capital Outlay Fund	\$	253,500	105,973	107,255	1
Capital & Land Projects	\$				
Fixed Assets	\$ 1,887	1,843	10,696	14,456	35
Vehicles/Communications	\$				100
Revenue	\$			4,781	
Net Cost	\$ 1,887	255,343	116,669	116,930	0
STAFF YEARS					
Direct Program	115.50	130.97	126.78	126.92	0
CETA	4.53	4.73	4.00	-0-	-100
Dept. Overhead	5.12	5.08	4.44	3.54	-20

PROGRAM STATEMENT

NEED:

To provide secure detention for minors under age 18 who are charged with a criminal offense or are waiting 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 219, 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Juvenile Hall Admissions: Avg. Length of Stay	5,631:14	5,446:14	6,075:14	5,329:13	6,000:13
WORKLOAD					
Juvenile Hall Avg. Daily Attendance	212	209	228	192	210 ¹
¹ includes full-year use of an additional 22 beds.					
EFFICIENCY					
UNIT COST:					
Cost per Average Daily Attendance	\$ 15,780	\$ 16,493	\$ 16,388	\$ 19,841	\$ 20,189
PRODUCTIVITY INDEX:					
Average Daily Attendance + Staff-Year	1.67	1.48	1.69	1.40	1.61
EFFECTIVENESS					
Days in excess of Youth Authority Standards	185	152	73	-0-	-0-
Assaults on Staff	27	30	23	40	40
Staff injured by Detainees	20	16	20	20	20
Juv. injured as a result of physical contacts	68	62	60	80	80
Escapes from institution	8	13	11	8	8
Suicides Accomplished/Attempted	0/14	0/36	0/15	0/20	0/20

UNIT COST DEFINED:

Total Cost (less Detention Control) for the program + by Average Daily Attendance

PRODUCTIVITY INDEX DEFINED:

Average Daily Attendance + by total Staff Years for the Program

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

As evidenced by the effectiveness measures, objectives are being met with the exception of the number of assaults on staff (up 33% from 1978/79 and 50% from budget) and the number of injuries associated with physical contacts.

1980-81 OBJECTIVES:

1. To maintain Daily Population in substantial compliance with Youth Authority Standards:
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

STAFFING SCHEDULE

OMB SS (Rev. 11-79)

PROGRAM: JUVENILE DETENTION		DEPT. PROBATION		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Chief Probation Officer	.50	.50	\$ 17,596	\$ 20,623
Probation Administrator II	1.00	1.00	32,044	37,667
Probation Administrator I	1.00	1.00	30,294	35,222
Supervising Probation Officer	7.34	7.00	191,444	224,469
Senior Probation Officer	25.33	28.34	594,390	813,133
Deputy Probation Officer	20.92	20.33	455,706	511,602
Chaplain - Coordinator	.25	.25	5,627	6,482
Food Services Manager	.25	.25	5,166	6,595
Corrections & Services Officer III	9.00	9.00	196,202	196,245
Food Services Supervisor	1.00	1.00	16,703	21,387
Supervising Clerk	1.00	1.00	16,658	20,389
Corrections & Services Officer II	22.50	21.00	277,828	357,004
Administrative Secretary II	.25	.25	3,823	4,700
Booking Clerk	8.50	8.50	101,685	128,986
Storekeeper I	1.00	1.00	14,910	17,582
Senior Cook	6.00	6.00	76,975	107,033
Corrections & Services Officer I	20.00	20.00	300,749	314,351
Payroll Clerk	-0-	1.00	-0-	16,110
Sewing Room Supervisor	1.00	1.00	11,097	14,499
Intermediate Account Clerk	1.00	-0-	10,726	-0-
Intermediate Clerk	.33	1.33	3,997	20,081
CETA	4.00	-0-	45,802	-0-
Adjustments				
Employee Compensation Insurance			11,075	19,369
Unemployment Expense			7,710	5,799
Premium Overtime			2,413	2,775
Callback Overtime			12,368	36,890
Shift Differential			30,030	36,650
Salary Savings	-1.39	-2.83	-26,844	-57,087
CETA Adjustment			-11,252	
Negotiated Salary Increases			248,079	
Health Insurance Adjustment				-3,247
Total Direct Program	130.78	126.92	2,683,001	2,915,309
Department Overhead	4.44	3.54	79,146	86,147
Program Totals	135.22	130.46	2,762,147	3,001,456

PROGRAM: DEPARTMENT OVERHEAD COSTS # 92101 Manager: Cecil H. Steppe

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

Function Department Overhead # 91000 Service: Department Overhead # 92100

Authority: County Chart, 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 885,389	758,452	688,811	702,349	2
Services & Supplies	\$ 90,602	5,850	19,938	24,008	20
CETA Special Proj.	\$	293,603	477,386	741,127	55
Subtotal—Direct Costs	\$ 975,991	1,057,905	1,186,135	1,467,484	24
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 975,991	1,057,905	1,186,135	1,467,484	24
FUNDING					
Charges, Fees, etc.	\$	313			
Subventions	\$	1,172			
Grants	\$ 244,802	180,554	25,900	-0-	-100
CETA	\$ 18,547	258,411	10,539	-0-	-100
CETA Special Proj.	\$	266,877	477,386	860,000	80
Total Funding	263,349	707,327	513,825	860,000	67
NET COUNTY COSTS	\$ 712,642	350,578	672,310	607,484	-10
CAPITAL PROGRAM					
Capital Outlay Fund	\$		27,064	26,037	-4
Capital & Land Projects	\$				
Fixed Assets	\$ 9,090	(226)	3,444	490	-86
Vehicles/Communications	\$				
Revenue	\$	206			
Net Cost	\$ 9,090	(20)	30,508	26,527	-13
STAFF YEARS					
Direct Program	45.35	37.61	32.17	28.86	-10
CETA	1.75	4.29	3.00	-0-	-100
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 seven major programs described in the program budget.

DESCRIPTION:

This program provides administrative and support services to the department's 1,100 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, 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, office management, administrative manual preparation and maintenance, Board letters and general communications.

PROGRAM: DEPARTMENT OVERHEAD COSTS

<u>OUTPUTS:</u>	<u>1977/78</u> <u>ACTUAL</u>	<u>1978/79</u> <u>ACTUAL</u>	<u>1979/80</u> <u>BUDGET</u>	<u>1979/80</u> <u>ESTIMATED</u>	<u>1980/81</u> <u>ADOPTED</u>
Evaluations Completed	7	6	5	5	5
Training Hours Provided	16,000	16,000	4,000	3,900	4,000
% of Underutilized Classes - New Hires	N/A	52	85	83	85
% of Promotions Filled by Underutilized Classes	N/A	57	85	78	85
% of Appeals Above Department Level	N/A	42	25	20	15

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979/80 OBJECTIVES:

The objectives of completing five reports, providing 4,000 Training hours, ensuring hiring and promotion practices consistent with the intent of the Consent Decree, and the resolution of employee appeals internally were met. Automation of the Juvenile Index cannot be begun until 1980/81.

1980/81 OBJECTIVES:

1. To complete at least five evaluation or work standard reports during FY 1980/81.
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.
4. To strengthen the ability of departmental management to resolve personnel problems and reduce by 25% the number of appeals referred above the departmental level.

STAFFING SCHEDULE

OMB SS (Rev 11-79)

PROGRAM:	DEPARTMENT OVERHEAD COSTS		DEPT.	PROBATION
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief Probation Officer	1.00	1.00	\$ 44,067	\$ 55,870
Chief, Administrative Services	1.00	1.00	32,460	39,786
Departmental Personnel & Training Admin.	1.00	1.00	27,833	31,206
Analyst III	1.00	1.00	26,622	33,669
Supervising Probation Officer	1.00	1.00	25,917	31,927
Analyst II	7.00	6.00	171,988	181,542
Principal Clerk	1.00	1.00	18,854	23,010
Supervising Clerk	1.00	1.00	13,687	20,389
Personnel Aide	-0-	1.00	-0-	16,409
Administrative Secretary III	1.00	1.00	15,293	20,167
Senior Payroll Clerk	5.00	4.00	61,659	73,476
Administrative Secretary II	1.00	1.00	12,697	18,801
Storekeeper I	1.00	1.00	13,292	15,667
Offset Equipment Operator	-0-	1.00	-0-	14,964
Senior Clerk	2.00	2.00	27,375	35,306
CRT Operator	2.00	5.00	23,981	79,535
Intermediate Account Clerk	.50	.50	6,109	7,672
Intermediate Clerk	4.00	-0-	49,667	-0-
CETA	3.00	-0-	54,380	-0-
Temporary & Seasonal	2.00	-0-	45,636	-0-
Adjustments				
Employee Compensation Insurance			3,124	14,022
Employee Compensation Insurance - CETA			3,698	-0-
Unemployment Expense			2,721	2,685
Premium Overtime			1,300	1,760
Salary Savings	-.33	-.64	-17,517	-14,321
CETA Adjustment			-43,000	
Negotiated Salary Increases			66,968	
Health Insurance Adjustment				-1,193
Total Direct Program	35.17	28.86	688,811	702,349
Department Overhead	N/A	N/A	N/A	N/A
Program Totals	35.17	28.86	688,811	702,349

PROGRAM: CAPITAL ALLOCATION SUMMARY		Department: PROBATION			
	1977-78 ACTUAL	1976-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$		950,028	905,280	-5
Capital & Land Projects	\$		992,000	416,900	-58
Vehicles/Communication	\$		10,087	-0-	-100
Fixed Assets	\$	75,290	55,824	80,928	28
TOTAL	\$		2,033,043	1,425,401	-30
FUNDING	\$		320,000	25,374	-92
NET COUNTY COSTS	\$		1,713,043	1,400,027	-18

Capital Outlay Fund: The Probation Department occupies nine county-owned facilities with a total square footage of 301,760 at a Capital Outlay Fund amount of \$905,280. 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: Safety fire hydrants for Camp Barrett - \$416,900

Vehicles/Communications: None

Fixed Assets: \$103,221

Recommended are 45 types of equipment (219 items) to replace equipment no longer economically repairable (27 typewriters, \$20,250, 47 dictating machines, \$17,625), as well as a number of items needed for the institutions (\$64,396).

RECORDER

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Recording Services	\$ 956,652	\$ 964,923	\$1,079,884	\$1,302,555	\$ 222,671	21
Revenue	\$2,233,178	\$2,243,218	\$2,186,000	\$2,176,000	\$(-10,000)	-
Net Cost	\$(-1,276,526)	\$(-1,278,295)	\$(-1,106,116)	\$(-873,445)	\$ 232,671	(-21)
Staff Years						
Regular	38.80	43.80	46.60	44.86	(-1.74)	
CETA	6.00	6.00	-	-	-	

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 493,753	490,889	565,640	669,106	18
Services & Supplies	\$ 69,945	67,112	89,189	104,256	17
Subtotal—Direct Costs	\$ 563,698	558,001	654,829	773,362	18
Indirect:					
Dept. Overhead	\$ 94,709	99,919	102,308	122,413	20
Ext. Support/O'head	\$ 298,245	307,003	322,747	406,780	26
Total Costs	\$ 956,652	964,923	1,079,884	1,302,555	21
FUNDING					
Charges, Fees, etc.	\$ 2,202,421	2,205,963	2,186,000	2,176,000	-
Subventions	\$				
Grants	\$				
CETA	\$ 30,757	37,255	-	-	
Interfund Charges	\$				
Total Funding	2,233,178	2,243,218	2,186,000	2,176,000	-
NET COUNTY COSTS	\$ (-1,276,526)	(-1,278,295)	(-1,106,116)	(-873,445)	(-21)
CAPITAL PROGRAM					
Capital Outlay Fund	\$		56,595	54,000	(-5)
Capital & Land Projects	\$				
Fixed Assets	\$ 2,548	1,747	32,266	17,370	(-46)
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 2,548	1,747	88,861	71,370	(-20)
STAFF YEARS					
Direct Program	34.80	37.80	42.60	40.86	(-4)
CETA	6.00	6.00			
Dept. Overhead	6.00	*6.00	4.00	4.00	-

* Due to organizational change

PROGRAM STATEMENT

NEED: To produce and maintain a permanent, official record for the protection of the public relating to ownership and encumbrances of real and personal property, marriages and miscellaneous records.

DESCRIPTION: The Recorder accepts documents for recording that comply with the recording laws, produces and maintains the permanent record and provides the means for citizens to locate and examine the records through the indexing system and obtain copies. Recording services relate to property and vital records within San Diego County and are available to the general public but, due to the nature of the records, are more heavily utilized by title companies, law firms and other organizations providing information derived from the records. Current records are produced on microfilm and older book records are 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.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY	NEED					
	Documents Recorded	582,165	581,100	580,000	570,000	570,000
	Books to be Processed	2,000	2,000	2,000	2,000	350
	WORKLOAD					
	Recording Tasks	654,576	621,538	620,438	610,357	615,358
	Index Entries	1,520,397	1,528,825	1,526,625	1,506,625	1,506,625
	Microfilm Reels	448	347	423	413	413
	Documents Recorded	582,165	581,100	580,000	570,000	570,000
	EFFICIENCY					
	Unit Costs:					
Documents Recorded	\$ 1.36	\$ 1.33	\$ 1.42	\$ 1.48	\$ 1.48	
Records Retrieved	\$ 1.12	\$ 1.34	\$ 1.43	\$ 1.42	\$ 1.42	
EFFECTIVENESS						
Documents Recorded	100%	100%	100%	100%	100%	
Books Processed	0%	0%	0%	0%	100%	

ACTIVITY	NEED					
	Records Retrieved	76,842	62,000	62,000	66,960	62,000
	Request for Copies	90,039	104,023	105,200	115,200	115,200
	Request for Information					
	WORKLOAD					
	Records Retrieved					
	Copies of Records Produced	76,842	62,000	60,215	66,960	62,000
	Requests for Information	76,533	83,219	99,940	100,520	100,520
	EFFICIENCY					
	Productivity Index					
Documents Recorded	20,075/1	20,753/1	24,166/1	20,000/1	24,150/1	
Records Retrieved	12,781/1	15,913/1	20,069/1	16,591/1	20,050/1	
EFFECTIVENESS						
Records Retrieved	100%	100%	100%	100%	100%	
Copies Produced	85%	80%	95%	90%	95%	
Requests for Information						

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 1979-80 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.

1980-81 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.

STAFFING SCHEDULE

PROGRAM: RECORDING SERVICES	DEPT. RECORDER			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Supervising Clerk	2.00	1.00	32,939	20,389
Index Clerk Supervisor	1.00	1.00	13,826	20,077
Microfilm Supervisor	1.00	1.00	13,836	18,307
Senior Index Clerk	1.00	1.00	15,036	20,681
Legal Procedures Clerk III	-0-	2.00	- 0 -	37,306
Senior Account Clerk	-0-	1.00	- 0 -	17,469
Transfer Tax Clerk	1.00	-	14,592	-
Senior Clerk Typist	4.00	3.00	56,153	52,458
Index Clerk	6.00	6.00	79,683	104,875
Legal Procedures Clerk II	-0-	5.00	- 0 -	82,710
Intermediate Account Clerk	1.00	1.00	12,206	15,060
Legal Procedures Clerk I	-0-	4.00	- 0 -	64,440
Intermediate Clerk Typist	21.00	5.00	233,135	71,746
Intermediate Clerk Typist or Microfilm Operator	-0-	4.00	- 0 -	51,432
Microfilm Operator	1.00	4.00	10,699	56,320
Junior Clerk Typist	3.00	3.00	27,547	34,574
Temporary Extra Help	1.00	1.00	20,459	13,912
Adjustments				
Staff-Year Reduction	(-.40)	(-2.14)	(-53,163)	(-31,061)
Salary Increases	-	-	55,019	-
Premium Overtime	-	-	20,000	10,639
Salary Adjustment	-	-	13,673	7,772
Sub Total	42.60	40.86	565,640	669,106
<u>Department Overhead</u>				
Recorder	1.00	1.00	33,585	41,605
Chief Deputy Recorder	1.00	1.00	30,409	37,627
Chief, Recording Services	1.00	1.00	21,636	24,680
Administrative Secretary III	1.00	1.00	13,014	18,501
Adjustments				
Salary Increases	-	-	3,664	-
Sub Total	4.00	4.00	102,308	122,413
Total Direct Program	42.60	40.86	565,920	669,106
Department Overhead	4.00	4.00	102,308	122,413
Program Totals	46.60	44.86	667,948	791,519

PROGRAM: CAPITAL ALLOCATION SUMMARY	Department RECORDER
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		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$			56,595	54,000	(-5)
Capital & Land Projects	\$					
Vehicles Communication	\$					
Fixed Assets	\$	2,548	1,747	32,266	17,370	(-46)
TOTAL	\$	2,548	1,747	88,861	71,370	(-20)
FUNDING	\$					
NET COUNTY COSTS	\$	2,548	1,747	88,861	71,370	(-20)

SHERIFF

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Adult Detention - Central Jail	\$ 7,048,302	\$ 7,281,145	\$ 7,936,276	\$ 9,672,415	\$ 1,736,139	22
Adult Detention - Las Colinas	1,090,340	1,707,723	2,208,037	3,300,825	1,092,788	49
Adult Detention - Vista	-0-	574,196	1,817,472	2,792,315	974,843	54
Central Field Operations	4,474,070	3,832,445	3,613,815	4,095,749	481,934	13
Contract Law Enforcement	1,183,981	1,677,107	1,833,120	2,270,984	437,864	24
Court Services	3,446,236	3,046,151	3,502,058	4,164,251	662,193	19
Eastern Field Operations	6,194,897	6,023,478	6,873,633	7,250,926	377,293	5
Northern Field Operations	3,093,902	3,049,537	3,617,080	3,868,548	251,468	7
Special Investigations	1,123,828	1,214,139	1,347,433	1,375,552	28,119	2
Special Services	1,331,069	1,874,926	2,234,506	2,904,596	670,090	30
Staff Services	<u>1,575,588</u>	<u>1,454,084</u>	<u>1,586,354</u>	<u>2,289,911</u>	<u>703,557</u>	<u>44</u>
Total Cost	\$30,561,213	\$31,744,931	\$36,569,784	\$43,986,072	\$ 7,416,288	20
Revenues	\$ 2,728,382	\$ 3,747,345	\$ 3,397,665	\$ 4,191,744	\$ 794,079	23
Net Cost	\$27,832,831	\$27,997,586	\$33,172,119	\$39,794,328	\$ 6,622,209	20
 Staff-Years						
Regular	1,065.75	1,081.00	1,243.60	1,288.81	45.21	4
CETA	48.00	60.75	13.00	1.75	(- 11.25)	(-87)

PROGRAM: ADULT DETENTION - CENTRAL JAIL # 15001 Manager: C. R. Powell, Inspector
 Department: Sheriff # 2400 Ref. Pr. Yr. Bud. Vol-Pg. 255
 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 4,147,688	4,287,433	4,764,615	5,778,246	21
Services & Supplies	\$ 1,730,374	1,856,082	2,095,613	2,333,234	11
Subtotal-- Direct Costs	\$ 5,878,062	6,143,515	6,860,228	8,111,480	18
Indirect:					
Dept. Overhead	\$ 82,353	62,076	70,028	75,006	7
Ext. Support/O'head	\$ 1,087,887	1,075,554	1,006,020	1,485,929	48
Total Costs	\$ 7,048,302	7,281,145	7,936,276	9,672,415	22
FUNDING					
Charges, Fees, etc.	\$ 153,690	222,153	171,092	207,900	22
Subventions	\$ -0-	-0-	489,755	553,423	13
Grants	\$ -0-	5,977	-0-	35,520	-
CETA	\$ 100,000	80,000	10,000	2,500	(-75)
Interfund Charges	\$ -0-	-0-	-0-	-0-	-
Total Funding	253,690	308,130	670,847	799,343	19
NET COUNTY COSTS	\$ 6,794,612	6,973,015	7,265,429	8,873,072	22
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	407,232	325,786	(-20)
Capital & Land Projects	\$ -0-	-0-	285,100	44,100	(-85)
Fixed Assets	\$ 39,406	34,355	26,644	71,109	167
Vehicles/Communications	\$ -0-	10,700	14,691	13,701	(-7)
Revenue	\$ -0-	-0-	(163,621)	-0-	(-100)
Net Cost	\$ 39,406	45,055	570,046	454,696	(-20)
STAFF YEARS					
Direct Program	232.25	246.25	256.03	274.94	8
CETA	10.00	8.00	1.00	.25	(-75)
Dept. Overhead	2.58	2.01	1.88	1.69	(-10)

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, has created an inmate population which consists of more serious offenders.

It is a function of the County Jail to receive those arrested or detained, provide a secure and clean environment, and insure their well being during incarceration. The capacity of the Central Facility is 813 inmates. Correctional counselors, chaplains & volunteers assist through crisis intervention, counseling and redirection programs, those who are detained.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1978-80 ACTUAL	1980-81 BUDGET
NEED					
Total Inmate Housing Days	396,755	445,665	443,226	392,718	371,935
WORKLOAD					
Presentenced Inmates (Daily Average)	806	891	885	834	815
Sentenced Inmates (Daily Average)	281	330	326	239	204
Average Daily Housecount	1,087	1,221	1,211	1,073	1,019
Bookings	80,151	85,996	78,008	77,141	66,000
EFFICIENCY					
Unit Cost:	\$17.76	\$16.34	\$17.91	\$20.21	\$26.01
Productivity	1,638	1,753	1,724	1,528	1,352
EFFECTIVENESS					
Detainees over Maximum Capacity	274	408	398	260	206
Public Health Cleanliness Rating	A	A	A	A	A
Inmate Escapes	20	25	20	11	16
Inmate Assaults on Other Inmates & Staff	275	329	350	263	263

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 1979-80 OBJECTIVES:

The Central Jail has attempted to provide appropriate medical treatment for inmates and expeditious processing of all persons detained. The level of security in the facility provided virtually 100% protection for inmates and staff. Escapes from the facility were one-half the budgeted projections.

1980-81 OBJECTIVES:

1. To provide comprehensive screening and classification at intake to determine any defined needs of the inmate.
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 263.
3. To insure expeditious and courteous processing of all detained persons at intake, during confinement, and upon release.
4. To maintain the security of the facility by limiting escapes to 16.

STAFFING SCHEDULE

PROGRAM: ADULT DETENTION - CENTRAL JAIL	DEPT. SHERIFF			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Physician	2.00	2.00	\$ 73,418	89,359
Sheriff's Inspector	1.00	1.00	38,943	45,016
Dentist	.25	.25	8,019	10,524
Sheriff's Captain	1.00	1.00	32,140	37,696
Medical Services Administrator	1.00	1.00	33,531	39,469
Sheriff's Lieutenant	5.00	5.00	132,497	163,971
Administrative Assistant II/I Trainee	1.00	1.00	23,426	28,175
Correctional Counselor	4.00	4.00	90,585	109,592
Sheriff's Sergeant	10.00	10.00	240,134	293,958
Supervising Nurse	1.00	1.00	19,741	25,339
Food Services Manager	1.00	1.00	20,664	26,381
Deputy Sheriff	94.00	107.00	1,706,422	2,215,209
Chaplain Coordinator	1.00	1.00	20,954	23,715
Staff Nurse II/I	17.00	17.00	270,827	416,500
Principal Clerk	1.00	1.00	18,058	23,010
Food Services Supervisor	1.00	1.00	16,417	21,387
Supervising Clerk	6.00	6.00	99,898	122,478
Storekeeper I	1.00	1.00	11,929	17,342
Laundry Supervisor	1.00	1.00	13,011	18,003
Booking Clerk	39.00	41.00	539,813	701,328
Jail Clerk	20.00	23.00	233,164	379,292
Administrative Secretary II	1.00	1.00	14,253	18,801
Senior Clerk	2.00	2.00	28,233	35,354
Senior Account Clerk	2.00	2.00	28,261	34,661
Senior Cook/Cook	8.00	8.00	117,216	125,867
Intermediate Account Clerk	2.00	2.00	23,201	28,933
Intermediate Clerk	5.00	5.00	58,409	75,401
Senior Custodian	-0-	1.00	-0-	13,024
Social Services Aid II/I	1.00	-0-	10,419	-0-
Nurses Assistant	6.00	6.00	66,687	83,186
Extra Help	24.00	27.00	255,518	317,794
CETA	1.00	.25	11,682	3,306
Adjustments	(3.22)	---	32,350	431,214
Staff Year and Salary Savings	---	(5.31)	---	(197,039)
1979/80 Salary Increase	---	---	474,795	---
Total Direct Program	257.03	275.19	\$4,764,615	\$5,778,246
Department Overhead	1.88	1.69	56,718	59,616
Program Totals	258.91	276.88	\$4,821,333	\$5,837,862

PROGRAM: ADULT DETENTION - LAS COLINAS # 15002 Manager: C. R. Powell, Inspector
Department: Sheriff # 2400 Ref. Pr. Yr. Bud. Vol-Pg. 258
Function: Public Protection 10000 Detention 15000
 Authority #1. 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 687,355	1,172,276	1,587,407	2,342,383	48
Services & Supplies	\$ 111,895	181,590	253,981	295,708	16
Subtotal—Direct Costs	\$ 799,250	1,353,866	1,841,388	2,638,091	43
Indirect:					
Dept. Overhead	\$ 22,476	16,369	23,466	30,313	29
Ext Support/O'head	\$ 268,614	337,488	343,183	632,421	84
Total Costs	\$ 1,090,340	1,707,723	2,208,037	3,300,825	49
FUNDING					
Charges, Fees, etc	\$ 1,420	2,621	3,600	9,896	175
Subventions	\$ -0-	44,668	57,833	41,362	(-28)
Grants	\$ -0-	-0-	-0-	173,422	-
CETA	\$ 50,000	50,000	26,000	-0-	(-100)
Interfund Charges	\$ -0-	-0-	-0-	-0-	-
Total Funding	51,420	97,289	87,433	224,680	157
NET COUNTY COSTS	\$ 1,038,920	1,610,434	2,120,604	3,076,145	45
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	84,930	135,384	59
Capital & Land Projects	\$ 2,803,100	-0-	94,800	5,600	(-94)
Fixed Assets	\$ 50,641	17,481	10,362	8,169	(-21)
Vehicles/Communications	\$ 4,820	10,475	10,636	5,784	(-46)
Revenue	\$ (2,803,100)	-0-	-0-	-0-	-
Net Cost	\$ 55,461	27,956	200,728	154,937	(-23)
STAFF YEARS					
Direct Program	64.00	70.00	85.75	113.86	33
CETA	5.00	5.00	-0-	-0-	-
Dept Overhead	.59	.53	.63	.69	10

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 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 families, 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 El Cajon Booking facility receives East County arrestees and releases or transfers them within twenty-four hours.

The Las Colinas facility houses 210 female inmates. The capacity of the El Cajon Booking facility is 40.

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Total Inmate Housing Days	52,195	57,305	63,318	45,384	77,745
WORKLOAD					
Presentenced Inmates (Daily Average)	75	87	91	68	133
Sentenced Inmates (Daily Average)	68	70	74	56	80
Average Daily Housecount	143	157	173	124	213
Bookings	10,492	12,357	12,970	10,336	22,487
EFFICIENCY					
Unit Cost:	\$31.77	\$29.80	\$34.87	\$48.65	\$42.46
Productivity Index:	756	764	738	529	683
EFFECTIVENESS					
Detainees Over Maximum Capacity	3	17	-0-	-0-	-0-
Public Health Cleanliness Rating	A	A	A	A	A
Inmate Escapes	4	3	-0-	4	-0-
Inmate Assaults on Other Inmates and Staff	20	18	18	16	25

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 1979-80 OBJECTIVES:

The Las Colinas facility has attempted to provide appropriate medical treatment for inmates and expeditious 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.

1980-81 OBJECTIVES:

1. To provide comprehensive screening and classification at intake to determine any defined needs of the inmate.
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 25.
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.

STAFFING SCHEDULE

PROGRAM: ADULT DETENTION - LAS COLINAS	DEPT. SHERIFF			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Sheriff's Captain	-0-	1.00	-0-	\$ 32,068
Sheriff's Lieutenant	1.00	1.00	\$ 27,729	32,948
Correctional Counselor	1.00	1.00	23,530	29,009
Sheriff's Sergeant	5.00	5.00	118,395	147,003
Certified Nurse Practitioner	-0-	1.00	-0-	24,356
Nurse Practitioner	1.00	-0-	17,118	-0-
Senior Social Worker	2.00	2.00	38,398	45,608
Deputy Sheriff	48.75	67.00	860,140	1,387,966
Staff Nurse II/I	4.75	5.00	79,721	122,500
Junior Social Worker	-0-	1.00	-0-	20,850
Food Services Supervisor	1.00	1.00	16,726	21,435
Supervising Clerk	.75	1.00	11,385	19,929
Senior Account Clerk	-0-	1.00	-0-	16,028
Booking Clerk	3.75	5.00	45,885	85,605
Jail Clerk	7.00	6.00	55,600	98,952
Senior Cook/Cook	2.75	3.00	31,751	47,572
Administrative Secretary I	1.00	1.00	11,302	16,382
Nurses Assistant	1.00	1.00	11,824	14,061
Sewing Room Supervisor	1.00	1.00	11,097	14,499
Extra Help	4.00	12.00	41,600	129,387
Adjustments	---	---	29,993	116,767
Staff Year and Salary Savings	---	(2.14)	---	(80,542)
1979/80 Salary Increase	---	---	155,213	---
Total Direct Program	85.75	113.86	\$1,587,407	\$2,342,383
Department Overhead	.63	.69	19,006	24,093
Program Totals	86.38	114.55	\$1,606,413	\$2,366,476

PROGRAM: ADULT DETENTION - VISTA JAIL # 15006 Manager: C. R. Powell, Inspector
Department: Sheriff # 2400 Ref. Pr. Yr. Bud Vol-Pg. 261
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 confined in the County Jail.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ -0-	317,790	1,294,211	1,825,577	41
Services & Supplies	\$ -0-	60,308	216,474	472,003	118
Subtotal--Direct Costs	\$ -0-	378,098	1,510,685	2,297,580	52
Indirect:					
Dept Overhead	\$ -0-	4,633	18,997	23,706	25
Ext. Support/O'head	\$ -0-	191,465	287,790	471,029	64
Total Costs	\$ -0-	574,196	1,817,472	2,792,315	54
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-	574,196	1,817,472	2,792,315	54
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	-0-	95,822	-
Capital & Land Projects	\$ -0-	-0-	-0-	7,900	-
Fixed Assets	\$ -0-	12,809	6,979	17,550	151
Vehicles/Communications	\$ -0-	-0-	12,244	-0-	(-100)
Revenue	\$ -0-	-0-	-0-	-0-	-
Net Cost	\$ -0-	12,809	19,223	121,272	531
STAFF YEARS					
Direct Program	-0-	45.00	74.50	87.18	17
CETA	-0-	-0-	-0-	-0-	-
Dept Overhead	-0-	.15	.51	.54	6

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 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 completion of the north wing has provided the capability to hold 253 inmates. Correctional counselors, chaplains & volunteers assist those detained through crisis intervention, counseling and redirection programs.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Total Inmate Housing Days	---	2,280	51,240	67,710	108,040
WORKLOAD					
Pre-Sentenced Inmates (Daily Average)	---	76	80	142	237
Sentenced Inmates (Daily Average)	---	-0-	60	43	59
Average Daily Housecount	---	76	140	185	296
Bookings	---	1,250	16,000	17,449	21,898
EFFICIENCY					
Unit Cost:	---	\$40.84	\$35.47	\$26.84	\$25.85
Productivity Index:	---	608	688	909	1,239
EFFECTIVENESS					
Detainees Over Maximum Capacity	---	-0-	-0-	21	43
Public Health Cleanliness Rating	---	A	A	A	A
Escapes	---	-0-	-0-	5	-0-
Inmate Assaults on Other Inmates & Staff	---	-0-	30	88	63

UNIT COST DEFINED:

Average cost per inmate day. For 1980/81 total cost divided by 365 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 1979-80 OBJECTIVES:

The facility has attempted to provide appropriate medical treatment for inmates and expeditious processing of all persons detained. The number of escaped inmates was limited to five. The level of security in the facility provided virtually 100% protection for inmates and staff.

1980-81 OBJECTIVES:

- To provide comprehensive screening and classification at intake to determine any defined needs of the inmate.
- 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 63.
- To ensure expeditious and courteous processing of all detained persons at intake, during confinement, and upon release.
- To maintain a totally secure facility which is 100% effective at preventing escapes.

STAFFING SCHEDULE

PROGRAM: ADULT DETENTION - VISTA JAIL	DEPT. SHERIFF			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Sheriff's Captain	1.00	1.00	\$ 28,170	\$ 33,138
Sheriff's Lieutenant	1.00	1.00	27,729	32,996
Correctional Counselor	1.00	1.00	20,881	25,787
Sheriff's Sergeant	5.00	5.00	117,203	145,601
Certified Nurse Practitioner	-0-	1.00	-0-	24,356
Nurse Practitioner	1.00	-0-	17,118	-0-
Deputy Sheriff	39.00	49.00	660,800	996,005
Staff Nurse II/I	4.00	4.00	63,041	98,000
Food Services Supervisor	1.00	1.00	14,882	21,262
Booking Clerk	10.00	10.00	128,430	169,875
Jail Clerk	6.00	6.00	64,236	98,952
Intermediate Account Clerk	1.00	1.00	11,206	15,401
Senior Cook/Cook	3.00	3.00	36,264	48,004
Nurses Assistant	1.00	1.00	10,050	12,554
Extra Help	.50	5.00	14,875	63,711
Adjustments	---	---	(48,929)	108,762
Staff Year and Salary Savings	---	(1.82)	---	(68,827)
1979/80 Salary Increase	---	---	128,255	---
Total Direct Program	74.50	87.18	\$1,294,211	\$1,825,577
Department Overhead	.51	.54	15,386	18,842
Program Totals	75.01	87.72	\$1,309,597	\$1,844,419

PROGRAM: CENTRAL FIELD OPERATIONS	# 11007	Manager: J. A. Galt, Inspector
Department: Sheriff	# 2400	Ref: Pr. Yr. Bud. Vol-Pg. 264
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,972,503	2,731,531	2,498,552	2,786,809	11
Services & Supplies	\$ 413,099	335,820	333,093	418,177	26
Subtotal—Direct Costs	\$ 3,385,602	3,067,351	2,831,645	3,204,986	13
Indirect:					
Dept. Overhead	\$ 50,144	40,089	36,503	36,143	(-1)
Ext. Support/O'head	\$ 1,038,324	725,005	745,667	854,620	15
Total Costs	\$ 4,474,070	3,832,445	3,613,815	4,095,749	13
FUNDING					
Charges, Fees, etc.	\$ 33,033	210,530	208,171	259,671	25
Subventions	\$ -0-	-0-	-0-	-0-	-
Grants	\$ 114,345	74,398	-0-	-0-	(-100)
CETA	\$ 50,000	50,000	30,000	-0-	-
Interfund Charges	\$ -0-	-0-	-0-	-0-	-
Total Funding	197,378	334,928	238,171	259,671	9
NET COUNTY COSTS	\$ 4,276,692	3,497,517	3,375,644	3,836,078	14
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	41,973	33,578	(-20)
Capital & Land Projects	\$ -0-	90,000	373,900	44,500	(-88)
Fixed Assets	\$ 17,086	17,683	15,597	10,720	(-31)
Vehicles/Communications	\$ 18,177	32,670	74,715	197,173	164
Revenue	\$ -0-	(25,000)	-0-	-0-	-
Net Cost	\$ 35,263	115,353	506,185	285,971	(-44)
STAFF YEARS					
Direct Program	144.00	120.00	118.01	117.24	(-1)
CETA	5.00	4.00	1.00	-0-	(-100)
Dept. Overhead	1.28	1.30	.98	.82	(-11)

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 1980/81, one county resident in twenty-five will be the victim of a serious criminal act. Twenty-seven percent (27%) of these crimes will be solved, and 26% 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 directs its efforts at crimes involving homicides, felony arrests, rapes, kidnapping, missing adults, robberies where violence occurs, arson, fraud and major property offenses. In the course of the investigative process, detectives collect and analyze information and evidence, interview witnesses and suspects, prepare cases for submission to the District Attorney, and testify in Superior Court. Assigned personnel 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.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY Central Division 17%	NEED Part I Crimes (Reported)	17,106	18,725	21,633	18,665	20,533
	WORKLOAD Investigations:					
	Homicide	45	31	46	20	40
	Manslaughter	1	5	4	1	6
	Rape	135	128	138	132	164
	Robbery	378	443	451	446	566
	Felony Assaults	1,004	961	1,017	2,419	2,419
	Suicide/Attempts	191	178	206	143	176
	Missing Persons	211	193	229	149	232
	Dead Bodies Found	324	308	341	289	300
EFFICIENCY Unit Cost ¹	\$178.22	\$190.02	\$166.15	\$167.64	\$140.45	
Productivity Index ²	150	147	132	146	234	
EFFECTIVENESS Percentage of Select Part I Crimes Cleared	80%	78%	81%	81%	81%	

ACTIVITY Aviation Division 19%	NEED Part I Crimes (Reported)	17,106	18,725	21,633	18,665	20,533
	WORKLOAD Helo-Medivacs and Assists	83	26	56	56	64
	Assists to other law enforcement, fire & govt.	1,922	1,476	2,304	1,600	2,618
	Unincorporated Area to Contract City Assists	3,863	3,366	3,481	2,448	4,508
	EFFICIENCY Unit Cost ³	\$62.73	\$62.79	\$78.58	\$109.52	\$84.96
	Productivity Index ⁴	448	374	446	312	546
EFFECTIVENESS Helo Arrests	276	487	584	445	454	

UNIT COST DEFINED:

¹ Direct Activity Costs
Select Crime Investigations

³ Direct Activity Costs
Assists Provided

PRODUCTIVITY INDEX DEFINED:

² Select Crime Investigations
Investigate Staff Years

⁴ Assists Provided
Aviation Staff Years

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Central Field Investigations clearance rate for selected Part I Crimes increased to 81%. Aviations division staffing shortages inhibited the regular availability of public safety air support/assists.

1980-81 OBJECTIVES:

1. To maintain an 81% clearance rate for selected Part I Crimes investigations.
2. To provide an additional 1200 hours air support in the North County area.
3. To decrease air support response time by 50%, while expanding the areas covered by utilizing turbine helicopters.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY Scientific Investigations 21%	<u>NEED</u> Field Calls	378	327	354	500	415
	<u>WORKLOAD</u> Laboratory Analysis	18,512	17,197	18,612	18,306	18,306
	<u>EFFICIENCY</u> Unit Cost ¹ Productivity Index ²	\$23.26 967	\$28.84 898	\$27.16 972	\$33.72 779	\$35.43 851
	<u>EFFECTIVENESS</u> Average Process Time per Analysis (minutes)	55	60	60	60	60

ACTIVITY Communications 32 %	<u>NEED</u> County Populations Served	444,180	493,980	513,306	499,890	521,400
	<u>WORKLOAD</u> Calls For Service Received Patrol Units Dispatched	442,040 178,629	388,406 159,998	404,272 168,097	446,818 158,819	432,000 172,800
	<u>EFFICIENCY</u> Unit Cost: <u>3</u> Productivity Index: <u>4</u>	\$2.84 9,021	\$2.93 7,762	\$2.14 7,585	\$1.92 8,336	\$2.31 8,060
	<u>EFFECTIVENESS</u>					

UNIT COST DEFINED:

1 Activity Cost
Laboratory Analysis

3 Activity Cost
Calls for Service

PRODUCTIVITY INDEX DEFINED:

2 Laboratory Analysis
Activity Staff Years

4 Calls for Service
Activity Staff Years

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Scientific Investigations reduced turn-around time for Blood Alcohol specimens when staffed at a full compliment; however, staff retentions difficulties adversely affected turn-around time during specific periods.

1980-81 OBJECTIVES

- To expand the utilization of Field Call Services by 20% and maintain the 24-hour turn-around time for Blood Alcohol Analysis.
- To reduce late answered calls to 3%.
- 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.

STAFFING SCHEDULE

PROGRAM: CENTRAL FIELD OPERATIONS	DEPT. SHERIFF			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Sheriff's Inspector	1.00	1.00	\$ 34,151	\$ 44,003
Sheriff's Captain	2.00	2.00	64,280	75,512
Supervising Criminalist	1.00	1.00	30,900	35,717
Sheriff's Lieutenant	8.00	8.00	219,441	254,123
Documents Examiner	2.00	2.00	48,902	59,739
Criminalist III	1.00	1.00	25,121	33,909
Criminalist II/I	5.00	5.00	113,000	140,549
Sheriff's Sergeant	10.00	10.00	237,968	296,594
Deputy Sheriff	32.00	32.00	677,428	840,911
Clinical Lab Technologist	2.00	2.00	34,489	42,414
Sheriff's Senior Property Investigator	1.00	1.00	18,936	23,179
Sheriff's Property Investigator	1.00	1.00	17,238	21,013
Communications Dispatcher	37.00	37.00	503,380	643,154
Administrative Secretary II	3.00	3.00	39,259	56,403
Senior Clerk	2.00	2.00	28,179	35,306
Administrative Secretary I	1.00	1.00	11,636	16,382
Intermediate Clerk	6.00	6.00	81,419	90,010
Junior Clerk Typist	1.00	1.00	9,648	11,034
Extra Help	4.00	4.00	34,910	35,497
CETA	1.00	-0-	11,120	-0-
Adjustments	(1.99)	-	(16,671)	148,159
Staff Year & Salary Savings	---	(2.76)	---	(116,799)
1979/80 Salary Increase	---		273,818	
Total Direct Program	119.01	117.24	\$2,498,552	\$2,786,809
Department Overhead	.98	.82	29,565	28,727
Program Totals	119.99	118.06	\$2,528,117	\$2,815,536

PROGRAM: CONTRACT LAW ENFORCEMENT	# 75256	R. W. Robinson Chief, Administrative Services
Department: Sheriff	# 2400	Ref: Pr. Yr. Bud. Vol-Pg. 269
Function: Public Protection	# 10000	Service: Police Protection
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.		

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Direct:						
Salaries & Benefits	\$	959,836	1,197,231	\$1,349,558	1,575,464	17
Services & Supplies	\$	56,448	20,934	24,687	25,037	1
	\$					
Subtotal--Direct Costs	\$	1,016,284	1,218,165	1,374,245	1,600,501	16
Indirect:						
Dept. Overhead	\$	13,244	17,294	19,741	20,597	4
Ext. Support/O'head	\$	154,453	441,648	439,134	649,886	48
	\$					
Total Costs	\$	1,183,981	1,677,107	1,833,120	2,270,984	24
FUNDING						
Charges, Fees, etc	\$	1,139,183	1,489,956	1,414,956	1,939,264	37
Subventions	\$	-0-	-0-	-0-	-0-	---
Grants	\$	-0-	-0-	-0-	-0-	---
CETA	\$	-0-	-0-	-0-	-0-	---
Interfund Charges	\$	-0-	-0-	-0-	-0-	---
	\$					
Total Funding		1,139,183	1,489,956	1,414,956	1,939,264	37
NET COUNTY COSTS	\$	44,798	187,151	418,164	331,720	(-21)
CAPITAL PROGRAM						
Capital Outlay Fund	\$	-0-	-0-	-0-	-0-	---
Capital & Land Projects	\$	-0-	-0-	-0-	-0-	---
Fixed Assets	\$	-0-	-0-	-0-	-0-	---
Vehicles/Communications	\$	34,209	62,229	-0-	-0-	---
Revenue	\$	-0-	-0-	-0-	-0-	---
	\$					
Net Cost	\$	34,209	62,229	-0-	-0-	---
STAFF YEARS						
Direct Program		38.94	51.48	52.48	56.48	8
CETA		-0-	-0-	-0-	-0-	---
Dept. Overhead		.35	.56	.53	.46	(-13)

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 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 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.

		NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY 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		4,930	5,240	5,305	5,230	5,400
		San Marcos		12,100	14,610	15,992	15,400	16,000
		Vista		30,300	33,340	34,467	35,200	36,000
		Total Calls/1,000: population		Del Mar 555	568	634	565	576
		San Marcos 403	402	437	449	459		
		Vista 480	517	570	493	503		
		EFFICIENCY						
		Calls per unit: Del Mar		1,369	1,600	1,742	1,478	1,508
		San Marcos		975	1,261	1,502	1,486	1,516
		Vista		1,211	1,594	1,727	1,526	1,557
		EFFECTIVENESS Avg. Response Time to Priority Calls:						
		Del Mar		6.7	7.2	7.2	7.6	7.2
		San Marcos		7.5	7.9	7.9	7.6	7.6
		Vista		6.9	6.9	6.9	7.1	7.1

ACTIVITY 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	13,920	20,750	20,060	21,000	
		Total calls per 1,000 population: Lemon Grove		N/A	588	610	630	643	
				EFFICIENCY					
				Calls per unit: Lemon Grove		N/A	1,630	1,634	1,609
		EFFECTIVENESS Avg. response time to priority calls: Lemon Grove		N/A	5.1	5.0	5.4	5.4	

UNIT COST DEFINED:

Not Applicable

PRODUCTIVITY INDEX DEFINED:

Not Applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The actual response times for Del Mar, Vista and Lemon Grove were greater than projected. The actual response time for San Marcos was less than the projected figure.

1980-81 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 maintain response time at 5.4 minutes.

STAFFING SCHEDULE

PROGRAM: CONTRACT LAW ENFORCEMENT		DEPT. SHERIFF		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Sheriff's Sergeant	3.44	3.44	\$ 82,450	\$ 102,256
Administrative Assistant II/I Trainee	-0-	1.00	-0-	26,617
Deputy Sheriff	47.04	50.04	952,795	1,265,714
Intermediate Clerk	2.00	2.00	22,354	29,983
Adjustments	---	---	159,887	150,894
Staff Year and Salary Savings	---	---	---	---
1979/80 Salary Increase	---	---	132,072	---
Total Direct Program	52.48	56.48	\$1,349,558	\$1,575,464
	38	.46	15,989	16,371
		56.94	\$1,365,547	\$1,591,835

PROGRAM: COURT SERVICES # 13005 Manager: B. Hardin, Inspector
 Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. 272
 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 Department of Corrections in the transportation of inmates to & from state prison within his county.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,582,041	2,324,523	2,590,542	3,070,839	19
Services & Supplies	\$ 119,067	72,934	91,449	125,946	38
Subtotal—Direct Costs	\$ 2,701,108	2,397,457	2,681,991	3,196,785	19
Indirect:					
Dept. Overhead	\$ 46,732	33,354	37,993	40,029	5
Ext. Support/O'head	\$ 698,396	615,340	782,074	927,437	19
Total Costs	\$ 3,446,236	3,046,151	3,502,058	4,164,251	19
FUNDING					
Charges, Fees, etc.	\$ 171,782	148,511	195,121	183,700	(-6)
Subventions	\$ -0-	-0-	-0-	-0-	--
Grants	\$ -0-	11,147	-0-	-0-	--
CETA	\$ 50,000	20,000	20,000	-0-	(-100)
Interfund Charges	\$ -0-	-0-	-0-	-0-	--
Total Funding	221,782	179,658	215,121	183,700	(-15)
NET COUNTY COSTS	\$ 3,224,454	2,866,493	3,286,937	3,980,551	21
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	27,714	22,171	(-20)
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	--
Fixed Assets	\$ 5,388	1,962	1,802	2,219	23
Vehicles/Communications	\$ -0-	10,475	-0-	16,800	--
Revenue	\$ -0-	-0-	-0-	-0-	--
Net Cost	\$ 5,388	12,437	29,516	41,190	40
STAFF YEARS					
Direct Program	135.50	87.00	123.37	124.31	1
CETA	5.00	2.00	2.00	-0-	(-100)
Dept. Overhead	1.23	1.08	1.02	.91	(-11)

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 judgments 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.

PROGRAM: COURT SERVICES

DEPARTMENT: SHERIFF

Court Services staff also services 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 protem courts).

		NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY	24 % Civil Process	NEED Superior Courts within San Diego County	39.5	45	45	45	45
		WORKLOAD					
		Civil Process	32,732	19,982	22,314	18,875	20,256
		Criminal Process	42,300	31,582	32,460	30,412	33,029
		EFFICIENCY					
	Unit Cost ¹	\$9.36	\$8.92	\$9.97	\$12.16	\$15.00	
	Productivity Index ²	2,028	2,214	2,025	1,577	1,705	
	EFFECTIVENESS Field Service Time (Days)						
	(a) Dated Process	7.5	6.0	6.0	6.0	5.5	
	(b) Undated Process	13.0	7.0	7.0	7.0	6.5	
	Office Processing Time (Days)	8.0	7.5	7.5	7.5	7.0	

ACTIVITY	51 % Court Security	NEED Superior Courts Within San Diego County	39.5	45	45	45	45
		WORKLOAD					
		Court Days Bailiffed	9,215	12,976	12,302	12,148	13,549
		Prisoners Handled (within Courthouse)	12,441	12,178	15,731	12,780	13,789
		EFFICIENCY					
	Unit Cost ³	\$149.49	\$91.10	\$94.63	\$96.84	\$119.14	
	Productivity Index ⁴	127.5	104	209	180	207	
	EFFECTIVENESS						
	Escapes/Attempts While in Bailiff Custody	0	0	0	0	0	

UNIT COST DEFINED:

$$\frac{\text{Total Activity Costs}^1}{\text{Civil/Criminal Process}}$$

$$\frac{\text{Total Activity Costs}^3}{\text{Court Days Bailiffed}}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Civil/Criminal Process}^2}{\text{Activity Staff Years}}$$

$$\frac{\text{Court Days Bailiffed}^4}{\text{Activity Staff Years}}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

During FY79-80, the Sheriff's process service maintained the time required to serve both dated court process and non-dated civil process at 6 to 7 days respectively. The Court Security Division maintained security at a 100% effectiveness level by preventing escapes and disruptions, within the County's Superior Courts. The prisoner Transportation Division sustained a single prisoner escape (later recaptured). The Warrants Division maintained a 55% apprehension rate on criminal warrants received.

1980-81 OBJECTIVES:

1. To reduce the time required to serve court process ("dated papers") by one-half day.
2. To reduce the time required to serve mandated civil papers by one-half day.
3. To improve office procedures, and reduce office processing time by one-half day.
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 security level and a probation liaison capability in support of the Juvenile Court.
6. To transport prisoners promptly, safely, and without escape(s).
7. To increase the apprehensions rate to 57% of the total criminal warrants received.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY % Prisoner Transportation 25	<u>NEED</u> Average Daily Jail Housecount (Central, Las Colinas, Vista, South Bay, East County)	1,230	1,454	1,524	1,407	1,724
	<u>WORKLOAD</u> Prisoners Transported	11,819	12,634	13,500	15,776	25,650
	Warrants Received	3,460	3,030	3,068	2,903	3,070
	Subjects Arrested	2,019	1,668	1,749	1,692	1,749
	Warrants Recalled/Returned	1,358	916	772	1,048	920
	<u>EFFICIENCY</u> Unit Cost ¹	\$36.57	\$29.21	\$30.54	\$25.78	\$20.56
	Unit Cost ²	\$54.65	\$26.45	\$63.24	\$69.00	\$78.18
	<u>EFFECTIVENESS</u> Escapes During Transportation	0	0	0	1	0
	Warrant Apprehension Rate	58%	55%	57%	58%	57%

ACTIVITY %	<u>NEED</u>					
	<u>WORKLOAD</u>					
	<u>EFFICIENCY</u>					
	<u>EFFECTIVENESS</u>					

UNIT COST DEFINED:

Activity Cost¹
Prisoners Transported

Activity Cost²
Warrants Received

PRODUCTIVITY INDEX DEFINED:

Not Applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

See page 1 of 2

1980-81 OBJECTIVES

See page 1 of 2

STAFFING SCHEDULE

PROGRAM: COURT SERVICES	DEPT. SHERIFF			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Sheriff's Inspector	1.00	1.00	\$ 38,966	\$ 45,064
Sheriff's Captain	-0-	1.00	-0-	32,068
Sheriff's Lieutenant	3.00	3.00	79,522	94,474
Sheriff's Sergeant	7.00	7.00	165,805	206,169
Deputy Sheriff	97.00	98.00	1,821,720	2,366,368
Sheriff's Bailiff	4.00	4.00	70,172	89,244
Supervising Clerk	1.00	1.00	16,187	20,437
Senior Account Clerk	1.00	1.00	13,319	17,131
Legal Procedures Clerk II	3.00	3.00	41,352	46,332
Administrative Secretary I	1.00	1.00	11,302	16,382
Legal Procedures Clerk I	5.00	5.00	57,827	80,550
Intermediate Clerk	1.00	2.00	11,565	27,411
Junior Clerk	1.00	-0-	9,098	-0-
CETA	2.00	-0-	7,930	-0-
Adjustments	(1.63)		(10,943)	148,020
Staff Year & Salary Savings	---	(2.69)	---	(118,811)
1979/80 Salary Increase	---	---	256,720	---
Total Direct Program	125.37	124.31	\$2,590,542	\$3,070,839
Department Overhead	1.02	.91	30,772	31,816
Program Totals	126.39	125.22	\$2,621,314	\$3,102,655

PROGRAM: EASTERN FIELD OPERATIONS	# 12002	Manager: F. P. Hill, Inspector
Department: Sheriff	# 2400	Ref. Pr. Yr. Bud. Vol-Pg. 276
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 disturbances which come to his attention and to investigate public offenses which have been committed.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 4,309,077	4,327,594	\$ 4,983,658	5,304,034	7
Services & Supplies	\$ 150,802	82,895	174,784	112,372	(-36)
Subtotal—Direct Costs	\$ 4,459,879	4,410,489	5,158,442	5,416,406	5
Indirect:					
Dept. Overhead	\$ 69,612	62,385	73,008	69,176	(-5)
Ext. Support/O'head	\$ 1,665,406	1,550,604	1,642,183	1,765,344	8
Total Costs	\$ 6,194,897	6,023,478	6,873,633	7,250,926	5
FUNDING					
Charges, Fees, etc.	\$ 29,306	35,896	43,200	42,200	(-2)
Subventions	\$ -0-	-0-	-0-	-0-	---
Grants	\$ -0-	-0-	-0-	-0-	---
CETA	\$ 80,000	50,000	33,500	5,000	(-85)
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Total Funding	109,306	85,896	76,700	47,200	(-39)
NET COUNTY COSTS	\$ 6,085,591	5,937,582	6,796,933	7,203,726	6
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	71,130	56,904	(-20)
Capital & Land Projects	\$ -0-	10,000	316,600	-0-	(-100)
Fixed Assets	\$ 11,417	10,325	6,399	9,310	45
Vehicles/Communications	\$ 41,159	60,619	24,966	-0-	(-100)
Revenue	\$ -0-	-0-	-0-	-0-	---
Net Cost	\$ 52,576	80,944	419,095	66,214	(-84)
STAFF YEARS					
Direct Program	197.00	196.84	208.48	194.79	(-7)
CETA	8.00	5.00	5.00	.50	(-90)
Dept. Overhead	1.83	2.02	1.96	1.57	(-20)

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 315,000 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, Poway and Lemon Grove, a team policing office in 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.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET	
ACTIVITY 44 % Santee Patrol	NEED Population	122,000	124,000	132,891	124,000	130,000	
	Effective Square Miles	175.6	175.6	175.6	175.6	175.6	
	Population per effective square mile	695	706	757	706	740	
	WORKLOAD						
	*Calls for Service per 1,000 Population	313	306	314	305	311	
	Thefts per 1,000 Population	35.7	16	35	17	17	
	Reports Taken	1,849	6,835	8,068	6,532	6,662	
	Total Arrests	3,498	2,230	3,017	2,123	2,165	
	Citations (Traffic Adult & Juv.)	3,212	2,409	3,270	2,274	2,319	
	EFFICIENCY Unit Cost:						
	Cost to respond to each call for service	\$ 44.00	\$ 70.00	\$ 58.00	\$ 60.00	\$ 59.00	
	Productivity Index: Calls per Unit	1,603	1,115	1,438	1,400	1,428	
EFFECTIVENESS Avg. Response Time to Priority Calls:							
Urban	8.30	9.90	9.60	11.40	11.40		
Semi-urban	12.79	11.62	11.25	21.00	21.00		
Auth. Patrol Units per 10,000 Population	.77	.92	.83	.73	.65		

ACTIVITY 38 % Lemon Grove Patrol	NEED Population	128,000	113,300	117,492	113,000	118,000	
	Effective Square Mile	47.8	44	44	44	44	
	Population per effective square mile	2,678	2,575	2,670	2,568	2,681	
	WORKLOAD						
	*Calls for Service per 1,000 population	306	293	301	308	314	
	Thefts per 1,000 Population	38.1	19	35	20	20	
	Reports Taken	7,553	6,791	7,006	8,807	8,983	
	Total Arrests	2,201	2,224	2,304	2,162	2,205	
	Citation (Traffic Adult/Juv.)	941	1,691	1,745	2,361	2,408	
	EFFICIENCY Unit Cost:						
	Cost to respond to each call for service	\$ 47.00	\$ 70.00	\$ 45.00	\$ 56.00	\$ 56.00	
	Productivity Index Calls per Unit	1,579	1,382	1,684	1,289	1,315	
EFFECTIVENESS							
Average Response Time to Priority Calls	6.70	7.10	6.75	7.30	7.30		
Auth. Patrol Units per 10,000 Population	.63	.70	.56	.81	.71		

UNIT COST DEFINED:

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*Priority & non-priority calls

PRODUCTIVITY INDEX DEFINED:

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COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

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1980-81 OBJECTIVES:

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NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
18 %	NEED Population	41,000	53,000	55,000	53,000	55,000
	Effective Square Miles	25	25	25	25	25
	Population per effective square mile	1,640	2,120	2,200	2,120	221
Poway Patrol	WORKLOAD					
	*Calls for Service 1,000 Population	266	294	304	303	309
	Thefts per 1,000 Population	21.5	15	15	18	18
	Reports Taken	1,546	2,858	2,944	2,981	3,041
	Total Arrests	810	1,385	1,427	1,018	1,038
	Citations (Traffic - Adult/Juv.)	588	1,353	1,394	993	1,013
ACTIVITY	EFFICIENCY Unit Cost:					
	Cost to respond to each call for service	\$ 61.00	\$ 71.00	\$ 69.00	\$ 58.00	\$ 57.00
	Productivity Index:					
	Calls per Unit	1,293	1,300	1,339	1,338	1,365
ACTIVITY	EFFECTIVENESS Avg. Response Time to Priority Calls:	8.80	7.40	7.40	7.90	7.90
	Auth. Patrol Units per 10,000 Population	.50	.75	.90	.76	.72

NEED						
18 %	NEED					
	WORKLOAD					
ACTIVITY	EFFICIENCY					
	EFFECTIVENESS					

UNIT COST DEFINED: $\frac{\text{Total Direct Cost Per Activity}}{\text{Calls For Service per Activity}}$

PRODUCTIVITY INDEX DEFINED: $\frac{\text{Total Calls per Activity}}{\text{Number of Units per Activity}}$

*Priority and non-priority

**Includes Ramona

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1. Crime Prevention and training programs continued at the station level (Lemon Grove and Santee).
2. Average response times increased in Santee to 11.40 minutes for priority calls in the urban areas with response times increasing in the semi-urban areas to 21 minutes. Lemon Grove reflected a slight increase in response time to 7.30 minutes, while Poway's average response time increased to 7.90 minutes.

1980-81 OBJECTIVES:

1. To continue community based crime prevention and training programs at the station level (Lemon Grove and Santee and Poway).
2. To maintain the average priority response time at the Poway Station at 7.9 minutes; to maintain average priority response times at the Lemon Grove Station at 7.3 minutes; and to maintain average priority response times in the Semi-Urban area of Santee at 21.0 minutes and in the urban areas at 11.4 minutes.
3. To implement the Automated Regional Justice Information System (ARJIS) and associated regionalized crime report.

STAFFING SCHEDULE

PROGRAM: EASTERN FIELD OPERATIONS	DEPT. SHERIFF			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Sheriff's Inspector	1.00	1.00	\$ 38,943	\$ 44,003
Sheriff's Captain	2.00	2.00	64,280	75,392
Sheriff's Lieutenant	4.00	5.00	102,512	159,171
Sheriff's Sergeant	21.00	19.00	503,674	564,783
Deputy Sheriff	161.84	152.84	3,319,103	3,865,942
Administrative Secretary II	4.00	4.00	57,606	75,204
Senior Clerk	2.00	2.00	27,943	34,900
Administrative Secretary I	3.50	3.50	39,774	57,306
Intermediate Clerk	8.00	5.00	86,400	74,959
Country Deputy Sheriff	2.00	-0-	19,358	-0-
Extra Help	2.50	5.00	21,963	70,324
CETA	5.00	.50	36,943	6,238
Adjustments	(3.36)	---	167,184	494,224
Staff Year and Salary Savings	---	(4.55)	---	(218,412)
1979/80 Salary Increase	---	---	497,975	---
Total Direct Program	213.48	195.29	\$4,983,658	\$5,304,034
Department Overhead	1.96	1.57	59,132	54,982
Program Totals	215.44	196.86	\$5,042,790	\$5,359,016

PROGRAM: NORTHERN FIELD OPERATIONS # 12001 Manager: B. R. Oldham, Inspector
 Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg 280
 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

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,096,835	2,095,539	2,632,573	2,835,596	7
Services & Supplies	\$ 96,263	48,237	78,923	65,948	(-16)
Subtotal—Direct Costs	\$ 2,193,098	2,133,776	2,711,496	2,901,544	7
Indirect:					
Dept Overhead	\$ 34,524	29,956	38,739	36,919	(-5)
Ext Support/Overhead	\$ 866,280	885,805	866,845	930,085	7
Total Costs	\$ 3,093,902	3,049,537	3,617,080	3,868,548	7
FUNDING					
Charges, Fees, etc.	\$ 36,166	35,707	36,600	36,600	---
Subventions	\$ -0-	-0-	-0-	-0-	---
Grants	\$ -0-	-0-	-0-	-0-	---
CETA	\$ 50,000	20,000	15,000	-0-	(-100)
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Total Funding	86,166	55,707	51,600	36,600	(-29)
NET COUNTY COSTS	\$ 3,007,736	2,993,830	3,565,480	3,831,948	7
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	120,753	96,602	(-20)
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	---
Fixed Assets	\$ 25,740	17,483	3,600	710	(-80)
Vehicles/Communications	\$ 18,069	20,242	35,581	-0-	(-100)
Revenue	\$ -0-	-0-	-0-	-0-	---
Net Cost	\$ 43,809	37,725	159,934	97,312	(-39)
STAFF YEARS					
Direct Program	107.06	101.68	112.98	103.40	(-8)
CETA	5.00	2.00	-0-	-0-	---
Dept Overhead	.91	.97	1.04	.84	(-19)

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 population of the unincorporated areas of the North County and the cities of Del Mar, San Marcos and Vista consist of 539 square miles with a projected resident population of 194,000 persons in 1980/81. The Sheriff's jurisdiction extends to these cities, which contract for police services. The coastal communities, with high tourist volumes and a 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 offices located in Valley Center and Fallbrook. Sheriff's personnel respond to citizen requests for service, investigate reported crimes and serve civil process. Officers are specifically responsible for protecting lives and property, effecting arrests, preserving the peace and preventing crime through the maintenance of a visible posture. Specialized resources are available to North County residents, in the form of Air support, Reserves, and selective enforcement teams.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET	
57% Vista Patrol ACTIVITY	NEED	Population	64,000	74,750	81,650	75,000	
		Effective Square Miles	361	361	361	361	
		Population per effective square mile	177	207	226	208	
	WORKLOAD	*Calls for service per 1,000 population	198	244	208	195	
		Thefts per 1,000 population	25	11	24	10	
		Reports Taken	2,168	2,998	3,332	3,020	
		Total Arrests	810	918	940	977	
		Citations (Traffic Adult & Juv.)	791	862	878	678	
	EFFICIENCY	<u>Unit Cost:</u> Cost to respond to each call for service	\$ 97.00	\$ 97.00	\$ 82.00	\$ 106.00	\$ 107.00
		<u>Productivity Index:</u> Calls per unit	1,093	1,139	1,705	731	746
EFFECTIVENESS	Average response time to priority calls	14.00	8.50	8.50	8.60	8.60	
	Auth. 24 hr. patrol units per 10,000 population	.77	.71	.80	.87	.84	

43 % Encinitas Patrol ACTIVITY	NEED	Population	55,000	58,950	60,350	59,000	62,000
		Effective Square Miles	46.0	46.4	46.4	46.4	46.4
		Population per Effective Square Mile	1,185	1,270	1,300	1,272	1,329
	WORKLOAD	*Calls for service per 1,000 population	316	348	359	326	333
		Thefts per 1,000 population	38	20	51	19	19
		Reports Taken	3,300	4,067	4,185	4,228	4,313
		Total Arrests	1,588	1,736	1,884	1,476	1,506
		Citations (Traffic Adult & Juv.)	1,870	1,343	1,399	985	1,005
	EFFICIENCY	<u>Unit Cost:</u> Cost to respond to each call for service	\$ 55.00	\$ 66.00	\$ 56.00	\$ 61.00	\$ 60.00
		<u>Productivity Index:</u> Calls per Unit	1,271	1,368	1,399	1,202	1,226
EFFECTIVENESS	Average response time to priority calls	7.30	7.30	7.30	7.90	7.90	
	Auth patrol units per 10,000 population	.93	.85	.93	.96	.85	

UNIT COST DEFINED:

Total Cost per Activity
Calls for Service per Activity

*Priority & non-priority calls

PRODUCTIVITY INDEX DEFINED:

Total Calls per Activity
Number of Units per Activity

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1. Crime Prevention programs and training programs continued at the station level (Encinitas and Vista).
2. Average response time for priority calls slightly increased to 8.60 minutes for Vista and 7.90 minutes for Encinitas.

1980-81 OBJECTIVES:

1. To implement the Automated Regional Justice Information System (ARJIS) and associated regionalized crime report (Encinitas and Vista).
2. To continue a Juvenile Diversion grant to supplement County-funded diversion activities (Encinitas and Vista).
3. To maintain the average response time for priority calls within the Encinitas command at 7.90 minutes and within the Vista command at 8.60 minutes.
4. Continue community based Crime Prevention and training programs at the station level.

STAFFING SCHEDULE

PROGRAM: NORTHERN FIELD OPERATIONS		DEPT. SHERIFF		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Sheriff's Inspector	1.00	1.00	\$ 38,943	\$ 45,016
Sheriff's Captain	2.00	2.00	64,326	75,488
Sheriff's Lieutenant	3.00	3.00	79,522	98,892
Sheriff's Sergeant	12.56	11.56	298,044	343,626
Deputy Sheriff	77.12	75.12	1,594,832	1,900,089
Administrative Secretary II	1.00	1.00	14,276	18,801
Senior Clerk	2.00	2.00	27,943	34,295
Administrative Secretary I	5.00	5.00	60,695	81,910
Intermediate Clerk	6.00	2.00	65,751	29,983
Country Deputy Sheriff	1.00	-0-	9,683	-0-
Junior Clerk Typist	2.00	2.00	17,453	22,050
Extra Help	2.00	2.00	19,958	27,172
Adjustments	(1.70)	---	76,163	305,338
Staff Year and Salary Savings	---	(3.28)	---	(147,064)
1979/80 Salary Increase	---	---	264,984	---
Total Direct Program	112.98	103.40	\$2,632,573	\$2,835,596
Department Overhead	1.04	.84	31,376	29,344
Program Totals	114.02	104.24	\$2,663,949	\$2,864,940

PROGRAM: SPECIAL INVESTIGATIONS # 11005 Manager: W. B. Shope, Undersheriff
 Department Sheriff # 2400 Ref. Pr. Yr. Bud. Vol-Pg. 283
 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.Codr

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 825,266	826,223	942,554	935,913	(-1)
Services & Supplies	\$ 22,257	20,127	19,400	21,880	13
Subtotal—Direct Costs	\$ 847,523	846,350	961,954	957,793	(-1)
Indirect:					
Dept. Overhead	\$ 11,852	11,177	13,781	12,048	(-13)
Ext. Support/O'head	\$ 264,453	356,612	371,698	405,711	9
Total Costs	\$ 1,123,828	1,214,139	1,347,433	1,375,552	2
FUNDING					
Charges, Fees, etc.	\$ -0-	58,106	57,100	38,250	(-33)
Subventions	\$ -0-	-0-	-0-	-0-	---
Grants	\$ -0-	-0-	-0-	-0-	---
CETA	\$ 10,000	10,000	10,000	-0-	(-100)
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Total Funding	10,000	68,106	67,100	38,250	(-43)
NET COUNTY COSTS	\$ 1,113,828	1,146,033	1,280,333	1,337,302	4
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	-0-	-0-	---
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	---
Fixed Assets	\$ 2,786	535	1,925	-0-	(-100)
Vehicles/Communications	\$ 828	-0-	2,400	-0-	(-100)
Revenue	\$ -0-	-0-	-0-	-0-	---
Net Cost	\$ 3,614	535	4,325	-0-	(-100)
STAFF YEARS					
Direct Program	39.00	39.00	39.00	38.22	(-2)
CETA	1.00	1.00	1.00	-0-	(-100)
Dept. Overhead	.36	.36	.37	.27	(-27)

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 and narcotics codes as required by 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. Finally, the activities of the narcotics unit are coordinated with those of various local, state and federal law enforcement agencies to provide an integrated approach to the suppression of narcotics trafficking.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Sheriff's Regulated Business	1,995	2,192	2,389	2,480	2,600
WORKLOAD					
License Investigations	1,671	1,829	1,964	2,080	2,127
Vice Investigations	221	196	328	347	346
Organized Crime Investigations	396	260	341	433	400
Narcotics Investigations	294	432	635	462	700
Narcotics Seizures:					
Grams, heroin, Marijuana, Cocaine	215,768	168,249	245,868	645,123	537,204
Dosage Units Dangerous Drugs	980	315,540	630,100	7,639,823	944,660
Grams PCP, Miscellaneous	11,679	13,624	15,893	1,558	6,507
EFFICIENCY					
Unit Cost	\$435.25	\$446.87	\$412.31	\$405.61	\$384.99
EFFECTIVENESS					
Narcotics Arrests	426	496	575	615	801
License Arrests	31	19	7	25	-0-
Vice Arrests	92	89	179	169	194
Organized Crime Arrests	34	58	35	35	44

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 1979-80 OBJECTIVES:

The 1979/80 objectives were attained.

1980-81 OBJECTIVES:

1. To suppress organized crime and vice by arresting those involved and providing investigative support to prosecutorial agencies.
2. To maintain the capability for conducting 3,573 investigations.
3. To continue the enforcement of vice mandates during the nighttime hours.
4. To establish the capability for communication with and/or for obtaining intelligence information concerning street gangs.
5. To maintain participation in the integrated activities of local, state and federal law enforcement agencies in the curtailment of narcotic's code violations.

STAFFING SCHEDULE

PROGRAM:	SPECIAL INVESTIGATIONS				DEPT.	SHERIFF			
	Staff-Years		Salary and Benefit Costs						
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)					
Sheriff's Captain	-0-	1.00	-0-	\$ 32,068					
Sheriff's Lieutenant	3.00	3.00	80,751	87,714					
Sheriff's Sergeant	4.00	4.00	95,648	117,878					
Deputy Sheriff	28.00	27.00	581,148	621,319					
Administrative Secretary II	1.00	1.00	11,535	18,801					
Administrative Secretary I	2.00	2.00	23,270	32,764					
Intermediate Clerk Typist	1.00	1.00	11,104	13,798					
CETA	1.00	-0-	10,244	-0-					
Adjustments	---	---	55,445	48,839					
Staff Year and Salary Savings	---	(.78)	---	(37,268)					
1979/80 Salary Increase	---	---	73,409	---					
Total Direct Program	40.00	38.22	\$942,554	\$935,913					
Department Overhead	.37	.27	11,162	9,576					
Program Totals	40.37	38.49	\$953,716	\$945,489					

PROGRAM: SPECIAL SERVICES # 12006 Manager: R. E. Sandberg, Inspector
 Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. 286
 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. (Pcnal Code Section 832.5)

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 680,058	1,107,145	1,533,331	1,846,805	20
Supplies & Supplies	\$ 248,130	234,441	312,868	426,001	36
CETA Sp. Proj.	\$ 190,465	87,190	-0-	-0-	---
Subtotal—Direct Costs	\$ 1,118,653	1,428,776	1,846,199	2,272,806	23
Indirect:					
Dept Overhead	\$ 10,956	16,985	22,349	24,095	8
Ext. Support/O'head	\$ 201,460	429,165	365,958	607,695	66
Total Costs	\$ 1,331,069	1,874,926	2,234,506	2,904,596	30
FUNDING					
Charges, Fees, etc	\$ 129,599	218,838	111,920	219,468	96
Subventions	\$ -0-	-0-	-0-	196,952	--
Grants	\$ 153,165	216,238	164,453	55,716	(-66)
CETA	\$ 10,000	331,612	82,550	-0-	(-100)
CETA Sp. Proj.	\$ 190,465	124,737	34,914	-0-	(-100)
Total Funding	\$ 483,229	891,425	393,837	472,136	20
NET COUNTY COSTS	\$ <u>847,840</u>	<u>983,501</u>	<u>1,840,669</u>	<u>2,432,460</u>	<u>32</u>
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	37,314	29,851	(-20)
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	--
Fixed Assets	\$ 41,200	35,738	28,305	25,775	(-9)
Vehicles/Communications	\$ 40,762	19,150	6,723	-0-	(-100)
Revenue	\$ -0-	(23,906)	-0-	-0-	--
Net Cost	\$ <u>81,962</u>	<u>30,982</u>	<u>72,342</u>	<u>55,626</u>	<u>(-23)</u>
STAFF YEARS					
Direct Program	33.00	46.75	84.00	86.06	2
CETA	1.00	23.75	2.00	-0-	(-100)
Dept Overhead	.29	.55	.60	.55	(-8)

PROGRAM STATEMENT

NEED: To provide administrative control and direction, and operational support to the 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, The Public 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 maintains the Departmental Affirmative Action Program, processes employee complaints and claims, maintains the personnel records for over 1,300 employees, performs background and polygraph services,

coordinates recruitment activities and provides workers' compensation investigate support. Additionally, Personnel 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 the commission on Peace Officers' Standards and Training. The Internal Affairs Unit investigates all complaints concerning both Sheriff's personnel and procedures. Pertinent testimony is gathered and the Sheriff approves sanctions designed to protect the high standards and integrity of the Department and its personnel. The Internal Affairs Unit staff also 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 concerning false arrest, general liability and auto liability matters. The Public Affairs Unit consists of Media Relations, Labor Relations, International Relations, Juvenile Diversion and Crime Prevention. The Crime Prevention program is the largest component designed to educate the public in the methods and means to secure their property and provide for their personal safety. Efforts such as "Neighborhood Watch", "Merchants Alert", "Operation Identification", and self defense seminars for women are typical presentations utilized in this program. The Sheriff's Reserve Unit consists of more than 400 volunteers who are frequently deployed to unique and unusual circumstances where specialized public safety strategies (Search & Rescue) are warranted.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY Personnel/Training 55 %	NEED Citizens of San Diego are entitled to the highest quality of public safety personnel.					
	WORKLOAD Employment Interviews	1,650	1,018	1,359	1,411	1,850
	Deputies Trained	127	120	94	200	185
	Reserves Trained	90	100	100	64	120
	Polygraph Examinations	891	1,011	1,126	1,147	1,500
	Background Investigations	392	369	381	967	600
	EFFICIENCY Not Applicable					
	EFFECTIVENESS Not Applicable					

ACTIVITY Crime Prevention 40 %	NEED Citizen involvement has the potential for decreasing the opportunities for the commission of certain crimes.					
	WORKLOAD Formal Crime Prevention Presentations	1,022	1,384	1,530	1,450	1,500
	County Residents participating in "Neighborhood Watch" Programs	1,768	4,100	4,000	6,462	7,000
	Security Inspection (Residential & Commercial)	---	4,520	6,000	4,096	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 1979-80 OBJECTIVES:

The objectives for 1979/80 have been met. 1. Crime Prevention continues to operate throughout the entire unincorporated area, and the public has maintained an extensive interest in crime prevention. 2. The personnel/training division was able to train 70 more people than had been planned.

1980-81 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 increase the capability to recruit and train 305 new Deputy and Reserve candidates.
3. To increase the capability to interview 1850 prospective departmental employees.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET	
ACTIVITY	Internal Affairs	NEED Total Sheriff's Personnel Complaints Received	1,297 234	1,544 136	1,586 250	1,600 230	1,600 230
		WORKLOAD Complaint Investigations	234	152	264	242	242
		Disciplinary Proceedings	79	75	80	80	80
		Disciplinary Appeals	8	6	8	7	7
		Claims against the County Discovery Proceedings	107 24	49 52	72 55	188 42	188 42
EFFICIENCY	Not Applicable						
EFFECTIVENESS	Not Applicable						

ACTIVITY	% Internal Affairs	NEED					
		WORKLOAD					
		EFFICIENCY					
		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 1979-80 OBJECTIVES:

The projected number of citizen complaints, appeals, and discovery proceedings were less than planned, while claims against the County exceeded projections for the fiscal year. Internal Affairs' staff has thoroughly investigated and adjudicated the complaints which have been filed.

1980-81 OBJECTIVES:

1. To maintain the capability for thoroughly and objectively adjudicating 242 citizen's complaints regarding departmental personnel, procedures and/or policies.
2. To maintain the capability for responding to 42 Motions for Discovery of confidential files and appearing in courts and in chambers with judges in oppositions to release of those files.
3. To maintain the capability for review and investigation of 188 Claims made against the Sheriff's Department.

STAFFING SCHEDULE

PROGRAM: SPECIAL SERVICES	DEPT. SHERIFF			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Sheriff's Inspector	1.00	1.00	\$ 38,966	\$ 45,016
Sheriff's Captain	1.00	1.00	32,163	37,720
Administrative Assistant III	1.00	1.00	28,919	32,529
Sheriff's Lieutenant	5.00	5.00	127,530	160,418
Admin. Assistant Trainee, I/II	2.00	2.00	48,499	58,786
Sheriff's Sergeant	6.00	7.00	143,896	206,289
Weapons Training Coordinator	1.00	1.00	20,893	25,470
Gunsmith	-0-	1.00	-0-	24,082
Deputy Sheriff	21.00	27.00	433,785	627,166
Administrative Secretary III	1.00	1.00	14,953	20,167
Assistant Range Master	1.00	-0-	15,370	-0-
Senior Payroll Clerk	4.00	-0-	51,644	-0-
Administrative Secretary II	1.00	1.00	12,674	18,801
Crime Prevention Specialist	24.00	24.00	290,045	386,996
Administrative Secretary I	1.00	1.00	12,589	16,382
Intermediate Clerk	4.00	5.00	46,858	71,833
Junior Clerk Typist	5.00	5.00	41,960	57,706
Extra Help	5.00	5.00	40,659	50,092
CETA	2.00	-0-	12,988	-0-
Adjustments	---	---	(18,070)	81,791
Staff Years & Salary Savings	---	(1.94)	---	(74,439)
1979/80 Salary Savings	---	---	137,010	---
Total Direct Program	86.00	86.06	\$ 1,533,331	\$1,846,805
Department Overhead	.60	.55	18,101	19,151
Program Totals	86.60	86.61	\$ 1,551,432	\$1,865,956

PROGRAM: STAFF SERVICES # 12004 Manager: R. W. Robinson, Chief
Administrative Services
 Department Sheriff # 2400 Ref: Pr. Yr. Bud. Vol-Pg. 291
 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 994,315	1,014,961	1,219,859	1,571,051	29
Services & Supplies	\$ 89,087	100,709	88,989	236,613	166
Subtotal—Direct Costs	\$ 1,083,402	1,115,670	1,308,848	1,807,664	38
Indirect:					
Dept. Overhead	\$ 22,112	14,515	17,879	20,597	15
Ext. Support/O'head	\$ 470,074	323,899	259,627	461,650	78
Total Costs	\$ 1,575,588	1,454,084	1,586,354	2,289,911	44
FUNDING					
Charges, Fees, etc.	\$ 96,228	115,353	116,200	180,900	56
Subventions	\$ -0-	-0-	-0-	-0-	---
Grants	\$ -0-	20,897	-0-	-0-	---
CETA	\$ 80,000	100,000	65,700	10,000	(-85)
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Total Funding	\$ 176,228	236,250	181,900	190,900	5
NET COUNTY COSTS	\$ 1,399,360	1,217,834	1,404,454	2,099,011	49
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	53,376	42,701	(-20)
Capital & Land Projects	\$ -0-	-0-	-0-	25,800	---
Fixed Assets	\$ 11,859	9,814	8,234	6,050	(-27)
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	---
Revenue	\$ -0-	-0-	-0-	-0-	---
Net Cost	\$ 11,859	9,814	61,610	74,551	21
STAFF YEARS					
Direct Program	65.00	67.00	79.00	83.53	6
CETA	8.00	10.00	1.00	1.00	---
Dept. Overhead	.58	.47	.48	.46	(-4)

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 widely varying program activities within the Sheriff's Department.

DESCRIPTION: The Office of Staff Services is directed by the Department's Chief, Administrative Services 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 Payroll Section maintains records for over 1,300 employees.

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 service/supplies and fixed assets. Fiscal Control is responsible for reviewing the expenditures and revenues of the Sheriff's Department.

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET	
ACTIVITY	NEED AND PERFORMANCE INDICATORS						
	NEED	Total Requests for Information	337,847	425,944	420,000	363,587	422,400
		Total Documents Requiring Storage (Excludes microfilmed records)	1,580,787	3,384,268	4,304,520	2,431,000	1,156,335
	WORKLOAD	Bookings	90,643	100,651	106,978	100,856	125,400
		Case Reports	48,982	43,560	44,000	46,049	55,707
		Arrest Disposition Reports	7,470	8,227	8,647	9,504	11,500
		Documents Microfilmed	---	4,608	924,684	1,350,000	1,100,000
	EFFICIENCY	Unit Cost:	\$6.96	\$6.65	\$6.73	\$6.56	\$6.97
Productivity Index:		3,002	2,989	3,012	2,951	3,502	
EFFECTIVENESS	Not Applicable						

ACTIVITY	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)	42,430	43,275	44,164	55,151	57,000
		Services to outside law enforcement agencies:					
		Criminal Record checks	46,732	59,838	65,179	80,627	82,000
		Criminal File Searches	41,493	59,688	51,721	85,095	87,000
	EFFICIENCY	Unit Cost:	\$1.21	\$1.20	\$1.47	\$.91	\$.98
		Productivity Index:	14,517	18,089	17,896	24,541	21,524
	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 1979-80 OBJECTIVES:

The Records Division continued to work with EDP Services to achieve near realtime retrieval of criminal history. Due to an intensive effort by the microfilm operators during 1979/80, the number of microfilmed records were higher than planned.

1980-81 OBJECTIVES:

1. To continue to work closely with EDP services to achieve near realtime retrieval of criminal history information.
2. To convert at least 1,100,000 documents from hard copy to microfilm during 1980/81.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY Fiscal Control - Budget & Planning 34 %	NEED To provide administrative support, fiscal management assistance and program development expertise to direct service programs.					
	WORKLOAD					
	EIR's processed for law enforcement impact	N/A	112	217	522	550
	Revenue contracts administered	8(1,391,995)	11(1,897,561)	14(2,472,311)	16(2,306,784)	18(2,400,000)
	Requisition processed	2,282	2,750	3,125	3,800	4,180
	Inventory Maintained	225,000	164,352	187,361	234,554	240,000
	Payroll Records Maintained	1,200	1,230	1,340	1,450	1,550
	EFFICIENCY					
	Not Applicable					
	EFFECTIVENESS					
	Grant revenue received	\$267,509	\$319,096	\$222,286	\$311,533	\$502,972

NEED						
ACTIVITY %	NEED					
	WORKLOAD					
	EFFICIENCY					
	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 1979-80 OBJECTIVES:

The long-range planning process was not formalized during 1979/80; research on a building security ordinance continues; a draft of a proposed alarm ordinance is in the review process; license fee increases were approved and incorporation studies have been completed for Santee, Poway, Fallbrook and Valle De Oro.

1980-81 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.

STAFFING SCHEDULE

PROGRAM: STAFF SERVICES	DEPT. SHERIFF			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief, Administrative Services	1.00	1.00	\$ 33,535	39,786
Administrative Assistant III	2.00	2.00	54,962	66,135
Administrative Assistant Trainee, I/II	3.00	4.00	72,431	108,666
Associate Accountant	1.00	1.00	22,219	27,379
Principal Clerk	1.00	2.00	17,897	43,860
Supervising Clerk	4.00	4.00	66,324	79,911
Legal Procedures Clerk III	-0-	1.00	-0-	18,625
Senior Payroll Clerk	-0-	3.00	-0-	55,167
Administrative Secretary II	1.00	1.00	12,883	18,801
Legal Procedures Clerk II/I	8.00	8.00	92,517	129,495
Sheriff's Records Clerk II	6.00	6.00	85,281	105,918
Senior Account Clerk	-0-	2.00	-0-	32,056
Senior Clerk	1.00	1.00	12,067	17,223
Sheriff's Records Clerk I	44.00	44.00	490,864	699,908
Stock Clerk	2.00	2.00	27,075	27,714
Intermediate Account Clerk	2.00	1.00	21,932	14,628
Intermediate Clerk	3.00	2.00	35,540	26,801
Extra Help	-0-	.50	-0-	5,320
CETA	1.00	1.00	6,505	13,237
Adjustments	---	---	46,940	103,532
Staff Years and Salary Savings	---	(1.97)	---	(63,111)
1979/80 Salary Increase	---	---	120,887	---
Total Direct Program	80.00	84.53	\$1,219,859	\$1,571,051
Department Overhead	.48	.46	14,481	16,371
Program Totals	80.48	84.99	\$1,234,340	\$1,587,422

PROGRAM: DEPARTMENTAL OVERHEAD # 92101-2400 Manager: R. W. Robinson Chief, Administrative Services
Department: Sheriff # 2400 Ref. Pr. Yr. Bud. Vol-Pg. 296
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).

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 291,020	234,953	301,688	308,889	2
Services & Supplies	\$ 72,985	73,880	70,796	79,740	13
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 364,005	308,833	372,484	388,629	4
Indirect:					
Dept. Overhead	\$ -0-	-0-	-0-	-0-	---
Ext. Support/O'head	\$ -0-	-0-	-0-	-0-	---
Total Costs	\$ 364,005	308,833	372,484	388,629	4
FUNDING					
Charges, Fees, etc.	\$ -0-	-0-	-0-	-0-	---
Subventions	\$ -0-	-0-	-0-	-0-	---
Grants	\$ -0-	-0-	-0-	-0-	---
CETA	\$ -0-	-0-	-0-	-0-	---
Total Funding	\$ -0-	-0-	-0-	-0-	---
NET COUNTY COSTS	\$ 364,005	308,833	372,484	388,629	4
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	-0-	-0-	---
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	---
Fixed Assets	\$ -0-	-0-	-0-	4,925	---
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	---
Revenue	\$ -0-	-0-	-0-	-0-	---
NET COST	\$ -0-	-0-	-0-	4,925	---
STAFF YEARS					
Direct Program	-0-	-0-	-0-	-0-	---
CETA	-0-	-0-	-0-	-0-	---
Dept. Overhead	10.00	10.00	10.00	8.80	(-12)

PROGRAM STATEMENT

NEED:

To provide administrative control and direction to the twelve 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
<p>NEED</p> <p>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.</p>					
<p>WORKLOAD</p> <p>Total Appropriations</p> <p>Total Number of Permanent Employees</p> <p>Population of the Unincorporated Area</p> <p>Population of the Contract Cities</p>	<p>\$22,883,675</p> <p>1,097</p> <p>392,800</p> <p>70,560</p>	<p>\$24,136,531</p> <p>1,123</p> <p>411,300</p> <p>73,110</p>	<p>\$29,569,452</p> <p>1,243</p> <p>426,667</p> <p>76,514</p>	<p>\$29,962,901</p> <p>1,243</p> <p>420,300</p> <p>75,890</p>	<p>\$34,950,802</p> <p>1,291</p> <p>442,203</p> <p>79,906</p>
<p>EFFICIENCY</p> <p>Not Applicable</p>					
<p>EFFECTIVENESS</p> <p>Not Applicable</p>					

UNIT COST DEFINED:

Not Applicable

PRODUCTIVITY INDEX DEFINED:

Not Applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Not Applicable

1980-81 OBJECTIVES:

Not Applicable

STAFFING SCHEDULE

PROGRAM: DEPARTMENTAL OVERHEAD		DEPT. SHERIFF		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Sheriff	1.00	1.00	48,356	\$ 61,370
Undersheriff	1.00	1.00	43,612	55,349
Confidential Investigator	3.00	3.00	95,180	118,263
Administrative Secretary IV	1.00	1.00	17,238	21,846
Administrative Secretary III	1.00	1.00	15,316	20,167
Administrative Secretary II	1.00	1.00	13,320	18,801
Senior Clerk	1.00	-0-	12,911	-0-
Intermediate Clerk	1.00	1.00	10,244	15,044
Adjustments	---	---	15,614	8,765
Staff Year & Salary Savings	---	(.20)	---	(10,716)
1979/80 Salary Increase	---	---	29,897	---
Total Direct Program	-0-	-0-	-0-	-0-
Department Overhead	10.00	8.80	301,688	308,889
Program Totals	10.00	8.80	301,688	308,889

PROGRAM: CAPITAL ALLOCATION SUMMARY	Department	Sheriff
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		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$	-0-	-0-	844,422	838,799	(-1)
Capital & Land Projects	\$	2,803,100	100,000	1,070,400	127,900	(-88)
Vehicles Communication	\$	158,024	226,560	181,956	233,458	16
Fixed Assets	\$	205,523	158,185	109,847	156,537	42
TOTAL	\$	3,166,647	484,745	2,206,625	1,356,694	(-39)
FUNDING	\$	2,803,100	(48,906)	(163,621)	-0-	(-100)
NET COUNTY COSTS	\$	363,547	435,839	2,043,004	1,356,694	(-34)

CAPITAL OUTLAY FUND

Special Services

Cost

The general office, personnel, reserves and training functions of Special Services occupy 12,438 square feet of county-owned area in the Courthouse facility. \$ 29,851

Staff Services

Staff Services' general office, Records/License and supply functions occupy 17,792 of county-owned square footage in the Courthouse. 42,701

Northern Field Operations

Northern Field Operations occupies 40,251 square feet of county-owned property in the Courthouse facility, Vista and Encinitas. 96,602

Central Field Operations

Central Field Operations occupies 13,991 square feet in the county-owned Courthouse facility and the aviation facility at Gillespie Field, for its detective, storage and helicopter functions. 33,578

Eastern Field Operations

Eastern Field Operations occupies 23,710 square feet of county-owned space in the Courthouse facility, Santee and Ramona. 56,904

Court Services

Court Services' process service, bailiff and prisoner transportation functions occupy 9,238 square feet of county-owned space at the Central Courthouse. 22,171

Adult Detention - Central Jail

The Central Jail Facility occupies 135,744 square feet of county-owned space. 325,786

Adult Detention - Las Colinas

The Las Colinas Facility presently occupies 56,410 of county-owned square footage. 135,384

Adult Detention - Vista Jail

The Vista Jail Facility occupies 39,926 square feet of county-owned space. 95,822

Capital Outlay Fund costs are based upon a \$.20/square foot/month charge.

SUPERIOR COURT

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Superior Court Operations	\$ 7,230,182	\$ 6,981,773	\$ 5,912,730	\$ 6,121,540	\$ 208,810	4
Conciliation Court	-0-	-0-	285,179	751,249	466,070	163
Mental Health Counselor	<u>263,870</u>	<u>298,691</u>	<u>540,044</u>	<u>730,873</u>	<u>190,829</u>	<u>35</u>
Total Cost	\$ 7,494,052	\$ 7,280,464	\$ 6,737,953	\$ 7,603,662	\$ 865,709	13
Revenue	\$ 1,387,340	\$ 1,377,938	\$ 1,830,783	\$ 2,064,897 ✓	\$ 234,114	13
Net Cost	\$ 6,146,712	\$ 5,902,526	\$ 4,907,170	\$ 5,538,765	\$ 631,595	13
Staff-Years						
Regular	154.0	153.5	183.3	194.5	11.2	6
CETA	1.0	-0-	-0-	-0-	-	-

PROGRAM: SUPERIOR COURT OPERATIONS	# 13039	Manager: PRESIDING JUDGE
Department: SUPERIOR COURT	# 2000	Ref: Pr. Yr. Bud. Vol-Pg. 198
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,535,443	2,539,264	2,833,215	3,332,780	18
Services & Supplies	\$ 3,436,250	3,151,227	1,670,011	1,366,829	(18)
	\$				
Subtotal—Direct Costs	\$ 5,971,693	5,690,491	4,503,226	4,699,609	4
Indirect:					
Dept. Overhead	\$ 48,174	46,625	129,026	163,258	26
Ext. Support/O'head	\$ 1,210,315	1,244,657	1,280,478	1,258,673	(2)
	\$				
Total Costs	\$ 7,230,182	6,981,773	5,912,730	6,121,540	3
FUNDING					
Charges, Fees, etc.	\$ 799,673	747,938	870,220	870,000	0
Subventions	\$ 387,667	437,000	630,000	642,000	2
Grants	\$				
CETA	\$				
Interfund Charges	\$				
	\$				
Total Funding	1,187,340	1,184,938	1,500,220	1,512,000	1
NET COUNTY COSTS	\$ 6,042,842	5,796,835	4,412,510	4,609,540	4
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ 11,590	23,917	13,129	7,557	(42)
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 11,590	23,917	13,129	7,557	(42)
STAFF YEARS					
Direct Program	140.5	140.0	148.3	149.8	1
CETA	1.0				
Dept. Overhead	1.7	1.7	5.5	5.9	7

PROGRAM STATEMENT

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1978-80 ACTUAL	1980-81 BUDGET
NEED					
NEW CASES	52,322	50,724	51,000	49,526	50,000
WORKLOAD					
DISPOSITION BEFORE TRIAL	36,511	34,931	35,000	32,153	32,000
DISPOSITION AFTER TRIAL	4,859	4,173	4,000	4,966	5,000
TOTAL DISPOSITIONS	41,370	39,104	39,000	37,119	37,000
WEIGHTED CASELOAD	3,877,118	3,758,648	3,710,000	3,700,000	4,034,100
EFFICIENCY					
UNIT COST:					
COST PER DISPOSITION	132.29	149.39	176.82	164.01	172.07
PRODUCTIVITY:					
DISPOSITION 1 STAFF YEAR	267	255	214	204	202
WEIGHTED CASELOAD/STAFF YEAR	25,014	24,486	20,351	20,296	22,008
EFFECTIVENESS					
CIVIL BACKLOG - YEAR END	7,121	7,694	7,400	7,855	7,800
AVERAGE TIME TO TRIAL (CIVIL)					
JURY	31 Mo.	33 Mo.	27 Mo.	25 Mo.	24 Mo.
NON JURY	20 Mo.	21 Mo.	23 Mo.	12 Mo.	12 Mo.

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1980-81 OBJECTIVES:

STAFFING SCHEDULE

PROGRAM: SUPERIOR COURT OPERATIONS	DEPT. SUPERIOR COURT			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Judge of the Superior Court	40	40	380,000	380,000
Referee	3	3	149,291	172,075
Court Reporter	43	43	1,191,049	1,439,123
Court Reporter - Pro Tem	3.5	3.5	91,886	99,485
Chief Probate Examiner	1	1	24,430	34,509
Legal Research Assistant	8	8	173,236	203,601
Coordinator Court Reporter Service	0	1	-0-	27,473
Probate Examiner III	2	2	42,605	58,566
Assistant Jury Commissioner	1	1	21,171	29,892
Chief Calendar Clerk	1	1	20,116	28,400
Deputy Jury Commissioner III	1	1	16,753	25,768
Probate Examiner II	5	5	94,637	115,412
Calendar Clerk III	2	2	37,841	47,762
Assistant Secretary (Judicial)	10	10	155,990	198,585
Deputy Jury Commissioner II	6	6	91,827	116,484
Intermediate Steno	0	0.5	-0-	7,469
Arbitration Clerk/Typist II	1	1	14,427	15,030
Conservatorship Investigator	2	2	18,951	41,709
Clerk Interpreter	1	1	13,263	15,807
Probate Examiner I	2.5	3	35,309	50,082
Arbitration Clerk/Typist I	1	2	12,100	25,714
Calendar Clerk II	6	6	85,100	99,634
Deputy Jury Commissioner I	1	1	12,044	15,109
Calendar Clerk I	9	8	98,005	108,740
Temporary Extra Help			-0-	31,881
Salary Increases			112,905	
Adjustments			17,753	(3,704)
Salary Savings	(1.7)	(2.2)	(88,249)	(60,987)
Employee Compensation Insurance			3,321	3,555
Unemployment Expense			7,454	5,606
Total Direct Program	148.3	149.8	2,833,215	3,332,780
Department Overhead	5.5	5.9	129,026	163,258
Program Totals	153.8	155.7	2,962,241	3,496,038

PROGRAM:	CONCILIATION COURT	#	13040	Manager:	PRESIDING JUDGE
Department	SUPERIOR COURT	#	2000	Rel. Pr. Yr. Bud. Vol-Pg.	202
Function	PUBLIC PROTECTION	#	10000	Service:	JUDICIAL # 13000
Authority					

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$		182,250	408,207	124.
Services & Supplies	\$			168,094	100.
	\$				
Subtotal--Direct Costs	\$		182,250	576,301	216.
Indirect:					
Dept Overhead	\$		7,680	20,155	162.
Ext. Suppor/O'head	\$		95,249	154,793	-
	\$				
Total Costs	\$		285,179	751,249	163
FUNDING					
Charges, Fees, etc.	\$			158,435	-
Subventions	\$				
Grants	\$		41,714	44,634	7.
CETA	\$				
Interfund Charges	\$				
	\$				
Total Funding	\$		41,714	203,069	7
NET COUNTY COSTS	\$		243,465	548,180	125
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$				
STAFF YEARS					
Direct Program			8.5	17.7	108.
CETA					
Dept Overhead			.3	.7	133.

PROGRAM STATEMENT

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
<u>NEED</u> <div style="text-align: right;">CALENDAR YEAR</div>	1978	1979	1980	1980	1981 (PROJ.)
<u>WORKLOAD</u> TOTAL VISITATION PETITIONS: TOTAL MARRIAGE CNSLG. PETITIONS: TOTAL CUSTODY EVALUATIONS: TOTAL IN-COURT COUNSELING:	438 508 0 518	659 366 25 860			
<u>EFFICIENCY</u> Seventy-five percent (75%) of the cases involving visitation/custody are settled before a court appearance.					
<u>EFFECTIVENESS</u>					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1980-81 OBJECTIVES:

STAFFING SCHEDULE

PROGRAM: CONCILIATION COURT		DEPT. SUPERIOR COURT		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Conciliation Counselor	1	1	30,387	37,402
Assoc. Conciliation Counselor	3.5	5	94,913	154,375
Conciliation Court Social Worker	-0-	0.5	-0-	9,968
Conciliation Court Investigator	-0-	5	-0-	113,956
Senior Stenographer	1	1	14,276	18,825
Intermediate Stenographer	2	4.5	25,348	67,217
Calendar Clerk I	1	1	10,552	13,592
Adjustments 1979-80 Salary Increase			6,774	
Salary Savings		(0.3)	-0-	(7,128)
Total Direct Program	8.5	17.7	182,250	408,207
Department Overhead	0.3	0.7	7,680	20,155
Program Totals	8.8	18.4	189,930	428,362

PROGRAM:	MENTAL HEALTH COUNSELOR	#	13018	Manager:	PRESIDING JUDGE
Department	SUPERIOR COURT	#	2000	Ref. Pr. Yr. Bud. Vol-Pg.	206
Function	PUBLIC PROTECTION	#	10000	Service:	JUDICIAL # 13000
Authority:	SECTION 6750, WELFARE AND INSTITUTIONS CODE				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 173,372	191,322	343,712	399,629	16.
Services & Supplies	\$ 7,106	15,344	28,203	163,001	478
	\$				
Subtotal—Direct Costs	\$ 180,478	206,666	371,915	562,630	51
Indirect:					
Dept. Overhead	\$ 7,108	7,844	16,896	18,140	7
Ext. Support/O'head	\$ 76,284	84,181	151,233	150,103	(1)
	\$				
Total Costs	\$ 263,870	298,691	540,044	730,873	35.
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$ 160,000	193,000	288,849	349,828	21
Grants	\$				
CETA	\$				
Interfund Charges	\$				
	\$				
Total Funding	\$ 160,000	193,000	288,849	349,828	21
NET COUNTY COSTS	\$ 103,870	105,691	251,195	381,045	52
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ 0	275	9,077	0	(100.)
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 0	275	9,077	0	(100.)
STAFF YEARS					
Direct Program	11.5	11.5	20.0	19.7	(1)
CETA					
Dept. Overhead	.3	.3	.7	.7	0

PROGRAM STATEMENT

NEED

Mentally ill or mentally deficient persons in our county need judicial protection. In addition, the Superior Court needs professional advice on mental health matters.

DESCRIPTION

The Counselor in Mental Health is an officer of the Superior Court and attends on and assists the Psychiatric Department of the Court in all conservatorship proceedings and in other mental health matters. His functions include counseling and casework, pre-petition screenings, crisis intervention interviews, conservatorship investigations and recommendations to the Court. He places and supervises conservatees committed to his care; and, in personal interview, advises all persons certified for fourteen-day intensive treatment of their rights to counsel and judicial review.

SUPERIOR COURT
OFFICE OF COUNSELOR IN MENTAL HEALTH

Program: _____

OMB NP-P (Rev 11-79)

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
<u>NEED</u>					
<u>WORKLOAD</u>					
CONSERVATORSHIP REFERRALS	1293	1243	1617	1617	1900
FILINGS	998	1046	1390	1390	1634
<u>EFFICIENCY</u>					
<u>EFFECTIVENESS</u>					

UNIT COST DEFINED

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1980-81 OBJECTIVES:

STAFFING SCHEDULE

PROGRAM: MENTAL HEALTH COUNSELOR		DEPT. SUPERIOR COURT		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Supervising Counselor - Mental Health	1	1	25911	32423
Deputy Counselor in Mental Health II	5	5	102183	120883
Deputy Counselor in Mental Health I	6	6	104251	124094
Calendar Clerk III	1	1	16074	23881
Senior Clerk	1	0	14133	-0-
Senior Stenographer	1	1	13320	18958
Calendar Clerk II	1	2	12039	33211
Intermediate Clerk	2	0	23908	-0-
Calendar Clerk I	1	3	10244	40778
Superior Court Aid	1	1	8857	12529
Salary Increases			12792	-0-
Salary Savings		(0.3)	-0-	(7128)
Total Direct Program	20.0	19.7	343712	399629
Department Overhead	0.7	0.7	16896	18140
Program Totals	20.7	20.4	360608	417769

PROGRAM:	SUPERIOR COURT OVERHEAD	# 92101	Manager: PRESIDING JUDGE
Department	SUPERIOR COURT	# 2000	Ref. Pr. Yr. Bud. Vol-Pg. 210
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 55,282	54,469	153,602	201,553	31
Services & Supplies	\$				
Subtotal—Direct Costs	\$				
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 55,282	54,469	153,602	201,553	31
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding					
NET COUNTY COSTS	\$ 55,282	54,469	153,602	201,553	31
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$			19,737	100
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$			19,737	100
STAFF YEARS					
Direct Program	2.0	2.0	6.5	7.3	12.
CETA					
Dept. Overhead					

PROGRAM STATEMENT

STAFFING SCHEDULE

PROGRAM: OVERHEAD		DEPT. SUPERIOR COURT		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Court Executive	1	1	36,017	43,644
Assistant Court Executive	1	1	29,549	42,842
Administrative Assistant	1	1	21,194	29,940
Senior Assistant Secretary	1	1	18,622	24,457
Administrative Clerk Typist	1	2	14,427	30,053
Temporary Extra Help	1.5	1.5	28,964	34,577
Salary Increases			4,829	-0-
Salary Savings		(0.2)	-0-	(3,960)
Total Direct Program	6.5	7.3	153,602	201,553
Department Overhead	-0-	-0-	-0-	-0-
Program Totals	6.5	7.3	153,602	201,553

PROGRAM: CAPITAL ALLOCATION SUMMARY	Department	SUPERIOR COURT
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		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$			419,523	375,000	(11)
Capital & Land Projects	\$					
Vehicles/Communication	\$					
Fixed Assets	\$	11,590	24,192	22,206	27,294	23
TOTAL	\$	11,590	24,192	441,729	402,294	(9)
FUNDING	\$	0	0	0	0	0
NET COUNTY COSTS	\$	11,590	24,192	441,729	402,294	(9)

TREASURER-TAX COLLECTOR

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Tax Collection	\$1,879,833	\$1,723,263	\$1,921,818	\$2,225,843	\$304,025	16
Treasury	724,260	655,104	725,554	1,107,332	381,778	53
Retirement Administration	246,481	287,181	308,773	385,138	76,365	25
Department Overhead*	<u>267,164</u>	<u>219,235</u>	<u>236,615</u>	<u>261,524</u>	<u>24,909</u>	<u>11</u>
Total Cost	\$2,850,574	\$2,665,548	\$2,956,145	\$3,718,313	\$762,168	26
Revenue	<u>368,480</u>	<u>371,027</u>	<u>364,705</u>	<u>964,262</u>	<u>599,557</u>	<u>82</u>
Net Cost	\$2,482,094	\$2,294,521	\$2,591,440	\$2,754,051	\$162,611	6
Staff Years:						
Regular	96.22	91.01	97.44	93.44	(-4.00)	(-4)
CETA	0	0	0	0	0	

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

PROGRAM: TAX COLLECTION	# 07401	Manager: Carl L. Baiter
Department: Treasurer-Tax Collector	# 1200	Ref: Pr. Yr. Bud. Vol-Pg. 306
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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 710,338	708,985	840,115	965,123	15
Services & Supplies	\$ 82,486	80,981	74,627	82,792	11
Subtotal—Direct Costs	\$ 792,824	789,966	914,742	1,047,915	15
Indirect:					
Dept. Overhead	\$ 171,306	142,525	156,646	171,586	10
Ext. Support/O'head	\$ 915,703	790,772	850,430	1,006,342	18
Total Costs	\$ 1,879,833	1,723,263	1,921,818	2,225,843	16
FUNDING					
Charges, Fees, etc.	\$ 22,282	8,863	26,150	48,890	87
Subventions	\$				
Grants	\$				
CETA	\$ 15,942	12,171	10,970		
Interfund Charges	\$				
Total Funding	38,224	21,034	37,120	48,890	32
NET COUNTY COSTS	\$ 1,841,609	1,702,229	1,884,698	2,176,953	16
CAPITAL PROGRAM					
Capital Outlay Fund	\$		49,050	49,050	-
Capital & Land Projects	\$				
Fixed Assets	\$ 12,083	8,002	19,254	12,385	-36
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 12,083	8,002	68,304	61,435	-10
STAFF YEARS					
Direct Program	59.66	57.50	62.36	58.72	-6
CETA					
Dept Overhead	6.06	5.59	4.87	4.78	-2

PROGRAM STATEMENT

NEED:

To provide centralized collection of secured and unsecured property taxes for local government taxing agencies within the county.

DESCRIPTION:

Distribute 949,000 tax bills or statements to property owners or their agents. Collect \$451,000,000 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) 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.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
68.7%	NEED Total Collections	\$591 Mil	\$333 Mil	\$375 Mil	\$376.4 Mil	\$465 Mil
	WORKLOAD Tax bills and statements issued	802,000	802,600	820,000	824,600	855,000
	Current year tax payments	1,005,574	1,042,292	1,050,000	1,071,091	1,100,000
	Prior year redemption payments	10,330	9,993	11,200	10,017	13,000
Secured	EFFICIENCY Unit Costs Cost/Current year tax payment	\$0.86	\$0.88	\$0.94	\$0.90	\$1.01
	Cost/Prior year unpaid parcel	\$22.66	\$20.43	\$20.65	\$21.48	\$18.92
	Productivity Index Current year tax payment/staff hour	15.1	16.5	16.2	20.32	20.95
ACTIVITY	EFFECTIVENESS Redemption payment/staff hour	0.29	0.36	0.34	0.28	0.48
	Current year tax charge collected	97.9%	97.9%	98.0%	96.9%	97.0%
	Sold-to-State parcels redeemed	59%	55%	60%	56%	62%

31.3%	NEED Total Collections	\$51,300,000	\$30,436,000	\$32,500,000	\$35,175,000	\$23,700,000
	WORKLOAD Tax bills issued	68,229	74,833	75,000	78,853	79,000
	Tax payments	65,553	69,530	71,000	76,332	76,000
Unsecured	EFFICIENCY Unit Costs Cost/Tax payment	\$7.77	\$8.37	\$8.56	\$7.83	\$9.17
	Productivity Index Tax payment/staff hour	1.90	1.73	1.64	1.88	1.78
	EFFECTIVENESS Tax charge collected	99.61%	98.47%	99.50%	99.28%	98.10%

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 1979-80 OBJECTIVES: All objectives were met except for reducing payment processing time by one day and increasing the effectiveness of Unsecured tax charge collected to 99.5%.

1980-81 OBJECTIVES:

1. To advance payment processing procedures to reduce processing time to one day to maximize interest earnings.
2. To maintain efficient billing and collection service on 565,000 parcels of secured property.
3. To regain our position of leadership amongst the major counties in the collection of unsecured property taxes.

STAFFING SCHEDULE

PROGRAM: TAX COLLECTION	DEPT. TREASURER-TAX COLLECTOR			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Senior Accountant	1.00	1.00	\$ 22,075	\$ 32,692
Manager, Field Collections	1.00	1.00	22,306	28,457
Manager, Redemptions & Tax Sales	1.00	1.00	21,217	25,898
Manager, Secured Tax Services	1.00	1.00	21,110	25,765
Field Investigator	4.00	4.00	70,252	102,591
Supervising Clerk	3.00	3.00	49,620	59,907
Accounting Technician	1.00	1.00	14,581	18,720
Senior Cashier	1.00	1.00	13,169	16,923
Senior Account Clerk	3.00	3.00	42,371	52,279
Senior Clerk	6.00	6.00	84,019	103,667
Cashier	2.50	2.50	32,780	38,774
Administrative Secretary I	4.00	4.00	47,763	65,528
Intermediate Account Clerk	15.00	15.00	179,498	222,197
Microfilm Operator	1.00	1.00	12,017	15,089
Intermediate Clerk	10.00	11.00	112,881	147,985
Temporary & Seasonal Employee	6.42	4.42	64,080	49,051
CETA	2.00	0.00	10,970	-
Adjustments				
Premium Overtime	-	-	4,200	4,200
Salary Adjustments	-	-	65,513	-
Staff Year and Salary Savings	(0.56)	(1.20)	(55,150)	(48,955)
Workers Compensation Insurance	-	-	1,389	1,757
Unemployment Insurance	-	-	3,454	2,598
Total Direct Program	62.36	58.72	\$840,115	\$965,123
Department Overhead	4.87	4.78	125,422	147,184
Program Totals	67.23	63.50	\$965,537	\$1,112,307

PROGRAM: TREASURY # 07701 Manager: Richard H. Jarvis
 Department Treasurer-Tax Collector # 1200 Ref. Pr. Yr. Bud. Vol-Pg. 309
 Function Fiscal Administration # 07000 Service: Treasury # 07700

Program developed to carry out following: Gov. Code Sec. 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 Codes 6400-6427, 6440-6632, and 10600-09, states the Treasurer may act as Fiscal Agent for assessment districts.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 290,597	244,857	278,634	340,423	22
Services & Supplies	\$ 169,421	181,485	194,862	548,009	181
Subtotal—Direct Costs	\$ 460,018	426,342	473,496	888,432	88
Indirect:					
Dept. Overhead	\$ 70,077	49,218	51,954	60,522	16
Ext. Support/O'head	\$ 194,165	179,544	200,104	158,378	-21
Total Costs	\$ 724,260	655,104	725,554	1,107,332	53
FUNDING					
Charges, Fees, etc	\$ 261,715	298,589	288,540	692,060	136
Subventions	\$				
Grants	\$				
CETA	\$ 26,646	17,180	23,226	7,312	-69
Interfund Charges	\$				
Total Funding	288,361	315,769	311,766	699,372	124
NET COUNTY COSTS	\$ 435,899	339,335	413,788	407,960	-1
CAPITAL PROGRAM					
Capital Outlay Fund	\$		15,864	15,864	-
Capital & Land Projects	\$				
Fixed Assets	\$ 2,959	8,101	3,391	2,683	-21
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 2,959	8,101	19,255	18,547	-4
STAFF YEARS					
Direct Program	18.26	16.87	18.57	18.38	-1
CETA					
Dept Overhead	1.88	1.65	1.61	1.66	3

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 money market instruments. These funds currently range upwards to \$600,000,000 at peak times. Using computerized telephonic equipment to keep informed of changing short-term rates, a sophisticated cash flow projection system, and daily contact with brokers and banks nationwide, ensures a maximum rate of return. The Treasurer also acts as an agent for the State Controller in matters of inheritance tax. He administers the Improvement Bond Acts of 1911 and 1913, which includes the issuing the bonds, billing and collections of payments, and payments of coupons. The Treasurer is the paying agent for the payment and redemption of general obligation school and district bonds.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
71%	NEED Total average daily balance of funds available for investment	\$364,007,151	\$446,424,612	\$410,000,000	\$459,000,000	\$400,000,000
	WORKLOAD Investment transactions	1,757	1,742	1,500	2,243	1,750
	Warrants processed	2,410,599	2,238,871	2,000,000	2,580,546	2,500,000
Treasury	Items deposited	803,229	1,026,824	1,000,000	1,261,715	1,500,000
	EFFICIENCY Unit cost per warrant processed	n/a	.09	.10	.09	.09
ACTIVITY	Unit cost per item deposited	n/a	.14	.15	.13	.11
	EFFECTIVENESS Average rate of return to investment fund	7.81%	9.57%	9.50%	12.99%	10.00%
	Interest earned on investments	\$23,949,153	\$42,735,369	\$38,950,000	\$59,751,903	\$40,000,000

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
16%	NEED Amount of inheritance tax payments	\$24,454,178	\$29,718,033	\$30,000,000	\$37,449,192	\$38,000,000
	WORKLOAD Safe deposit box exams	3,484	3,571	3,787	3,749	3,831
Inheritance Tax	Number of receipts issued	4,580	4,607	4,858	5,689	5,681
	EFFICIENCY Unit cost per box exam	20.34	29.67	28.75	28.54	31.99
ACTIVITY	EFFECTIVENESS Revenue earned from State on inheritance tax collections	\$69,076	\$77,499	\$78,000	\$89,949	\$100,000

UNIT COST DEFINED:

Allocated according to total costs for each activity.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES: Being met except cost-benefit analysis of direct deposits of payments received into major local banks rescheduled for next year due to personnel shortage.

1980-81 OBJECTIVES:

To initiate use of an automated payment processing system to deposit mail payments the same day as they are received.

To consolidate cashier functions of Treasury program and Tax Collector program into same physical area.

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.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY Improvement and General Obligation Bonds 13 %	NEED Number of 1911 Act Bonds Outstanding	4,660	3,741	3,550	2,667	2,870
	Value of Bond and Coupon Payments	\$32,255,631	\$27,983,290	\$28,282,181	\$30,607,062	\$28,000,000
	WORKLOAD					
	Bond and Coupons Paid	262,987	193,000	230,000	191,875	191,000
	1911 Act Assessments Billed	4,124	3,729	3,500	2,923	3,100
	EFFICIENCY					
	EFFECTIVENESS					

ACTIVITY %	NEED					
	WORKLOAD					
	EFFICIENCY					
	EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1980-81 OBJECTIVES:

STAFFING SCHEDULE

PROGRAM: TREASURY	DEPT. TREASURER-TAX COLLECTOR			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Investment Manager	1.00	1.00	\$ 24,650	\$ 37,168
Senior Accountant	1.00	1.00	23,871	33,315
Associate Accountant	1.00	1.00	22,230	27,383
Senior Inheritance Tax Examiner	1.00	1.00	20,007	26,362
Inheritance Tax Examiner	2.00	2.00	36,451	48,060
Supervising Clerk	0.00	1.00		18,649
Senior Cashier	1.00	1.00	14,808	18,129
Senior Account Clerk	1.00	0.00	14,128	
Cashier	1.50	1.50	18,999	23,999
Intermediate Stenographer	1.00	0.00	11,302	
Intermediate Account Clerk	1.00	2.00	12,573	26,975
Intermediate Clerk	4.00	6.00	47,360	85,777
Temporary & Seasonal Employee	0.25	0.58	2,362	5,971
CETA	3.00	0.67	23,226	7,312
Adjustments				
Salary Adjustments			21,190	
Staff Year and Salary Savings	(0.18)	(0.37)	(15,866)	(19,925)
Workers Compensation Insurance			450	576
Unemployment Insurance			893	672
Total Direct Program	18.57	18.38	\$278,634	\$340,423
Department Overhead	1.61	1.66	41,598	51,915
Program Totals	20.18	20.04	\$320,232	\$392,338

PROGRAM: Retirement Administration	# 81203	Manager: Richard H. Jarvis
Department: Treasurer-Tax Collector	# 1200	Ref. Pr. Yr. Bud. Vol-Pg 313
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 benefits shall be additional elements of employee compensation and the system is a responsibility of the Treasurer.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 106,902	136,747	150,254	165,459	10
Services & Supplies	\$ 55,934	59,055	59,302	62,994	6
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 162,836	195,802	209,556	228,453	5
Indirect:					
Dept Overhead	\$ 25,781	27,492	28,015	29,416	5
Ext. Support/O'head	\$ 57,864	63,887	71,202	127,269	79
Total Costs	\$ 246,481	287,181	308,773	385,138	25
FUNDING					
Charges, Fees, etc.	\$			216,000	-
Subventions	\$				
Grants	\$				
CETA	\$ 41,895	34,223	15,819	-	-
Total Funding	\$ 41,895	34,223	15,819	216,000	1265
NET COUNTY COSTS	\$ 204,586	252,958	292,954	169,138	-42
CAPITAL PROGRAM					
Capital Outlay Fund	\$		3,810	3,810	-
Capital & Land Projects	\$				
Fixed Assets	\$ 247	2,777	1,877	1,445	-23
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 247	2,777	5,687	5,255	-8
STAFF YEARS					
Direct Program	9.46	9.13	9.16	9.07	-1
CETA					
Dept Overhead	.90	.89	.87	.85	-2

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, maintenance of a voluntary deduction register for 12,000 active employees, and a payroll for 4,400 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Active CERS	12,401	12,132	12,100	12,651	12,000
Retired CERS	3,374	3,944	4,400	4,133	4,400
Average Daily Funds Invested	\$242.9 Mil	\$256.4 Mil	\$280.4 Mil	\$287.7 Mil	\$290.0 Mil
WORKLOAD					
Requests for Service	14,405	16,000	18,000	23,900	20,000
Retirement Computations	1,258	969	1,400	1,300	1,500
New Enrollments	2,105	2,129	2,000	2,052	2,200
Retirements	378	636	500	275	500
Terminations	1,562	2,382	2,500	1,533	2,600
EFFICIENCY					
Average Cost/Member	\$15.87	\$17.56	\$18.56	\$22.93	\$19.41
EFFECTIVENESS					
Average Rate of Return on Investments	8.02%	8.30%	8.30%	9.67%	9.50%
Interest Earned on Investments	\$18.4 Mil	\$21.5 Mil	\$23.3 Mil	\$28.5 Mil	\$27.5 Mil

UNIT COST DEFINED:

Total cost of providing services for active and retired CERS members.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES: The objective of placing on the retirement payroll all retirements within five weeks of effective date of retirement has been met. Some progress has been made on the other objectives and they will be continued into 1980-81.

1980-81 OBJECTIVES:

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 five 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.

STAFFING SCHEDULE

PROGRAM: RETIREMENT ADMINISTRATION		DEPT. TREASURER-TAX COLLECTOR		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Retirement Officer	1.00	1.00	\$ 30,284	\$ 35,160
Accounting Technician	1.00	1.00	14,581	20,287
Senior Account Clerk	2.75	3.00	37,192	50,291
Administrative Secretary I	1.00	1.00	11,700	16,382
Intermediate Account Clerk	2.00	3.00	25,123	42,896
CETA	1.25	0.00	15,819	
Temporary & Seasonal Employee	0.25	0.25	2,362	2,558
Adjustments				
Retirement Board (5 members)			7,200	7,200
CETA - County Share			2,485	
Salary Adjustment			11,717	
Staff Year and Salary Savings	(0.09)	(0.18)	(8,923)	(9,986)
Workers Compensation Insurance			260	330
Unemployment Insurance			454	341
Total Direct Program	9.16	9.07	\$150,254	\$165,459
Department Overhead	0.87	0.83	22,432	25,233
Program Totals	10.03	9.90	\$172,686	\$190,692

PROGRAM:	DEPARTMENT OVERHEAD	#	92101	Manager:	Paul Boland
Department	Treasurer-Tax Collector	#	1200	Ref: Pr. Yr. Bud. Vol-Pg.	316
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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 228,525	177,750	189,452	224,332	18
Services & Supplies	\$ 38,639	41,485	47,163	37,192	-21
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 267,164	219,235	236,615	261,524	11
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 267,164	219,235	236,615	261,524	11
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$				
NET COUNTY COSTS	\$ 267,164	219,235	236,615	261,524	11
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ 1,673	150	160	-	-
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$				
STAFF YEARS					
Direct Program					
CETA					
Dept. Overhead	8.84	7.51	7.35	7.27	-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.

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT. TREASURER-TAX COLLECTOR		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Treasurer-Tax Collector	1.00	1.00	\$ 38,988	\$ 48,937
Chief Deputy Tax Collector	1.00	1.00	34,721	43,657
Chief Deputy Treasurer	1.00	1.00	34,698	43,609
Chief, Administrative Services	1.00	1.00	27,481	38,289
Administrative Secretary III	1.00	1.00	15,293	19,141
Administrative Secretary II	1.00	1.00	13,006	18,777
Senior Clerk	1.00	1.00	14,105	16,997
Temporary & Seasonal Employee	0.42	0.42	3,942	4,267
Adjustments				
Bi-lingual Pay			2,519	2,519
Salary Adjustments			14,774	(1,663)
Staff Year and Salary Savings	(0.07)	(0.15)	(10,810)	(10,912)
Workers Compensation Insurance			315	398
Unemployment Insurance			420	316
Total Direct Program				
Department Overhead	7.35	7.27	\$189,452	\$224,332
Program Totals	7.35	7.27	\$189,452	\$224,332

PROGRAM: CAPITAL ALLOCATION SUMMARY	Department	Treasurer-Tax Collector
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	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$		68,724	68,724	-
Capital & Land Projects	\$				
Vehicles/Communication	\$				
Fixed Assets	\$ 16,962	18,880	24,682	16,513	-33
TOTAL	\$ 16,962	18,880	93,406	85,237	-9
FUNDING	\$				
NET COUNTY COSTS	\$ 16,962	18,880	93,406	85,237	-9

CAPITAL OUTLAY FUND: The department occupies 22,908 sq. ft. in the County Administration Center.

FIXED ASSETS: Requested fixed assets of \$16,513 are for the following:

2 telephone answering equipments to replace leased telephone equipment	\$ 5,483
1 Microfiche reader/viewer for positions authorized last year	350
1 Microfiche reader/viewer for positions authorized last two years	1,806
1 Work center to accommodate necessary equipment needed by Investment Manager to function more efficiently	1,200
4 Desks, 60 x 30 and 72 x 36, to replace worn out desks	1,560
12 Calculators to replace worn out equipment	1,560
6 Typewriters to replace worn out equipment	<u>4,560</u>
	\$16,513

LEASED FIXED ASSETS: The department currently leases one collator-sorter at a cost of \$1,350 a year. This was planned to be included in the purchase of new copy equipment, but there was no bid response to this requirement.

AGRICULTURE/WEIGHTS & MEASURES

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Enforcement	\$ 1,067,889	\$ 1,092,848	\$ 1,085,739	\$ 1,599,830	\$ 514,091	47
Plant/Pest Suppression	583,828	646,166	760,457	809,103	48,646	6
Weights & Measures	285,574	281,980	289,438	341,110	51,672	18
Fish & Game	1,153	33,772	29,030	35,225	6,195	21
Grazing Lands	<u>-0-</u>	<u>43,213</u>	<u>44,742</u>	<u>51,742</u>	<u>7,000</u>	<u>16</u>
Total Cost	\$ 1,938,444	\$ 2,097,979	\$ 2,209,406	\$ 2,837,010	\$ 627,604	28
Revenue	\$ 632,383	\$ 738,067	\$ 758,585	\$ 1,117,509	\$ 358,924	47
Net Cost	\$ 1,306,061	\$ 1,359,912	\$ 1,450,821	\$ 1,719,501	\$ 268,680	18
 Staff-Years						
Regular	79.44	77.00	77.20	99.31	22.11	29
CETA	7.00	7.00	7.00	.33	(- 6.67)	(- 95)

PROGRAM: <u>ENFORCEMENT</u>	# <u>32001</u>	Manager: <u>Morris L. Johnson</u>
Department: <u>Agriculture-Weights & Measures</u>	# <u>4850</u>	Ref: Pr. Yr. Bud. Vol-Pg. <u>320</u>
Function: <u>Home and Community Service</u>	# <u>30000</u>	Service: <u>Protection Inspection</u> # <u>32000</u>

Authority: This program was developed for the purpose of carrying out the State Food and Agriculture Code, Section 1-2280; 5001-8808; 11301-11392; 11401-12121; 27501-28141; 29001-29735; 42501-50891, which mandates the Agricultural Commissioner to promote and protect agriculture and safeguard public welfare.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 752,924	779,776	770,989	1,129,152	46
Services & Supplies	\$ 56,333	56,800	60,645	109,087	80
	\$				
Subtotal—Direct Costs	\$ 809,257	836,576	831,634	1,238,239	49
Indirect:					
Dept. Overhead	\$ 91,395	88,569	89,487	148,566	66
Ext. Support/O'head	\$ 167,237	167,703	164,618	213,025	29
	\$				
Total Costs	\$ 1,067,889	1,092,848	1,085,739	1,599,830	47
FUNDING					
Charges, Fees, etc.	\$ -0-	-0-	-0-	14,000	100
Subventions	\$ 242,640	302,169	325,000	608,000	87
Grants	\$ -0-	-0-	-0-	-0-	-0-
CETA	\$ 35,164	23,442	18,951	-0-	(-100)
Interfund Charges	\$ -0-	-0-	-0-	-0-	-0-
	\$				
Total Funding	\$ 277,804	325,611	343,951	622,000	79
NET COUNTY COSTS	\$ 790,085	767,237	741,788	977,830	32
CAPITAL PROGRAM					
Capital Outlay Fund	\$ N/A	N/A	24,483	24,483	-0-
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ 484	850	-0-	6,749	100
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	-0-
Revenue	\$ -0-	-0-	-0-	(-6,749)	100
	\$				
Net Cost	\$ 484	850	24,483	24,483	-0-
STAFF YEARS					
Direct Program	40.00	40.00	36.60	52.90	45
CETA	3.00	2.00	2.00	-0-	(-100)
Dept. Overhead	5.75	5.13	5.60	7.62	36

PROGRAM STATEMENT

Need: There are 500,000 acres of agricultural land in the County producing a crop valued at \$355 million (1979) 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 frauds, 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 Operators' laws; fresh fruit nut, vegetable, egg and honey quality control; Nursery Inspection for pest 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Population of County	1,738,044	1,757,771	1,804,105	1,804,105	1,868,200
Economic Base of Agriculture (Millions)	335.0	325.6	355.0	355.0	350.0
Acres Under Cultivation	72,651	85,204	86,000	84,000	82,000
WORKLOAD					
Inspections					
Pest Exclusion*	45,547	36,526	46,000	37,000	37,500
Pesticide Enforcement**	4,666	7,454	5,500	8,500	See Below
Seed	370	369	400	660	700
Nursery	2,478	1,963	2,194	2,800	2,800
Fruit, Vegetable, Honey, Nut and Egg	10,020	6,738	10,000	10,000	10,000
Pesticide Regulations and Restricted Materials					
Permit Applications	N/A	N/A	N/A	N/A	2,244
Environment review, Permit Issuing & Inspections	N/A	N/A	N/A	N/A	3,122
Notices of Intent - RESTRICTED MATERIALS ONLY	N/A	N/A	N/A	N/A	12,000
Evaluation - Notices of Intent	N/A	N/A	N/A	N/A	28,000
Monitoring and Inspections (5% Level)	N/A	N/A	N/A	N/A	2,000
Permit Followup	N/A	N/A	N/A	N/A	244
EFFICIENCY					
Cost per Inspection	16.95	16.95	17.86	18.31	14.63
Productivity Index					
Inspections	64,081	64,075	64,094	55,960	98,610
Staff Years	48.74	47.13	47.20	47.20	60.42
Index	1314.7	1359.5	1357.9	1249.2	1632.1
EFFECTIVENESS					
Enforcement - Citations/Violations	1,075	1,100	1,100	1,125	1,300
Number of Administrative Hearings and Prosecutions	3	3	4	4	5

UNIT COST DEFINED:

Total program cost divided by total inspection.

PRODUCTIVITY INDEX DEFINED:

Total inspections divided by total staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The 1979-80 objective of an increase in pesticides enforcement inspections of 10% over 1978-79 estimated actual will be met. The actual 1978-79 inspections were 7,454

1980-81 OBJECTIVES:

Obtain full cost recovery for all pesticide use inspections over the 7,500 level.

Increase quality control inspections up to state suggested frequency.

*Pest exclusion inspections are lower (in numerical terms) than estimated due to shift in the methodology in the inspection procedure. The number of items inspected has been growing and far exceeds the number of inspections reported. The methodology of catching major shipments at a single point of entry into the County gives better control of enforcement inspections, decreases travel time and allows several consignments to be inspected at one time as opposed to individual nursery inspections of multiple consignee shipments. The shift to this inspection method was developed and expanded to meet the increasing need for inspections while not increasing inspection personnel.

**Pesticide enforcement workload indicators have been changed due to AB3765 and the additional regulations requiring specific activities. The commissioner has carefully detailed the kinds of activities and time requirements based on past experience within the department. The first year estimates will not be supported or rejected until the budget cycle for 1981-82 has started.

STAFFING SCHEDULE

PROGRAM: ENFORCEMENT		DEPT. Agriculture-Weights & Measures		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Assistant Agricultural Commissioner	1.00	1.00	30,294	36,045
Deputy Agricultural Commissioner	4.00	5.00	95,986	140,132
Agricultural Biologist or Assistant Agricultural Biologist or Agricultural Biologist Trainee	28.00	43.00	552,374	906,157
Intermediate Clerk Typist	4.00	5.00	47,763	73,140
CETA	2.00	-0-	23,656	-0-
Adjustments			4,875	
Salary Savings			(-37,714)	(-39,952)
Staff Year Savings	(-.40)	(-1.10)	-0-	
Adjustments Salary			53,755	13,630
Total Direct Program	38.60	52.90	770,989	1,129,152
Department Overhead	5.60	7.62	89,487	148,566
Program Totals	44.20	60.52	860,476	1,277,718

(Formerly Plant/Pest Suppression
PROGRAM: SPECIALIST / Env. Review) # 31528 Manager: W. Scott Radcliffe

Department Agriculture-Weights & Measures # 4850 Ref. Pr. Yr. Bud. Vol-Pg. 323

Function Home and Community Service # 30000 Service: Other Protection # 31500

Authority: 2271-2279 and 5002, and to provide technical support to the enforcement program (#32001); this program also carries out appropriate sections of the California Administrative Code - Title 3 - Agriculture, Section 25842 which directs the Commissioner of Agriculture to keep informed of pest conditions and methods of detection and control.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 349,876	361,846	456,050	511,387	12
Services & Supplies	\$ 111,441	158,432	165,354	134,456	(-19)
	\$				
Subtotal—Direct Costs	\$ 461,317	520,278	621,404	645,843	4
Indirect:					
Dept. Overhead	\$ 43,293	43,508	52,825	67,078	27
Ext. Support/O'head	\$ 79,218	82,380	86,228	96,182	12
	\$				
Total Costs	\$ 583,828	646,166	760,457	809,103	6
FUNDING					
Charges, Fees, etc.	\$ 75,495	102,359	92,476	96,000	4
Subventions	\$ -0-	-0-	-0-	187,000	100
Grants	\$ -0-	-0-	-0-	-0-	-0-
CETA	\$ 48,772	58,606	46,852	3,674	(-92)
Interfund Charges	\$ 157,715	169,200	182,800	100,000	(-45)
	\$				
Total Funding	281,982	330,165	322,356	386,674	20
NET COUNTY COSTS	\$ 301,846	316,001	438,101	422,429	(-4)
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	12,824	12,824	-0-
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ 419	-0-	-0-	2,265	100
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	-0-
Revenue	\$ -0-	-0-	-0-	(-2,265)	(100)
	\$				
Net Cost	\$ 419	-0-	12,824	12,824	-0-
STAFF YEARS					
Direct Program	17.43	17.00	19.80	22.54	14
CETA	4.00	5.00	5.00	.33	(-93)
Dept Overhead	2.58	2.52	2.70	3.44	27

PROGRAM STATEMENT

Need: There are 500,000 acres of agricultural land in the County producing a crop valued at \$355 million (1979) which, in turn, generates nearly \$1 billion of income within the County. Agricultural resources are subject to pest infestations and threatened by urbanization. Other County departments rely on this program's expertise to control pests infesting facilities or property under the department's jurisdiction. The Food and Agricultural Code enforcement program provides special expertise to maintain a high degree of efficiency and uniformity. The County would face the prospect of well-established new pest infestations before discovery, with the resultant loss to native flora, ornamental plants, home gardens, and commercial growers if this program was reduced.

Description: Provide specialized professional level pest control service to other County departments. Package and sell poison baits to the commercial grower and home gardener for the control of rodent pest species. Survey for plant pests on private and public lands. Collect and redistribute biological predators of plant pests. Maintain a laboratory which aids in the identification of plant pests. Provide specialist expertise to the Enforcement program.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Population of County	1,738,044	1,757,771	1,804,105	1,804,105	1,868,200
Economic Base of Agriculture (Millions)	335.0	325.6	355.0	355.0	350.0
WORKLOAD					
Pest Suppression (Acre/Miles)	3,772	3,860	4,247	4,247	2,422
County Facilities Treated (Locations)	205	205	205	205	206
Rodent Bait Prepared & Sales (Pounds)	109,518	120,000	150,000	150,000	160,000
Pest Detection & Eradication Inspections	21,434	22,500	22,500	21,000	21,000
Biologicals Collected & Redistributed	65,700	57,750	63,525	25,000	25,000
Environmental Impact Reports Reviewed	80	90	90	120	120
Laboratory Samples Collected & Processed	4,800	4,800	4,800	4,800	4,800
Environmental Impact Report basic data location information gathering due to AB3765 & other related legislation	N/A	N/A	N/A	N/A	3,000
Pest Identification AB3765	N/A	N/A	N/A	N/A	400
EFFICIENCY					
Unit Cost					
Cost per Acre/Mile Treated (County Roads)	46.35	51.90	56.07	50.14	41.29
Cost per Inspection	.62	.62	.62	.62	.66
EFFECTIVENESS					
Number of Acre/ Miles County Roads Treated	3,403	3,260	3,260	3,700	2,422

UNIT COST DEFINED:

Total cost applied divided by the number of acre/miles treated for the Department of Transportation.

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1. A 10% reduction of visual pest detection with the use of detection traps was accomplished.
2. The objective to reduce pest detection inspection 12.76% by combining urban grid inspections and trap locations was abandoned since the increase in costs for additional miles traveled offset the cost reduction.

1980-81 OBJECTIVES:

Increase the pest detection inspections with 2 staff months labor by utilizing federal and state personnel and maintain mandated level of inspections with county personnel.

Identify major pests to agricultural crops and trends in insect movement to ascertain which crops may receive major damage.

STAFFING SCHEDULE

PROGRAM: SPECIALISTS	DEPT. Agriculture Weights & Measures			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Assistant Agricultural Commissioner	1.00	1.00	30,294	36,045
Plant Pathologist/Nematologist	1.00	1.00	23,121	27,284
Economic Entomologist	0.00	1.00	-0-	26,196
Deputy Agricultural Commissioner	6.00	5.00	143,973	140,133
Senior Agricultural Technician	3.00	3.00	54,642	66,477
Agricultural Technician	8.00	9.00	130,157	178,670
Agricultural Technician Aid	3.00	2.00	12,271	30,180
Intermediate Clerk Typist	0.00	1.00	-0-	14,628
CETA	5.00	0.33	58,485	3,674
Adjustments (Workers Compensation and Unemployment)			2,556	
Salary Savings		(-0.46)	(-17,203)	(-18,065)
Staff Year Savings	(-0.20)		(-3,170)	
Adjustment Salary			20,924	6,165
Total Direct Program	24.80	22.87	456,050	511,387
Department Overhead	2.70	3.44	52,825	67,078
Program Totals	27.50	26.31	508,875	578,465

PROGRAM: WEIGHTS & MEASURES	32022	Manager: Stephen R. Miller
Department: Agriculture-Weights & Measures 4850	#	326
Function: Home and Community Service 30000	Ref: Pr. Yr. Bud. Vol-Pg.	Protection Inspection 32000
Service:	#	

Authority: This program was developed for the purpose of carrying out the Business and Professions Code, Division 5 and 8, which requires that the Sealer insure that all commercial transactions involving the determination of quantity are impartial.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 203,031	202,290	209,164	248,464	19
Services & Supplies	\$ 9,945	12,250	12,830	12,830	-0-
Subtotal—Direct Costs	\$ 212,976	214,540	221,994	261,294	18
Indirect:					
Dept. Overhead	\$ 25,654	23,308	24,330	32,794	35
Ext. Support/O'head	\$ 46,944	44,132	43,114	47,022	9
Total Costs	\$ 285,574	281,980	289,438	341,110	18
FUNDING					
Charges, Fees, etc.	\$ -0-	-0-	-0-	-0-	-0-
Subventions	\$ 2,105	2,177	3,500	3,500	-0-
Grants	\$ -0-	-0-	-0-	-0-	-0-
CETA	\$ -0-	-0-	-0-	-0-	-0-
Intertund Charges	\$ -0-	-0-	-0-	-0-	-0-
Total Funding	2,105	2,177	3,500	3,500	-0-
NET COUNTY COSTS	\$ 283,469	279,803	285,938	337,610	18
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	6,412	6,412	-0-
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ 447	-0-	-0-	-0-	-0-
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	-0-
Revenue	\$ -0-	-0-	-0-	-0-	-0-
Net Cost	\$ 447	-0-	6,412	6,412	-0-
STAFF YEARS					
Direct Program	12.00	11.00	10.90	10.80	-0-
CETA	-0-	-0-	-0-	-0-	-0-
Dept. Overhead	1.68	1.35	1.60	1.68	1

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. The number of retail and wholesale establishments are rapidly increasing as evidenced by new shopping centers and grocery stores.

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Population of County	1,738,044	1,754,300	1,804,105	1,804,105	1,868,200
Total Number of Devices Subject to Inspection	27,500	27,750	28,000	28,000	30,250
WORKLOAD					
Inspections:					
Weighing Devices	13,500	8,699	11,000	7,969	9,000
Measuring Devices	15,500	10,320	10,000	12,153	12,600
Quality Control (No. of Establishments)	1,400	1,329	1,540	1,357	1,450
Weighmaster	150	59	150	50	100
Petroleum	1,250	1,527	1,250	1,404	1,500
Total Inspections	31,800	21,934	23,940	22,933	24,650
EFFICIENCY					
Unit Cost of Inspection	9.11	13.11	11.51	12.30	12.98
EFFECTIVENESS					
Complaints Resolved	381	569	450	818	850
Violations	200	158	200	130	150
Corrective Action Taken	77	132	100	118	140

UNIT COST DEFINED

Total program cost divided by Total Inspections

PRODUCTIVITY INDEX DEFINED.**COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:**

Total number of Inspections will not be met due to the necessity to train two replacement Inspectors and the 82% increase in the number of complaints regarding gasoline.

1980-81 OBJECTIVES:

Increase the number of Device Inspections by 7.2%. This appears necessary due to an increase in the number of devices found to be inaccurate since we have extended the frequency of inspection.

STAFFING SCHEDULE

PROGRAM: WEIGHTS AND MEASURES	DEPT. Agriculture-Weights & Measures			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Sealer of Weights & Measures	1.00	1.00	30,294	36,045
Chief Deputy Sealer	1.00	1.00	23,133	27,166
Weights & Measures Inspector II or Weights & Measures Inspector I or Weights & Measures Inspector Trainee	8.00	8.00	142,336	176,402
Intermediate Clerk	1.00	1.00	11,940	14,628
Salary Savings			(-11,248)	(-8,770)
Adjustments (Workers Compensation and Unemployment)			1,273	2,993
Staff Year Savings	(-0.10)	(-0.20)	(-1,965)	-0-
Adjustment (Salary)			13,401	-0-
Total Direct Program	10.90	10.80	209,164	248,464
Department Overhead	1.60	1.68	24,330	32,794
Program Totals	12.50	12.48	233,494	281,258

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ -0-	-0-	-0-	-0-	-0-
Services & Supplies	\$ 1,153	33,772	29,030	-0-	-0-
Subtotal—Direct Costs	\$ 1,153	33,772	29,030	35,225	21
Indirect:					
Dept. Overhead	\$ -0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	\$ -0-	-0-	-0-	-0-	-0-
Total Costs	\$ 1,153	33,772	29,030	35,225	21
FUNDING					
Charges, Fees, etc.	\$ -0-	-0-	-0-	-0-	-0-
Subventions	\$ 11,537	2,414	8,000	4,740	(-41)
Grants	\$ -0-	-0-	-0-	-0-	-0-
Fund Balance	\$ 20,974	31,358	21,030	30,485	45
Interfund Charges	\$ -0-	-0-	-0-	-0-	-0-
Total Funding	32,511	33,772	29,030	35,225	21
NET COUNTY COSTS	\$ -0-	-0-	-0-	-0-	-0-
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	-0-	-0-	-0-
Capital & Land Projects	\$ -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:	1977-78 Actual	1978-79 Actual	1979-80 Actual	1979-80	1980-81 Proposed
No. of Projects	-0-	11	11	11	15

PROGRAM: GRAZING LANDS # 75803 **Manager:** Kenneth K. Little, Jr.
Department: Grazing Lands Comm. # 4450 **Ref. Pr. Yr. Bud. Vol-Pg.** 333
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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ -0-	-0-	-0-	-0-	-0-
Services & Supplies	\$ -0-	43,213	44,742	51,742	16
Subtotal—Direct Costs	\$ -0-	43,213	44,742	51,742	16
Indirect:					
Dept. Overhead	\$ -0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	\$ -0-	-0-	-0-	-0-	-0-
Total Costs	\$ -0-	43,213	44,742	51,742	16
FUNDING					
Charges, Fees, etc.	\$ 5,939	8,683	5,000	22,122	342
Subventions	\$ -0-	-0-	-0-	-0-	-0-
Grants	\$ -0-	-0-	-0-	-0-	-0-
Fund Balance	\$ 28,742	34,530	39,742	29,520	(-25)
Interfund Charges	\$ -0-	-0-	-0-	-0-	-0-
Total Funding		43,213	44,742	51,742	16
NET COUNTY COSTS	\$ -0-	-0-	-0-	-0-	-0-
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	-0-	-0-	-0-
Capital & Land Projects	\$ -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

There are 27 lessors grazing 103,000 acres of public land in the county with a total carrying capacity of 7,100 Animal Unit Months (AUM). Thus, on the average, it requires 14.5 acres per grazing head. The average fee is \$1.96 per AUM. Most leases will expire during the year 1989.

PROGRAM: <u>OVERHEAD</u>	# <u>92101</u> Manager: <u>Wayne D. Shipley</u>
Department <u>Agriculture-Weights & Measures # 4850</u>	Ref: Pr. Yr. Bud. Vol-Pg. _____
Function <u>Overhead</u> # <u>91000</u>	Service: <u>Department Overhead</u> # <u>92100</u>
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.	

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Direct:						
Salaries & Benefits	\$	152,503	150,985	161,807	231,306	43
Services & Supplies	\$	11,139	11,000	11,435	17,132	50
Inter-fund Charges	\$					
Subtotal—Direct Costs	\$	163,642	161,985	173,242	248,438	43
Indirect:						
Dept. Overhead	\$	-0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	\$	-0-	-0-	-0-	-0-	-0-
Total Costs	\$	163,642	161,985	173,242	248,438	43
FUNDING						
Charges, Fees, etc.	\$	-0-	-0-	-0-	-0-	-0-
Subventions	\$	3,300	6,600	6,600	6,600	-0-
Grants	\$	-0-	-0-	-0-	-0-	-0-
CETA	\$	-0-	-0-	-0-	-0-	-0-
Total Funding	\$	3,300	6,600	6,600	6,600	-0-
NET COUNTY COSTS	\$	160,342	155,385	166,642	241,838	45
CAPITAL PROGRAM						
Capital Outlay Fund	\$	-0-	-0-	-0-	-0-	-0-
Capital & Land Projects	\$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	\$	-0-	-0-	-0-	2,754	100
Vehicles/Communications	\$	-0-	-0-	-0-	-0-	-0-
Revenue	\$	-0-	-0-	-0-	(-2,754)	100
NET COST	\$	-0-	-0-	-0-	-0-	-0-
STAFF YEARS						
Direct Program		10.00	9.00	9.90	12.74	29
CETA		-0-	-0-	-0-	-0-	-0-
Dept. Overhead		-0-	-0-	-0-	-0-	-0-

PROGRAM STATEMENT

Need: The management and operation of three County programs (Enforcement, Weights & Measures, and Specialists [formerly 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; fiscal control; and staff support to the operating divisions of the department.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Population of County	1,738,044	1,757,711	1,804,105	1,804,105	1,868,200
Economic Base of Agriculture	322.0	325.6	355.0	355.0	350.0
WORKLOAD					
Legislative Reviews	32	30	30	30	33
Board Referrals	11	18	18	18	18
CAO Referrals	27	44	44	44	48
Citizen Participation	7	5	5	7	3
EFFICIENCY					
% Overhead Staff of Department	12.6	11.7	11.7	12.8	10.9
EFFECTIVENESS					
N/A					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1980-81 OBJECTIVES:

STAFFING SCHEDULE

PROGRAM: OVERHEAD	DEPT. Agriculture-Weights & Measures			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Agricultural Commissioner	1.00	1.00	33,803	40,560
Administrative Assistant	1.00	1.00	25,222	30,611
Supervising Clerk	1.00	1.00	16,681	20,297
Administrative Secretary III	1.00	1.00	14,953	20,167
Administrative Aid	0.00	1.00	-0-	16,409
Senior Clerk	1.00	1.00	14,105	16,032
Senior Account Clerk	1.00	1.00	8,427	17,600
Payroll Clerk	1.00	1.00	11,206	16,110
Intermediate Account Clerk	0.00	1.00	-0-	15,013
Intermediate Clerk	3.00	4.00	27,397	43,884
Adjustments (Workers' Compensation and Unemployment)			1,165	
Staff Year Savings	(-0.10)	(-0.26)	(-1,518)	(-8,170)
Adjustments - Salary			10,366	2,788
Total Direct Program	9.90	12.74	\$ 161,807	231,306
Department Overhead				
Program Totals				

PROGRAM: CAPITAL ALLOCATION SUMMARY Department Agriculture-Weights & Measures

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$ -0-	-0-	43,719	43,719	-0-
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Vehicles/Communication	\$ 2,000	-0-	-0-	-0-	-0-
Fixed Assets	\$ 1,350	820	-0-	11,768	100
TOTAL	\$ 3,350	820	43,719	55,487	27
	-0-	-0-	-0-	11,768	100
FUNDING					
	\$				
NET COUNTY COSTS	\$ 3,350	820	43,719	43,719	-0-

<u>CAPITAL OUTLAY FUND</u>	<u>Square Feet</u>	<u>Space Cost</u>
1. Agriculture-Weights & Measures (Headquarters) 5555 Overland Avenue, Bldg. #3 (includes warehouse)	10,033	\$30,099
2. Chula Vista Insectary 511 "G" Street	2,410	7,230
3. Fallbrook Office 130 East Alvarado	500	1,500
4. Ramona Office 1424 Montecito	320	990
5. Santa Ysabel Storage	1,300	3,900
	<u>14,573 Sq.Ft.</u>	<u>\$43,719</u>

FIXED ASSETS:

Fixed asset costs are associated with the funding for the enforcement of additional pesticide regulations and are to enable staff to provide the required services.

Fixed Assets required:	<u>Item</u>	<u>Quantity</u>	<u>Est. Cost</u>
	Telephone Answering Machine	1	250
	Calculators, electronic	2	258
	Calculators, programable	1	260
	Correcting typewriters	3	2,580
	Desks, metal	2	670
	Tranceivers	3	4,500
	Microfiche Reader/Printer	1	750
	CRT Terminal (lease)	1	2,500
			<u>11,768</u>

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 and Santa Ysabel facilities are special use facilities where insects are bred or destroyed.

AIR POLLUTION CONTROL

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Air Pollution Control	\$ 2,384,304	\$ 2,150,021	\$ 2,679,415	\$ 3,157,579	\$ 478,164	18
Revenue	\$ 1,445,450	\$ 1,631,056	\$ 1,416,081	\$ 1,730,813	\$ 314,732	22
Net Cost	\$ 938,854	\$ 518,965	\$ 1,263,334	\$ 1,426,766	\$ 163,432	13
Staff Years						
Regular	70.10	66.95	84.65	90.65	6.00	7
CETA	24.78	14.88	9.00	-0-	(- 9.00)	(-100)

PROGRAM:	AIR POLLUTION CONTROL	#	41010	Manager:	R. J. SOMMERVILLE
Department:	AIR POLLUTION CONTROL	#	6710	Ref. Pr. Yr. Bud. Vol-Pg:	336
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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,458,597	1,315,846	1,722,887	2,182,541	27
Services & Supplies	\$ 187,831	208,853	253,157	233,627	(8)
	\$				
Subtotal—Direct Costs	\$ 1,646,423	1,524,699	1,976,044	2,416,168	22
Indirect:					
Dept. Overhead	\$ 316,930	265,898	254,259	295,484	16
Ext. Support/Overhead	\$ 420,946	359,424	449,112	445,927	(1)
	\$				
Total Costs	\$ 2,384,304	2,150,021	2,679,415	3,157,579	18
FUNDING					
Charges, Fees, etc.	\$ 221,927	448,322	310,000	638,813	106
Subventions	\$ 380,673	525,392	525,000	530,000	1
Grants	\$ 558,950	486,373	513,000	562,000	10
CETA	\$ 283,900	170,969	68,081	-	(100)
Interfund Charges	\$ -	-	-	-	-
	\$				
Total Funding	\$ 1,445,450	1,631,056	1,416,081	1,730,813	22
NET COUNTY COSTS	\$ 938,854	518,965	1,263,334	1,426,766	13
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	-	-	-
Capital & Land Projects	\$ -	-	-	-	-
Fixed Assets	\$ 78,010	55,559	200,277	88,127	(56)
Vehicles/Communications	\$ -	-	-	-	-
Revenue	\$ -	-	171,000	17,000	(90)
	\$				
Net Cost	\$ 78,010	55,559	29,277	71,127	143
STAFF YEARS					
Direct Program	58.29	55.76	72.15	77.42	7
CETA	24.78	14.88	9.00	-	(100)
Dept. Overhead	11.81	11.19	12.50	13.23	6

PROGRAM STATEMENT

NEED: To achieve and maintain air quality standards and, where air is cleaner than the standards, to prevent its significant deterioration.

Both state and federal governments have established ambient air quality standards. Federal standards are divided into primary and secondary. A primary standard establishes air quality levels necessary to protect public health. Present primary standards are to be attained by 1982 however, a five year extension may be authorized for carbon monoxide and ozone. Secondary standards establish air quality levels to protect public welfare (property and aesthetics) from known or anticipated adverse effects of a pollutant and are to be achieved "as expeditiously as practicable".

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 in the State Implementation Plan (SIP) required by the Clean Air Act and 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Achieve air quality standards - Oxidants	0.08 ppm	0.12 ppm	0.12 ppm	0.12 ppm	0.12 ppm
WORKLOAD					
Source Tests Performed	115	88	110	70	120
Monitoring Instrument Hours	1,014,000	881,000	1,000,000	791,913	900,000
Surveillance Investigations	9,555	8,335	3,000	2,933	3,000
Notice of Violations	560	385	400	923	500
Complaint Investigations	1,825	1,232	1,600	1,202	1,500
EFFICIENCY					
Gaseous Source Tests	\$ 502	\$ -	\$ -	-	\$ -
Particulate Source Tests	\$ 504	\$ 740	\$ 792	1,015	\$ 1,100
Oxides of Nitrogen Source Tests	\$ -	\$ 410	\$ 440	615	\$ 600
EFFECTIVENESS					
% Major Sources In Compliance	97.5	97.5	99.0	100.0	100.0
% Valid Monitoring Instrument Hours	88.0	92.0	95.0	94.0	95.0
% Sites In Compliance With Vapor Recovery	23.0	47.5	68.0	58.0	85.0

UNIT COST DEFINED:

Unit costs are based on staff time, materials, supplies and indirect costs.

PRODUCTIVITY INDEX DEFINED:

APCD has no major workload indicator that is reflective of District activity.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1. The State Implementation Plan (SIP) is under review by the federal government.
2. An annual update of the Emissions Inventory has been implemented.
3. With minor exceptions, APCD CETA Staffing problems have been resolved.

1980-81 OBJECTIVES

1. Resolve lead agency designation for Air Quality Planning.
2. Revise and update the State Implementation Plan (SIP) for the 1982 submission.
3. Achieve adoption of the SIP by the federal government.
4. Implement tactics of the SIP as required.
5. Reallocate staff in view of SIP and vapor recovery requirements.
6. Refine the annual Emissions Inventory updating process.
7. Develop and implement a process for tracking Reasonable Further Progress (RFP).
8. Continue evaluations of Air Quality impacts resulting from Outer Continental Shelf (OCS) Development.
9. Meet air monitoring quality assurance and reporting requirements of 40 CFR 58.
10. Continue to increase minorities and women on staff, especially in professional positions.
11. Seek additional funding sources and increase percent of APCD costs recovered through fees.

STAFFING SCHEDULE

PROGRAM: AIR POLLUTION CONTROL		DEPT. AIR POLLUTION CONTROL DISTRICT		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
DIRECT PROGRAM:				
Deputy Director, APC Technical Services	1.00	1.00	\$ 32,627	\$ 46,108
Chief, APC Monitoring & Technical Services	1.00	1.00	31,019	47,570
Chief, APC Surveillance & Enforcement	1.00	1.00	32,106	47,635
APCD Hearing Board Liaison Officer	1.00	1.00	29,934	41,932
Senior Air Pollution Control Engineer	4.00	4.00	86,620	174,461
Senior Air Pollution Control Meteorologist	1.00	1.00	28,272	41,516
Citizens Assistance Specialist	1.00	1.00	21,857	29,875
Environmental Management Specialist III	1.00	1.00	27,481	29,536
Associate Air Pollution Control Engineer	11.00	11.00	274,935	409,786
Associate Systems Analyst	3.00	3.00	63,181	86,085
Senior Air Pollution Chemist	2.00	2.00	46,726	67,944
Associate Air Pollution Meteorologist	1.00	1.00	20,798	32,118
Environmental Management Specialist II	4.00	4.00	88,106	109,475
Air Pollution Inspector II	3.00	3.00	68,481	85,251
Assistant Air Pollution Control Engineer	4.00	4.00	84,967	128,283
Assistant Air Pollution Meteorologist	1.00	1.00	18,684	29,633
Associate Air Pollution Chemist	1.00	1.00	21,670	32,012
Supervising Electronic Instrument Technician	1.00	1.00	20,080	27,880
Assistant Air Pollution Chemist	4.00	4.00	68,491	106,030
Air Pollution Inspector I	11.00	11.00	211,724	266,416
Air Pollution Source Technician	3.00	3.00	52,595	71,039
Electronic Instrument Technician II/I	7.00	7.00	122,722	174,966
Engineering Aid	3.00	9.00	54,900	162,367
Air Pollution Control Aid	2.00	2.00	28,887	35,747
Data Entry Operator	1.00	1.00	12,624	16,815
ADJUSTMENTS:				
(1) CETA - Federal	7.00	-	56,539	-
(2) Salary and Staff Year Savings	(.85)	(1.58)	(77,658)	(130,078)
(3) Salary Adjustments	-	-	4,347	-
(4) Employee Comp. Insurance	-	-	6,732	9,112
(5) Unemployment Expense	-	-	4,847	3,027
(6) Salary Increase Adjustment	-	-	178,593	-
SUBTOTAL	79.15	77.42	\$ 1,722,887	\$ 2,182,541
DEPARTMENT OVERHEAD:				
Director, Air Pollution Control	1.00	1.00	42,199	53,295
Assistant Director, Air Pollution Control	1.00	1.00	34,035	47,668
Administrative Assistant III	1.00	1.00	25,222	33,606
Accounting Technician	1.00	1.00	15,993	20,315
Supervising Clerk	1.00	1.00	15,364	19,929
Administrative Secretary III	1.00	1.00	15,316	20,215
Senior Clerk	1.00	1.00	13,050	19,667
Stenographer	1.00	1.00	11,994	16,207
Payroll Clerk	1.00	1.00	12,533	15,393
Intermediate Clerk	3.50	4.50	41,505	68,313
ADJUSTMENTS:				
(1) CETA - Federal	2.00	-	11,542	-
(2) Salary and Staff Year Savings	-	(.27)	(10,682)	(18,944)
(3) Salary Adjustments (Health Insurance)	-	-	-	(2,537)
(4) Salary Increase Adjustment	-	-	26,188	-
(5) Employee Comp. Insurance	-	-	-	1,746
(6) Unemployment Expense	-	-	-	618
SUBTOTAL	14.50	13.23	\$ 254,259	\$ 295,484
Total Direct Program	79.15	77.42	\$ 1,722,887	\$ 2,182,541
Department Overhead	14.50	13.23	254,259	295,484
Program Totals	93.65	90.65	\$ 1,977,146	\$ 2,478,025

PROGRAM: CAPITAL ALLOCATION SUMMARY	Department	AIR POLLUTION CONTROL
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	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$ -	-	-	-	-
Capital & Land Projects	\$ -	-	-	-	-
Vehicles/Communication	\$ -	-	-	-	-
Fixed Assets	\$ 78,010	55,559	200,277	88,127	(89)
TOTAL	\$ 78,010	55,559	200,277	88,127	(89)
FUNDING	\$ -	-	171,000	17,000	(90)
NET COUNTY COSTS	\$ 78,010	55,559	29,277	71,127	143

DISCUSSION:

Program: Air Pollution Control

Fixed Assets - \$88,127: The major portion (\$59,394) of the adopted Fixed Assets is for the purpose of replacing existing equipment and to purchase equipment previously leased (\$9,719). Continuation of our program to update the District's air monitoring network requires \$17,000 of funds to be carried over from the prior fiscal year. These costs are 100% revenue offset. The remaining fixed assets costs (\$2,014) is for new equipment.

Fixed Assets Leases - \$8,000: The following items are included in services and supplies for leasing.

- o 1 Word Processor (\$4,500) - Technological changes in the field makes purchase undesirable at this time.
- o 2 Pickups (33,500) - We anticipate a need for one year only to implement Phase II vapor recovery.

ANIMAL CONTROL

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Animal Health and Regulation	\$ 2,407,852	\$ 2,346,944	\$ 2,603,882	\$ 2,978,109	\$ 374,227	14
Revenue	\$ 1,776,140	\$ 1,620,217	\$ 1,879,549	\$ 1,662,000	\$(- 217,549)	(- 12)
Net Cost	\$ 631,712	\$ 726,727	\$ 724,333	\$ 1,316,109	\$ 591,776	82
Staff-Years						
Regular	74.22	97.54	112.54	113.33	.79	1
CETA	12.14	18.50	11.96	.67	(- 11.29)	(- 94)

PROGRAM: ANIMAL HEALTH & REGULATION # 31523 Manager: ENCIL E. RAINS
 Department ANIMAL CONTROL # 4300 Ref: Pr. Yr. Bud. Vol-Pg. 1-341
 Function HOME & COMMUNITY SERVICES # 3000 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 Shelters, enforcement of Animal Control ordinances, licensing of dogs, and establishment of a spay/neuter program. Low cost rabies clinics and Section 2606 and Penal Code Section 597f.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,478,660	1,496,813	1,844,624	2,001,155	8
Services & Supplies	\$ 124,571	120,292	165,744	172,894	4
CETA Spc. Proj.	\$ 160,435	56,168	21,969	0	-
Subtotal—Direct Costs	\$ 1,763,666	1,673,273	2,032,337	2,174,049	7
Indirect:					
Dept. Overhead	\$ 53,650	54,931	55,480	66,536	20
Ext. Support/O'head	\$ 644,186	618,740	516,065	737,524	43
Total Costs	\$ 2,407,852	2,346,944	2,603,882	2,978,109	14
FUNDING					
Charges, Fees, etc.	\$ 323,981	313,292	302,000	270,000	-10
Licenses	\$ 967,822	945,819	1,300,000	1,282,000	-1
CETA Spc. Proj.	\$ 160,435	56,168	37,741	0	-
CETA	\$ 290,664	197,556	136,874	8,000	-94
Contracts	\$ 33,238	107,382	102,934	102,000	-1
Total Funding	1,776,140	1,620,217	1,879,549	1,662,000	-11
NET COUNTY COSTS	\$ 631,712	726,727	724,333	1,316,109	82
CAPITAL PROGRAM					
Capital Outlay Fund	\$		23,718	23,718	-
Capital & Land Projects	\$				
Fixed Assets	\$ 5,652	4,074	9,263	13,700	48
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 5,652	4,074	32,981	37,418	13
STAFF YEARS					
Direct Program	74.75	95.54	110.54	111.33	1
CETA	12.14	18.50	11.96	.67	-94
Dept. Overhead	2.00	2.00	2.00	2.00	-

PROGRAM STATEMENT

NEED: Approximately fifty percent of the dogs in San Diego County are unlicensed, most of these not vaccinated against Rabies. There are more than 5,000 biter animals annually, each requiring quarantine. An estimated 120,000 dogs either have no owner, are abandoned, or allowed to run at large. Stray animals can cause property damage, endanger citizens and other animals, create traffic hazards, and reproduce at a high rate. Animals which became 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 diseased other than Rabies to humans. There are estimated 200 ± owned exotic pets in the County requiring permits and annual inspection. There are 106 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, with Animal Control Officers in the field seven days a week, serving both the animal owning and non-owning populations residing within the County of San Diego. Staff is proportionately

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED	ANIMAL POPULATION (including dogs, cats, horses, and exotic animals)	522,580	535,580	548,900	548,900	550,900
	SERVICE REQUESTS	44,676	40,734	43,000	42,000	44,000
	BITTER ANIMALS	5,045	4,698	5,000	4,900	5,000
	DOG POPULATION	304,000	311,600	319,000	319,000	320,000
WORKLOAD	ANIMAL IMPOUNDS	45,428	46,040	50,300	49,900	44,800
	Dogs	36,417	36,622	40,000	38,000	36,000
	Cats	7,850	8,181	9,000	8,700	7,500
	Livestock	280	468	500	400	400
	Other	827	769	800	800	900
	DISPOSITIONS:					
	Claimed	10,186	10,521	12,000	11,000	11,000
	Adopted	3,045	2,551	2,700	2,950	3,000
	Research	1,229	943	850	1,400	1,400
	Put to Sleep	30,969	32,034	34,000	33,000	30,000
	Licenses Issued	110,700	86,055	110,000	110,000	110,000
	Rabies Vaccinations	32,245	33,000	35,000	11,500	4,000
	Field Contacts	49,721	45,432	43,000	46,900	49,000
EFFICIENCY	UNIT COSTS					
	Field Contacts	10.80	11.50	12.07	12.18	15.08
EFFECTIVENESS	Valid Dog Licenses	141,387	126,393	135,000	140,000	145,000
	% Dog Population Licensed	47%	41%	43%	44%	44%
	% Licensed Females Spayed	72%	75%	75%	75%	75%
	Education Programs	171	221	125	170	0
	School Children Contacted	9,379	17,000	7,000	10,000	0
	% Department Employees Trained	66%	75%	80%	80%	85%

UNIT COST DEFINED

FIELD CONTACTS:

$$\frac{\text{ANIMAL CONTROL OFFICER II TOTAL COST}}{\text{NUMBER OF FIELD CONTACTS}}$$

PRODUCTIVITY INDEX DEFINED

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Implementation of year round licensing is proceeding as scheduled. No domestic animal rabies identified during the year. % of licensed dogs less than 50% due to loss of licensing momentum during FY 1978-79 as a result of public resistance to license fee increases which were later eliminated. Productive discussions and meetings held, which resulted in Veterinary Medical Association acceptance of the mandate for providing low cost rabies clinics.

1980-81 OBJECTIVES

1. To promote and effect sterilization of 58% of all licensed dogs.
2. To maintain a zero incidence of rabies in domestic animals through provision of low cost rabies clinics and enforcement of the rabies vaccination law.
3. To reach and hold at least a 50% level in total dogs licensed and controlled in spite of all incoming pet population.
4. Widen public contact and increase public education about animal control laws, humane treatment, and pet ownership responsibilities.
5. To validate the animal population estimate by statistical sampling.

STAFFING SCHEDULE

PROGRAM: ANIMAL HEALTH & REGULATION		DEPT. ANIMAL CONTROL		4300	
	Staff-Years		Salary and Benefit Costs		
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)	
Deputy Director, Animal Health	1	1	30,832	37,667	
Deputy Director, Animal Control	1	1	26,818	31,312	
Veterinarian	2	2	45,357	63,839	
Administrative Assistant II	1	1	25,245	30,611	
Administrative Assistant I	.75	1	-0-	21,770	
Supervising Animal Control Officer	10	10	178,721	229,787	
Animal Control Officer II	39	38	619,919	739,035	
Senior Account Clerk	2	2	25,598	34,638	
Senior Clerk	4	3	45,870	48,336	
Animal Control Officer I	11.15	15	119,467	227,853	
Animal Control Licensing Officer	12	7	143,362	108,457	
Animal Control Dispatcher	2.64	4.75	-0-	69,066	
Intermediate Account Clerk	4	4	46,831	58,147	
Pay Clerk	1	1	11,467	14,686	
Intermediate Clerk	5.50	9	37,431	118,224	
Junior Clerk	2	4.58	-0-	50,309	
Extra Help	12.50	9	120,976	99,383	
<u>Adjustments</u>					
Premium, Stand-By, Overtime, Night Shift Differential, etc.			38,382	50,395	
Workers Compensation			36,837	33,640	
Salary Savings			(34,787)	(40,582)	
Staff Year Savings	(1)	(2)	(15,433)	(32,733)	
CETA	11.96	.67	143,286	7,315	
Salary Adjustment			189,194	0	
Sub-Total	122.50	112.0	1,866,593	2,001,155	
<u>Department Overhead</u>					
Director of Animal Control	1	1	40,164	46,369	
Administrative Secretary III	1	1	15,316	20,167	
	2	2	55,480	66,536	
Total Direct Program	122.50	112.00	1,866,593	2,001,155	
Department Overhead	2.00	2.00	55,480	66,536	
Program Totals	124.50	114.00	1,922,073	2,067,691	

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department ANIMAL CONTROL

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$		23,718	23,718	0
Capital & Land Projects	\$				
Vehicles/Communication	\$				
Fixed Assets	\$	5,652	9,263	13,700	48
TOTAL	\$	5,652	32,981	37,418	13
FUNDING					
	\$				
NET COUNTY COSTS	\$	5,652	32,981	37,418	13

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 requirements include 3 replacements for cash registers which are 8 years old and difficult to maintain \$6,600, 2 replacement microfiche readers - \$600, and 2 telephone answering and monitoring systems to allow more efficient handling of incoming phone calls at the Central and South Shelters - \$6,500. These systems are required to offset the budgeted 4.5 staff year reduction in clerical employees.

CORONER

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Decedent Investigation	\$ 1,352,068	\$ 1,420,341	\$ 1,528,737	\$ 1,826,086	\$ 297,349	19
Revenue	\$ 186,490	\$ 133,608	\$ 94,668	\$ 94,214	\$(- 454)	-0-
Net Cost	\$ 1,165,578	\$ 1,268,733	\$ 1,434,069	\$ 1,731,872	\$ 297,803	20
 Staff-Years						
Regular	38.75	38.25	39.85	42.85	3.00	8
CETA	5.00	5.00	1.25	-0-	(- 1.25)	(-100)

PROGRAM:	Decedent Investigation	#	19001	Manager:	David J. Stark
Department:	Coroner	#	2750	Ref. Pr. Yr. Bud. Vol-Pg.	346
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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 940,189	950,515	1,019,600	1,177,153	15
Services & Supplies	\$ 181,489	211,290	222,076	301,450	36
Subtotal—Direct Costs	\$ 1,121,678	1,161,805	1,241,676	1,478,603	19
Indirect:					
Dept. Overhead	\$ 75,134	77,343	75,465	96,086	27
Ext. Support/O'head	\$ 155,256	181,193	211,596	251,397	18
Total Costs	\$ 1,352,068	1,420,341	1,528,737	1,826,086	19
FUNDING					
Charges, Fees, etc.	\$ 126,594	73,712	80,462	94,214	17
Subventions	\$				
Grants	\$				
CETA	\$ 59,896	59,896	14,206	-0-	(100)
Interfund Charges	\$				
Total Funding	\$ 186,490	133,608	94,668	94,214	-0-
NET COUNTY COSTS	\$ 1,165,578	1,286,733	1,434,069	1,731,872	20
CAPITAL PROGRAM					
Capital Outlay Fund	\$ NA	NA	27,000	27,000	-0-
Capital & Land Projects	\$ -0-	-0-	332,900	-0-	(100)
Fixed Assets	\$ 11,642	3,942	18,964	17,377	(8)
Vehicles/Communications	\$ 40,648	32,725	43,525	41,493	(4)
Revenue	\$ -0-	-0-	3,600	-0-	(100)
Net Cost	\$ 52,290	36,667	418,789	85,870	(79)
STAFF YEARS					
Direct Program	35.75	35.25	36.85	39.85	8
CETA	5.00	5.00	1.25	-0-	(100)
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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Countywide Deaths (Resident and Non-Resident)	12,678	13,410	13,998	13,486	14,384
WORKLOAD					
Decedent Investigations	5,589	6,092	6,159	6,137	6,329
Autopsies/Medical Examinations	2,862	2,993	3,168	2,848	3,228
Chemical Analyses (Tests)	53,211	48,433	56,000	53,160	54,000
Average No. Tests Per Toxicology Case	8.22	8.89	8.89	9.58	10.00
Tests Per Probation Dept. Case	2.98	2.69	2.75	3.50	3.65
Average No. Microscopy Slides Per Histology Case	8.17	8.77	8.77	9.44	9.46
Embalming	1,768	1,023	1,267	1,469	1,490
EFFICIENCY					
Productivity Index	127	141	150	143	148
EFFECTIVENESS					
Percentage of times the cause of death is established and a death certificate is issued within 30 days of the initial investigation	85%	87%	89%	85%	87%

UNIT COST DEFINED

PRODUCTIVITY INDEX DEFINED Decedent investigations divided by total staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES: The 89% effectiveness objective budgeted for 1979-80 will not be accomplished. The reason for this is an increase of complex pathological and toxicological procedures required of certain deaths subject to legal review. These cases have resulted in additional test per toxicology case and additional slides per histology case. Increasing the workload per case increases the time from death to certificate issuance.

1980-81 OBJECTIVES:

1. 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 1979-80.
2. Decrease average weekly toxicology case backlog by 15% from 45 cases to 38 cases. This will be accomplished by automating certain laboratory procedures, thus providing toxicologist time for other testing.

STAFFING SCHEDULE

PROGRAM: DECEDENT INVESTIGATION		DEPT. CORONER		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief, Coroner's Laboratory	1.00	1.00	32,650	37,715
Supervising Toxicologist	1.00	1.00	23,967	33,937
Supervising Deputy Coroner	2.00	2.00	44,732	62,230
Toxicologist	4.00	4.00	97,074	119,378
Deputy Coroner I/II	11.25	13.00	238,008	333,956
Chief, Coroner's Examining Room	1.00	1.00	22,219	27,427
Senior Forensic Embalmer	2.00	2.00	36,407	47,548
Forensic Embalmer	7.00	7.00	121,886	149,326
Histology Technician	1.00	1.00	14,264	19,403
Laboratory Assistant	1.00	1.00	12,068	12,779
Senior Clerk	1.00	1.00	12,017	17,629
Intermediate Account Clerk	2.00	2.00	23,756	30,802
Intermediate Clerk Typist	4.00	4.00	48,022	54,792
Temporary Expert Professional			184,324	184,240
Temporary Extra Help	.25	.25	3,608	5,325
Adjustments:				
Premium Overtime (79-80 Est. \$36,112)			32,719	39,590
Shift Premium (79-80 Est. \$5,811)			5,620	6,540
Salary Adjustments			95,116	25,155
Staff Year and Salary Savings	(.40)	(.40)	(28,857)	(30,619)
	38.10	39.85	1,019,600	1,177,153
Department Overhead				
Coroner	1.00	1.00	35,090	42,313
Administrative Assistant III	1.00	1.00	25,422	33,606
Administrative Secretary III	1.00	1.00	14,953	20,167
	3.00	3.00	75,465	96,086
Total Direct Program	38.10	39.85	1,019,600	1,177,153
Department Overhead	3.00	3.00	75,465	96,086
Program Totals	41.10	42.85	1,095,065	1,273,239

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department: Coroner

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$ NA	NA	27,000	27,000	-0-
Capital & Land Projects	\$ -0-	-0-	332,900	-0-	(100)
Vehicles/Communication	\$ 40,648	32,725	43,525	41,493	(4)
Fixed Assets	\$ 11,642	3,942	18,964	17,377	(8)
TOTAL	\$ 52,290	36,667	422,389	85,870	(79)
FUNDING	\$ -0-	-0-	3,600	-0-	(100)
NET COUNTY COSTS	\$ 52,290	36,667	418,789	85,870	(79)

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 1980-81.

CAPITAL PROJECTS

None.

VEHICLES/COMMUNICATIONS

No new Vehicles/Communications requested.

FIXED ASSETS

The fixed assets proposal for 1980-81 totals \$17,377. One camera (\$500) is included to replace the 16-year-old camera that is no longer repairable. Existing camera will be sent to salvage. Two electric typewriters (\$1,500) are requested to replace those purchased in 1967 and 1972 which are developing costly maintenance histories. The replaced typewriters will be sent to salvage. A replacement analytic balance (scale) (\$2,900) is also needed. The crowded conditions of the laboratory have necessarily resulted in equipment placement near corrosive chemicals. Although this crowded condition will be corrected next year, this seven-year-old balance is no longer repairable. The 15-year-old P.H. Meter is also scheduled for replacement (\$2,932) since it is no longer possible to calibrate it.

The following items are proposed as time-saving alternatives to delay any request for additional toxicologist staff years. Objective Number 2 is based on this equipment request. These items are: an automated radioactive reagent dispenser which conserves very costly radioactive reagent as well as time (\$2,800); and an automatic injection system for an existing gas chromatograph (\$4,081). This system would provide automated batch processing, allowing a toxicologist to conduct other tests simultaneously. In addition to the above time-saving equipment requests for the toxicology laboratory, a tissue processing unit (\$2,664) is proposed for histology. It is no longer possible for one histology technician staff year to keep up with the volume of tissue processing necessary each month. This fixed asset automates a portion of that process and should delay any request for an additional histology technician staff year until 1982-83.

FARM AND HOME ADVISOR

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Farm and Home Education	\$ 284,694	\$ 238,312	\$ 251,917	\$ 295,927	\$ 44,010	17
Revenue	\$ 44,333	\$ 11,352	\$ 7,601	\$ 5,577	\$(- 2,024)	(- 27)
Net Cost	\$ 240,361	\$ 226,960	\$ 244,316	\$ 290,350	\$ 46,034	19
Staff-Years						
Regular	10.50	10.00	10.90	10.80	(- .10)	1
CETA	4.00	1.00	1.00	.50	(- .50)	(- 50)

PROGRAM:	FARM AND HOME ADVISOR EDUCATION SUPPORT	# 45801	Manager:	Victor W. Brown
Department:	FARM ADVISOR	# 5050	Ref: Pr. Yr. Bud. Vol-Pg.	351
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 Advisor's office providing Agricultural Education, Family and Consumer Science and 4-H Youth Program.			

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 173,059	132,608	137,888	165,221	20
Services & Supplies	\$ 15,193	13,030	17,884	17,018	(-5)
Subtotal—Direct Costs	\$ 188,252	145,638	155,772	182,239	17
Indirect:					
Dept. Overhead	\$ -0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	\$ 96,442	92,674	96,145	113,688	18
Total Costs	\$ 284,694	238,312	251,917	295,927	17
FUNDING					
Charges, Fees, etc.	\$ -0-	-0-	-0-	-0-	-0-
Subventions	\$ -0-	-0-	-0-	-0-	-0-
Grants	\$ -0-	-0-	-0-	-0-	-0-
CETA	\$ 44,333	11,352	7,601	5,577	(-27)
Interfund Charges	\$ -0-	-0-	-0-	-0-	-0-
Total Funding	\$ 44,333	11,352	7,601	5,577	(-27)
NET COUNTY COSTS	\$ 240,361	226,960	244,316	290,350	19
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	24,045	24,000	-0-
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ 1,449	820	3,607	-0-	-0-
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	-0-
Revenue	\$ -0-	-0-	-0-	-0-	-0-
Net Cost	\$ 1,449	820	27,652	24,000	(-13)
STAFF YEARS					
Direct Program	10.50	10.00	11.90	10.80	1
CETA	4.00	1.00	1.00	.50	(-50)
Dept. Overhead	-0-	-0-	-0-	-0-	-0-

PROGRAM STATEMENT

Need: Agriculture, with its \$350,000,000 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, marine 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: Provide clerical and support service to the University of California Cooperative Extension 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 nine Farm Advisors, one Home Economist, three 4-H Youth Advisors, one Marine Advisor and 15 paraprofessionals.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Population of the County Economic Base of Agriculture (millions)	1,738,044 335	1,754,300 355	1,757,771 325.6	1,804,105 355	1,868,200 350
WORKLOAD					
Clerical:					
Publications Distributed	588,948	500,000	450,000	450,000	504,661
Letters and phone consultations	67,014	80,000	70,000	75,000	61,195
Other:					
Farm and Home Consultations	4,115	4,000	3,800	3,800	3,279
Meetings Conducted	960	975	850	850	642
Office Consultations	9,097	12,000	9,000	10,000	6,990
Field Tests & Demonstration Plots	417	300	390	300	320
EFFICIENCY					
County Cost to Support a Staff Year	9,817	8,816	8,744	9,515	10,500
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 79/80 Objectives below					

UNIT COST DEFINED:

Total program costs divided by total University Staff

PRODUCTIVITY INDEX DEFINED:

Not applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Terms of the Cooperative Agreement between the County of San Diego and the Regents of the University of California were met. Major accomplishments included: (a) Development of water and energy conservation measures through the introduction, testing and further refinement of drip irrigation methods in avocado, vegetable, strawberry, flower and nursery crops; the system is now in use on 25,000 to 30,000 acres, saving up to 12,000 acre feet of water each year; (b) Three hundred twenty experimental and demonstration plots were conducted to advance technology in agriculture production adapted to San Diego County including vegetable, strawberry, avocado, flower, nursery, drought resistant ornamental crops, brushland management, dairy and poultry production, and community gardens; (c) Over 500,000 copies of University, USDA and locally authored educational publications were distributed to San Diego residents on agriculture, home economics, consumer education, marine and 4-H youth subjects; (d) Administered a 4-H Club program to 5,310 youth and 1,000 adult volunteer leaders throughout the County and urban communities; (e) Enrolled and trained 1,000 low-income families through an Expanded Food and Nutrition Education Program (EFNEP) enabling them to improve their diets, spending a lower percentage of their income for food.

1980-81 OBJECTIVES:

1. Provide an adequate level of clerical support to the University staff pursuant to the Cooperative Agreement.
2. Provide agricultural producers access to technology that will maintain a viable agricultural industry which faces high production costs of water, energy and other resources.
3. Provide a 4-H Youth Program for the development of youth to become responsible citizens, achieve personal goals, and live and work cooperatively with others.
4. Provide basic information and educational needs to people in the areas of agriculture, family living, marine science and youth development.

PROGRAM: FARM & HOME EDUCATION SUPPORT

DEPT. FARM & HOME ADVISOR

	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Office Manager	1.00	1.00	\$ 15,293	\$ 20,167
Administrative Secretary II	1.00	1.00	14,253	18,801
Administrative Secretary I	3.00	3.00	38,045	49,146
Field Assistant	2.00	2.00	28,320	34,467
Intermediate Clerk	5.00	4.00	34,594	44,419
CETA	1.00	.50	7,601	5,577
Salary Adjustments			1,087	1,094
Staff Year Savings	-.10	-.20	(-1,305)	(-8,450)
Adjustment			16,102	
Total Direct Program	11.90	11.30	\$153,990	\$165,221
Department Overhead	-0-	-0-	-0-	-0-
Program Totals	11.90	11.30	\$153,990	\$165,221

PROGRAM: CAPITAL ALLOCATION SUMMARY	Department FARM ADVISOR
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		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$	-0-	-0-	\$ 24,045	\$ 24,000	-0-
Capital & Land Projects	\$	-0-	-0-	-0-	-0-	-0-
Vehicles/Communication	\$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	\$	1,449	820	3,607	-0-	-0-
TOTAL	\$	1,449	820	27,652	24,000	-0-
FUNDING	\$	-0-	-0-	-0-	-0-	-0-
NET COUNTY COSTS	\$	1,449	820	27,652	24,000	-0-

CAPITAL OUTLAY FUND

	<u>Square Feet</u>	<u>Space Cost</u>
Headquarters Facility, County Operations Center	8,000	\$24,000

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

HOUSING AND COMMUNITY DEVELOPMENT

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Housing	\$ 376,869	\$ 673,448	\$ 1,124,250	\$ 1,967,991	\$ 843,741	75
Community Development	1,414,613	4,604,967	7,694,995	7,731,693	36,698	-0-
Economic Development	<u>110,215</u>	<u>143,228</u>	<u>178,364</u>	<u>180,130</u>	<u>1,766</u>	<u>1</u>
Total Cost	\$ 1,901,697	\$ 5,421,643	\$ 8,997,609	\$ 9,879,814	\$ 882,205	10
Revenue	\$ 2,026,726	\$ 5,308,819	\$ 8,877,695	\$ 9,676,628	\$ 798,933	9
Net Cost	\$(- 125,029)	\$ 112,824	\$ 119,914	\$ 203,186	\$ 83,272	69
Staff-Years						
Regular	26.43	49.53	61.32	74.42	13.10	21
CETA	2.00	2.00	.50	-0-	-0-	(-100)

PROGRAM: Housing Authority # 39002 Manager: Gabriel G. Rodriguez
 Department Housing & Community Develop. # 5630 Ref. Pr. Yr. Bud. Vol-Pg. 366
 Function Housing & Community Services # 3000 Service: Housing & Community Develop. # 3900
 Authority: As an independent public body governed by the Board of Commissioners, the County Housing Authority's powers and duties are defined in the State Housing law. The Board of Supervisors created the Authority on 7/22/75(46).

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 278,959	539,213	788,395	1,085,315	38
Services & Supplies	\$ 55,989	67,194	262,445	716,397	173
	\$				
Subtotal—Direct Costs	\$ 334,948	606,407	1,050,840	1,801,712	71
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$ 41,921	67,041	73,410	166,279	127
	\$				
Total Costs	\$ 376,869	673,448	1,124,250	1,967,991	75
FUNDING					
Charges, Fees, etc.	\$ 220,608	251,633	529,538	690,798	30
Subventions	\$				
Grants	\$ 118,345	390,056	583,795	1,166,794	100
CETA	\$				
Interfund Charges	\$ 13,960				
	\$				
Total Funding	352,913	641,689	1,113,333	1,857,592	67
	23,956	31,759	10,917	110,399	911
NET COUNTY COSTS	\$				
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ 4,248	3,200	3,304	---	(100)
Vehicles/Communications	\$				
Revenue	\$ (4,248)	(3,200)	(3,304)	---	(100)
	\$				
Net Cost	\$ ---	---	---	---	---
STAFF YEARS					
Direct Program	18.63	39.51	44.60	53.10	19
CETA					
Dept. Overhead					

PROGRAM STATEMENT

NEED: In 1979, the 12 member jurisdiction of the San Diego County Housing Authority included 298,000 households (47% out of an estimated 629,000 households residing within the San Diego County Region (County Data Base, Population and Housing Estimate). The member jurisdictions include the unincorporated area and the cities of Coronado, Del Mar, El Cajon, Escondido, La Mesa, Lemon Grove, Imperial Beach, Oceanside, San Marcos and Vista. These jurisdictions identify their low/moderate income housing needs in Housing Assistance Plans prepared as part of their annual Community Development Block Grant (CDBG) applications and local housing elements. Contracts with the Housing Authority are expected to deliver service to meet these needs.

DESCRIPTION: The San Diego County Housing Authority currently conducts a series of programs funded under contracts with U.S. Department of Housing and Urban Development (HUD) and member jurisdictions. The Authority is governed by a seven member Board of Commissioners which approve the Authority's Special Fund budget. Appropriations for all program and administrative costs of the Authority's operations are reflected in the Special Fund. The program budget above represents County General Fund Services (staff and indirect expenses) plus that portion of the County's Community Development Block Grant (CDBG) allocated to the Housing Authority. (Continued)

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1978-80 ACTUAL	1980-81 BUDGET
%	NEED To fully utilize HUD allocated rent subsidies	1,900	2,250	2,250	2,475	2,475
	To provide maximum unit months of assistance	21,660	25,650	25,650	25,000	27,725
	To secure additional units as released by HUD	850	416	N/A	225	100
	WORKLOAD Households-Maintained on waiting list	5,650	5,725	2,025	1,531	5,000
	-Determined eligible/ineligible by income	N/A	N/A	N/A	959	2,650
	-Issued new certificates of participation	896	2,171	405	866	1,320
	-Leased and contracts executed with landlords	N/A	N/A	N/A	714	530
	-Recertified and leases renegotiated	N/A	N/A	N/A	563	516
	-Terminations, transfers, evictions, landlord changes	N/A	N/A	N/A	1,967	2,500
	Payments made for unit months of assistance	10,516	18,472	25,650	25,030	27,725
%	EFFICIENCY					
	Percent HAP appropriations expended	82%	77%	N/A	90%	98%
	Percent of possible HUD revenue earned	65%	77%	N/A	93%	98%
%	Percent admin. cost per unit to HUD standard	128%	106%	N/A	89%	84%
	EFFECTIVENESS					
		Percent of authorized units under lease	60%	86%	N/A	95%
Number of damage claims paid by the Authority		N/A	45	N/A	81	72
ACTIVITY	Percent of damage claims to total units leased	N/A	2%	N/A	3%	3%

%	NEED					
	Target area units needing rehabilitation	N/A	N/A	5,200	N/A	4,212
%	1979-82 unit goal	N/A	31	866	1/A	784
	WORKLOAD					
	Applications accepted	24	531	650	482	750
	Initial eligibility determinations	24	374	N/A	513	650
	Preliminary construction proposals reviewed	N/A	N/A	N/A	196	352
	Bid packages prepared	N/A	N/A	N/A	158	275
	Final loans/grants approved	1	31	120	107	187
%	Projects inspections completed	1	32	N/A	226	226
	EFFICIENCY					
%	Percent of appropriated Rehabilitation Loan Funds expended	N/A	-0-	N/A	59%	40%
	EFFECTIVENESS					
Total \$'s of rehab. work generated		N/A	N/A	N/A	\$827,000	\$1,264,856
ACTIVITY		N/A	N/A	N/A	14.8%	23%

UNIT COST DEFINED:

Not Applicable

PRODUCTIVITY INDEX DEFINED:

Not Applicable

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Section 8 - The objective of leasing 95% of the 2,250 units authorized by HUD for rental assistance was exceeded and the leasing of the 225 additional units authorized during Fiscal Year 79-80 is proceeding according to the HUD approved leasing schedule.

Rehabilitation - The Authority will rehabilitate 3% of the 5,200 target area substandard units, rather than the 5% forecast. Delays have resulted from staff turnover.

1980-81 OBJECTIVES

Section 8:

- To lease 95% of the additional 225 units by Oct. 1, 1980. Thereafter, that occupancy rate for all 2,475 units will be maintained.
- To reduce landlord damage claims paid the Housing Authority by 10%.
- To secure Sec. 8 (Existing) funds to be set aside for the State Aftercare Program for developmentally disabled, mentally disordered and physically disabled.

Rehabilitation:

- To expand opportunity for assistance to eligible low-income owner-occupants within the unincorporated area.
- To decrease dependence on the CDBG by 10% by securing other federal and state rehabilitation loan funds.

DESCRIPTION (Continued): The Authority operates the Section 8 program throughout its area of operation. Rehabilitation currently operates under contract with the County in Fallbrook, Lakeside, Santee, Lincoln Acres, Woodlawn Park and within the cities of Imperial Beach, Carlsbad, Escondido and in 1980-81, El Cajon. Public Housing operates only in Chula Vista. In 1980-81 the Authority will bring a Density Incentives program in the unincorporated area. In support of these projects, the Authority will also initiate a Centralized Referral and Information System with a counseling component.

STAFFING SCHEDULE

PROGRAM: Housing Authority		DEPT. Housing & Community Development		
CLASSIFICATION	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director, Housing & Community Development	.70	.65	33,503	34,860
Analyst IV	--	.65	--	23,487
Administrative Secretary III	.70	.65	10,755	12,902
Intermediate Account Clerk	1.70	4.65	19,569	63,752
Deputy Director, Housing Authority	1.00	1.00	33,720	39,421
Chief, Housing Programs	2.00	3.00	53,488	91,533
Administrative Assistant III	--	1.00	--	30,611
Administrative Assistant II/I/Trainee	2.00	1.00	43,432	25,210
Senior Housing Specialist	4.00	5.00	83,950	123,507
Planner/Estimator III	1.00	1.00	21,821	26,056
Accounting Technician	--	1.00	--	17,252
Housing Specialist II/I	16.00	19.50	241,779	378,441
Administrative Secretary II	1.00	1.00	14,015	18,801
Administrative Secretary I	1.00	1.00	10,886	16,382
Intermediate Clerk-Typist	3.00	6.50	31,842	88,502
Extra Help	10.50	5.50	128,570	94,598
Adjustments	--	--	61,065	--
Total Direct Program				
Department Overhead	44.60	53.10	788,395	1,085,315
Program Totals	44.60	53.10	788,395	1,085,315

PROGRAM:	Community Development	# 39001	Manager	Gabriel G. Rodriguez, Director
Department:	Housing & Community Development # 5630	Ref. Pr. Yr. Bud. Vol-Pg.	363	
Function:	Home & Community Services # 3000	Service:	Housing & Community Development # 39000	

Authority This program was initiated by the Board of Supervisors actions of 7/22/75(46), 10/12/76(44), 8/16/77(77) 8/8/78(7) and 8/21/79(45), 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 212,707	186,567	335,804	474,302	41
Services & Supplies	\$ 1,170,282	1,394,845	7,327,689	7,181,809	(2)
	\$				
Subtotal--Direct Costs	\$ 1,382,989	4,581,412	7,663,493	7,656,111	-
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$ 31,624	23,555	31,462	75,582	140
	\$				
Total Costs	\$ 1,414,613	4,604,967	7,694,955	7,731,693	-
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$ 1,627,261	4,593,808	7,690,276	7,682,698	-
CETA	\$				
Interfund Charges	\$				
	\$				
Total Funding	1,627,261	4,593,808	7,690,276	7,682,698	-
NET COUNTY COSTS	\$ (212,648)	11,159	4,679	48,995	947
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$			2,520	100
Vehicles/Communications	\$				
Revenue	\$			(2,520)	100
	\$				
Net Cost	\$				
STAFF YEARS					
Direct Program	6.83	7.02	12.32	17.12	39
CETA					
Dept. Overhead					

PROGRAM STATEMENT

NEED: The Three-Year Housing Assistance Plan, within the Block Grant Application, estimates the Urban County population at 607,000 and 206,000 households. Of these households, approximately 44,000 have earnings less than 80% of the County median income, and therefore need assistance. Over the three-year period an estimated 4,000 housing units need rehabilitation and 14,000 new units should be constructed. In addition, in accordance with the HUD Community Development Block Grant project eligibility and Citizen Participation regulations, public facility deficiencies are annually identified. For 1980-81 these totalled 129 proposed projects for approximately \$11,000,000 and included 71 streets and sidewalks, 13 recreation improvements, 7 fire protection improvements, 2 removal of architectural barrier projects, 19 flood control improvements, 3 utility improvements, 1 street lighting and 13 miscellaneous improvements.

DESCRIPTION: The Community Development Program, as described by the federal legislation, 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 eight cities (Carlsbad, Coronado, Del Mar, Imperial Beach, Lemon Grove, National City, San Marcos and Vista) who participate in this program with the County. (Continued)

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Low-Income Households	30,000	30,000	41,500	41,500	44,000
Estimated Low-Income Units Needed	14,700	14,700	13,300	13,300	14,000
WORKLOAD					
<u>Program Development</u>					
213 Units Reviewed	905	364	400	400	500
County Low-Income Units in Process	N/A	N/A	400	220	435
Programs and Reports Development	N/A	N/A	N/A	34	30
<u>Community Development</u>					
Number of Proposed Projects Annually Reviewed	60	132	166	166	135
Number of Projects Annually Monitored	82	99	100	116	120
Total Number of Projects	102	153	212	212	263
Total CD Entitlement (millions of dollars)	\$ 11.1	\$ 17.5	\$ 23.4	\$ 23.4	\$ 30.5
<u>Reinvestment</u>					
Reinvestment Target Areas	N/A	N/A	N/A	N/A	2
EFFICIENCY					
Adm. Cost/Unit in Process	N/A	N/A	\$114	\$149	\$130
Adm. Cost/Project Annually Monitored	\$1,066	\$1,161	\$1,532	\$1,115	\$1,498
Percentage of Adm. Costs to Total Entitlement	1%	1%	1%	1%	1%
EFFECTIVENESS					
Number of Units Constructed	0	0	0	0	220
Number of Projects Completed	20	54	112	96	143
Total CD Entitlement Expended	33%	51%	45%	55%	60%

UNIT COST DEFINED:

Costs for units in process were derived by taking the direct and indirect costs for the activity divided by the number of units. Administrative costs per projects monitored were calculated by taking direct and indirect costs divided by the number of projects monitored.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Objective 1 has been surpassed primarily due to expanding the area and criteria for rehabilitation loans. The number of units constructed will not be met because of staff recruiting and external factors. Objective 3 was not met, but all contracts will be completed by April, 1980.

1980-81 OBJECTIVES:

1. To expend or obligate 60% of the total CDBG entitlement by July, 1981.
2. To complete a detailed assessment for nine of the seventeen Neighborhood Revitalization Areas by July, 1981.
3. To organize and establish reinvestment services within the Montgomery Revitalization Area by July, 1981.

DESCRIPTION (Continued): The focus of the Sixth-Year Block Grant will be directed primarily toward residential rehabilitation, development of low-income housing, construction of necessary public improvements, economic development and program planning and development. The Rehabilitation activity (included in the Housing Authority Program) provides low interest loans and assistance to low-income households for improving their homes. The Housing Development activity will facilitate construction of approximately 220 units of low-cost housing. Public improvements will be constructed in identified neighborhood revitalization areas to meet known deficiencies. The Reinvestment activity approved by your Board in May, 1979 also included within this program will promote reinvestment within the Montgomery area (unincorporated) and the City of San Diego City Heights area. This function will coordinate public and private sectors, area residents and businesses as well as the local lending institutions.

Staff provides planning, administrative support and coordination for the Community Development Program per Federal regulations. Staff also negotiates with cities for the accomplishment of approved projects, processes notices of intent to request release of funds for individual projects, monitors progress and compliance of projects, reviews sites, negotiates development contracts, and prepares detailed neighborhood revitalization plans.

STAFFING SCHEDULE

PROGRAM: Community Development	DEPT. Housing & Community Development			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director, Housing & Community Development	.30	.28	14,358	15,017
Reinvestment Coordinator	--	1.00	--	37,187
Community Development Manager	1.00	1.00	31,001	39,786
Analyst IV	--	.28	--	10,117
Senior Planner	1.00	1.00	28,307	32,363
Chief, Housing Programs	--	1.00	--	29,805
Administrative Assistant III	--	1.00	--	31,473
Administrative Assistant II/I	3.00	3.00	65,984	80,018
Citizen Assistance Specialist	--	1.00	--	25,993
Associate Planner	3.00	4.00	67,616	106,900
Intermediate Account Clerk	.30	.28	3,790	3,791
Administrative Secretary III	.30	.28	4,609	5,558
Administrative Secretary I	1.00	2.00	11,363	32,764
Extra-Help	2.42	1.00	84,844	23,530
Adjustments			23,932	
Total Direct Program	12.32	17.12	335,804	474,302
Department Overhead				
Program Totals	12.32	17.12	335,804	474,302

PROGRAM: <u>ECONOMIC DEVELOPMENT</u>	# <u>39003</u>	Manager: <u>GABRIEL G. RODRIGUEZ</u>
Department: <u>HOUSING & COMMUNITY DEVELOPMENT #5630</u>	Ref. Pr. Yr. Bud Vol-Pg: _____	539
Function: <u>Housing & Community Services</u> # <u>3000</u>	Service: <u>Housing & Community Develop.</u>	# <u>3900</u>
Authority: _____		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 74,868	99,302	117,632	112,771	(4)
Services & Supplies	\$ 22,391	21,350	19,400	6,894	(65)
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 97,529	120,672	137,032	119,665	(13)
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$ 12,956	22,556	41,332	60,465	46
Total Costs	\$ 110,215	143,228	178,364	180,130	--
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$ 20,552	58,700	68,210	136,338	100
CETA	\$ 26,000	24,622	5,876	--	(100.0)
Total Funding	\$ 46,552	73,322	74,086	136,338	84
NET COUNTY COSTS	\$ 63,663	69,906	104,278	43,792	(58)
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	1,928	1,928	-0-
Capital & Land Projects	\$				
Fixed Assets	\$ -	1,328	238	-	(100.0)
Vehicles/Communications	\$ -	-	-	-	
Revenue	\$ -	1,000	-	-	
NET COST	\$ -	328	2,166	1,928	(11)
STAFF YEARS					
Direct Program	1.00	3.00	4.40	4.20	(5)
CETA	2.00	2.00	.50	-	(100.0)
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 economic development strategy. Two of the principal workplan objectives for 79/80 are to:

1. Improve regional economic development planning, decision-making and implementation effort.
2. Enhance the County's own capabilities to perform economic analyses and provide County management with accurate assessments of the ways various decisions or practices further or retard our Economic Development Policy.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
<u>NEED</u> SAN DIEGO SMSA Unemployment Rate PerCapital Personal Income (SD/Statewide) Estimated County Population Growth	8.7% 7344/7939 45,043	6.5% 8082/8668 55,444	6.5% 8801/9427 50,150	6.0 1000/10500 50,000	8.0 11000/12000 53,000
<u>WORKLOAD</u> OEDP/EDD/Other Committee meetings staffed Major Economic Studies Reports Board Referrals	20 6 19	24 6 17	30 6 19	30 5 10	35 10 20
<u>EFFICIENCY</u>					
<u>EFFECTIVENESS</u>					

UNIT COST DEFINED

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1. Completed thorough analysis of Southwest Border Regional Commission California State Investment Plan, including holding two public hearings.
2. Completed seven-phase study report on Regional Economic Development-Strategy Setting Options.
3. Prepared 1981 revision to Board's Economic Development Strategy.
4. Achieved adoption of Joint Development Criteria for Otay Mesa.

1980-81 OBJECTIVES:

1. Determination of who this county's disadvantaged are, where they are, what employable skills they have, their training needs and a strategy to employ them.
2. Assemble appropriate information and staff skills to assist small and minority business in accessing federal, state and local assistance programs.
3. Publish a quarterly newsletter about County economic development strategies for the Overall Economic Development Program.
4. Integrate the development of economic development strategies for the Overall Economic Development Program (OEDP) and the Community Development Block Grant (CDBG) programs.
5. Updated study on the Economic Impact of Undocumented Workers.
6. Viable OEDP General Committee and meaningful plan.

STAFFING SCHEDULE

PROGRAM: ECONOMIC DEVELOPMENT	DEPT. Housing & Community Development			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director, Housing & Community Development	-	.07	-	3,754
Director, Economic Development	1.00	1.00	41,181	44,052
Analyst IV	-	.07	-	2,529
Analyst II/I/Trainee	2.50	2.00	51,190	56,478
Administrative Secretary III	-	.07	-	1,390
Administrative Secretary I	1.00	1.00	10,824	16,456
Intermediate Account Clerk	-	.07	-	948
CETA	.50	-	8,932	-
Staff-Year & Salary Savings	(.10)	(.08)	(1,179)	(12,836)
Salary Adjustments			6,684	
Total Direct Program	4.90	4.20	117,632	112,771
Department Overhead				
Program Totals	4.90	4.20	117,632	112,771

PROGRAM: CAPITAL ALLOCATION SUMMARY	Department Housing and Community Development
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		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Vehicles/Communication	\$					
Fixed Assets	\$	4,248	3,200	3,304	2,520	(24)
TOTAL	\$	4,248	3,200	3,304	2,520	(24)
FUNDING	\$	4,248	3,200	3,304	2,520	(24)
NET COUNTY COSTS	\$					

COUNTY LIBRARY

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Library Services	\$ 4,069,370	\$ 3,401,536	\$ 3,919,686	\$ 4,331,931	\$ 412,245	11
Revenue	\$ 4,379,411	\$ 2,599,211	\$ 2,765,519	\$ 4,331,931	\$ 1,566,412	57
Net Cost	\$ -0-	\$ 802,325	\$ 1,154,167	-0-	\$(-1,154,167)	(-100)
Staff-Years						
Regular	192.91	157.74	163.07	167.45	4.38	3
CETA	10.45	6.05	9.00	.50	(- 8.50)	(- 94)

PROGRAM: LIBRARY SERVICES	# 45803	Manager: Catherine E. Lucas
Department: County Library	# 4950	Ref. Pr. Yr. Bud. Vol-Pg. Pg 355 - 361
Function: Recreation and Cultural	#	Service: Education # 45800
Authority: The Library Department is established by the Board of Supervisors in accordance with the provisions of the State of California Education Code Section 19100.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,105,408	1,819,628	2,139,777	2,506,590	17
Services & Supplies	\$ 1,837,145	1,429,467	1,619,430	1,680,235	4
Inter-fund Charges	\$ (345)	(89)	(580)	(59,197)	(101)
Subtotal—Direct Costs	\$ 3,942,208	3,249,006	3,758,627	4,127,628	10
Indirect:					
Dept. Overhead	\$ 127,162	152,530	161,059	204,303	27
Ext. Support/O'head	\$ 367,062*	217,889*	433,900*	381,397*	(12)
Total Costs	\$ 4,069,370	3,401,536	3,919,686	4,331,931	11
*Information only - included in appropriation accounts.					
FUNDING					
Charges, Fees, etc.	\$ 99,037	103,436	85,000	96,500	14
Subventions	\$ 361,815	242,876	236,941	209,930	(11)
Grants	\$ 38,247	54,117	-0-	30,000	100
CETA	\$ 96,727	52,541	89,137	5,523	(94)
Fund Balance	423,131	488,086	375,871	337,737	(10)
Property Taxes	3,360,454	1,658,155	1,978,570	2,292,144	16
Spl. Dist. Aug.				1,360,097	100
Total Funding	\$ 4,379,411	2,599,211	2,765,519	4,331,931	57
NET COUNTY COSTS	\$ -0-	1,044,610	1,154,167	-0-	(100)
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	192,432*	120,000*	-0-
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ 46,884	12,318	5,930	2,750	(54)
Vehicles/Communications	\$ -0-	-0-	-0-	10,000	100
Revenue	\$ 46,884	12,318	5,930	12,750	115
NET COST	\$ -0-	-0-	-0-	-0-	-0-
*Information only - included in appropriation accounts.					
STAFF YEARS					
Direct Program	185.68	149.63	154.07	158.75	3
CETA	10.45	6.05	9.00	.50	(94)
Dept Overhead	7.23	8.11	9.00	8.70	(3)

PROGRAM STATEMENT

NEED: To facilitate and maximize the public pursuit of information and knowledge, comprehensive library resources and services are necessary for the 677,060 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. A governmental reference library is also provided for specialized library resources used by County employees for operational and planning purposes, and on-the-job development.

DESCRIPTION: Thirty-three branches and two bookmobiles provide to the residents of all ages access to 808,042 volumes and 882 periodical titles, in addition to non-print media such as 1,747 16mm films, 1,096 video cassettes, and 12,480 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 Governmental Reference Library is located in the County Administration Center. The collection consists of 9,415 books, 28,000 pamphlets, surveys and reports, 32 video cassettes, and 275 periodical subscriptions which pertain to governmental operations. The Headquarters facility houses the Department Administration, Professional Support and Special Program Divisions. The Administration Division provides personnel, fiscal and clerical support functions. The Professional Support Division staff coordinates materials acquisition, including centralized cataloging and distribution of new materials, and answers difficult reference questions referred from the branches. The Special Program Division staffs coordinate Audio-Visual, Children's and Outreach Programs.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED						
Direct:	Population of Library Service Area	600,440	626,425	651,020	640,225	677,060
	County Employees	12,843	12,874	11,711	13,048	13,100
Overhead:	Administration of					
	(1) Staff Years	203.36	163.79	172.07	166.10	167.95
	(2) Appropriation	4,116,254	3,413,854	3,925,616	3,747,975	4,344,681
WORKLOAD						
Direct:	Information Units					
	Circulation	3,149,002	3,000,960	3,057,000	3,029,728	3,061,743
	Reference Questions	497,585	440,939	413,967	493,915	522,286
	Film Audience	512,774	490,235	501,450	536,117	599,254
	Program Audience	82,839	62,642	72,028	59,904	45,000
	TOTAL Information Unit	4,242,200	3,994,776	4,044,445	4,119,664	4,228,283
	Number of Volumes	738,422	787,535	825,535	808,042	838,042
	Volumes Added	49,575	49,113	38,000	20,507	30,000
Overhead:	Payroll/Personnel Functions	15,845	104,392	251,131	213,566	240,504
	Clerical Functions	142,658	129,816	135,700	126,239	125,000
	Fiscal Functions	3,598	4,327	3,800	6,243	4,438
EFFICIENCY						
Direct:	Unit Cost:					
	Cost per Information Unit	.97	.86	.97	.92	1.03
	Productivity Index:					
	Information Units per staff year	20,861	24,390	23,505	24,802	25,176
Overhead:	Overhead to direct labor ratio	1:26	1:18	1:17	1:18	1:18
	Appropriations administered per overhead staff hour	274	202	210	213	240
EFFECTIVENESS						
	Circulation per capita	5.11	4.78	4.68	4.73	4.52
	Volumes per capita	1.23	1.26	1.27	1.26	1.24
	Film & Program Audience per capita	.99	.88	.88	.93	.95
	Reference service user satisfaction	92%	92%	92%	N.A.	92%
Governmental Ref.	Circulation per County Employee	6.91	.48	.60	.48	.72
Library	Information/Reference Questions per County Employee	1.33	.26	.64	.50	.57

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 1979-80 OBJECTIVES:

- 1 & 2. Since all library services will be surveyed as part of the State-financed study of County-City Library Consolidation, it was determined that it would have been duplicative to proceed with such a study from local resources. The State study is scheduled for completion in January 1981; accordingly, the objectives have been restated for 1980-81.
3. A survey of County departments' materials needs was begun by the Governmental Reference Library in the fourth quarter of 1979-80.

1980-81 OBJECTIVES:

1. Maintain user satisfaction with reference services.
2. Determine trends between the past library survey and the State-financed comprehensive library survey.
3. Expand the program of basic library services to the underserved due to sight or hearing impairment.
4. Increase the use of County Library resources through the Governmental Reference Library.

STAFFING SCHEDULE

PROGRAM:	LIBRARY SERVICES		DEPT. COUNTY LIBRARY	
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Librarian IV	1.00	1.00	22,973	28,997
Librarian III	12.00	13.00	244,171	332,232
Carpenter	1.00	1.00	19,690	23,201
Librarian II	9.00	9.00	166,554	210,270
Librarian I	6.00	6.00	96,966	125,140
Supervising Clerk	1.00	1.00	16,187	20,025
Bookmobile Driver	2.00	2.00	29,605	35,897
Catalog Technician	1.00	1.00	13,675	17,996
Audio-Visual Technician	1.00	1.00	14,349	18,142
Senior Clerk	1.00	1.00	13,427	17,223
Delivery Vehicle Driver	2.00	2.00	25,866	32,595
Library Technician III	19.84	19.84	259,801	347,664
Intermediate Clerk	12.50	12.50	144,748	179,535
Library Technician II	20.67	28.50	236,058	412,622
Library Technician I	41.08	40.33	404,078	484,613
Junior Clerk	7.00	7.00	67,219	81,642
Departmental Clerk	2.00	2.00	20,367	21,166
Library Page	15.58	15.58	110,576	172,118
Staff Year & Salary Savings	(1.60)	(5.00)	(70,867)	(70,245)
CETA	9.00	.50	92,813	6,067
Salary Adjustments			211,521	9,690
	163.07	159.25	2,139,777	2,506,590
DEPARTMENT OVERHEAD				
County Librarian	1.00	1.00	36,887	46,405
Chief, Administrative Services	1.00	1.00	28,942	39,559
Principal Clerk	1.00	1.00	18,843	22,986
Administrative Secretary III	-	1.00	-	20,167
Senior Payroll Clerk	1.00	1.00	13,427	18,393
Senior Account Clerk	1.00	1.00	14,128	17,592
Payroll Clerk	1.00	1.00	11,542	14,344
Intermediate Account Clerk	1.00	1.00	12,123	15,401
Intermediate Clerk	2.00	1.00	23,084	14,363
Staff Year & Salary Savings		(.30)	(7,575)	(5,750)
Salary Adjustments			9,658	843
	9.00	8.70	161,059	204,303
Total Direct Program	163.07	159.25	2,139,777	2,506,590
Department Overhead	9.00	8.70	161,059	204,303
Program Totals	172.07	167.95	2,300,836	2,710,893

PARKS AND RECREATION

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Local Parks	\$ 362,694	\$ 348,236	\$ 420,047	\$ 465,150	\$ 45,103	11
Local Park Development Fund	1,691,244	2,232,180	6,367,450	5,676,750	(- 690,700)	(- 11)
Park Development	574,500	721,517	944,130	614,874	(- 329,256)	(- 35)
Regional Camp and Picnic Parks	2,111,709	1,979,006	2,207,217	2,452,788	245,571	11
Regional Special Use Parks	767,105	685,372	908,244	870,561	(- 37,683)	(- 4)
Other Recreation/ Cultural	432,289	548,168	441,700	-0-	(- 441,700)	(-100)
Total Cost	\$ 5,939,541	\$ 6,514,479	\$11,288,788	\$10,080,123	\$(-1,208,665)	(- 82)
Revenue	\$ 7,463,786	\$ 7,026,723	\$ 7,033,930	\$ 6,598,278	\$(- 435,652)	(- 6)
Net Cost	\$(-1,524,245)	\$(- 512,244)	\$(-4,254,858)	\$(-3,481,845)	\$(- 773,013)	(- 18)
Staff-Years						
Regular	163.59	129.60	135.14	125.39	(- 9.75)	(- 11)
CETA	11.00	6.50	11.00	-0-	(- 11.00)	(-100)

PROGRAM: Local Parks # 45301 Manager: Bob Copper

Department: Parks and Recreation # 5100 Ref. Pr. Yr. Bud. Vol-Pg. 370

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 208,223	168,048	245,749	271,893	10
Services & Supplies	\$ 26,714	47,700	47,600	64,400	35
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 234,937	215,748	293,349	336,293	14
Indirect:					
Dept. Overhead	\$ 29,428	24,074	26,895	32,049	19
Ext. Support/O'head	\$ 98,329	108,414	99,803	96,808	(-3)
Total Costs	\$ 362,694	348,236	420,047	465,150	11
FUNDING					
Charges, Fees, etc.	\$ 78,393	67,055	60,000	90,500	51
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$ 78,393	67,055	60,000	90,500	51
NET COUNTY COSTS	\$ 284,301	281,181	360,047	374,650	4
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	45,860	45,860	0
Capital & Land Projects	\$ 750,499	1,184,490	4,590,000	3,125,800	(-32)
Fixed Assets	\$ 2,527	1,070	1,025	350	(-66)
Vehicles/Communications	\$ 0	0	0		
Revenue	\$ 750,499	1,184,490	4,590,000	3,125,800	(-32)
NET COST	\$ 2,527	1,070	46,885	46,210	(-2)
STAFF YEARS					
Direct Program	15.93	11.82	13.51	13.24	(-2)
CETA	0	0	0	0	
Dept. Overhead	1.53	1.03	1.03	1.01	(-2)

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 the inner city residents.

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 1980-81, 10 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Population of Unincorporated Area	392,800	414,404	437,196	437,196	448,300
WORKLOAD					
Developed local parks owned by County	18	12	12	13	16
Developed local parks maintained by County tax rate	12	6	6	6	6
Developed local parks maintained by Service Area tax rate	6	6	6	7	10
Developed County-owned park acreage maintained by County tax rate	75	57	57	57	57
Developed County-owned park acreage maintained by Service Area tax rate	32	32	32	44	77
EFFICIENCY					
Net County cost per local park	\$15,794	\$28,374	\$29,781	\$25,144	\$23,415
EFFECTIVENESS					
Total developed and undeveloped local park acres per 1,000 population (unincorporated)	.79	.96	1.07	1.12	1.13

UNIT COST DEFINED:

Net County cost 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 1979-80 OBJECTIVES:

Developed local park acreage estimated for maintenance by County Service Areas (CSA's) has begun to increase significantly. Because of Proposition 13, CSA's have experienced drastic reductions in revenue available for park maintenance. The revenue is sufficient, however, to assure adequate maintenance for selective facility development, when coupled with proposed CETA support and volunteer organizations. Local parks maintained by the County have remained the same (6) since 1978, while service area facilities are proposed to increase from 6 to 10 by the end of the next fiscal year.

1980-81 OBJECTIVES:

1. To coordinate the completion of the initial phase of development for four community centers in local parks throughout the unincorporated area.
2. To negotiate 3 agreements with other tax supported jurisdictions to assure the continual maintenance of 3 proposed local park facilities intended to serve unincorporated County residents.
3. To develop alternate resources for special districts to subsidize their limited property tax revenues so that planned local park development and community centers can proceed.
4. To develop two agreements with organized citizen groups for the maintenance and operation of community centers and related local parks at no cost to the County.

STAFFING SCHEDULE

PROGRAM: Local Parks		DEPT. Parks and Recreation		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Senior Accountant	.83	.83	19,794	27,155
District Park Manager	1	1	22,955	30,075
Construction & Services Supervisor	.17	.17	2,906	3,460
Equipment Operator I	.17	.17	3,158	4,317
Construction & Services Worker III	.75	.75	12,629	14,825
Tree Maintenance Crew Leader	.75	.75	12,910	17,508
Senior Park Maintenance Worker	2	2	33,577	41,788
Construction & Services Worker II	.17	.17	2,703	3,054
Construction & Services Worker I	.75	.75	11,278	12,116
Park Maintenance Worker	3	3	41,594	52,419
Gardener II	3	3	41,841	47,633
Coordinator, Volunteer Services	.50	.50	11,866	10,885
Permanent/Unclassified				
Park Attendant	.42	.42	5,018	6,304
Adjustments			24,063	
Staff Year/Salary Savings		(.27)	(-4,107)	(-4,150)
Salary Adjustments				
Workers' Compensation & Unemployment			3,564	4,504
Total Direct Program	13.51	13.24	245,749	271,893
Department Overhead	1.03	1.01	26,125	29,942
Program Totals	14.54	14.25	271,874	301,835

PROGRAM:	Local Park Development	#	455XX	Manager:	Nancy Nieto
Department	Parks and Recreation	#	5100	Ref. Pr. Yr. Bud. Vol-Pg.	373
Function	Recreation & Cultural	#	4500	Service:	Park Land 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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Services & Supplies \$	97,070	85,873	250,000	250,000	-0-
Facilities Devmt. \$	1,594,174	2,146,307	6,117,450	5,426,750	-11
\$					
Subtotal—Direct Costs \$	1,691,244	2,232,180	6,367,450	5,676,750	-11
Indirect:					
Dept Overhead \$					
Ext Support/O'head \$					
Total Costs \$	1,691,244	2,232,180	6,367,450	5,676,750	-11
FUNDING					
Charges, Fees, etc. \$	2,052,095	1,381,962	1,225,000	1,330,765	+9
Subventions \$					
Grants \$					
CETA \$					
Fund Balance \$	4,604,925	4,965,776	5,142,450	4,345,985	-16
Total Funding	6,657,020	6,347,738	6,367,450	5,676,750	-11
NET COUNTY COSTS \$	(4,965,776)	(4,115,558)	-0-	-0-	-
CAPITAL PROGRAM					
Capital Outlay Fund \$					
Capital & Land Projects \$					
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).

PROGRAM: Park Development # 45601 **Manager:** Dave Billings

Department: Parks and Recreation # 5100 **Ref: Pr. Yr. Bud. Vol-Pg.** 374

Function: Recreation & Cultural # 45000 **Service:** Facilities Plan/Devel. # 45600

Authority: County Adm. 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 374,614	267,862	373,948	267,745	(-28)
Services & Supplies	\$ 72,781	55,590	346,135	123,094	(-65)
Subtotal—Direct Costs	\$ 447,395	323,452	720,083	390,839	(-46)
Indirect:					
Dept. Overhead	\$ 55,590	45,744	48,231	53,494	10
Ext. Support/O'head	\$ 71,515	352,321	175,816	170,541	(-3)
Total Costs	\$ 574,500	721,517	944,130	614,874	(-35)
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$ 15,287				
Interfund Charges	\$ 136,850	136,743	141,040	204,728	45
Total Funding	152,137	136,743	141,040	204,728	45
NET COUNTY COSTS	\$ 422,363	584,774	803,090	410,146	(-49)
CAPITAL PROGRAM					
Capital Outlay Fund	\$ 0	0	15,775	15,775	0
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 0	0	15,775	15,775	0
STAFF YEARS					
Direct Program	17.50	13.73	14.50	9.73	(-33)
CETA	0	0	0	0	-
Dept. Overhead	2.89	1.89	1.89	1.69	(-11)

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 with a resultant need for open space.

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 Land Dedication Ordinance (Local Park Development Fund). The funds for the actual acquisition of park land and for the physical development of Regional Camping 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County Population	1,696,800	1,733,780	1,773,650	1,821,720	1,875,990
Unincorporated Population	392,800	414,404	437,196	437,196	448,300
WORKLOAD					
<u>Regional Camp & Picnic & Special Use Parks</u>					
Additional park acres acquired	575	173	300	230	150
Additional park acres developed	25	0	10	8	20
Total Regional Park acres	12,258	12,431	12,731	12,661	12,811
<u>Local Parks</u>					
Local park acres owned by the County	189	217	284	303	315
Local park acres owned by other entities	120	179	184	187	197
Local parks owned by the County	27	31	33	34	35
County developed local parks owned by other entities	13	18	18	18	22
Board Reports prepared/reviewed	176	201	200	200	150
EFFICIENCY					
<u>UNIT COST</u>					
Net County cost per additional acre acquired	\$ 607	\$ 2,645	\$ 2,145	\$ 2,371	\$ 2,384
<u>Productivity Index</u>					
Board Reports per planning staff year	19	22	22	22	21
EFFECTIVENESS					
<u>Regional Parks</u>					
Total park acres per 1,000 total population	7.22	7.17	7.18	6.95	6.83
<u>Local Parks</u>					
Total park acres per 1,000 unincorporated population	.79	.96	1.07	1.12	1.14

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:

Board Reports above divided by planner and architect staff years.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The intended objective to plan and direct the acquisition of 300 acres for future regional parks for purposes of achieving the goal of 20 acres/1,000 population as expressed in the Recreation Element of the County General Plan was nearly met, however still under budget. This was mainly due to acquisition delays with the City of San Diego on Los Penasquitos Regional Park. In addition, efforts were further hampered by unanticipated condemnation actions and suits resulting during acquisition of various properties scheduled for Regional Park designation.

1980-81 OBJECTIVES:

1. To direct the completion and updating of two regional Park Master Plans where land acquisition has been completed.
2. To direct completion of the higher priority regional park land acquisition projects.
3. To plan and direct the construction of day use park sites and interconnecting trail systems at Sweetwater Regional Park, Guajome Regional Park, and Louis A. Stelzer Regional Park, to ensure greater accessibility to recreational opportunities for the residents of San Diego County.
4. To coordinate the completion of the initial phase of development for four community centers in local parks throughout the unincorporated area.

STAFFING SCHEDULE

PROGRAM: Park Development

DEPT.: Parks and Recreation

	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Park Development Director	1	0	34,035	0
Senior Planner	2	1	56,305	34,683
Senior Landscape Architect	1	0	27,768	0
Administrative Assistant II/I/Trainee	1	1	25,245	30,611
Park Planner	6	6	145,695	170,941
Senior Clerk	1	1	14,253	16,112
Intermediate Stenographer	1	0	12,224	0
Intermediate Clerk	1	1	11,871	15,000
Temporary & Seasonal	.5	0	3,639	0
Salary Adjustments			44,757	1,393
Staff Year/Salary Savings		(.27)	(-6,991)	(-7,000)
Workers' Comp. & Unemploy.			5,147	6,005
Total Direct Program	14.50	9.73	373,948	267,745
Department Overhead	1.89	1.69	47,025	51,719
Program Totals	16.39	11.42	420,973	319,464

PROGRAM: Regional Camp & Picnic Parks # 45302 **Manager:** Bob Copper

Department: Parks and Recreation # 5100 **Ref. Pr. Yr. Bud. Vol-Pg.** 378

Function: Recreation and Cultural # 4500 **Service:** Rec. Facility/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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,278,262	1,246,999	1,358,433	1,537,792	14
Services & Supplies	\$ 111,694	108,207	107,838	155,456	35
CETA Spec. Projects	\$		16,386		
Subtotal—Direct Costs	\$ 1,389,956	1,355,206	1,482,657	1,693,248	15
Indirect:					
Dept Overhead	\$ 158,591	120,791	124,097	126,112	1
Ext Support/O'head	\$ 563,162	503,009	600,463	633,428	5
Total Costs	\$ 2,111,709	1,979,006	2,207,217	2,452,788	11
FUNDING					
Charges, Fees, etc	\$ 355,401	380,117	329,075	626,300	90
Subventions	\$				
Grants	\$		16,386		
CETA	\$ 132,395	51,110	32,707		
CETA Dept. Overhead	\$		15,112		
Total Funding	\$ 487,796	431,227	393,280	626,300	90
NET COUNTY COSTS	\$ 1,623,913	1,547,779	1,813,937	1,826,488	0
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	93,885	93,885	0
Capital & Land Projects	\$ 1,720,480	791,707	1,695,100	3,575,448	111
Fixed Assets	\$ 9,372	14,868	16,350	29,305	79
Vehicles/Communications	\$ 24,000	0	850	0	(-100)
Revenue	\$ 1,242,542	791,707	1,695,100	3,575,448	111
Net Cost	\$ 511,310	14,868	111,085	123,190	11
STAFF YEARS					
Direct Program	79.20	74.12	75.23	71.23	(-5)
CETA	5.00	4.50	5.00	0	(-100)
Dept. Overhead	6.55	4.52	4.52	3.95	(-13)

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: The Department of Parks and Recreation has the responsibility of operating and maintaining 17 regional camp and picnic 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 contracts.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County Population	1,694,800	1,733,780	1,733,650	1,821,720	1,875,990
WORKLOAD					
<u>Park Operations</u>					
Visitor Days	2,960,880	3,207,523	3,335,823	3,210,000	3,300,000
Picnic & Camping Reservations	5,494	6,344	6,820	6,978	7,500
Interpretive Program Attendance	119,212	103,500	113,850	113,850	125,000
<u>Maintenance</u>					
Developed Park Acres	840	840	840	848	868
Picnic & Camp Sites Maintained	2,448	2,510	2,510	2,510	2,537
Number of Regional/Subregional Parks	17	17	17	17	17
EFFICIENCY					
<u>Unit Cost</u>					
Net County Cost per Visitor Day	\$.51	\$.56	\$.54	\$.55	\$.54
Net County Cost per Developed Park Acre Maintained	\$1,963	\$1,964	\$2,162	\$2,117	\$2,050
<u>Productivity Index</u>					
Visitor Days Per Staff Year	33,667	34,521	39,360	40,250	43,895
EFFECTIVENESS					
Percent of Visitor Days to County Population	192%	172%	188%	175%	176%

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.

PRODUCTIVITY INDEX DEFINED:

Visitor Days as shown above divided by corresponding Staff Years (total) on first page.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:Regional Camp & Picnic Parks

The number of visitor days estimated for 1979-80 is under budget by 4%. 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 and in 1980-81. The reduction in the rate of increase is probably due to the high cost of fuel for vehicles. This would also account for the increase in reservations over budget. A reservation insures that a camper will be able to obtain a space after driving out to a park.

1980-81 OBJECTIVES:

1. To utilize the efforts of the Volunteer Coordinator to increase the number of volunteers in Regional Camp and Picnic parks to expand interpretive and maintenance programs.
2. To increase annual visitor days at County Parks by 3% overall, and by 10% at Lake Morena, Potrero, Vallecito and Sweetwater Parks to maximize public use of the new or under-utilized parks. (Output: Visitor days.)
3. 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.)
4. To allocate Park Ranger and park maintenance staffing and other resources to increase public satisfaction, as expressed in and measured by public opinion surveys.

STAFFING SCHEDULE

PROGRAM: Regional Camping and Picnic Parks	DEPT. Parks and Recreation			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
District Park Manager	3	3	68,227	90,227
Construction & Services Supervisor	.50	.50	8,549	10,179
Equipment Operator I	.50	.50	9,288	12,698
Supervising Park Ranger	17	17	308,906	408,838
Construction & Services Worker III	1.83	1.83	30,814	36,174
Tree Maintenance Crew Leader	.08	.08	1,377	1,869
Tree Maintenance Worker	3	2	48,480	44,244
Construction & Services Worker II	.50	.50	7,950	8,983
Park Ranger	36	36	536,541	763,798
Construction & Services Worker I	1.92	1.92	28,872	31,020
Gardener	1	1	13,947	15,877
Intermediate Clerk	1	1	11,871	15,001
Coordinator, Volunteer Services	.50	.50	11,866	10,885
Permanent/Unclassified				
Community Center Secretary	3	2.33	35,283	30,898
Swimming Pool Attendant	.67	.67	6,358	7,212
CETA	5	0	73,082	0
CETA Reduction			(42,902)	0
CETA Special Projects (memo only)			(16,386)	0
Temporary & Seasonal	6.11	3.95	79,436	54,113
Salary Adjustment			133,683	(-19,394)
Premium Overtime			15,000	15,000
Staff Year/Salary Savings		(1.55)	(-25,087)	(-26,350)
Worker's Compensation & Unemployment			19,799	26,520
Staff Year Reduction (OMB)	(1.38)	0	(-22,907)	0
Total Direct Program	80.23	71.23	1,358,433	1,537,792
Department Overhead	4.52	3.95	120,400	122,493
Program Totals	84.75	75.18	1,478,833	1,660,285

PROGRAM: Regional Special Use Parks	# 45303	Manager: Ernie Cardoza
Department: Parks and Recreation	# 5100	Ref. Pr. Yr. Bud. Vol-Pg. 381
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 467,251	383,558	475,591	373,767	(-21)
Services & Supplies	\$ 76,832	61,898	74,500	146,742	97
Subtotal—Direct Costs	\$ 544,083	445,456	550,091	520,509	(-5)
Indirect:					
Dept. Overhead	\$ 62,120	59,226	69,549	70,107	1
Ext. Support/O'head	\$ 160,902	180,690	288,604	279,945	(-3)
Total Costs	\$ 767,105	685,372	908,244	870,561	(-4)
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$ 68,440	23,960	72,160	0	(-100)
Interfund Charges	\$				
Total Funding	68,440	23,960	72,160	0	(-100)
NET COUNTY COSTS	\$ 698,665	661,412	836,084	870,561	4
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	32,716	32,716	0
Capital & Land Projects	\$ 110,454	121,000	475,000	102,952	(-78)
Fixed Assets	\$ 14,846	3,210	1,820	14,000	669
Vehicles/Communications	\$	875	0	0	
Revenue	\$	0	325,000	50,000	(-85)
Net Cost	\$ 125,300	125,085	184,536	99,668	(-46)
STAFF YEARS					
Direct Program	26.69	22.49	24.46	21.28	(-13)
CETA	6.00	2.00	6.00	0	0
Dept. Overhead	3.23	3.23	3.73	3.26	(-13)

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 beaches in order to maintain a constant level of service to beach users. 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: Regional Special Use Parks are parks which serve specialized interests and unique uses. They are utilized by residents from throughout the County. Currently in this park category are 10 beach accesses, 12 special interest and use 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, and South Bay Biological Study Area. 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 at 7 beach accesses. Off-season coverage by permanent staff will be provided at Solana Beach.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 Budget
NEED					
County Population	1,694,800	1,733,780	1,733,650	1,821,720	1,875,990
WORKLOAD					
<u>County Beaches</u>					
Number of County Beaches Lifeguarded	5	7	7	7	7
Rescues and Other Public Assistance	899	900	1,159	1,000	1,100
Visitor days all guarded beaches	1,041,000	835,000	900,000	851,500	870,000
No. County Beach Accesses	12	12	10	10	10
<u>Other Regional Special Use Parks</u>					
Number of Other Special Use Parks	17	17	17	17	17
Total Recorded Attendance	162,000	172,020	182,341	190,000	231,000
School Groups using Parks	267	101	120	120	140
EFFICIENCY					
<u>Unit Cost</u>					
Net County Cost per Park	\$ 24,080	\$ 23,658	\$ 30,543	\$ 30,550	\$ 32,243
Lifeguard Cost per Beach Visitor	.20	.21	.22	.22	.23
<u>Productivity Index</u>					
Visitor Days/Attendance per Staff Year	33,491	36,328	31,656	42,563	44,865
EFFECTIVENESS					
Percent of Visitors to County Population	71%	62%	51%	57%	59%

UNIT COST DEFINED

- 1) Net County Cost shown on first page divided by number of County Beaches and Other Regional 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 1979-80 OBJECTIVES:

The number of visitors at guarded County beaches is estimated to be 5% under budget. However, comparing the 1979-80 estimated to 1978-79 actual shows an increase of 2%. Total recorded attendance of Other Regional Special Use parks is estimated to be 10% above 1978-79 actual due to the final completion of Heritage Park.

1980-81 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 increase the level of park maintenance with no increase in County costs by using volunteers, Workfare participants, honor camp inmates and other sources of free labor.
3. To execute an agreement with the State Department of Transportation (CALTRANS) for the maintenance and up-keep of the South Bay Marine Biological Study Area at no cost to the County.
4. To develop mutual aid agreements with the Cities of San Diego, Imperial Beach, Coronado, Del Mar and Oceanside, for uniform lifeguard safety, equipment, training and staffing standards.
5. To complete the second 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.

STAFFING SCHEDULE

PROGRAM: Regional Special Use Parks	DEPT. Parks and Recreation			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
District Park Manager	1	1	22,955	30,075
Captain Lifeguards	1	1	19,994	23,373
Lieutenant Lifeguards	1	0	20,599	0
Horticulturist	1	1	14,901	20,850
Construction & Services Supervisor	.33	.33	5,642	6,717
Sergeant Lifeguards	1	1	18,777	22,604
Equipment Operator I	.33	.33	6,130	8,380
Construction & Services Worker III	1.42	1.42	23,742	28,069
Senior Lifeguard	1	1	15,689	19,701
Tree Maintenance Crew Leader	.17	.17	2,926	3,968
Gardener Supervisor	1	0	17,141	0
Tree Maintenance Worker	1	0	16,160	0
Construction & Services Worker II	.33	.33	5,247	5,928
Construction & Services Worker I	1.33	1.33	19,999	21,486
Gardener II	5	5	69,735	79,388
Permanent/Unclassified				
Ranger Aide	.50	.42	6,708	8,506
Park Attendant	1.50	.50	17,919	7,566
CETA	6.	0	72,160	0
Temporary & Seasonal (Lifeguard)	5.55	5.55	61,627	67,325
Temporary - Seasonal (Mt. Helix)	0	1.41	0	19,825
Salary Adjustments			38,126	
Staff Year/Salary Savings		(.51)	(-7,713)	(-8,000)
Workers' Compensation & Unemployment			7,127	8,006
Total Direct Program	30.46	21.28	475,591	373,767
Department Overhead	3.73	3.26	67,702	68,053
Program Totals	34.19	24.54	543,293	441,820

PROGRAM:	Other Recreational/Cultural	#	45306	Manager:	Laura Lopez
Department	Parks & Recreation	#	5100	Ref. Pr. Yr. Bud. Vol-Pg.	385
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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$				
Other Charges	\$ 432,289	548,168	441,700	0	(-100)
	\$				
Subtotal—Direct Costs	\$ 432,289	548,168	441,700	0	(-100)
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 432,289	548,168	441,700	0	(-100)
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$				
Grants	\$ 20,000	20,000	0	0	(-100)
CETA	\$				
Interfund Charges	\$				
Total Funding	20,000	20,000	0	0	(-100)
NET COUNTY COSTS	\$ 400,289	528,168	441,700	0	(-100)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
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 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. In 1980-81, all funding for organizations based on the Transient Occupancy Tax was transferred to CAO Special Projects.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County Population	1,696,800	1,733,780	1,773,650	1,821,720	1,875,990
WORKLOAD					
<u>Cultural Institutions</u>					
<u>COUNTY FUNDING & VISITOR COST</u>					
San Diego Museum of Art					
Visitor days	361,934	269,972	350,000	350,000	0
County cost per visitor day	.31	.33	.34	.34	
Serra Museum					
Visitor days	146,229	153,302	150,000	150,000	0
County cost per visitor day	.20	.16	.20	.20	
Natural History Museum					
Visitor days	343,101	298,785	370,000	330,000	0
County cost per visitor day	.27	.29	.28	.31	
Museum of Man					
Visitor days	174,540	159,684	200,000	200,000	0
County cost per visitor day	.35	.33	.33	.33	
Hall of Champions					
Visitor days	120,487	151,267	165,000	165,000	0
County cost per visitor day	.08	.06	.06	.06	
International Aerospace Hall of Fame					
Visitor days	170,000	0*	200,000	100,000	0
County cost per visitor day	.03	-	.03	.06	
Aerospace Museum					
Visitor days	236,320	0*	300,000	100,000	0
County cost per visitor day	.08	-	.06	.19	
*Fire destroyed museums on February 22, 1978, to be reopened Feb. 1980.					

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 1979-80 OBJECTIVES:**

The County cost per visitor day is higher than originally budgeted for the Aerospace Museum and the International Aerospace Hall of Fame due to the fire which destroyed both museums in February 1978. Five-month attendance is projected at 100,000 for both museums in 1979-80.

1980-81 OBJECTIVES:

None. Funding for Cultural Institutions, COMBO, and rural activities transferred to CAO Special Projects.

PROGRAM: Department Overhead	# 92101	Manager: Laura Lopez
Department Parks and Recreation	# 5100	Ref: Pr. Yr. Bud. Vol-Pg. 388
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 298,249	242,149	261,252	272,207	4
Services & Supplies	\$ 7,480	7,686	7,520	9,555	27
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 305,729	249,835	268,772	281,762	5
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 305,729	249,835	268,772	281,762	5
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$ 22,000	25,977	15,112	0	(-100)
Total Funding	\$ 22,000	25,977	15,112	0	
NET COUNTY COSTS	\$ 283,729	223,858	253,660	281,762	11
CAPITAL PROGRAM					
Capital Outlay Fund	\$		12,395	12,395	0
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$		12,395	12,395	0
STAFF YEARS					
Direct Program	14.20	10.67	11.17	9.91	(-11)
CETA	2.00	2.00	1.25	0	(-100)
Dept. Overhead					

PROGRAM STATEMENT

Need: In order to operate four County programs (Regional Camp & Picnic Parks, Regional Special Use Parks, Local Parks and Park Development) 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Total Department Expenditures	\$3,393,569	\$3,189,177	\$3,756,652	\$3,660,945	\$3,276,325
WORKLOAD					
Board Referrals	134	106	130	100	100
Revenue Collected	432,198	445,515	405,461	493,500	716,800
Contract Administration and Evaluation	31	31	31	39	42
EFFICIENCY					
EFFECTIVENESS					
Expenditures per staff year	209,479	267,548	302,467	294,762	330,607

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 1979-80 OBJECTIVES:

Total Department Expenditures are down 3% due mainly to reduction in CETA employment.
 Revenue collected is up 22% and contracts administered are up 26%.

1980-81 OBJECTIVES:

1. To effectively coordinate the areas of park development, park maintenance and park services so that maintenance and service can be provided in new parks at reduced cost.
2. To provide improved park services to an estimated 2% increase in park and beach visitors with an overall decrease in department staff since Proposition 13.
3. To work with park County Service Areas in developing additional funding sources so that planned local park development, community center construction, and recreation programs can proceed.
4. To process a 61% increase in revenue and a 35% increase in contracts with a reduction of 22% in Administrative staff.

STAFFING SCHEDULE

PROGRAM: Department Overhead		DEPT. Parks and Recreation		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director, Parks and Recreation	1	1	36,887	46,453
Deputy Director, Parks and Recreation	1	1	28,919	41,782
Chief, Park Services & Maintenance	1	1	26,841	39,256
Administrative Assistant III	1	1	28,942	33,654
Senior Accountant	.17	.17	4,054	5,562
Office Manager	1	1	15,293	20,167
Storekeeper I	1	1	14,882	17,582
Senior Account Clerk	1	1	14,128	16,114
Stenographer	2	2	24,448	32,764
Intermediate Clerk	1	0	11,871	0
Sr. Payroll Clerk	1	1	11,265	18,369
CETA	1.25	0	17,491	0
Salary Adjustments			26,736	
Staff Year/Salary Savings		(.26)	(-4,465)	(-4,500)
Workers' Comp. & Unemploy.			3,960	5,004
Total Direct Program	12.42	9.91	261,252	272,207
Department Overhead				
Program Totals	12.42	9.91	261,252	272,207

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department Parks and Recreation

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$ 0	0	200,631	200,631	-
Capital & Land Projects	\$ 2,581,433	2,097,197	6,760,100	6,701,248	(-1)
Vehicles/Communication	\$ 24,000	875	850	0	(-100)
Fixed Assets	\$ 26,745	19,148	19,195	43,655	127
TOTAL	\$ 2,632,178	2,117,220	6,980,776	6,945,534	(-1)
FUNDING	\$ 1,993,041	1,976,197	6,610,100	6,701,248	1
NET COUNTY COSTS	\$ 639,137	141,023	370,676	244,286	(-34)

PARKS AND RECREATION

CAPITAL OUTLAY FUNDS 1980-81Annual 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 1980-81

<u>Local Parks:</u>	<u>COST</u>	<u>REVENUE</u>
Poway Community Park	\$ 150,000	\$ 150,000
Ancillary park improvements - Poway Community Center complex; cont. of Phase I development		
Fallbrook Community Park	\$ 310,000	\$ 310,000
Construction of community center, vehicle parking, tot lot, sidewalks, and road improvements		
Lauderbach Park Community Center	\$ 70,000	\$ 70,000
Completion of a community center and initial development of adjacent landscaping and outdoor recreation facilities		
Spring Valley Park Community Center	\$ 60,000	\$ 60,000
Completion of community center and immediate adjacent landscaping		
Oakcrest Community Park	\$ 760,000	\$ 760,000
Completion of Phase I construction, surveying, grading, landscaping and street and drainage improvements		
Escondido Community Park	\$ 200,000	\$ 200,000
Additional development of recreation facilities for community park		
Jacumba	\$ 50,000	\$ 50,000
Land acquisition		
Collier Park	\$ 111,600	\$ 111,600
Other improvements		
Collier Park	\$ 16,400	\$ 16,400
Irrigation system		

CAPITAL PROJECTS 1980-81

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Eucalyptus Park Irrigation system	\$ 8,200	\$ 8,200
Nancy Jane Irrigation system	\$ 3,100	\$ 3,100
Collier Park Parking lot	\$ 26,500	\$ 26,500
Lincoln Acres	\$ 5,000	\$ 5,000
Santee Develop soccer field	\$ 90,000	\$ 90,000
Campo Development of meeting hall	\$ 15,000	\$ 15,000
Otay	\$ 25,000	\$ 25,000
Encinitas Park	\$ 20,000	\$ 20,000
Acquisition of about 5 acres for a local park through a cooperative arrangement with the State Coastal Conservancy.		
Orpheus Park Joint powers agreement with the Encinitas Union School District to master plan an elementary school and County local park.	\$ 30,000	\$ 30,000
Edgemoor First phase development of multi-purpose recreation fields at community park site.	\$ 50,000	\$ 50,000
Dehesa Park Joint powers agreement with the Dehesa School District for construction of recreation facilities on 4 acres of school land.	\$ 50,000	\$ 50,000
Alpine Community Park Joint powers agreement with school district or community youth center for development of recreation facilities.	\$ 200,000	\$ 200,000
Descanso Park Joint powers agreement with the Descanso School District for construction of recreation facilities on 2 acres school district land.	\$ 30,000	\$ 30,000
Jamul Local Park #1 Acquisition of about 5 acres of land.	\$ 170,000	\$ 170,000
Robert Adams Community Park Second joint powers agreement with the Valley Center Community Services District, and the Valley Center Union School District for continued development of park.	\$ 20,000	\$ 20,000
Bonsall Local Park #1 Acquisition of 5 acres of land.	\$ 200,000	\$ 200,000
Laguna-Mt. Empire Local Park #1 Land acquisition.	\$ 140,000	\$ 140,000
Pauma Valley Local Park Joint powers agreement with the Pauma School District for recreation facilities on school land.	\$ 40,000	\$ 40,000
Sweetwater Local Park #1 Acquisition of about 5 acres of land.	\$ 200,000	\$ 200,000
Laguna-Mt. Empire Renovate pool and field.	\$ 15,000	\$ 15,000
Palomar-Julian Local Park Joint powers agreement with the Julian School District for recreation facilities on school land.	\$ 50,000	\$ 50,000
Carlsbad Park Joint powers agreement with City of Carlsbad or Carlsbad Unified School District for partial development of a local park.	\$ 10,000	\$ 10,000

Regional Parks:

Guaajome Adobe Development Restoration of adobe to include walls, footings, wood details, and roof	\$ 106,848	\$ 106,848
Mission Trails Park Phased joint land acquisition with City of San Diego	\$ 205,000	\$ 205,000
Sweetwater Land acquisition	\$ 414,600	\$ 414,600
Sweetwater Develop and construct individual park sites to provide day use facilities, trail system, equestrian center, and overnight campground.	\$ 200,000	\$ 200,000
Louis A. Stelzer Development camping and picnic areas	\$ 322,000	\$ 322,000
Los Penasquitos Land acquisition	\$1,100,000	\$1,100,000
San Elijo Lagoon Phased land acquisition. Preservation and restoration of lagoon with 8 passive recreational areas.	\$1,000,000	\$1,000,000
Felicita Improve water system	\$ 99,900	\$ 99,900
Lindo Lake	\$ 111,600	\$ 111,600
Felicita Construct fence	\$ 15,500	\$ 15,500

FIXED ASSETS 1980-81

Air Conditioners (3)		\$4,900
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Program: Regional Camp and Picnic Parks. To replace 2 air conditioners in 2 mobile homes and 1 air conditioner in the Ranger station at Agua Caliente Park. These old units are beyond repair.

Mower 21" non-self propelled (1)		\$350
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Program: Local Parks. One mower is a replacement for a mower stolen from Eucalyptus Park.

Cub Tractor (1)		\$7,500
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Program: Regional Camp and Picnic Parks. Replacement tractor for one purchased in 1961. This tractor was out of service for 114 days last year for repairs and parts are difficult to find. Required at El Monte Park to mow lawn; haul rock, sand, soil; and pick-up trash.

Mower 84" 20 HP Riding type (1)		\$9,000
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Program: Regional and Special Use Parks. Replacement for a Hustler mower that is five years old and which requires extensive repairs. Mower has a large cutting width which results in a more mechanized and less labor-intensive maintenance turf program.

Mower 60" (1)		\$5,000
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Program: Regional Special Use Parks. Replacement for a mower which is six years old and beyond economical repair. Mower to be replaced was out of service 40% of the time last year.

Ticket Machines (21)		\$16,905
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Program: Regional Camp and Picnic Parks. Required to collect fees and issue tickets for parking in camp and picnic parks.

PLANNING AND LAND USE

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Cable Television	\$ 46,954	\$ 49,023	\$ 103,996	\$ 162,850	\$ 58,854	57
Codes Enforcement	2,452,882	3,446,017	3,779,984	3,996,190	216,206	6
Environmental Impact Analysis	415,483	469,127	630,440	671,972	41,532	7
Land Use Regulation	1,715,796	1,119,251	1,155,213	1,289,489	134,276	12
Planning	3,771,745	3,295,288	3,352,049	3,373,258	21,209	1
Zoning Hearing and Appeals	209,172	245,744	252,101	278,150	26,049	10
Total Cost	\$ 8,612,032	\$ 8,624,450	\$ 9,273,783	\$ 9,771,909	\$ 498,126	5
Revenue	\$ 5,116,536	\$ 4,566,449	\$ 5,171,217	\$ 5,573,893	\$ 402,676	8
Net Cost	\$ 3,495,496	\$ 4,058,001	\$ 4,102,566	\$ 4,198,016	\$ 95,450	2
Staff-Years						
Regular	304.41	283.38	275.50	258.00	(- 17.50)	(- 6)
CETA	11.00	12.00	8.00	1.00	(- 7.00)	(87)

PROGRAM: CABLE TELEVISION REGULATION # 315211 Manager: Eugene W. Yee
Department: PLANNING AND LAND USE # 5650 Ref. Pr. Yr. Bud. Vol-Pg. I-396
Function: Home and Community Services # 30000 Service: Other Protection # 31500
 State law authorizes County to license, regulation Cable TV to safeguard the public interest/protect individual subscribers. County laws require 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 37,450	31,685	77,874	75,559	(3)
Services & Supplies	\$ 1,715	1,691	1,953	57,610	2850
	\$				
Subtotal—Direct Costs	\$ 39,165	33,376	79,827	133,169	67
Indirect:					
Dept. Overhead	\$ 0	3,124	4,043	4,758	18
Ext. Support/O'head	\$ 7,789	12,523	20,126	24,923	24
	\$				
Total Costs	\$ 46,954	49,023	103,996	162,850	57
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$ 74,720	119,317	107,500	117,500	9
Grants	\$ 0	0	0		
CETA	\$ 0	0	0		
Interfund Charges	\$ 0	0	0		
	\$				
Total Funding	74,720	119,317	107,500	117,500	9
NET COUNTY COSTS	\$ (27,766)	(70,294)	(3,504)	45,350	-
CAPITAL PROGRAM					
Capital Outlay Fund	\$ 0	0	0		
Capital & Land Projects	\$ 0	0	0		
Fixed Assets	\$ 0	0	1,040	5,550	434
Vehicles/Communications	\$ 0	0	0		
Revenue	\$ 0	0	0		
	\$				
Net Cost	\$ 0	0	1,040	5,550	434
STAFF YEARS					
Direct Program	1.41	2.50	3.50	2.50	(29)
CETA	0	0	0	0	0
Dept. Overhead	0	.17	.17	.15	(12)

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 television signals cannot be received off the air. In the past five years there has been a 7% average increase in the number of dwelling units depending on cable for their television reception. The Commission and staff now regulate with three permissible methods of computing rates: State regulations (AB 699) provide one way and the County Cable Television Regulation Ordinance allows two methods. The Federal Government is reviewing its requirements and this review may result in possible increases in the demands and responsibility of the County.

DESCRIPTION:

Within the unincorporated area, over 62,225 (43%) of the 145,000+ occupied dwelling units receive their television signals via one of the thirteen 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Number of cable systems under County regulation	13	14	14	13	14
Dwelling units receiving cable television (uninc. area)	53,750	56,225	59,025	59,025	62,225
Percent of occupied dwelling units actually served	41%	41%	44%	43%	43%
Number of persons desiring but unable to obtain service	NA	1,200	800	900	1,000
WORKLOAD					
Meeting involving Public Hearings	15	13	12	12	10
Regular meetings not involving Public Hearing	5	7	8	8	10
Complaints from subscribers	NA	450	450	450	400
Complaints from would-be subscribers unable to obtain service	NA	300	300	320	320
Requests for information	NA	420	420	420	500
Coordination on subdivision proposals	NA	60	60	34	40
State legislative proposals reviewed	2	2	6	4	6
Federal proposed regulations, legislation reviewed	NA	10	10	10	18
License applications processed (new, renewal, transfer)	NA	3	3	4	6
Rate change proposals processed	2	2	2	8	14
EFFICIENCY					
Administrative cost of dwelling unit receiving cable TV	\$ 0.98	\$ 1.36	\$ 1.34	\$ 1.34	\$ 1.32
Percent of costs recovered by fees	142%	150%	135%	135%	72%
Average Time to process rate increase proposal	NA	5 mos.	4 mos.	3.5 mos.	3 mos.
Average time to process license application	NA	5 mos.	4 mos.	3.5 mos.	3 mos.
EFFECTIVENESS					
Percent of subscriber complaints resolved within one week after their receipt in writing.	85	92	94	94	96
Percent of would-be subscriber complaints resolved within one month after their receipt in writing.	66	70	75	80	85
Percent of identified by-passed pockets of unserved would-be subscribers for whom service scheduled.	33	20	25	35	60
Percent of requests for identification of system serving would-be subscriber answered within one work day.	90	95	99	100	100

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Subscriber complaints: All major complaints were resolved.

Would-be subscribers: Where one month resolution was not possible (simple case), average time was 9 months (complex ca

Identification of system serving location: Revised identification and mapping system improved effectiveness..

1980-81 OBJECTIVES:

To resolve 96% of subscriber complaints within one week after their receipt in writing.

To resolve 85% 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 100% of the requests for identification of the system(s) serving a locality within one work day.

To process license applications within an average period of three months.

To process proposals for changes in rates within an average period of three months.

STAFFING SCHEDULE

PROGRAM: CABLE TELEVISION REGULATION		DEPT. PLANNING AND LAND USE		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Administrative Assistant III	1.00	1.00	\$27,481	\$32,529
Associate Planner	.50	.50	10,843	12,423
Stenographic Reporter	1.00	0	14,484	0
Board Secretary	0	1.00	0	18,787
Intermediate Clerk	1.00	0	11,690	0
Commissioners (7)	0	0	6,600	6,600
Premium Overtime	0	0	800	800
Salary Adjustment			5,976	4,420
Total Direct Program	3.50	2.50	77,874	75,559
Department Overhead	.17	.15	4,043	3,846
Program Totals	3.67	2.65	81,917	79,405

PROGRAM: CODES ENFORCEMENT	# 19006	Manager: Paul C. Zucker
Department: PLANNING AND LAND USE	# 5650	Ref: Pr. Yr. Bud. Vol-Pg. I-399
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 Ordinance.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,725,297	2,252,393	2,624,699	2,744,194	5
Services & Supplies	\$ 161,264	121,613	205,960	198,300	(4)
Subtotal—Direct Costs	\$ 1,886,561	2,374,006	2,830,659	2,942,494	4
Indirect:					
Dept. Overhead	\$ 98,473	202,013	158,356	168,930	7
Ext. Support/O'head	\$ 467,848	869,998	790,969	884,766	12
Total Costs	\$ 2,452,882	3,446,017	3,779,984	3,996,190	6
FUNDING					
Charges, Fees, etc.	\$ 3,596,685	3,059,707	3,603,748	3,725,393	3
Subventions	\$				
Grants	\$				
CETA	\$ 5,507		13,353	0	(100)
Interfund Charges	\$				
Total Funding	\$ 3,602,192	3,059,707	3,617,101	3,725,393	3
NET COUNTY COSTS	\$ (1,149,310)	386,310	162,883	270,797	66
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ 2,183	2,987	7,030	4,000	(43)
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 2,183	2,987	7,030	4,000	(43)
STAFF YEARS					
Direct Program	90.50	122.50	116.72	110.75	(5)
CETA	1.00	2.00	2.00	0	(100)
Dept. Overhead	4.00	7.96	5.77	5.50	(5)

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 ordinance 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 inspection, 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 make determinations of creation of legal lots.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET	
ACTIVITY	MINISTERIAL PERMITS 89%	NEED New dwelling units constructed	9,629	4,588	5,394	3,800	4,722
		Total number of construction projects	54,450	40,820	40,000	46,957	46,220
		Total value of construction (millions)	377	344	346	377	501
ACTIVITY	MINISTERIAL PERMITS 89%	WORKLOAD					
		Construction plans checked	15,223	11,529	14,600	11,800	11,770
		Field inspections	117,645	91,874	112,600	98,100	98,430
ACTIVITY	MINISTERIAL PERMITS 89%	EFFICIENCY					
		Processing direct cost/permit	60	60	65	67	65
		Permits/staff year	600	383	435	423	419
ACTIVITY	MINISTERIAL PERMITS 89%	EFFICIENCY					
		Field inspections/inspector	3,795	2,963	4,021	3,503	3,579
		EFFECTIVENESS					
ACTIVITY	MINISTERIAL PERMITS 89%	% of inspections made on day following request	96	96	96	96	96
		% of plan checks completed within five work days	98	98	98	85	98

ACTIVITY	MINOR SUBDIVISIONS 11%	NEED No. of minor subdivisions (lot splits)	1,250	1,219	1,348	759	715
		No. of boundary adjustments and certificates of compliance	1,550	891	1,366	864	480
ACTIVITY	MINOR SUBDIVISIONS 11%	WORKLOAD					
		No. of minor subdivisions	1,250	1,219	1,348	681	715
		No. of boundary adjustments and certificates of compliance	1,550	891	1,366	458	480
		No. of minor subdivision time extensions	-	-	-	437	459
ACTIVITY	MINOR SUBDIVISIONS 11%	EFFICIENCY					
		Processing direct cost/number of minor subdivisions	No data	301	221	424	456
ACTIVITY	MINOR SUBDIVISIONS 11%	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 1979-80 OBJECTIVES:

- The Department is generally meeting the goal of processing plan checks within five working days due to the loss of 80% of its experienced plan checkers.
- The Department achieved a goal of 3,503 field inspections/inspector versus 2,963 per field inspector during 1979.
- The Department has met its goal of processing applications for minor subdivisions within 50 days of environmental action.

1980-81 OBJECTIVES:

- Assure that proposed building construction projects are in conformance with applicable laws and regulations while processing plans within five working days.
- Contract a portion of plan check activity.
- Assure that building construction projects are in conformance with applicable laws and regulations while maintaining an average of 3,579 field inspections per inspector.
- Assure that minor subdivisions are processed within the 50 calendar day statutory time limits and meet all the requirements of applicable ordinances.
- Increase the percent of plan checks completed within five working days from 85% during FY 79/80 to 98%.

STAFFING SCHEDULE

PROGRAM: CODES ENFORCEMENT	DEPT. PLANNING AND LAND USE			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director of Planning and Land Use	1.00	0	\$44,046	\$ 0
Deputy Director, Codes Enforcement	1.00	1.00	37,561	48,194
Chief, Land Use Regulation	3.00	3.00	105,190	129,838
Senior Mechanical Engineer	1.00	1.00	26,856	35,640
Chief, Plumbing Inspector	0	1.00	0	29,096
Senior Structural Engineer	3.00	3.00	92,307	124,109
Associate/Assistant Structural Engineer	6.00	6.00	143,689	194,884
Senior Planner	3.00	3.00	84,434	104,049
Supervising Building Inspector	5.00	5.00	124,678	157,129
Chief Electrical Inspector	1.00	1.00	25,840	31,875
Zoning Enforcement Officer	1.00	1.00	25,522	31,153
Administrative Assistant II/I/Trainee	1.00	1.00	23,426	30,611
Associate/Assistant/Junior Planner	6.00	4.00	132,473	106,996
Building Inspector	28.00	27.50	636,827	757,250
Land Use Technician Supervisor	5.00	6.00	101,429	147,494
Graphic Artist	1.00	1.00	17,957	20,845
Junior Civil Engineer	2.00	0	40,314	0
Land Use Technician II	12.00	11.00	223,399	257,629
Land Use Technician I	9.00	9.00	139,010	170,884
Senior Account Clerk	1.00	0	13,833	0
Accounting Technician	0	1.00	0	17,234
Land Use Aid II/I	8.00	8.50	101,865	136,059
Stenographer	3.00	2.00	36,650	29,841
Intermediate Clerk	5.00	5.00	57,928	75,353
Administrative Secretary III	1.00	1.00	14,705	20,167
Cashier	4.00	3.00	49,608	42,754
Senior Cashier	0	1.00	0	15,437
Senior Clerk	1.00	2.00	12,737	32,912
<u>Temporary</u>				
Associate Structural Engineer	1.00	0	22,336	0
Land Use Technician II	1.00	.50	16,719	16,407
Land Use Aid II/I	2.00	1.50	22,623	24,843
Student Worker	1.50	1.50	14,040	14,040
<u>Adjustments</u>				
Premium Overtime			67,502	31,985
Salary Savings/Staff Year Reductions	(.78)	(.75)	(84,539)	(114,106)
CETA-Junior Clerk/Typist, Planning Aid I	2.00	0	21,798	0
Salary Adjustment			229,961	(2,458)
CETA - County Share			1,975	
Employee Compensation				26,050
Total Direct Program	118.72	110.75	2,624,699	2,744,194
Department Overhead	6.77	5.50	158,356	136,537
Program Totals	125.49	116.25	2,783,055	2,880,731

PROGRAM: ENVIRONMENTAL IMPACT ANALYSIS # 31011 Manager: Randall Hurlburt
 Department: PLANNING AND LAND USE # 5650 Ref. Pr. Yr. Bud. Vol-Pg. I-406
 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 278,792	342,923	441,712	468,109	6
Services & Supplies	\$ 20,397	24,153	22,200	23,300	5
CETA Special Proj.	\$ 18,283 (3,251)				
Subtotal—Direct Costs	\$ 314,221	367,076	463,912	491,409	6
Indirect:					
Dept. Overhead	\$ 52,405	33,322	28,307	28,948	2
Ext. Support/O'head	\$ 48,857	68,729	138,221	151,615	10
Total Costs	\$ 415,483	469,127	630,440	671,972	7
FUNDING					
Charges, Fees, etc.	\$ 359,315	453,358	475,000	535,000	13
Subventions	\$				
XXXXXX CETA Sp.Proj.	\$ 18,283				
CETA	\$ 16,000		20,000	0	(100)
Interfund Charges	\$	11,418			
Total Funding	387,598	464,776	495,000	535,000	8
NET COUNTY COSTS	\$ 27,885	4,351	135,440	136,972	1
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ 1,747	819	1,000	3,350	235
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 1,747	819	1,000	3,350	235
STAFF YEARS					
Direct Program	16.50	16.50	17.42	17.90	3
CETA	1.00	1.00	1.00	0	(100)
Dept. Overhead	2.50	2.50	1.18	.95	(19)

NEED:

San Diego County annually reviews, for their impact on the environment, development proposals from developers and property owners for more than ten thousand acres of land within the unincorporated area and for \$20 million of public capital improvement projects.

Uncontrolled development could adversely affect: (1) Significant natural resources such as agriculture, ground-water 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. Subregional reports are prepared for areas where the impact of numerous small projects may be cumulatively significant.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County Population Unincorporated Area	396,170	392,800	432,000	424,170	443,260
Population Increase	-	3,370	39,200	19,090	19,950
Development Proposals	1,892	1,847	1,491	1,200	1,610
WORKLOAD					
I. INITIAL STUDIES					
Significant Projects	1,888	2,202	2,190	1,796	2,200
Extended Initial Study	127	24	20	16	20
Negative Declarations	165	200	200	400	300
Administrative Actions	1,742	1,400	1,400	840	1,220
Discontinued, Cancelled, In-process	N/A	150	150	300	350
II. ENVIRONMENTAL IMPACT REPORTS					
Single Permit	N/A	308	355	240	300
Multiple Permit	71	43	40	22	35
Large Scale Projects	5	17	10	8	20
Administrative Actions	6	6	5	8	6
III. OTHER AGENCY REVIEWS					
	N/A	242	300	288	375
	90	64	61	60	100
EFFICIENCY					
1. Ratio of EIR's to Analysts	-	15	14	65**	97**
2. Ratio of Initial Studies to Analysts	377	400	367	360	440
3. Average No. of Days to Respond to Applicants Re: Adequacy of Draft EIR	N/A	N/A	N/A	15.2	14
4. Average No. of Days to Respond to Applicants Re: Adequacy of Initial Study	N/A	N/A	35	30	28
EFFECTIVENESS					
1. Ratio of Negative Declarations/Extended Studies/Significant Findings	86/8/6	86/13/1	86/13/1	52/25/1	61/15/1
2. Percent of Initial Studies Completed in FY	N/A	85.5	85	87	85
3. Percent of EIR's Initially Accepted by ERB	N/A	N/A	98	98	98
4. Percent of Reports Initially Received by Decision Makers* Within One Year of Application	N/A	100	100	100	100

UNIT COST DEFINED:

Percentage of Direct Labor Divided by Number of Units

PRODUCTIVITY INDEX DEFINED:

Total number of projects divided by the number of environmental management specialists assigned to each group. Five EMS's assigned to initial studies. 4.5 to environmental impact reports.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Three of the 1979-80 objectives were fully achieved: The 1977 project files were purged and microfilmed; the Environmental Impact Section initiated an applicant consultation program (pre-application process); and two public review periods for Extended Initial Studies were consolidated into one. The modification and simplification of the project filing system has been partially met. EIA now requires project proponents to give a "name by which project will be known." A cross index system with the names and associated numbers of the projects has been established. Our objective for next year is to bring all old EIR projects into this system.

1980-81 OBJECTIVES:

- Go through all EIR's from 1972-1979, to cross index those projects by applicant name, project number and Section log number so prior EIR's can be recovered by applicant name.
- Reduce by 20% the number of EIR's being turned back to applicant for changes.
- Reduce average time to respond to an EIR from 15.2 days to 14 days.
- Set up and begin operation of a system to allow mapping of all incoming projects on a set of maps covering the County so that in a given geographical area we can identify previous land use actions and locations.

* Board of Supervisors, Planning Commission, Board of Planning/Zoning Appeals, Director of Transportation, Director of Planning, Zoning Administrator.

** Increase in this figure reflect a change in the way the figure is calculated from number of EIR's assigned to each specialist at a given time to the total number assigned to a specialist each year.

STAFFING SCHEDULE

PROGRAM: ENVIRONMENTAL IMPACT ANALYSIS	DEPT. PLANNING AND LAND USE			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Environmental Analysis Coordinator	1.00	1.00	\$ 33,531	\$ 37,163
Environmental Management Specialist III	3.00	3.00	78,188	88,635
Environmental Management Specialist II/I/Trn.	10.00	9.50	227,104	242,752
Administrative Secretary II	1.00	1.00	13,855	18,787
Stenographer	1.00	0	12,674	0
Board Secretary	0	1.00	0	18,787
Intermediate Clerk	2.00	2.00	24,021	25,712
Intermediate Account Clerk	0	1.00	0	13,158
CETA	1.00	0	11,947	0
<u>Adjustments</u>				
Salary Savings/Staff Year Reduction	(.53)	(.60)	(6,327)	0
Salary Adjustment			46,719	23,115
CETA County Share			99	0
Total Direct Program	18.42	17.90	441,712	468,109
Department Overhead	1.18	.95	28,307	23,397
Program Totals	19.60	18.85	470,019	491,506

PROGRAM: LAND USE REGULATION # 31002 Manager: Paul Manganelli

Department: PLANNING AND LAND USE # 5650 Ref. Pr. Yr. Bud. Vol-Pg. I-413

Function: Home and Community Services # 30000 Service: Development, Assistance and Control 31000

Authority: This program carries 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,239,737	708,784	818,984	896,177	9
Services & Supplies	\$ 69,684	79,619	52,030	49,500	(5)
	\$				
Subtotal--Direct Costs	\$ 1,309,421	788,403	871,014	945,677	9
Indirect:					
Dept. Overhead	\$ 70,440	78,098	52,566	55,121	5
Ext. Support/O'head	\$ 335,935	252,750	231,633	288,691	25
	\$				
Total Costs	\$ 1,715,796	1,119,251	1,155,213	1,289,489	12
FUNDING					
Charges, Fees, etc.	\$ 667,098	511,707	728,800	873,500	20
Subventions	\$				
Grants	\$				
CETA	\$ 12,706		7,351	6,500	(12)
Intertund Charges	\$				
	\$				
Total Funding	679,804	511,707	736,151	880,000	20
NET COUNTY COSTS	\$ 1,035,992	607,544	419,062	409,489	(2)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ 0	2,688	2,100	0	0
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 0	2,688	2,100	0	0
STAFF YEARS					
Direct Program	65.00	33.78	34.78	35.25	1
CETA	3.00	3.00	1.00	1.00	0
Dept. Overhead	3.00	3.00	1.98	1.75	(12)

NEED:

PROGRAM STATEMENT

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, major use permits, zone reclassifications, large scale projects, agricultural preserves, plus road openings and vacations.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-78 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED 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, the Board of Supervisors, or the Director Planning and Land Use.	693	684	696	1,167*	1,238*
WORKLOAD					
Subdivisions	130	164	164	204	204
Major Use Permits	150	160	165	210	230
Major Use Permit Modifications/Waivers	30	34	34	58	61
Major Use Permit Minor Deviations	50	56	56	103	113
Time Extensions (TM & MUP)	110	64	64	102	107
Rezoning	95	84	91	89	85
Agricultural Preserves	50	10	8	3	4
Large Scale Projects/Specific Plans	10	26	28	13	13
Road Matters	67	86	86	74	74
TM Appeals				30	30
MUP Appeals				36	40
Administrative Appeals				30	33
TM Resolution Amendments				40	44
Administrative Permits				20	22
Site Plans, Landscape Plans				155	178
Efficiency UNIT Direct Cost, including Overhead of Major Discretionary Permits. Does not include new workload indicators (last 6 items).	1,994	1,266	1,326	1,091	1,123
PRODUCTIVITY Discretionary Permits/Staff Year	18	18	18	31	32
EFFECTIVENESS					
Average Process Time Calendar Days/Subdivision (After ERB Decision)	82	44	44	44	44
Average Process Time Calendar Days/Special Use Permit (After ERB Decision)	78	52	50	50	50
Average Process Time Calendar Days/Zone Reclassification (After ERB Decision)	103	49	45	45	45

UNIT COST DEFINED:

Direct cost, including Department overhead, for program/workload units.

PRODUCTIVITY INDEX DEFINED:

Discretionary permits per staff year. (Discretionary permits are those requiring Planning Commission and/or Board of Supervisors approval and approval by the Director Planning and Land Use.)

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 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.

1980-81 OBJECTIVES:

1. Maintain Subdivision processing time of 44 days.
1. Maintain Special Use Permit processing time of 50 days.
3. Maintain Zone Reclassification processing time of 45 days.
4. Increase productivity (discretionary permits/staff year) overall by 3% (31-32).

*These numbers have increased because the Department has increased the number of workload categories significantly to more accurately measure actual workload.

STAFFING SCHEDULE

PROGRAM: LAND USE REGULATION	DEPT. PLANNING AND LAND USE			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Assistant Director, Land Use and Environmental Regulation	1.00	0	\$39,282	\$ 0
Deputy Director, Land Use Regulation	1.00	1.00	37,561	48,194
Chief, Planning Division	1.00	1.00	33,752	39,469
Senior Planner	4.00	4.00	108,902	138,567
Landscape Architect	0	1.00	0	23,741
Associate/Assistant/Junior Planner	11.00	10.50	231,469	313,748
Administrative Assistant II/I/Trainee	1.00	1.00	25,245	28,175
Land Use Technician II	2.00	2.00	38,856	42,660
Commission Secretary	1.00	1.00	16,074	20,428
Supervising Clerk	1.00	1.00	14,105	20,389
Administrative Secretary II	1.00	1.00	15,505	18,801
Group Secretary	1.00	1.00	14,253	18,784
Senior Clerk	1.00	1.00	12,737	16,112
Land Use Aid II/I	1.00	1.00	13,021	15,523
Offset Equipment Operator	1.00	1.00	12,972	15,611
Intermediate Clerk	7.00	7.00	91,567	97,131
<u>Temporary</u>				
Intermediate Clerk	1.00	1.00	10,229	15,307
<u>Adjustments</u>				
Premium Overtime			4,943	4,940
Planning Commission			51,156	51,156
Salary Savings/Staff Year Reductions	(.22)	(.25)	(34,977)	(43,279)
CETA Job Training Participant	1.00	1.00	12,101	8,185
CETA County Share			1,110	0
Salary Adjustments			69,121	2,535
Total Direct Program	35.78	36.25	818,984	896,177
Department Overhead	2.93	1.75	52,566	44,551
Program Totals	38.76	38.00	871,550	940,728

PROGRAM: PLANNING # 314 Manager: Paul C. Zucker
Department: PLANNING AND LAND USE # 5650 Ref: Pr. Yr. Bud. Vol-Pg. I-402, I-416, I-423
Function: Home and Community Services # 30000 Service: Integrated Planning # 31400
Authority: Government Code Sections 68540 & 65860 require the County to develop, administer, and implement General and Zoning Plans. Both must provide for citizen participation so that community desires are adequately reflected. The California Environmental Quality Act requires that the County prepare Environmental impact reports. County Ordinance provides that a method of regional growth management be incorporated into the General and Zoning Plans.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,321,809	1,978,193	2,221,027	2,063,049	(7)
Services & Supplies	\$ 315,277	181,011	255,578	518,700	103
Other Charges	\$	38,635	77,398	0	(100)
CETA Special Proj.		15,887	0	0	0
Subtotal—Direct Costs	\$ 2,637,086	2,213,726	2,554,003	2,581,749	0
Indirect:					
Dept. Overhead	\$ 395,587	188,476	134,096	126,896	(5)
Ext. Support/Overhead	\$ 739,072	893,086	663,950	664,613	0
Total Costs	\$ 3,771,745	3,295,288	3,352,049	3,373,258	1
FUNDING					
Charges, Fees, etc.	\$ 10,577	16,865	15,000	66,000	340
Subventions	\$ 30,772	0	0	0	0
Grants	\$ 231,862	276,728	25,000	50,000	100
CETA	\$ 36,591	14,551	42,065	0	(100)
Interfund Charges	\$				
CETA Special Proj.	12,103	0	0	0	0
Total Funding	321,905	308,144	82,065	116,000	41
NET COUNTY COSTS	\$ 3,449,840	2,987,144	3,269,984	3,257,258	0
CAPITAL PROGRAM					
Capital Outlay Fund	\$		38,763	64,899	67
Capital & Land Projects	\$				
Fixed Assets	\$ 3,983	429	6,235	5,020	(19)
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 3,983	429	44,998	71,000	58
STAFF YEARS					
Direct Program	104.50	81.00	81.73	72.25	(12)
CETA	3.00	3.00	3.00	0	(100)
Dept. Overhead	15.26	5.85	4.49	4.00	(11)

PROGRAM STATEMENT

NEED:

San Diego County is responsible by State law for planning, zoning, and development review in the unincorporated area. These responsibilities are met by the adoption and maintenance of a General, and a Zoning Plan, which are prepared by the Planning Agency. These Plans, the associated Environmental Reviews, and Growth Management tools, provide for the rapid population growth and the accompanying physical development of the unincorporated areas. Citizen participation and understanding of community needs and desires are an integral part of the plan development process.

These efforts provide a reasonable balance between land development and the necessity for conservation in the use of the physical resources of the unincorporated area. Also, 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 budget presents the previously separate County General Plan, Regional Coordination, Regional Growth Management, Information Systems, and Plan Implementation program as one program. The combined program will continue to develop, systematize, and implement policies regarding Growth Management, Land Use, Open Space, Zoning Implementation, Circulation, Conservation, Energy, Housing, Public Safety, Noise, and Seismic Safety for the unincorporated area of the County. The effort will include: the operation of Facility Management and Growth Information Systems; review of major public works for conformance to the Plan, implementation of Housing, Groundwater, and government structure policies; the continuation of prompt zoning ordinance implementations, and operation of the community planning process.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED Planning Areas w/o detailed or recent local plans	13	12	10	1	1
Proposals for Community Plan Amendment	21	59	383	595	250
Proposals for Countywide Plan Element Amendment	8	0	4	4	4
Planning Areas w/o Environmental Resources Plan	21	13	0	5	5
Unincorporated Area Population Increments (By Calendar Year)	(3,400)	18,500	20,000	19,090	19,950
WORKLOAD					
Prepare new or revised Plan Element or Chapter for Board of Supervisors consideration	2	5	4	5	4
Prepare new or revised Community Plan	5	2	6	14	7
Special amendments to Community Plan	10	59	383	595	250
Special amendments to Plan Elements	1	1	1	1	1
Zoning Plans Adopted	11	13	16	15	15
Previously adopted Plans reworked	*	9	16	8	6
Population & Housing Estimates	9	9	9	8	12
Data requests from the Public and other Departments or Jurisdictions	2,400	2,400	2,500	1,800	2,000
Legislative Analyses or Reviews Completed	180	165	180	250	260
Number of Circulation Element Revisions	4	4	4	4	8
EFFICIENCY					
(A) Planning cost per person in the unincorporated area	\$ 5.91	\$ 4.80	\$ 5.14	\$ 4.96	\$ 6.11
(B) Planning cost per parcel in the unincorporated area	23.01	19.58	19.45	18.89	20.65
(C) Data Request Processed/Staff Year	324	389	444	529	328
EFFECTIVENESS					
* Percentage of Department Proposals approved by the Board of Supervisors & Planning Commission					
* Number of parcels brought to Plan Conformance					

UNIT COST DEFINED:

(A) $\frac{\text{Planning Program Salary \& Benefit Cost}}{\text{Estimated Population in Unincorporated Area}}$
 * Statistic is new or is being developed

(B) $\frac{\text{Planning Program Net County Cost}}{\text{Number of Parcels in Unincorporated Area}}$
 (C) $\frac{\text{Data Request Processed}}{\text{Direct Information Unit Staff Year}}$

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The five programs comprising this new program had a total of 39 objectives. The most important are reported here.

Regional Coordination and Governmental Structures - Two hundred fifty planning issues requiring legislative analysis or action have been reviewed with about 25% being of enough importance to warrant Board of Supervisors attention. CPO, LAFCO, and other agency monitoring and Planning and Land Use Advisory Board staffing efforts proceeded normally. The Series V population forecast is under way. Unincorporated Community Reorganization studies were completed for Fallbrook, Poway, Valle De Oro, and Santee. Staff work on the revision to Board of Supervisors Policy I-55 (San Diego Annexation/Incorporation) was also completed.

Information Systems - County effort in cooperation with the 1980 Federal Census of Population and Housing is on schedule. The regular estimates of current population and housing have been completed as planned. Ten Economic Impact Reports have been prepared at specific Board of Supervisors direction and another nine reports (i.e. North City West and Marine) completed which are supportive of Board direction for economic analysis related to Land Use decisions.

Transportation Projects - The Fallbrook Circulation Element was completed. The Circulation Element of the San Dieguito Community Plan has been delayed due to a 1979 court action. The revised Element, including a SA-680 Alignment and associated Environmental Impact Report, will go to the Board of Supervisors as a special GPA in August, 1980. Work has started on the Lakeside/Santee Element.

Environmental Projects - In GPA 79-02, the Conservation Element was amended to include the Aggregate Protection Plan and Resource Conservation Areas. The Energy Office completed the Solar Hot Water Heating and Solar Swimming Pool Ordinances. The San Diego River study has started.

Community Plans and General Plan - General Plan Amendments 79-01 and 79-02 were completed in October and December, 1979, respectively. GPA 80-01 will be heard by the Planning Commission in May, 1980, and by the Board of Supervisors in July, 1980. Hearings for GPA 80-02 are preliminarily scheduled for the fall and early winter of 1980. Revision of the Land Use Element in consonance with the Growth Management Plan will be completed as part of GPA 80-01, except for the Fallbrook area. Coastal Plan hearings will be completed. The Agriculture Element was heard by the Board of Supervisors but not adopted. The Lakeside Town Center study was started. The Crest/Dehesa, Jamul/Dulzura, and North County Metro studies were completed as was the Housing Element Implementation effort. Other significant efforts which have been completed--but were not provided for the adopted budget--are the Lot Split, Mobilehome, Edgemore Studies, revision to Policy I-43, and Small Wastewater Plant Policy.

Facility Planning - The initial Growth Information System has been installed and implementation and refinement will continue through FY 80-81. The Facility Adequacy Policy has been adopted and the first quarterly reports submitted as a step in the implementation of the Facility Management System. The County Groundwater Policy has been adopted, but the County Groundwater Study will probably not be initiated this fiscal year. Housing Element revisions were completed.

Zoning Implementation - Growth Management policies have been included in 15 of the 16 zoning plans referred from General Plan Amendments for revision and re adoption. Inclusion of Growth Management policies will only be accomplished in the three most critical areas (Alpine, Carlsbad, Jamul-Dulzura) which have not previously been zoned in conformance with the General Plan. The 11 areas remaining will be scheduled for a later General Plan Amendment.

1980-81 Proposed Objectives:

The objectives of the Planning Program are annually presented to the Board of Supervisors as a formal Work Program separate from and prior to the budget process. The objectives shown here are extracted from that document. They are the combined objectives of the formerly separate program budgets of the Planning Unit. Please note that the staff year allocations shown are for professional environmental, planning, and engineering classifications only, excluding clerical and managerial staff. Descriptive project narratives are not repeated here but are a part of the complete work program document.

Adopted Planning Work Program - 1980-81

<u>Project Title</u>	<u>Professional Staff Years</u>		<u>Project Title</u>	<u>Professional Staff Years</u>	
<u>Regional Coordination and Continuing Activities</u>	<u>79/80</u>	<u>80/81</u>	<u>Community Plans & General Plan</u>	<u>79/80</u>	<u>80/81</u>
Advisory Board	.0	.3	Blue Ribbon Mobile Homes	.0	2.0
Board Referrals	2.1	2.1	Coastal Plan Implementation	1.6	2.4
CPO Coordination	.4	.0	Desert Subregional Plan	.4	.5
ERB Support	.4	.4	Edgemore Master Plan Coordination	.0	.2
Legislative Review	1.2	1.2	General Plan Information	.9	1.0
MTDB Support	.3	.4	General Plan Implementation	.75	.0
Other Regional Coordination	.74	.3	General Plan Manual	.2	.0
79/80 Series V Pop. Forecasts	1.0	.0	GPA 80-02	.4	2.7
	6.14	4.7	GPA 81-01	.0	2.8
<u>Governmental Structures</u>			Housing Element Implementation	2.3	2.2
Incorporation Proposals (Fallbrook, Poway, Santee)	.6	.3	Otay Mesa Subregional Plan	.0	.0
Island Annexations and Policy	1.6	.3	79/80 GPA 79-01	.6	.0
LAFCO Referrals	.0	.5	79/80 GPA 79-02	2.3	.0
San Diegoito Incorporation Study	.0	.8	79/80 GPA 80-01	2.3	.0
Valle de Oro, Inc. Proposal	.2	.1	79/80 Ag Element	.6	.0
	2.4	2.0	79/80 Community Planning Groups	.62	.0
<u>Information Systems</u>			79/80 Lakeside Town Center	1.2	.0
County Data Base	1.9	1.9	79/80 Crest/Dehesa Study	1.1	.0
Demographic Estimates	1.4	1.4	79/80 Jamul/Dulzura Study	1.1	.0
Development Capability Analysis	.7	.0	79/80 North County Metro	2.0	.0
Economic Analysis	.8	1.0		18.37	13.8
Land Use Information System	1.1	1.3			
79/80 Survey Coordination	.5	.0			
	6.4	5.6			

<u>Project Title</u>	<u>Professional Staff Years</u>		<u>Project Title</u>	<u>Professional Staff Years</u>	
	<u>79/80</u>	<u>80/81</u>		<u>79/80</u>	<u>80/81</u>
<u>Transportation Projects</u>			<u>Facility Planning</u>		
Bike Lane Annual Program	.4	.3	CIP Review	.7	.3
Circulation Element Format	.0	.0	Facility Adequacy Policy	3.5	3.3
Lakeside/Santee Circulation Element	1.9	1.1	Groundwater Policy/Study	.9	1.3
San Dieguito EIR	.7	.1	Growth Information System	2.1	2.3
Transportation Systems Element	.0	.0	Septic Density Analysis	.0	.5
79/80 Fallbrook	.6	.0	65401 Review	1.8	1.6
	<u>3.6</u>	<u>1.5</u>	65402 Review	1.4	1.2
			Water Resources Study	.0	1.0
			79/80 Development Regulation		
			Review	.9	.0
<u>Environmental Projects</u>			<u>Zoning Implementation</u>		
Aggregate Protection	.4	.0	Zoning Ordinance Amendments	**	1.8
Energy Office	1.79	3.0	Other Ordinance Amendments		.5
Environmental Resource Management	2.0	.0	Special Studies		1.5
San Diego River	.6	1.0	GPA 80-01		2.3
San Dieguito River Study	.0	.5	GPA 80-02		2.3
	<u>4.79</u>	<u>4.5</u>	Sand & Gravel Zoning		.6
				<u>9.0</u>	<u>9.0</u>
			TOTAL PROFESSIONAL STAFF YEARS	<u>62.0</u>	<u>52.6</u>

**Were not budgeted in these detailed categories in 79/80

STAFFING SCHEDULE

PROGRAM: PLANNING		DEPT. PLANNING AND LAND USE		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Assistant Director of Planning and Land Use	1.00	1.00	\$44,002	\$48,396
Asst. Deputy, Interjurisdictional Liaison	1.00	1.00	39,788	45,956
Dep. Director, Growth Management	1.00	1.00	38,176	45,956
Dep. Director, Environmental Planning	1.00	1.00	40,931	45,956
Asst. Deputy, Transportation Planning	1.00	1.00	40,931	45,956
Dep. Director, Land Use Planning	1.00	1.00	40,908	45,956
Principal Civil Engineer	1.00	0	35,184	0
Analyst IV	1.00	1.00	33,450	39,786
Chief, Planning Division	4.00	4.00	133,803	153,989
Senior Planner	9.00	9.00	250,227	295,729
Environmental Management Specialist III	2.00	2.00	54,149	69,416
Analyst III/II	2.00	2.00	59,448	72,327
Senior Systems Analyst	1.00	0	22,249	0
Associate/Assistant Systems Analyst	0	1.00	0	28,672
Associate Civil Engineer	1.00	0	24,716	0
Associate Transportation Specialist	0	1.00	0	30,697
Assistant Civil Engineer	1.00	1.00	24,716	30,946
Analyst II/I/Trainee	5.00	1.50	123,386	45,527
Architectural Project Manager II	0	0.50	0	15,367
Groundwater Geologist	1.00	1.00	24,474	28,799
Citizen Assistance Specialist	1.00	1.00	21,427	29,468
Administrative Assistant II/I/Trainee	1.00	1.00	21,972	28,175
Associate/Assistant/Junior Planner	23.75	19.25	560,205	511,120
Environmental Mngt. Specialist II/I/Trainee	8.00	6.00	186,615	180,092
Graphic Supervisor	1.00	1.00	18,746	21,832
Planning Technician II/I	1.00	1.00	18,746	19,766
Office Manager	1.00	1.00	14,671	20,167
Administrative Secretary III	1.00	1.00	17,261	20,167
Administrative Secretary II	4.00	4.00	58,684	75,204
Senior Clerk	1.00	1.00	13,093	17,629
Administrative Secretary I	1.00	1.00	14,078	16,382
Planning Aid	0	1.00	0	14,878
Stenographer	3.00	3.00	37,168	45,640
Intermediate Clerk	2.00	2.00	23,380	30,122
CETA	3.00	0	33,883	0
Adjustments				
Employee Compensation				3,248
Salary Savings/Staff Year Reduction	(1.02)	(1.00)	(54,408)	(119,930)
Salary Adjustments	0	0	180,188	47,615
Extra Help				12,043
Total Direct Program	84.73	72.25	2,196,247	2,063,049
Department Overhead	4.49	4.00	134,096	102,563
Program Totals	89.22	76.25	2,330,343	2,165,612

PROGRAM: ZONING HEARINGS & APPEALS # 31010 Manager: Robert Jantsch
 Department PLANNING & LAND USE # 5650 Ref. Pr. Yr. Bud. Vol-Pg. 427
 Function HOUSING & COMMUNITY SERVICES # 30000 Service: Development, Assistance & Control 31000
 Authority: The Board of Supervisors, through the San Diego County Administrative Code, created the position of Zoning Administrator who reviews and adjudicates property variance requests from property owners.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 122,108	151,771	176,890	194,357	10
Services & Supplies	\$ 6,800	6,387	9,350	9,590	3
	\$				
Subtotal—Direct Costs	\$ 128,908	158,158	186,240	203,947	10
Indirect:					
Dept. Overhead	\$ 34,536	15,620	12,130	11,896	(2)
Ext. Support/O'head	\$ 45,728	71,966	53,731	62,307	16
	\$				
Total Costs	\$ 209,172	245,744	252,101	278,150	10
FUNDING					
Charges, Fees, etc.	\$ 50,317	102,798	133,400	200,000	50
Subventions	\$				
Grants	\$				
CETA	\$				
Interfund Charges	\$				
	\$				
Total Funding	50,317	102,798	133,400	200,000	50
NET COUNTY COSTS	\$ 158,855	142,946	118,701	78,150	(34)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$ 3,391	2,430	410	3,000	632
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 3,391	2,430	410	3,000	632
STAFF YEARS					
Direct Program	6.00	6.60	6.60	6.60	0
CETA					
Dept. Overhead	1.00	.56	.46	.40	(13)

NEED:

PROGRAM STATEMENT

This program provides an administrative and/or public review process to residents and owners of real estate in San Diego County unincorporated areas. This is necessary in order to prevent inequitable application or interpretation of land use regulations and to consider unusual or unique circumstances when approving or denying applications pertaining to land use matters.

DESCRIPTION:

The mission of the Zoning Administrator's office is to receive, process, investigate, analyze and hear those applications or permits pertaining to land use which require special scrutiny, modification or waiver, due to unusual circumstances or conditions which prevent applicants from complying with those regulations. The public is provided the opportunity to review problems with staff and present testimony during public hearings either in support 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 or sign permits are processed in a like manner with the exception of the public hearing. The Zoning Administrator also provides staff support and serves as Secretary to the Board of Planning and Zoning Appeals. That board hears appeals from the public when individuals are dissatisfied with administrative decisions of the Department of Planning and Land Use and those decisions rendered by the Zoning Administrator.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Population of unincorporated area	396,170	392,800	432,000	424,170	443,260
WORKLOAD					
Variances	459	436	500	323	450
Use Permits	59	82	110	121	120
Administrative variances	94	119	140	104	130
Sign permits	255	395	340	300	310
Appeals	251	267	310	341	330
EFFICIENCY					
% of cost recovered by fees	26%	44%	53%	99%	72%
Processing direct cost/variances and use permits*	\$ 244	\$ 238	\$ 242	\$ 169	\$ 308
EFFECTIVENESS					
No. of work days for processing of sign permits	10	9	9	9	6
% of Public Hearing Cases Appealed	3.6%	2.1%	2.9%	2.9%	3.0%
% of Appealed Cases Sustained by Board of Planning and Zoning Appeals.	84%	82%	80%	80%	80%

UNIT COST DEFINED:

*Sixty percent of direct cost and department overhead which is allocable to variances and use permits divided by the number of these activities.

PRODUCTIVITY INDEX DEFINED:**COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:**

1. Cost recovery increased 125%.
2. The estimated workload increase was accommodated without additional personnel.
3. Reduction of reproduction costs by 20% has been met.
4. Notices of public hearings are generally mailed one day earlier.

1980-81 OBJECTIVES:

1. Reduce processing time for sign permits from 9 to 6 days.
2. Increase revenues to provide full cost recovery less non-recoverable costs of Board of Planning and Zoning Appeals.

STAFFING SCHEDULE

PROGRAM: ZONING HEARINGS AND APPEALS		DEPT. PLANNING AND LAND USE		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Zoning Administrator	1.00	1.00	\$36,887	\$43,287
Senior Planner	1.00	1.00	28,137	34,635
Associate Planner	2.00	2.00	46,089	59,296
Administrative Secretary II	1.00	1.00	15,316	18,801
Board Secretary	1.00	1.00	14,253	18,801
Intermediate Clerk	.60	.60	7,292	8,874
<u>Adjustments</u>				
Board of Appeals (5 Members)			11,900	11,900
Salary Adjustment			17,016	0
Salary Savings				(2,429)
Employee Comp.				1,192
Total Direct Program	6.60	6.60	176,890	194,357
Department Overhead	.46	.40	12,130	9,615
Program Totals	7.06	7.00	189,020	203,972

PROGRAM: DEPARTMENT OVERHEAD	# 92101 Manager: Paul C. Zucker
Department: PLANNING AND LAND USE # 5650	Ref: Pr. Yr. Bud. Vol-Pg. I-430
Function: Home and Community Services # 30000	Service: Planning and Land Use # 31400
Authority: This program was developed to provide administrative support for long-range and regulatory.	

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 482,115	440,934	327,671	320,509	(2)
Services & Supplies	\$ 82,385	86,851	77,676	76,040	(2)
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 564,500	527,785	405,347	396,549	(2)
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 564,500	527,785	405,347	396,549	(2)
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$				
Grants	\$				
CETA	\$ 31,166	7,132	6,575	0	(100)
Total Funding	\$ 31,166	7,132	6,575		
NET COUNTY COSTS	\$ 533,334	520,653	398,772	396,549	(1)
CAPITAL PROGRAM					
Capital Outlay Fund	\$		4,938	7,101	44
Capital & Land Projects	\$				
Fixed Assets	\$ 1,860	429	0	0	0
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 1,860	429	4,938	7,101	44
STAFF YEARS					
Direct Program	20.50	20.50	13.75	12.75	(14)
CETA	3.00	3.00	1.00	0	(100)
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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Total Number of Personnel Actions	-	-	-	600	600
Number of Department Employees	-	273	273	277	262
WORKLOAD					
Number of Hours Developing and Delivering In-house Training	-	-	-	7,980	8,800
Number of Person Hours for Training	-	-	-	9,400	9,600
Number of Letters Docketed	-	166	180	200	200
Number of Board of Supervisor Referrals	-	176	190	250	250
Work Program/Budget Development	1	1	1	1	1
EFFICIENCY					
Average No. of Days to Complete Hiring Process	-	-	-	26	20
Average No. of Days to Fill Vacancies in Engineering Classifications	-	-	-	53	45
Average No. of Days to Fill Vacancies in Land Use Technician Classifications	-	-	-	56	48
Average No. of Days to Fill Vacancies in Planner Classifications	-	-	-e	28	20
Average No. of Days to Fill All Vacancies	-	-	-	45	38
EFFECTIVENESS					
No. of Performance Reports Completed	-	-	-	166	270
Percent of Performance Reports Appealed	-	-	-	6	3
No. of Requisitions	-	-	-	192	167

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

- The first half of a new word processing system has not been installed; system will now be installed by October 15, 1980.
- An adequate level of general administrative support has been maintained. One staff position has been reclassified in the 80/81 overhead budget to an Information Specialist which will provide research support services to this department.

1980-81 OBJECTIVES:

- Complete installation of the word processing system.
- Implement the proposed Department move to the County Operations Center Annex without disrupting service to the public.
- Decrease average number of days to complete hiring process from 26 to 20.
- Increase number of performance reports completed by 73% from 156 to 270.
- Decrease average number of days to fill vacancies from 45 to 38 days (16%).

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD	DEPT. PLANNING AND LAND USE			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director of Planning and Land Use	1.00	1.00	\$54,315	\$62,607
Chief, Administrative Services	1.00	1.00	34,124	39,786
Analyst III	1.00	1.00	23,658	33,669
Administrative Assistant II/I/Trainee	2.50	1.50	61,191	46,027
Information Specialist	0	1.00	0	16,827
Administrative Secretary III	1.00	1.00	17,261	20,167
Supervising Clerk	1.00	1.00	13,363	18,649
Senior Clerk Typist	1.00	0	11,342	0
Senior Payroll Clerk	0	1.00	0	18,369
Stock Clerk	1.00	0	11,875	0
Storekeeper I	0	1.00	0	14,996
Payroll Clerk	1.00	1.00	12,389	16,083
Intermediate Account Clerk	3.00	2.00	35,073	29,208
Intermediate Clerk Typist	0	1.00	0	12,856
Junior Clerk	1.00	0	9,500	0
CETA	1.00	0	10,988	0
Extra Help	0	0	0	1,064
<u>Adjustments</u>				
Salary Adjustments			44,271	(13,952)
Staff Year Reduction/Savings	(.75)	(.75)	(13,203)	(4,049)
CETA County Share			1,524	0
Employee Compensation			0	15,569
Health Insurance Adjustment				(7,367)
Total Direct Program	14.75	12.75	327,671	320,509
Department Overhead				
Program Totals	14.75	12.75	327,671	320,509

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department PLANNING AND LAND USE

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$	0	0	43,701	72,000	65
Capital & Land Projects	\$					
Vehicles/Communication	\$					
Fixed Assets	\$	13,164	13,139	17,815	20,920	17
TOTAL	\$	13,164	13,139	61,516	90,920	48
FUNDING	\$	0	0	0	0	0
NET COUNTY COSTS	\$	13,164	13,139	61,516	90,920	48

PUBLIC ADMINISTRATOR

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Fiduciary Services	\$ 856,365	\$ 804,132	\$ 915,758	\$ 1,148,170	\$ 232,412	25.4
Revenue	\$ 483,547	\$ 511,282	\$ 484,808	\$ 477,000	\$(- 7,808)	(- 1.6)
Net Cost	\$ 372,818	\$ 292,850	\$ 430,950	\$ 671,170	\$ 240,220	55.7
Staff-years						
Regular	33.25	33.25	34.35	34.50	0.15	0
CETA	4.00	4.00	2.50	0	(- 2.50)	(-100.0)

PROGRAM: FIDUCIARY SERVICES # 19004 **Manager:** W. E. THACKER
 Department: PUBLIC ADMINISTRATOR # 2050 **Ref. Pr. Yr. Bud. Vol-Pg.** Vol. 1 Pg. 169
 Function: Public Protection - Other # 10000 **Service:** Public Protection # 19000 Vol. 2 Pgs. 434-437
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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 522,461	498,903	580,848	667,767	15
Services & Supplies	\$ 54,962	54,540	55,755	68,150	22
Subtotal—Direct Costs	\$ 577,423	553,443	636,603	735,917	16
Indirect:					
Dept. Overhead	\$ 69,077	73,570	73,907	96,601	31
Ext. Support/O'head	\$ 209,865	177,119	205,248	315,652	54
Total Costs	\$ 856,365	804,132	915,758	1,148,170	25
FUNDING					
Charges, Fees, etc.	\$ 438,614	465,002	462,000	477,000	3
Subventions	\$				
Grants	\$				
CETA	\$ 44,933	46,280	22,808		-100
Interfund Charges	\$				
Total Funding	483,547	511,282	484,808	477,000	-2
NET COUNTY COSTS	\$ 372,818	292,850	430,950	671,170	56
CAPITAL PROGRAM					
Capital Outlay Fund	\$		100,164	100,200	0
Capital & Land Projects	\$				
Fixed Assets	\$ 3,186	2,026	2,254	2,353	4
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 3,186	2,026	102,418	102,553	0
STAFF YEARS					
Direct Program	30.25	30.25	31.35	31.25	0
CETA	4.00	4.00	2.50		-100
Dept. Overhead	3.00	3.00	3.00	3.00	0

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 1000, 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 illigally 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County population	1,690,000	1,720,000	1,740,000	1,790,000	1,800,000
Population age 65+	158,190	160,000	164,800	179,000	180,500
Death Referrals	1,429	1,225	1,400	1,314	1,300
Number of Conservatorship referrals	524	768	770	992	1,000
WORKLOAD					
Annual Estate Liability	N.A.	13,405,500	14,746,050	14,049,578	14,100,000
Decedent Estate investigation	1,429	1,225	1,400	1,314	1,300
Formal probates opened	130	106	130	99	80
Summary probates opened	479	319	450	457	470
Decedent estates on hand	463	417	405	473	425
Number of indigent burials	161	139	165	138	144
Conservatorship investigations	176	130	175	154	150
Conservatorships - active court appointments	405	418	390	362	390
EFFICIENCY					
Unit Cost					
Average cost per case year - decedents	\$ 388	\$ 484	\$ 363	\$ 418	\$ 498
Average cost per case year - conservatorship	754	870	798	930	1,022
Average cost per indigent burial	202	203	218	194	348
Productivity Index					
Number of cases per staff year - decedents	62.13	56.97	60.86	59.00	56.52
Average staff hours per investigation - decedents	6.20	8.48	7.42	7.91	8.00
Number of cases per staff year - conservatorship	30.00	30.96	30.00	27.25	30.00
EFFECTIVENESS					
Formal probates closed	141	100	130	129	100
Summary probates closed	439	371	450	371	425
Substitute payee in lieu of court appointment	232	576	575	464	600

UNIT COST DEFINED:

Cost of decedent services
Decedent Estate Investigations

Cost of Conservatorship services
Active Court appointments

Total Cost of Indigent Burials
Total number of Indigent Burials

PRODUCTIVITY INDEX DEFINED:

Total decedent investigations
Staff in decedent services

Total work hours of decedent investigative staff
Total decedent investigations

Active cases
Staff in conservatorship services

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1. This program was not able to meet the objective of closing 75% of formal probates within 12 months.
2. Indigent burial costs remained the same as 1978-79.
3. 95% of our Wards/Conservatees were visited at least once during 1978-79.
4. This program has been 100% effective in eliminating unnecessary court proceedings for proposed conservatees having assets consisting only of Social Security and/or Veterans Administration payments.
5. This program was 86% effective in closing as many estates as were opened in 1978-79.

1980-81 OBJECTIVES:

1. Maintain indigent burials at same levels as 1979-80.
2. Complete the administration of 75% of estates within 15 months of appointment.
3. Close 10% more cases than opened to reduce backlog.
4. Make one visitation to each Conservatee/Ward every 12 months.

STAFFING SCHEDULE

PROGRAM: FIDUCIARY SERVICES	DEPT. PUBLIC ADMINISTRATOR			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Senior Accountant	1.00	1.00	23,848	33,267
Supervising Deputy Public Administrator/Guardian	2.00	2.00	45,210	57,408
Estate Property Manager	1.00	1.00	22,559	27,329
Deputy Public Administrator/Guardian II	7.75	8.00	163,276	201,851
Accounting Technician	1.00	1.00	15,857	20,073
Senior Estate Mover	1.00	1.00	15,149	18,369
Legal Secretary I	3.00	3.00	42,174	56,604
Senior Account Clerk	3.00	3.00	42,338	52,498
Estate Mover	4.00	4.00	51,173	68,500
Intermediate Account Clerk	3.50	4.00	33,018	57,626
Stenographer	3.00	3.00	36,008	47,381
Intermediate Clerk	2.00	2.00	24,038	28,529
CETA	1.75		22,808	
Temporary Extra Help	.25	.25	2,653	3,192
<u>Adjustments</u>				
Reduction in Health Insurance Costs				(977)
Salary Adjustment, Increases			58,864	
Vacation/Sick Leave Payoff				24,000
Salary Adjustments	(.40)		(20,719)	
Staff Year & Salary Savings		(2.00)		(30,522)
Workers' Compensation			624	1,157
Unemployment Insurance			1,970	1,482
Sub Total	33.85	31.25	580,848	667,767
<u>Department Overhead</u>				
Public Administrator	1.00	1.00	33,508	42,765
Assistant Public Administrator	1.00	1.00	25,446	33,669
Administrative Secretary III	1.00	1.00	14,953	20,167
	3.00	3.00	73,907	96,601
Total Direct Program	33.85	31.25	580,848	667,767
Department Overhead	3.00	3.00	73,907	96,601
Program Totals	36.85	34.25	654,755	764,368

REGISTRAR OF VOTERS

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Registration	\$ 1,073,102	\$ 1,032,767	\$ 1,052,766	\$ 893,586	\$(- 159,180)	(- 15)
National and State Elections	1,662,430	1,716,684	2,140,259	2,269,230	128,971	6
Special Elections	<u>1,323,359</u>	<u>317,931</u>	<u>2,213,256</u>	<u>476,041</u>	<u>(-1,737,215)</u>	<u>(- 78)</u>
Total Cost	\$ 4,058,891	\$ 3,067,382	\$ 5,406,281	\$ 3,638,857	\$(-1,767,424)	(- 33)
Revenue	\$ 1,338,936	\$ 214,512	\$ 1,905,050	\$ 378,800	\$(-1,526,250)	(- 80)
Net Cost	\$ 2,719,955	\$ 2,852,870	\$ 3,501,231	\$ 3,260,057	\$(- 241,174)	(- 7)
Staff-Years						
Regular	103.09	87.65	93.85	84.35	(- 9.50)	(- 10)
CETA	2.00	-0-	-0-	-0-	-	-

PROGRAM: REGISTRATION	# 04101	Manager: RAY J. ORTIZ
Department: REGISTRAR OF VOTERS	# 4230	Ref: Pr. Yr. Bud. Vol-Pg. Vol. I, P-439
Function: INTERGOVERNMENTAL	# 75000	Service: ELECTIONS # 04100

This program was developed for the purpose of carrying out federal, state and local elections. These Authority: mandated activities are for the necessary and proper conduct of election operations and registration. This mandated authority includes: U.S. Constitution-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,KA

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Direct:						
Salaries & Benefits	\$	456,316	469,758	263,887	517,005	96
Services & Supplies	\$	274,311	210,239	515,727	119,501	(77)
	\$					
Subtotal—Direct Costs	\$	730,627	679,997	779,614	636,506	(18)
Indirect:						
Dept. Overhead	\$	66,465	66,336	30,465	72,521	138
Ext. Support/O'head	\$	276,010	286,434	242,687	184,559	(24)
	\$					
Total Costs	\$	1,073,102	1,032,767	1,052,766	893,586	(15)
FUNDING						
Charges, Fees, etc.	\$	6,000	5,512	15,050	59,800	297
Subventions	\$	-0-	-0-	-0-	10,000	100
Grants	\$	-0-	-0-	-0-	-0-	-0-
CETA	\$	16,512	-0-	-0-	-0-	-0-
Interfund Charges	\$	-0-	-0-	-0-	-0-	-0-
	\$					
Total Funding	\$	22,512	5,512	15,050	69,800	363
NET COUNTY COSTS	\$	1,050,590	1,027,255	1,037,716	823,786	(21)
CAPITAL PROGRAM						
Capital Outlay Fund	\$	-0-	-0-	29,269	40,500	38
Capital & Land Projects	\$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	\$	4,615	4,590	1,142	49,200	421
Vehicles/Communications	\$	-0-	-0-	-0-	-0-	-0-
Revenue	\$	-0-	-0-	-0-	45,000	100
	\$					
Net Cost	\$	4,615	4,590	30,411	44,700	47
STAFF YEARS						
Direct Program		41.70	30.92	21.25	39.69	87
CETA		2.00	-0-	-0-	-0-	-0-
Dept. Overhead		4.00	4.27	2.00	6.82	241

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, 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 completed twice in fiscal year 1980-81. To carry out the program requires the recruiting and training of a maximum of 2,500 deputy registrars. The continued training and utilization of large numbers of seasonal and temporary help to complete the checking of the increased number of petitions within the mandated deadlines.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
San Diego County Population	1,656,800	1,700,000	1,760,000	1,750,000	1,800,000
Estimated number of eligible voters	1,225,000	1,310,000	1,350,000	1,400,000	1,450,000
Estimated number of registered voters	828,000	830,000	850,750	900,000	950,000
WORKLOAD					
Absentee ballots issued	43,000	26,370	47,000	49,000	60,000
Registration Audit Procedure - Cancel or change					
1. Mail Address Confirmation (Number) Post Office	N/A	626,000	850,000	500,000	500,000
2. Return Confirmation & File Purge (Number)	N/A	395,000	350,000	300,000	300,000
New Affidavits of Registration Processed	195,000	215,000	275,000	250,000	300,000
Petition Signatures Verified (5%)	274,000	250,000	350,000	300,000	250,000
Petition Signatures Verified (100%)	39,000	120,000	300,000	110,000	75,000
Buy back Sample Ballots - Purge	N/A	N/A	90,000	80,000	90,000
Address Change (15%)	N/A	N/A	37,500	30,000	37,500
Registration Outreach:					
1. Materials to Post Offices, City, etc. (No. of items)	500,000	550,000	700,000	800,000	850,000
2. Civic, Service, Fraternal, etc. (No. of contacts)	200	300	450	400	450
Update Voter Reference File	200,000	250,000	300,000	500,000	650,000
Precincting	N/A	N/A	N/A	150,000	200,000
EFFICIENCY					
New Registrations Processed	.56	.56	.56	.56	.56
Registration Audit Procedures #1 & #2	N/A	.55	.55	.55	.30
Petition Signatures Verified (5%)	.02	.02	.02	.02	.02
Petition Signatures Verified (100%)	.31	.31	.31	.31	.31
Update Voter Reference File	.28	.31	.31	.31	.31
Precincting	N/A	N/A	N/A	N/A	.26
Absentee Ballots issued	N/A	N/A	N/A	N/A	1.25
Materials to Post Offices, Cities, etc.	.01	.01	.01	.01	.01
Personal contacts	5.00	5.00	5.00	5.00	5.50
Mail address confirmations	N/A	.55	.55	.55	.30
Return confirmations & file	N/A	.55	.55	.55	.30
Buy back sample ballots - Purge	N/A	.55	.55	.55	.30
Address change (15%)	N/A	.55	.55	.55	.30
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 1979-80 OBJECTIVES:

Proposed registration of 850,000 was completed; all other objectives were achieved as proposed

1980-81 OBJECTIVES:

1. Increase the total number of registered voters by 5%
2. Initiate new EDP procedures
3. Extend outreach program and community development to reach approximately 450,000 unregistered voters
4. Complete two voter file purges
5. Revise voter file procedure

STAFFING SCHEDULE

PROGRAM: REGISTRATION 04101	DEPT. REGISTRAR OF VOTERS			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
ELECTRONIC DATA PROCESSING SUPERVISOR	.25	.50	6,022	15,218
PRINCIPAL CLERK	1.00	1.00	18,854	22,986
SUPERVISING CLERK	1.00	1.00	16,681	20,216
SENIOR COMPUTER OPERATOR	.25	.50	4,122	9,752
SENIOR CLERK	2.00	1.00	28,238	17,083
DATA ENTRY SUPERVISOR	.25	.50	3,532	9,803
DATA ENTRY OPERATOR	.25	1.50	3,042	25,175
INTERMEDIATE CLERK	9.25	7.50	108,177	106,942
TEMPORARY AND SEASONAL EMPLOYEES	7.00	27.00	51,620	280,921
ADJUSTMENTS:			18,912	-0-
PREMIUM PAY			31,050	14,976
STAFF YEAR REDUCTION AND SALARY SAVINGS	-0-	(.81)	(9,000)	(9,587)
EMPLOYEE COMPENSATION INSURANCE			314	3,232
UNEMPLOYMENT EXPENSE			1,235	1,575
HEALTH INSURANCE				(1,287)
Total Direct Program	21.25	39.69	282,801	517,005
Department Overhead	2.00	6.82	46,515	127,282
Program Totals	23.25	46.51	329,316	644,287

PROGRAM: NATIONAL AND STATE ELECTIONS # 04102 **Manager:** RAY J. ORTIZ
Department: REGISTRAR OF VOTERS # 4230 **Ref. Pr. Yr. Bud. Vol-Pg.** Vol I P-422
Function: INTERGOVERNMENTAL SERVICES # 75000 **Service:** ELECTIONS # 04100
 This program was developed for the purpose of carrying out fedl, 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; Calif. Constn; Calif. Elec. Code; Calif. Govern. Code; RefAct/1974-amended; Sec. of State Regs; Ct. Decns; Prin. Acts. of Spec. Dist; Bd/Sup. Pol.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 354,270	349,415	340,888	403,790	18
Services & Supplies	\$ 1,038,330	886,277	1,417,076	1,215,529	(14)
Subtotal—Direct Costs	\$ 1,392,600	1,235,692	1,757,964	1,619,319	(8)
Indirect:					
Dept Overhead	\$ 55,922	89,029	67,701	179,852	165
Ext Support/O'head	\$ 213,908	391,963	314,594	470,059	49
Total Costs	\$ 1,662,430	1,716,684	2,140,259	2,269,230	6
FUNDING					
Charges, Fees, etc.	\$ -0-	39,076	65,000	4,000	(94)
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-	39,076	65,000	4,000	(94)
NET COUNTY COSTS	\$ 1,662,430	1,677,608	2,075,259	2,265,230	9
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	65,042	102,060	57
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ 9,134	-0-	1,037	-0-	-0-
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	-0-
Revenue	\$ -0-	-0-	-0-	-0-	-0-
Net Cost	\$ 9,134	-0-	66,079	102,060	54
STAFF YEARS					
Direct Program	34.65	40.14	30.50	25.87	(15)
CETA	-0-	-0-	-0-	-0-	-0-
Dept Overhead	2.36	2.86	2.50	4.14	66

PROGRAM STATEMENT

NEED: To conduct elections for national and state offices, and local measures as required to preserve the democratic process of citizen choice. This fiscal year will include the Presidential General Election.

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Registered voters	828,000	805,000	850,000	900,000	950,000
Number actually voting	535,000	562,000	640,000	625,000	700,000
Absentee ballots issued	29,000	26,000	50,000	40,000	50,000
WORKLOAD					
Precincts established	2,400	2,900	3,200	3,100	3,200
Polling places established	2,000	2,200	1,900	2,000	2,000
Recruit election personnel	800	1,200	1,300	1,400	600
Number of ballot styles	460	101	750	960	1,080
Precinct consolidations	400	700	1,000	1,200	2,000
Campaign and financial disclosure statements processed	1,600	1,400	4,000	1,200	2,100
Ballot districts established	92	101	150	160	180
Index preparation	68,400	79,200	79,200	80,000	90,000
Ballots, Statements & Prop. Pamphlets issued	3,000,000	3,200,000	3,600,000	3,800,000	3,000,000
EFFICIENCY Unit Cost:					
Precincts established	14.00	15.00	15.00	15.00	15.25
Polling places established	195.00	195.00	195.00	195.00	196.00
Recruit other election personnel	4.00	4.00	4.00	4.00	4.50
Number of ballot styles developed	6.00	6.00	6.00	6.00	6.25
Precinct consolidations	2.00	2.00	2.00	2.00	2.50
Campaign and financial disclosure statements processed	14.00	14.00	14.00	14.00	14.00
Ballot districts established	2.00	2.00	2.00	2.00	2.30
Index preparation	.18	.19	.19	.19	.30
Ballots, Statements & Prop. Pamphlets Issued	.31	.32	.34	.34	.36
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 1979-80 OBJECTIVES:**

A new voting system was acquired from Computer Election Systems and ballot processing time was reduced.

1980-81 OBJECTIVES:

To complete implementation of the new election system.
 To complete reorganization of the election process.
 To conduct the Presidential General Election in the most cost effective manner utilizing the votamatic system.

STAFFING SCHEDULE

PROGRAM: NATIONAL AND STATE ELECTIONS 04102	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
ELECTRONIC DATA PROCESSING SUPERVISOR	.50	.40	12,044	12,175
ELECTION PROCESSING SUPERVISOR	.50	.80	8,772	19,214
SUPERVISING CLERK	2.00	3.20	32,868	64,688
SENIOR COMPUTER OPERATOR	.50	.40	8,243	7,802
DRAFTING TECHNICIAN II	-0-	.75	-0-	14,619
DRAFTING TECHNICIAN I	.50	-0-	7,782	-0-
SENIOR ACCOUNT CLERK	.50	-0-	7,064	-0-
SENIOR CLERK	2.50	8.00	35,294	136,664
ELECTION CLERK	2.00	-0-	28,256	-0-
DATA ENTRY SUPERVISOR	.50	.40	7,064	7,842
DATA ENTRY OPERATOR	1.50	1.15	18,252	19,300
STOCK CLERK	-0-	.80	-0-	10,630
INTERMEDIATE CLERK	1.50	2.00	17,542	28,518
TEMPORARY AND SEASONAL EMPLOYEES	18.00	8.46	134,035	76,967
ADJUSTMENTS:			18,364	-0-
PREMIUM PAY			29,250	9,024
STAFF YEAR REDUCTION AND SALARY SAVINGS	-0-	(.49)	(7,600)	(7,968)
EMPLOYEE COMPENSATION INSURANCE			410	2,901
UNEMPLOYMENT EXPENSE			1,612	1,414
Total Direct Program	30.50	25.87	359,252	403,790
Department Overhead	2.50	4.14	60,299	101,826
Program Totals	33.00	30.01	419,551	505,616

PROGRAM: SPECIAL ELECTIONS # 04103 Manager: RAY J. ORTIZ
 Department: REGISTRAR OF VOTERS # 4230 Ref. Pr. Yr. Bud. Vol-Pg. Vol. I P-445
 Function: INTERGOVERNMENTAL SERVICES # 75000 Service: ELECTIONS # 04100

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; Calif. Constn; Calif. Elec. Code; Calif. Govern. Code; Calif. Ed. Code; Pol. Ref/Act/1974-amended; Sec/State Reqs. Ct. Decns; Prin. Acts/Spec. Dists; Bd/Sup. Pol; other codes when cons. with these effects.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 331,641	106,952	366,627	104,999	(71)
Services & Supplies	\$ 759,656	116,400	1,433,983	234,649	(84)
Subtotal—Direct Costs	\$ 1,091,297	223,352	1,800,610	339,648	(81)
Indirect:					
Dept. Overhead	\$ 31,955	19,202	71,086	37,711	(47)
Ext. Support/O'head	\$ 200,107	75,377	341,560	98,682	(71)
Total Costs	\$ 1,323,359	317,931	2,213,256	476,041	(78)
FUNDING					
Charges, Fees, etc.	\$ 1,316,424	169,899	1,825,000	260,000	(86)
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	1,316,424	169,899	1,825,000	260,000	(86)
NET COUNTY COSTS	\$ 6,935	148,032	388,256	216,041	(44)
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	68,295	19,440	(72)
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ -0-	-0-	1,022	-0-	-0-
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	-0-
Revenue	\$ -0-	-0-	-0-	-0-	-0-
Net Cost	\$ -0-	-0-	69,317	19,440	(72)
STAFF YEARS					
Direct Program	18.74	8.59	34.10	6.62	(81)
CETA	-0-	-0-	-0-	-0-	-0-
Dept. Overhead	1.64	.87	3.50	1.21	(65)

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 community planning areas. Elections are also conducted for filling vacancies within the term of federal, state and local offices as required by law.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Registered Voters	900,000	141,000	1,660,000	1,000,000	200,000
Number actually voting	324,000	19,400	831,000	800,000	50,000
Absentee ballots issued	14,000	370	19,000	7,000	10,000
Elections held	82	15	120	35	25
WORKLOAD					
Precincts established	2,000	170	3,400	2,800	900
Polling places established	1,500	136	2,400	2,100	700
Recruit other election personnel	500	300	1,000	700	500
Number of ballot styles	160	30	200	45	45
Precinct consolidations	500	40	1,000	190	250
Campaign and Financial Disclosure Statements Processed	650	100	1,000	155	700
Ballot districts established	70	51	200	87	80
Index preparation	32,000	3,200	40,000	4,000	7,000
Ballots, Statements & Prop. Pamphlets issued	1,935,000	303,150	3,550,000	2,900,000	550,000
EFFICIENCY Unit Costs:					
Precincts established	14.00	15.00	15.00	15.00	15.25
Polling places established	195.00	195.00	195.00	195.00	196.00
Recruit other election personnel	4.00	4.00	4.00	4.00	4.50
Number of ballot styles	6.00	6.00	6.00	6.00	6.25
Precinct consolidations	2.00	2.00	2.00	2.00	2.50
Campaign and Financial Disclosure Statements Processed	14.00	14.00	14.00	14.00	14.00
Ballot districts established	2.00	2.00	2.00	2.00	2.30
Ballots, Statements & Prop. Pamphlets issued	.31	.32	.34	.34	.36
Index preparation	.18	.19	.19	.19	.30
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 1979-80 OBJECTIVES:

All proposed objectives were achieved

1980-81 OBJECTIVES:

1. To improve ballot processing time and election day operating procedures
2. To provide maximum service to the estimated 25 special elections to be held, maintaining 100% accuracy of results.

STAFFING SCHEDULE

PROGRAM:	SPECIAL ELECTIONS 04103				DEPT. REGISTRAR OF VOTERS			
	Staff-Years		Salary and Benefit Costs					
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)				
ELECTRONIC DATA PROCESSING SUPERVISOR	.25	.10	6,022	3,044				
ELECTION PROCESSING SUPERVISOR	.50	.20	8,772	4,804				
SUPERVISING CLERK	2.00	.80	33,033	16,173				
SENIOR COMPUTER OPERATOR	.25	.10	4,122	1,950				
DRAFTING TECHNICIAN I	.50	-0-	7,782	-0-				
DRAFTING TECHNICIAN II	-0-	.25	-0-	4,873				
SENIOR ACCOUNT CLERK	.50	-0-	7,064	-0-				
SENIOR CLERK	2.50	2.00	35,300	34,167				
ELECTION CLERK	2.00	-0-	28,256	-0-				
DATA ENTRY SUPERVISOR	.25	.10	3,532	1,961				
DATA ENTRY OPERATOR	1.25	.35	15,210	5,874				
STOCK CLERK	-0-	.20	-0-	2,658				
INTERMEDIATE CLERK	1.25	.50	14,618	7,130				
TEMPORARY AND SEASONAL EMPLOYEES	23.75	2.15	193,985	21,543				
ADJUSTMENTS:			16,412	-0-				
PREMIUM PAY			25,200	1,920				
STAFF YEAR REDUCTION AND SALARY SAVINGS	(.90)	(.13)	(18,492)	(2,084)				
EMPLOYMENT COMPENSATION INSURANCE			450	663				
UNEMPLOYMENT EXPENSE			1,773	323				
Total Direct Program	34.10	6.62	383,039	104,999				
Department Overhead	3.50	1.21	65,467	25,456				
Program Totals	37.60	7.83	448,506	130,455				

PROGRAM:	DEPARTMENT OVERHEAD	# 92101	Manager:	RAY J. ORTIZ
Department:	REGISTRAR OF VOTERS	# 4230	Ref. Pr. Yr. Bud. Vol-Pg:	Vol. I P-448
Function:	INTERGOVERNMENTAL SERVICES	# 75000	Service:	ELECTIONS # 04100
Authority:	SAN DIEGO COUNTY CHARTER - SECTION 14			
	SAN DIEGO COUNTY ADMINISTRATIVE CODE - SECTION 24-A			

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1978-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 152,517	165,522	156,942	254,564	62
Services & Supplies	\$ 1,825	9,045	12,310	35,520	189
Subtotal—Direct Costs	\$ 154,342	174,567	169,252	290,084	71
Indirect:					
Dept. Overhead	\$ -0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	\$ -0-	-0-	-0-	-0-	-0-
Total Costs	\$ 154,342	174,567	169,252	290,084	71
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	\$ 154,342	174,567	169,252	290,084	71
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	-0-	-0-	-0-
Capital & Land Projects	\$ -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	8.00	8.00	8.00	12.17	52
CETA	-0-	-0-	-0-	-0-	-0-
Dept. Overhead	-0-	-0-	-0-	-0-	-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' Administrative Division is responsible for the overall direction, coordination and operation of the Department of Registrar of Voters. To provide cost effective programming for the citizens of San Diego County.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Number of Employees requiring administrative direction and Support:					
Permanent	46	46	46	46	46
Temporary and Seasonal	9,500	10,300	11,000	15,700	8,500
WORKLOAD					
Budget Preparation and Control	3,382,615	2,660,297	5,169,074	3,554,921	2,739,173
Legislative Bills Analyzed	80	110	125	160	150
Department Training Courses Held	10	15	25	140	100
Purchase Requisitions Processed	366	333	700	400	400
New Personnel Processed	900	1,300	1,500	2,000	500
Board of Supervisors Agenda Items - Referrals and Items Docketed	11	15	20	12	15
General Administrations of Elections Held	78	75	184	90	75
Special Reports to Governmental Agencies and Citizen Groups	75	90	110	110	200
Outreach: Community Relations Contacts	200	300	450	800	900
VRC-incoming requests	-0-	-0-	-0-	3,100	4,000
Mail Information	300,000	550,000	700,000	800,000	1,000,000
EFFICIENCY					
% of Overhead Cost to Departmental Budget Cost	5%	6%	4%	5%	10%
% of Overhead Staff to Departmental Staff	8%	8%	7%	8%	8%
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.					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1. Automatic precincting is 80% complete
2. Outreach activity was increased substantially
3. State contribution increased 40%
4. Initial programs for voting system completed
5. Task force completed its study and made its recommendations

1980-81 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. Establish new fee schedule
5. Continue legislative review
6. Increase state contributions in 704 programming
7. Implement new voting system
8. Reorganize department for better efficiency
9. Complete Community Relations program

STAFFING SCHEDULE

PROGRAM: OVERHEAD 92101		DEPT. REGISTRAR OF VOTERS		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
REGISTRAR OF VOTERS	1.00	1.00	35,205	43,280
ASSISTANT REGISTRAR OF VOTERS	1.00	1.00	27,481	36,096
ADMINISTRATIVE ASSISTANT II	1.00	1.00	25,245	30,611
ADMINISTRATIVE SECRETARY III	-0-	1.00	-0-	20,167
SENIOR PAYROLL CLERK	-0-	1.00	-0-	18,369
ACCOUNTING TECHNICIAN	1.00	1.00	16,000	18,000
SECRETARY II	1.00	-0-	14,953	-0-
SENIOR CLERK	1.00	1.00	14,128	17,083
INTERMEDIATE CLERK	2.00	3.00	19,987	42,776
TEMPORARY AND SEASONAL EMPLOYEES	-0-	2.42	-0-	24,992
ADJUSTMENTS:			15,339	-0-
PREMIUM PAY			4,500	6,000
STAFF YEAR REDUCTION AND SALARY SAVINGS		(.25)	(1,500)	(5,028)
EMPLOYEE COMPENSATION INSURANCE			191	1,491
UNEMPLOYMENT EXPENSE			752	727
Total Direct Program	8.00	12.17	172,281	254,564
Department Overhead				
Program Totals	8.00	12.17	172,281	254,564

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department **REGISTRAR OF VOTERS**

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$ -0-	-0-	162,000	162,000	-0-
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Vehicles/Communication	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ 5,987	13,749	4,900	49,200	904
TOTAL	\$ 5,987	13,749	166,900	211,200	27
FUNDING	\$ -0-	-0-	-0-	45,000	100
NET COUNTY COSTS	\$ 5,987	13,749	166,900	166,200	-0-

CAPITAL OUTLAY FUND - The Registrar of Voters occupies 54,000 square feet located at 5201-I Ruffin Road. The current charge is 25¢ per square foot per month.

FIXED ASSETS - 13 Micro Fiche Reader/Viewers, 3 Mechanized Record Systems, and 1 Electric Typewriter.

FUNDING - The 3 Mechanized File Systems will be funded by the State. The 13 Micro Fiche Reader/Viewers and the Electric Typewriter would be funded by the County General Fund.

FIXED ASSETS LEASED - \$353,334 are included in departmental services and supplies for leasing the following:

<u>ITEM</u>	<u>QUANTITY</u>
ZEROX 4500	1
DATA ENTRY TAB #702	5
UNIT RECORD MACHINE	5
VOTING SYSTEM	1

The Data Entry Tabs and the Unit Record Machines are leased as an interim measure until such time as our E.D.P. section will be able to go on line with the Data Processing Computer. The voting system is on lease purchase in order to spread the payments over the next five years rather than impact one year with \$1,200,000. The Zerox machine is leased as it is not possible to purchase one.

SANITATION AND FLOOD CONTROL

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Flood Control	\$ 1,281,050	\$ 1,205,712	\$ 1,403,588	\$ 1,578,694	\$ 175,106	12
Liquid Waste	2,683,500	2,470,310	3,400,647	4,034,787	634,140	19
Solid Waste	<u>5,127,315</u>	<u>4,298,656</u>	<u>6,655,433</u>	<u>8,010,472</u>	<u>1,355,039</u>	<u>20</u>
Total Cost	\$ 9,091,865	\$ 7,974,678	\$11,459,668	\$13,623,953	\$ 2,164,285	19
Revenue	\$ 5,530,350	\$ 6,886,659	\$ 9,474,246	\$12,570,122	\$ 3,095,876	32
Net Costs	\$ 3,561,515	\$ 1,088,019	\$ 1,985,422	\$ 1,053,831	\$(- 931,591)	(-46)
 Staff Years:						
Regular	218.36	202.26	211.80	222.42	10.62	5
CETA	17.61	4.08	4.25	-0-	(-4.25)	(-100)

PROGRAM: FLOOD CONTROL	# 75351	Manager: J. A. Remley
Department: Sanitation & Flood Control	# 5850	Ref. Pr. Yr. Bud. Vol-Pg. 453
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 & analysing hydrologic data as a prerequisite for qualifying for the Federal Flood Insurance Prog.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 919,716	895,165	1,103,412	1,173,198	6
Services & Supplies	\$ 193,124	85,191	82,964	156,034	88
Inter-fund Charges	\$				
Subtotal--Direct Costs	\$ 1,112,840	980,356	1,186,376	1,329,232	12
Indirect:					
Dept. Overhead	\$ 22,207	18,255	17,310	17,098	(1)
Ext. Support/O'head	\$ 146,003	207,101	199,902	232,364	16
Total Costs	\$ 1,281,050	1,205,712	1,403,588	1,578,694	12
FUNDING					
Charges, Fees, etc.	\$ 394,937	564,184	1,075,619	1,401,598	30
Subventions	\$ 1,925	0	50,000	0	(100)
Grants	\$ 92,435	5,574	0	0	0
CETA	\$ 0	7,020	4,860	0	(100)
Interfund chgs	31,544	46,688	33,857	0	80
Total Funding	\$ 520,841	623,466	1,164,336	1,401,598	20
NET COUNTY COSTS	\$ 760,209	582,246	239,252	177,096	(25)
CAPITAL PROGRAM					
Capital Outlay Fund	\$ N/A	N/A	16,001	10,390	(35)
Capital & Land Projects	\$ N/A	N/A	N/A	N/A	N/A
Fixed Assets	\$ 8,802	2,794	343	0	(100)
Vehicles/Communications	\$ N/A	N/A	0	0	0
Revenue	\$ N/A	N/A	0	0	0
NET COST	\$ 8,802	2,794	16,344	10,390	(36)
STAFF YEARS					
Direct Program	39.37	37.26	40.33	38.05	(6)
CETA	.22	.50	.42	0	(100)
Dept. Overhead	.75	.58	.50	.58	16

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. Design and construct flood control and drainage facilities by contract.
5. Maintain Flood Control District facilities.
6. Provide engineering and management services for the San Diego County Flood Control District.
7. Operate 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
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 & streams). (Population of unincorporated area plus cities of Lemon Grove and San Marcos)	427,800	446,300	464,300	464,300	482,300
WORKLOAD Rain & Stream gauges maintained No. of ministerial & discretionary permits & reviews of Land Use Proposals (Equivalent work units) Miles of flood plains delineated	175 3,500 27	175 3,500 23	175 3,500 32	175 3,000 0	175 3,000 19
ZONE SERVICES \$000's of construction work in place (includes design and right of way) No. of drainage investigations Miles of maintained facilities	3,710 1,320 66.5	1,823 947 67.6	1,029 850 69.0	700 1,505 70.8	1,300 900 71.5
EFFICIENCY Average cost per mile of maintained facility \$ Average cost per gauge (Rain & Stream Maintained) \$	4,595 378	4,111 383	4,074 406	5,120 489	5,944 499
EFFECTIVENESS Average number of days to process permits	10	10	10	10	10

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 1979-80 OBJECTIVES:

1979-80 Objective Number 1 to implement an experimental program of contracting out waterway maintenance encountered contracting difficulties and the results of the one contract awarded were not conclusive.

Objective Number 2 was completed as stated.

Objective Number 3a. to complete 100 miles of Flood Insurance Rate Maps: the County has done 95% of its work, State and Federal agencies have not done their phases. 3b. was achieved as stated. 3c. is completed except for 10 miles subject to a change in the Flood Insurance Study contract. About 40 miles remain to be done by State and Federal agencies.

1980-81 OBJECTIVES:

1. Monitor experimental program of contracting out waterway maintenance as directed by the Board.
2. Complete construction of four major flood control projects at a cost of \$1,130,000.
3. With the Corps of Engineers, Department of Water Resources, Federal Insurance Administration, and others
 - a. Complete the remaining miles of Flood Insurance Rate Maps (FIRM) as part of the National Flood Insurance Program,
 - b. accomplish 19 miles of flood plain mapping and,
 - c. complete delineation of flood plains and floodways for remaining streams in the Flood Insurance Study funded by the Federal Government.

STAFFING SCHEDULE

PROGRAM: FLOOD CONTROL		DEPT. SANITATION & FLOOD CONTROL		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Flood Control District Support (Refer to Flood Control Zone Budgets)				
Various Classifications	27.09	17.49	650,430	553,946
Extra Help	.17	.75	1,494	9,521
Adjustments				
79/80 Salary Increase			106,875	
Salary and Staff-Year Savings	(.28)	(.35)	(15,496)	(11,500)
FY 80/81 Adjustments				(469)
Sub-Total	26.98	17.89	743,303	551,498
County Support				
Deputy Director	.67	.58	25,182	30,137
Principal Civil Engineer	.50	.75	17,597	33,422
Senior Civil Engineer	1.91	1.75	59,106	71,127
Associate Civil Engineer	3.00	5.58	78,888	195,452
Environmental Management Specialist III	.41		11,471	
Administrative Assistant III	.09	.25	2,603	9,850
Analyst III/II	.08	.17	2,175	5,704
Assistant Civil Engineer/Eng. Technician III	2.25	4.08	52,872	124,764
Analyst II/I/Trainee	.33	.33	8,062	9,968
Hydrographic Instrument Technician		1.00		27,998
Junior Civil Engineer/Engineering Technician II	1.00	2.50	18,692	61,685
Drafting Technician II/I		.50		10,145
Senior Payroll Clerk		.08		1,459
Administrative Secretary II	.50	.58	8,526	9,821
Senior Clerk	.09	.08	1,270	1,398
Stenographer	.50	.08	1,983	1,134
Intermediate Account Clerk	.08	.08	1,006	1,085
Intermediate Clerk Typist	.91	.50	10,470	6,997
Extra Help	1.17	1.67	10,279	21,200
C.E.T.A. County Share			60	
Federal Share	.42		4,860	
Extraordinary Pay				1,550
Adjustments				
FY 79-80 Salary Increase			52,640	
Salary/Staff Savings	(.14)	(.40)	(7,633)	(12,967)
FY 80/81 Adjustments				9,771
Sub-Total	13.77	20.16	360,109	621,700
Total Direct Program	40.75	38.05	1,103,412	1,173,198
Department Overhead	.50	.58	17,310	17,098
Program Totals	41.25	38.63	1,120,722	1,190,296

STAFFING SCHEDULE

PROGRAM: FLOOD CONTROL DISTRICT SUPPORT		DEPT. SANITATION & FLOOD CONTROL		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director	.75	.58	28,188	30,137
Principal Civil Engineer	2.00	1.42	70,386	63,279
Senior Civil Engineer	2.25	2.25	69,627	91,380
Administrative Assistant III	.08	.08	2,313	3,152
Associate Civil Engineer	5.00	2.59	131,480	90,721
Analyst III/II	.09	.25	2,446	8,387
Assistant Civil Engineer/Eng. Technician III	6.75	4.09	158,615	125,069
Analyst II/I/Trainee	.92	.83	22,477	25,070
Hydrographic Instrument Technician	2.00	1.00	42,521	27,998
Junior Civil Engineer/Eng. Technician II	4.00	1.50	74,770	37,011
Drafting Technician II/I	1.00	.50	16,499	10,144
Commission Secretary	1.00	1.00	14,253	19,700
Senior Payroll Clerk	-	.08	-0-	1,460
Administrative Secretary II	.50	.58	8,526	9,822
Senior Clerk	.08	.08	1,128	1,398
Stenographer	.08	.08	317	1,135
Intermediate Account Clerk	.09	.08	1,131	1,086
Intermediate Clerk Typist	.50	.50	5,753	6,997
Sub-Total - Permanent	27.09	17.49	650,430	553,946
Extra Help	.17	.75	1,494	9,521
Sub-Total - Extra Help	.17	.75	1,494	9,521
Sub-Total w/o Adjustments	27.26	18.24	651,924	563,467
Adjustments				
79/80 Salary Increases			106,875	
Salary/Staff Year Savings	(.28)	(.35)	(15,496)	(11,500)
FY 80/81 Adjustments				(469)
TOTAL	26.98	17.89	743,303	551,498
Total Direct Program				
Department Overhead				
Program Totals				

PROGRAM: LIQUID WASTE # 75301 Manager: Norm Magnuson
Department: Sanitation & Flood Control # 5850 Ref. Pr. Yr. Bud. Vol-Pg. Vol. I-457
Function: Intergovernmental Services # 75000 Service: Special Districts 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 government agency, or person for the handling, treatment or disposal by the district of refuse, sewage, or industrial wastes originating within the district or County."

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,897,643	1,661,489	2,012,367	2,562,723	26
Services & Supplies	\$ 379,173	282,433	757,384	698,946	(8)
Subtotal—Direct Costs	\$ 2,276,816	1,943,922	2,769,751	3,261,669	18
Indirect:					
Dept. Overhead	\$ 45,825	33,992	31,569	36,794	17
Ext. Support/O'head	\$ 360,859	492,396	599,327	736,324	22
Total Costs	\$ 2,683,500	2,470,310	3,400,647	4,034,787	19
FUNDING					
Charges, Fees, etc.	\$ 2,306,911	2,202,116	2,565,672	3,713,209	45
Subventions	\$ 0	0	56,324	0	(100)
Grants	\$ 170,333	0	344,050	0	(100)
CETA	\$ 7,445	33,546	16,566	0	(100)
Interfund Charges	\$ 2,544	2,538	0	0	100
Total Funding	2,487,233	2,238,200	2,982,612	3,713,209	23
NET COUNTY COSTS	\$ 196,267	232,110	418,035	321,578	N/A
CAPITAL PROGRAM					
Capital Outlay Fund	\$ N/A	N/A	12,813	11,862	(8)
Capital & Land Projects	\$ 0	0	0	300,000	N/A
Fixed Assets	\$ 16,534	1,077	625	0	(100)
Vehicles/Communications	\$ N/A	N/A	150,224	35,970	(31)
Revenue	\$ N/A	N/A	0	225,000	N/A
Net Cost	\$ 16,534	1,077	163,662	122,832	(25)
STAFF YEARS					
Direct Program	85.48	79.24	83.53	90.69	9
CETA	15.12	3.25	1.41	0	(100)
Dept. Overhead	1.67	1.08	1.25	1.25	0

PROGRAM STATEMENT

NEED: To safely and efficiently collect and dispose of wastewater in thirteen 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 maintenance and administrative services for the fourteen sanitation districts and one sewer maintenance district. These services include the operation and maintenance of fifteen sewage collection systems and ten treatment facilities, including one ocean outfall.
2. Develop and implement reclamation methods utilizing the results of the Section 208 reclamation study.
3. Assist in the control and regulation of industrial waste disposal.
4. Review and make recommendations on private development proposals and issue industrial waste permits.
5. Provide County-wide emergency assistance to other agencies as requested.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Population served in EDUs	72,555	77,009	75,400		82,700
Sewer Lines in existence (miles)	524	530	533		551
Approximate MGDs to be disposed	32	35	34.5		19.1
WORKLOAD					
Operations - No. of Treatment Plants	10	10	10		10
No. of Pump Stations	22	21	21		20
No. of Outfalls (Ocean)	2	2	2		1
No. of Meter Stations	6	6	6		5
Indust. Discharg. Monitored	180	230	235		350
Liquid Waste Treated (MGD)	13.5	13.2	14.5		3.6
Air Injection Station	N/A	N/A	N/A		1
Maintenance - Miles Sewer Line Cleaned/Rodded	345	425	314		425
No. of Main Line Stoppages	216	175	138		80
No. of Laterals Installed	459	460	300		0
No. of Saddles Installed	223	220	154		400
EFFICIENCY					
Cost per Million Gallons Liq. Waste Treated (Primary)	\$157	\$170	\$153		\$197
Cost per Million Gallons Liq. Waste Treated (Advanced)					\$501
Cost per Discharger Monitored	\$104	\$115	\$ 94		\$140
Cost per Mile Sewer Line Maintained (Line Repair & Maintenance - \$ + Total Miles of Line)	\$393	\$395	\$350		\$362
EFFECTIVENESS					
Sewage Stoppage Complaints Received/Resolved	540	525	306		230

UNIT COST DEFINED:

N/A

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES: Intensive sewer system inspection has identified numerous sources of inflow and infiltration along with pipelines needing repair. Repairs and pipeline sealing has been performed which has reduced groundwater and storm water flows into sewerage systems. A significant reduction in stoppage complaints has been achieved over the past year, although total reduction is still above the desired objective. Part of the reduction is attributed to a change in cleaning techniques. Greater emphasis has been given to the thoroughness of line cleaning. This is one factor why total miles of sewer cleaned is below proposed objectives. With increases in personnel in 1980-81 and the availability of the new Hydro-Vac Rodder, sewer cleaning objectives should be realized.

1980-81 OBJECTIVES:

1. Operate and maintain Sanitation Districts at or below the cost parameters shown, with operations and maintenance costs borne by service charges and fees and bonded indebtedness funded by District taxes.
2. Perform public information and permit service in conjunction with other Departments which will minimize the public's efforts in applying for sewer service.
3. Revise and update a 5-year Capital Facilities Plan for major wastewater public works projects to satisfy public needs.
4. Implement a water reclamation/reuse program in the San Elijo Lagoon area which will demonstrate the cost effectiveness and benefits of combined aquaculture/land treatment and enhancement of wildlife environs and utilization of reclaimed water.
5. Continue to work with the Department of Water Resources and other appropriate agencies on efforts to investigate the feasibility of the Export Project which may provide cost effective multi-purpose water reuse benefits associated with (a) bio-mass production and bio-mass conversion to energy (b) substitution of reclaimed water for irrigation of crops (c) production of energy by hydroelectric, fossil fuel fired or geothermal methods; and wildlife enhancement.

STAFFING SCHEDULE

PROGRAM: LIQUID WASTE	DEPT. SANITATION & FLOOD CONTROL			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Sanitation District Support				
Deputy Director	1.41	1.34	53,369	65,684
Principal Civil Engineer	2.42	2.50	83,996	112,881
Senior Water Quality Biologist	-0-	.75	-0-	32,078
Senior Sanitary Engineer	1.92	1.92	58,767	78,523
Senior Civil Engineer	3.42	2.92	105,058	120,970
Chief of Administrative Services	-0-	.34	-0-	13,788
Associate Civil Engineer	3.83	2.50	100,201	90,559
Chief, Liquid Waste Operations	.92	-0-	24,871	-0-
Chief, Liquid Waste Collection	1.00	-0-	27,011	-0-
Chief, Liquid Waste Section	-0-	1.92	-0-	70,839
Environmental Management Specialist III	.42	.75	11,749	26,686
Administrative Assistant III	.42	.00	12,146	-0-
Analyst III/II	.42	.42	11,418	14,506
Sanitation Region Supervisor	3.00	2.75	66,467	87,381
Senior Sanitary Chemist	.17	.58	4,067	19,303
Sewage Treatment Plant Operator Supervisor	.92	.92	22,201	28,201
Assistant Civil Engineer/Eng. Technician III	3.67	6.42	85,784	195,050
Engineering Technician III	1.00	-0-	24,109	-0-
Sewage Treatment Plant Operator III	1.75	1.83	38,249	50,582
Equipment Operator II	11.00	16.25	217,396	437,167
Associate Sanitary Chemist	.67	1.83	14,578	48,642
Equipment Operator I/Public Works Trainee	11.00	6.00	193,693	154,285
Junior Civil Engineer/Eng. Technician II	1.00	3.00	18,151	71,897
Sewage Treatment Plant Operator II	4.92	10.75	97,986	249,427
Sewage Treatment Plant Operator I	4.92	6.33	89,012	137,700
Industrial Waste Control Representative	.75	1.00	12,266	20,557
Sewage Construction & Maint. Wkr./PWT	5.00	3.00	74,945	58,710
Engineering Technician I	3.00	-0-	55,705	-0-
Administrative Secretary I	-0-	1.42	-0-	26,667
Analyst II/I/Trainee	2.67	2.67	65,231	83,884
Senior Clerk Typist	.41	.42	5,783	7,552
Gardener Supervisor	1.00	1.00	15,237	17,751
Intermediate Clerk Typist	3.92	3.58	44,433	52,366
Stenographer	1.84	.42	22,470	6,133
Intermediate Account Clerk	.41	.42	5,155	5,865
Senior Payroll Clerk	-0-	.42	-0-	7,885
Total Direct Program	79.20	86.37	1,661,504	2,393,519
Department Overhead				
Program Totals				

STAFFING SCHEDULE

PROGRAM: LIQUID WASTE	DEPT. SANITATION & FLOOD CONTROL			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Sanitation District Support				
Refer to Sanitation District Budget				
Various Classifications	79.20	86.37	1,661,504	2,393,519
Extra Help	2.58	2.58	27,502	22,784
Premium Overtime			17,000	51,274
Standby Overtime			8,000	10,565
Call Back			15,000	4,914
CETA				
County Share			103	-0-
Federal Share	1.41		16,566	-0-
Adjustments				
79/80 Salary Increases	-0-	-0-	290,903	-0-
Salary & Staff Year Savings	(.89)	(1.92)	(83,268)	(53,448)
FY 80/81 Adjustments	-0-	-0-	-0-	17,161
Sub-Total	82.30	87.03	1,953,310	2,446,769
County Support (General Fund)				
Deputy Director	-0-	.08	-0-	5,712
Senior Water Quality Biologist	-0-	.25	-0-	10,691
Senior Sanitary Engineer	.08	.08	2,449	6,827
Senior Civil Engineer	.08	.08	2,458	6,814
Chief, Liquid Waste Section	.08	.08	2,163	2,951
Environmental Management Specialist III	-0-	.25	-0-	8,895
Sanitary Region Supervisor	-0-	.25	-0-	7,944
Senior Sanitary Chemist	.33	.17	7,894	3,955
Sewage Treatment Plant Supervisor	.08	.08	1,931	2,452
Assistant Civil Engineer/Eng. Technician III	.08	.08	1,870	2,405
Sewage Treatment Plant Operator III	.25	.17	5,465	4,698
Equipment Operator II	-0-	.75	-0-	20,177
Associate Sanitary Chemist	.33	.17	7,181	4,518
Sewage Treatment Plant Operator II	.58	.75	11,554	17,338
Sewage Treatment Plant Operator I	.08	.17	1,447	3,668
Analyst II/I/Trainee	.25	.25	6,108	6,909
Associate Civil Engineer	.17	-0-	4,448	-0-
Industrial Waste Control Representative	.25	-0-	4,089	-0-
Sub-Total	2.64	3.66	59,057	115,954
Total Direct Program	84.94	90.69	2,012,367	2,562,723
Department Overhead	1.25	1.25	31,569	36,794
Program Totals	85.19	91.94	2,043,936	2,599,517

PROGRAM:	SOLID WASTE	#	35001	Manager:	John S. Burke
Department:	Sanitation & Flood Control	#	5850	Ref. Pr. Yr. Bud. Vol-Pg.	I-461
Function:	Home & Community Services	#	30000	Service:	SOLID WASTE # 35000
Authority:	Providing for the public's health and safety by recycling and disposing solid waste accordance with County, State, and Federal mandated standards, e.g.: Board of Supervisors Policy I-76; California State Solid Waste Management and Resource Recovery Act of 1972; California Administrative Code, Title 14, Section 17682; Federal Resource Conservation and Recovery Act of 1976.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,859,950	1,716,713	2,002,318	2,390,760	19
Services & Supplies	\$ 1,398,022	486,591	1,031,898	1,746,866	69
Palomar Trf Sta.	\$ N/A	34,141	1,820,000	1,750,000	(4)
Subtotal—Direct Costs	\$ 3,257,972	2,237,445	4,854,216	5,887,626	21
Indirect:					
Dept. Overhead	\$ 44,921	36,825	31,409	35,630	13
Ext. Support/Overhead	\$ 1,824,422	2,024,386	1,769,808	2,087,216	18
Total Costs	\$ 5,127,315	4,298,656	6,655,433	8,010,472	20
FUNDING					
Charges, Fees, etc.	\$ 2,299,991	3,873,249	4,790,000	6,655,451	38
Subventions	\$ 0	0	0	0	--
Grants	\$ 0	31,911	310,000	242,877	(21)
CETA	\$ 29,473	4,634	28,898	0	--
Interfund Charges	\$ 192,812	115,199	198,400	95,687	(100)
Total Funding	2,522,276	4,024,993	5,327,298	6,994,015	31
NET COUNTY COSTS	\$ 2,605,039	273,663	1,328,135	1,016,457	
CAPITAL PROGRAM					
Capital Outlay Fund	\$ N/A	N/A	15,916	12,600	(21)
Capital & Land Projects	\$ N/A	N/A	1,506,800	251,400	(63)
Fixed Assets	\$ 3,931	4,716	622	5,360	762
Vehicles/Communications	\$ N/A	N/A	2,681	0	--
Revenue	\$ N/A	N/A	0	0	--
Net Cost	\$ 3,931	4,716	1,526,019	269,360	(77)
STAFF YEARS					
Direct Program	89.51	82.93	84.94	90.68	6
CETA	2.27	.33	2.42	0	--
Dept. Overhead	1.58	1.17	1.25	1.17	1

PROGRAM STATEMENT

NEED: An estimated 2,500,000 tons of solid waste will be generated in San Diego County in 1980-81, consisting of residential, commercial, industrial, and hazardous materials. The County is responsible for handling approximately 1,225,000 tons through programs of disposal, reclamation, and resource recovery. The remaining 1,275,000 tons are the responsibility of the City of San Diego.

DESCRIPTION: The County of San Diego is responsible for a regional role in solid waste management. The County, through the Solid Waste Division, operates five landfills and one transfer station which serve primarily the more heavily populated regions, and ten rural bin container sites and a landfill which serve the interior zone. The Division must also maintain its eight completed landfills. It has an obligation to propose and implement resource recovery programs to reduce waste, including the planning and design of a 1200 ton-per-day waste-to-energy facility (SANDER) to be located in the metropolitan area, as well as less extensive programs at El Cajon, Sycamore, Otay, Palomar, and Viejas. Regulatory duties include issuing collector and transporter permits, monitoring collectors and transporters, and enforcing solid waste regulations through such activities as investigation of illegal dumping. The Division also provides services, expertise, and assistance to private or public entities wishing to develop resource recovery and waste reduction activities.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1978-80 ACTUAL	1980-81 BUDGET
NEED					ADOPTED
Population of area served (excluding City of San Diego)	903,000	986,000	1,000,000	1,000,000	1,100,000
Approximate tons of solid waste generated (excluding City of San Diego)	774,760	910,590	1,100,000	1,203,250	1,225,000
WORKLOAD					
Tons Disposed Directly at Landfills	760,000	1,040,000	1,100,000	1,200,000	1,220,000
Tons Processed at East County Bin Sites	14,100	10,300	19,000	22,000	14,000
Tons Processed at Palomar Transfer Station	N/A	N/A	172,000	158,000	200,000
Tons Recycled at Palomar Transfer Station	N/A	N/A	5,300	1,600	3,500
Hazardous Waste Disposed (Gallons)	1,201,635	2,300,000	2,400,000	2,000,000	1,500,000
Complaints Investigated	N/A	650	650	700	700
Number of Cleanup Events	N/A	35	120	250	450
Public Information Contacts	1,470	2,500	3,000	3,000	8,300
Tons of Litter Collected	N/A	N/A	N/A	125	200
EFFICIENCY					
Cost Per Ton for Landfill Disposal (Operations Costs)	3.49	3.15	2.72	3.26	3.45
Cost Per Ton for East County Bin Sites	26.94	26.90	31.47	34.82	38.18
Cost Per Ton for Palomar Transfer Station	N/A	N/A	9.50	9.98	8.59
Productivity Indicator	11,412	15,580	18,644	20,338	20,762
EFFECTIVENESS Resource Recovery - Materials Recovered					
Metals	766.5	700	5,300	3,250	4,000
Value of Materials (\$)	162,333	10,500	143,000	23,000	54,000
Poultry Organics & Compost (Tons)	N/A	N/A	20,000	-0-	20,000
Cubic Yards of Landfill Conserved	5,165	7,000	88,650	20,000	120,000
Tons Generated/Tons Disposed (%)	N/A	N/A	100	101	105

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 1979-80 OBJECTIVES:

1. (a) 1600 tons of ferrous metal were recovered at Palomar Transfer Station from solid waste containing less metal than national average. (b) 1,650 tons were salvaged at Otay. (c) Contractor is negotiating with poultry ranchers.
2. Over 1.2 million tons of solid waste were processed. 3. Interior zone fee alternatives were prepared for Board consideration. 4. Planning and implementing SANDER Project is in process. 5. Bonsall replacement facility location study is complete. 6. Alternate uses for El Cajon facility are being investigated. 7. Investigation of waste reduction technology is an on-going part of the program. 8. Solid waste management plan is being revised in accordance with State law. 9. State funds have been received to administer County-wide litter programs.

1980-81 OBJECTIVES:

1. Manage waste composition, source separation studies, and market analysis for SANDER Project.
2. Through a private contractor, increase public awareness and participation in recycling.
3. Develop a network of recycling centers at all County solid waste facilities.
4. Explore the feasibility of financing east County bin sites through sale of recovered materials and/or tipping fees.
5. Update the San Diego Regional Solid Waste Management Plan.
6. Explore useful functions for El Cajon Facility.
7. Determine the feasibility of commercial extraction of methane from County landfills.
8. Develop a regional litter clean-up program for San Diego County.
9. Explore the feasibility of a small scale energy recovery plant at Viejas.

STAFFING SCHEDULE

PROGRAM: SOLID WASTE	DEPT. SANITATION & FLOOD CONTROL			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director	1.17	1.42	43,597	67,805
Principal Civil Engineer	2.08	2.33	73,206	101,401
Solid Waste Program Manager	1.00	2.00	35,184	77,814
Senior Civil Engineer	1.34	1.00	41,458	40,453
Senior Mechanical Engineer	-0-	1.00	-0-	40,453
Waste Resources Officer	1.00	1.00	28,469	33,560
Environmental Management Specialist III	.17	-0-	4,756	-0-
Chief of Solid Waste Operations	2.00	2.00	56,551	71,553
Administrative Assistant III	.41	.33	11,857	12,838
Associate Civil Engineer	2.00	2.33	50,829	77,090
Associate Mechanical Engineer	1.00	1.00	26,879	35,582
Associate Electrical Engineer	1.00	1.00	26,494	30,307
Analyst III/II	.41	1.16	11,146	38,128
Analyst II/I/Admin. Trainee	2.83	3.92	69,140	115,758
Senior Sanitary Chemist	.50	.25	11,961	7,362
Solid Waste Supervisor	4.00	4.00	94,849	126,156
Assistant Civil Engineer/Eng. Technician III	1.25	1.33	28,969	38,912
Solid Waste Site Supervisor	5.00	6.00	112,305	173,355
Junior Civil Engineer/Eng. Technician II	2.00	2.00	36,743	46,421
Solid Waste Compliance Officer III	1.00	1.00	20,838	24,771
Equipment Operator II	23.00	22.00	490,720	620,609
Equipment Operator I/Public Works Trainee	6.00	6.00	113,056	144,433
Solid Waste Compliance Officer II	4.00	4.00	69,971	84,336
Const. & Services Worker/Public Works Trnee	1.00	1.00	13,484	14,937
Senior Payroll Clerk	-0-	.42	-0-	7,489
Senior Clerk	1.42	1.42	19,739	24,119
Refuse Disposal Fee Collector	12.00	12.00	146,781	192,493
Administrative Secretary III	-0-	1.00	-0-	19,134
Administrative Secretary II	1.00	1.42	12,103	23,721
Stenographer	2.58	2.42	31,227	33,558
Intermediate Account Clerk	.42	.42	5,281	5,570
Intermediate Clerk/Typist	2.67	2.42	30,907	33,094
Sub-Total Permanent	84.25	89.59	1,718,500	2,363,212
Extra Help	1.58	3.00	13,981	31,473
Overtime			24,000	19,001
Standby			2,000	-0-
C.E.T.A. - County Share			1,524	-0-
- Federal Share	2.42	-0-	28,898	-0-
Sub-total Extra Help	4.00	3.00	70,403	50,474
Sub-total W/O Adjustments	88.25	92.59	1,788,903	2,413,686
Adjustments:				
1) FY 79-80 Salary Increase	-0-	-0-	297,453	-0-
2) Salary/Staff Year Savings	(.89)	(1.91)	(84,038)	(48,965)
3) FY 80-81 Salary Adjustment				26,039
Total Direct Program	87.36	90.68	2,002,318	2,390,760
Department Overhead	1.25	1.17	31,409	35,630
Program Totals	88.61	91.85	2,033,727	2,426,390

PROGRAM: Departmental Overhead # 92101 Manager: R. J. Massman, Acting Director

Department: Sanitation & Flood Control # 5850 Ref: Pr. Yr. Bud. Vol-Pg. 465

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

Authority: This program was established to support the requirements of the Administrative Code, Section 448, which established the Department within the County and delineates Departmental functions.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1978-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 112,953	89,072	80,288	89,522	12
Services & Supplies	\$ -0-	-0-	-0-	-0-	
Subtotal—Direct Costs	\$ 112,953	89,072	80,288	89,522	12
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 112,953	89,072	80,288	89,522	12
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding	-0-	-0-	-0-	-0-	
NET COUNTY COSTS	\$ 112,953	89,072	89,288	89,522	12
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	1,470	1,148	(22)
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ -0-	-0-	1,470	1,148	(22)
STAFF YEARS					
Direct Program	4.00	2.83	3.00	3.00	-0-
CETA	-0-	-0-	-0-	-0-	
Dept. Overhead	N/A	N/A	N/A	N/A	-0-

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 insure 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.

PROGRAM: <u>Departmental Overhead</u>	# <u>92101</u>	Manager: <u>R. J. Massman, Acting Director</u>
Department: <u>Sanitation & Flood Control</u>	# <u>5850</u>	Ref: Pr Yr. Bud. Vol-Pg. <u>465</u>
Function: <u>Overhead</u>	# <u>91000</u>	Service: <u>Intra Department Overhad</u> # <u>92100</u>
Authority: This program was established to support the requirements of the Administrative Code, Section 448, which established the Department within the County and delineates Departmental functions.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 112,953	89,072	80,288	89,522	12
Services & Supplies	\$ -0-	-0-	-0-	-0-	
Inter-fund Charges	\$ -0-	-0-	-0-	-0-	
Subtotal—Direct Costs	\$ 112,953	89,072	80,288	89,522	12
Indirect:					
Dept Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 112,953	89,072	80,288	89,522	12
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$ -0-	-0-	-0-	-0-	
NET COUNTY COSTS	\$ 112,953	89,072	80,288	89,522	12
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	1,470	1,148	(22)
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ -0-	-0-	1,470	1,148	(22)
STAFF YEARS					
Direct Program	4.00	2.83	3.00	3.00	-0-
CETA	-0-	-0-	-0-	-0-	
Dept. Overhead	N/A	N/A	N/A	N/A	-0-

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 insure 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Total Resources Administered (Millions \$)	14.4	14.4	28.9	N/A	N/A
Number of Departmental Staff Years	235.97	206.34	216.05		222.50
WORKLOAD					
Legislation Reviewed	165	135	140	250	225
Board of Supervisors/Board of Directors Referrals Completed	366	200	200	101	125
CAO Referrals Completed	180	150	150	50	50
Number of Board of Supervisors/Board of Directors Letters Prepared	250	300	300	322	320
EFFICIENCY					
Department Overhead Program Cost as a % of Total Departmental General Fund Appropriations	8%	1.5%	1%	1%	1%
EFFECTIVENESS					
% of Department Positions filled by Protected Groups	41%	40%	42%	40.5%	41%
Net County Cost as a % of Total Departmental General Fund Appropriations	56	23	4	25	(10)

UNIT COST DEFINED:

N/A

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

FY 1979-80 objective was to continue to develop outside sources of revenue to offset dependency on County tax rate. Rates were increased in Solid Waste disposal fees to offset increased operational costs and operational capital costs.

1980-81 OBJECTIVES:

1. Continue to develop outside sources of revenue to offset dependency on County tax rate.
2. Implement use of volunteer services.
3. Recruit and appoint members of protected minorities.
4. Develop at least one program of word-processor which facilitates management of Department.

STAFFING SCHEDULE

PROGRAM: Departmental Overhead		DEPT. Sanitation and Flood Control		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director, Sanitation and Flood Control	1.00	1.00	42,271	50,848
Administrative Secretary III	1.00	1.00	15,316	20,055
Administrative Secretary II	<u>1.00</u>	<u>1.00</u>	<u>13,912</u>	<u>18,621</u>
Sub Total	3.00	3.00	71,499	89,522
Adjustments	-0-	-0-	8,789	-0-
Total Direct Program	3.00	3.00	80,288	89,522
Department Overhead	-0-	-0-	-0-	-0-
Program Totals	3.00	3.00	80,288	89,522

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department SANITATION & FLOOD CONTROL

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$ N/A	N/A	46,200	36,000	(22)
Capital & Land Projects	\$ N/A	N/A	1,506,800	551,400	(63)
Vehicles/Communication	\$ N/A	N/A	152,905	0	--
Fixed Assets	\$ 29,267	8,587	1,590	5,360	237
TOTAL	\$ 29,267	8,587	1,707,495	592,760	(65)
FUNDING	\$ N/A	N/A	*	225,000	
NET COUNTY COSTS	\$ 29,267	8,587	1,707,495	367,760	(78)

*Capital Projects funded by Accumulated Capital Outlay Fund

COSTS	Solid Waste	Liquid Waste	Flood Control	Overhead	TOTAL
CAPITAL OUTLAY FUND	\$ 12,600	\$ 11,862	\$ 10,390	\$ 1,148	\$ 36,000
CAPITAL & LAND PROJECTS	251,400	300,000	0	0	551,400
VEHICLES/COMMUNICATIONS	0	0	0	0	0
FIXED ASSETS	5,210	0	0	150	5,360
	\$269,210	\$311,862	\$ 10,390	\$ 1,298	\$592,760

DISCUSSION:Capital Outlay Fund

Building 1, County Operations Center - 12,000 sq. ft. X \$.25 sq. ft./mo. X 12 mos. = \$36,000
Office space for the Department.

Capital & Land Projects

Project	Title	Cost
KN 9302	San Elijo Lagoon Water Management Program, Phase I	\$300,000
	Excavate 5,000 cubic yards of sediment/sludge	
KK 1336	Various Landfill Improvements	\$251,400
	Sub-Total Capital	\$551,400

Fixed Assets

a. <u>Three (3) Complete Power Packs</u>	\$ 2,475
b. <u>One (1) Heavy Equipment Washer</u>	\$ 2,735
c. <u>One (1) Electronic Desk Calculator</u>	\$ 150
Sub-Total Fixed Assets	\$ 5,360

Fixed Asset Leases

\$8,000 is included in Department Services and Supplies for leasing one (1) Word Processor/Printer and communications package.

DEPARTMENT OF TRANSPORTATION

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Airports	\$ 1,013,321	\$ 968,462	\$ 1,266,465	\$ 1,820,521	\$ 554,056	44
Construction	5,449,022	3,486,427	3,695,189	4,486,952	791,763	21
County Roads Maintenance and Rehabilitation	17,004,885	18,285,552	19,422,762	19,311,508	(- 111,254)	(- 1)
Engineering Support	<u>8,734,388</u>	<u>8,882,211</u>	<u>10,501,867</u>	<u>14,095,826</u>	<u>3,593,959</u>	<u>34</u>
Total Cost	\$32,201,616	\$31,622,652	\$34,886,283	\$39,714,807	\$4,828,524	14
Revenue	\$29,781,465	\$29,346,052	\$32,585,318	\$36,898,343	\$4,313,025	13
Net Costs	\$ 2,420,151	\$ 2,276,600	\$ 2,300,965	\$ 2,816,464	\$ 515,499	22
Staff Years:						
Regular	604.93	556.03	592.05	577.66	(- 14.39)	(- 2)
CETA	47.78	53.52	36.25	6.00	(- 30.25)	(-83)

PROGRAM: AIRPORTS # 64701-08 **Manager:** R. J. MASSMAN, 9/19/80, DOT 4
Department: TRANSPORTATION # 5940/5950 **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 leases on County Airports.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	* % Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits \$	291,149	208,453	262,726	325,225	+24
Services & Supplies \$	419,844	528,712	834,291	1,302,627	+56
Airport Asset Buy Out \$				100,000	N/A
Subtotal—Direct Costs \$	710,993	737,165	1,097,017	1,727,852	+56
Indirect:					
Dept. Overhead \$	39,184	91,700	44,648	46,912	+5
Ext. Support/O'head \$	263,144	139,597	124,800	45,757	-63
Total Costs \$	1,013,321	968,462	1,266,465	1,820,521	+44
FUNDING					
Leases, Fees, Permits \$	422,392	498,736	707,340	817,274	+16
Rental-County \$	186,570	186,570	202,055	366,400	+81
CETA \$	15,274	0	0	0	N/A
Spec. Aviation Fund \$	27,697	52,730	253,156	200,000	-21
Interfund Charges \$	291,149	367,268	296,098	345,736	+17
Fund Balance \$	0	0	0	100,000	N/A
* Taxes \$	375,174	375,174	375,174	0	-100
Total Funding \$	1,318,256	1,480,478	1,833,823	1,829,410	0
NET COST					
AIRPORT OPERATIONS \$	-304,935	-512,016	-567,358	-8,889	-98
CAPITAL PROGRAM					
Capital Outlay Fund \$	0	0	0	0	N/A
Capital & Land Projects \$	2,212,938	1,820,837	1,131,700	1,243,200	+10
Fixed Assets \$	0	1,130	22,655	10,615	-53
Vehicles/Communications \$	0	0	0	15,000	N/A
Revenue \$	-1,829,601	-1,691,388	-817,900	-1,268,815	+55
Net Cost (Capital Prog) \$	383,337	130,576	336,455	0	-100
* Net Revenues \$	78,402	-381,437	-230,903	-8,889	-96
STAFF YEARS					
Direct Program	14.56	16.25	14.90	14.70	-1
CETA	1.00	0.00	0.00	0.00	N/A
Dept. Overhead	.45	.57	.53	.43	-19

PROGRAM STATEMENT

*Beginning 1980-81 the Airport Enterprise Fund (AEF) is the fund base for operations, maintenance and capital costs of all County Airports which are now totally self supporting. In previous years, Board Policy allowed the airport possessory interest tax and personal property airplane tax to be included as revenue in the Airport Program. These taxes are no longer reflected as revenue in this program. Certain percent changes to 1979-80 budgeted are related to the accounting requirements of an Enterprise Fund.

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 8 County airports are GA airports and serve 2,300 based aircraft in San Diego County and a national transient fleet of 230,000 aircraft. Federal Grant conditions require the County to manage the property and facilities for public use.

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. Lease management is a major activity in the program and includes development of additional vacant land. The SAF provides improved aviation facilities through capital projects funded by the state with matching Airport Revenues.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Number of airports managed	8	8	8	8	8
Number of industrial park parcels managed	5	25	25	25	25
Aircraft based in San Diego County	1,471	2,096	2,075	2,300	2,300
Aircraft based in United States	141,750	224,500	217,000	230,000	230,000
WORKLOAD					
Airport maintenance					
A. Square yards pavement maintained	622,111	644,333	662,200	662,200	662,200
B. Acres non-paved area maintained	484	480	477	477	477
Leases administered	131	146	165	163	170
Airport major incidents	87	87	90	106	125
EFFICIENCY					
Paving maintenance cost/square yard	.01	.06	.08	.07	.10
Non-paving maintenance cost/acre	138	278	368	353	373
Labor hour/leases administered	14	11	17	14	15
Labor hour/incident	278	222	173	178	180
EFFECTIVENESS					
% Revenue and revenue credits/costs	130%	152%	145%	144%	100%
% Acres leased/leasable acres	83%	90%	88%	90%	90%

UNIT COST DEFINED:

Gillespie Field and Palomar Airport will continue to be staffed during one eight-hour shift with emphasis in Airport personnel providing the labor for maintenance of non-paved areas and certain pavement maintenance.

PRODUCTIVITY INDEX DEFINED:**COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:**

The first year of performing maintenance tasks primarily by airport personnel has resulted in a modest degree of improvement in overall airport material condition. Crack sealing of the main runway 27R was the major accomplishment. Lease revenues continued to increase as a result of the leasing of all property in the industrial park. Citizen concern over airport noise and expansion of Palomar Airport diverted resources to staffing a citizen group, Palomar Airport Advisory Committee, which is investigating all aspects of the problem.

1980-81 OBJECTIVES:

1. Maintain high level of airport material condition at all airports.
2. Complete Palomar Noise Control Plan and raise level of community understanding of the extent and degree of the present and future noise impact area.
3. Begin construction of additional industrial park land at Gillespie Field.
4. Plan for the remaining use of Airport land, particularly Gillespie Field, Palomar, Ramona and Jacumba Airports.

STAFFING SCHEDULE

9/19/80

PROGRAM: AIRPORTS		DEPT. TRANSPORTATION		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director, Transportation-Aviation	1.00	1.00	33,605	45,502
Principal Airport Specialist	1.00	1.00	30,360	34,329
Airport Manager	1.00	2.00	22,930	56,476
Supervising Maintenance Technician	3.00	2.00	60,300	49,045
Junior Accountant	0	1.00	0	20,476
Accounting Technician	1.00	0	15,883	0
Construction & Service Worker III	2.00	2.00	34,960	38,390
Administrative Secretary II	0	1.00	0	18,172
C & S Worker I/Public Works Trainee	1.00	2.00	15,084	33,120
Administrative Secretary I	2.00	1.00	27,892	15,768
Permanent	12.00	13.00	241,014	311,278
Temporary & Seasonal	3.00	2.00	26,802	19,810
Overtime	0	0	0	7,671
Salary Savings	-.10	-.30	-8,034	-5,948
Adjustment	0	0	2,944	-7,586
Total Direct Program	14.90	14.70	262,726	325,225
Department Overhead	.53	.43	9,220	10,753
Program Totals	15.43	15.13	271,946	335,978

PROGRAM: CONSTRUCTION # 54201 **Manager:** R. J. MASSMAN, 9/19/80, DOT 2

Department: TRANSPORTATION # 5750/5740 **Ref. Pr. Yr. Bud. Vol-Pg:** Vol I; 477

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 606,893	524,056	837,565	599,241	-28
Services & Supplies	\$ 4,710,231	2,778,212	1,957,250	2,776,336	+42
Contingency Reserve	\$ 12,493	0	750,000	1,000,000	+33
Subtotal--Direct Costs	\$ 5,329,617	3,302,268	3,544,815	4,375,577	+23
Indirect:					
Dept. Overhead	\$ 81,676	141,582	86,292	81,710	-5
Ext. Support/O'head	\$ 37,729	42,577	64,082	29,665	-54
Total Costs	\$ 5,449,022	3,486,427	3,695,189	4,486,952	+21
FUNDING					
Charges, Fees, etc.	\$ 0	0	0	425,000	N/A
Subventions	\$ 724,737	229,697	822,488	610,103	-26
Grants	\$ 4,653,564	3,214,153	2,042,000	2,422,184	+19
CETA	\$ 20,499	0	16,619	0	-100
Contingency Reserve	\$ 12,493	0	750,000	1,000,000	+33
Total Funding	\$ 5,411,293	3,443,850	3,631,107	4,457,287	+23
NET COUNTY COSTS	\$ 37,729	42,577	64,082	29,665	-54
CAPITAL PROGRAM					
Capital Outlay Fund	\$ 0	0	4,047	4,047	0
Capital & Land Projects	\$ 0	0	0	0	0
Fixed Assets	\$ 0	0	0	0	0
Vehicles/Communications	\$ 0	0	0	0	0
Revenue	\$ 0	0	-4,047	-4,047	0
Net Cost	\$ 0	0	0	0	0
STAFF YEARS					
Direct Program	30.34	20.96	33.13	19.55	-41
CETA	1.37	2.00	2.00	0.00	-100
Dept. Overhead	1.02	.70	1.27	.86	-32

PROGRAM STATEMENT

NEED: The population of the County has increased approximately 3.1% 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 4,592 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) or the Regional Transportation Bicycle Route Program (RTP). 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/RTP may be modified to obtain such grants.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED (As indentified in the six-year CIP/RTP)					
Bridges which should be widened or replaced	18.00	21.00	19.00	18.00	18.00
Lane miles of road where traffic volume exceeds practical capacity for convenience and safety	51.60	84.04	88.68	98.20	98.20
Lane miles of missing links	8.40	5.76	5.76	4.56	4.56
Lane miles of bike lanes or paths	0	5.60	32.90	111.16	111.16
WORKLOAD					
<u>Design projects programmed</u> (number of projects)			12	3	6
Number of bridges	7	1	2	0	1
Lane miles of roads unable to meet volume capacity	14.58	4.00	70.92	13.92	28.94
Lane miles of missing links	0	0	0	.76	3.00
Bike lane miles	6.20	.40	2.00	2.00	11.60
<u>Construction projects programmed</u> (number of projects)			5	3	5
Number of bidges	5	3	0	1	0
Lane miles of roads unable to meet volume capacity	7.20	7.83	17.04	0	15.12
Lane miles of missing links	0	0	2.00	2.00	0.76
Bike lane miles	0.13	0	2.00	2.00	16.00
EFFICIENCY					
% Design cost to estimated construction costs	14%	9%	7%	8%	7%
% Contract administration and inspection to construction costs	8%	12%	7%	7.5%	11.6%
% Lane miles of roads improved to lane miles of roads in the Road System	.07%	.2%	.4%	.04%	.3%
EFFECTIVENESS					
Number of locations improved	6	7	5	3	5
Projects designed	4	5	12	3	6

UNIT COST DEFINED:

The efficiency index for design is an estimation taken from Manual No. 45 of the Committee on Standards of Practice of the American Society of Civil Engineers. It represents the percentage of construction cost necessary to permit consulting engineers to serve their clients with the degree of technical competence demanded by modern engineering standards. The percentage will vary according to the size and complexity of each project.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Work on Detailed Work Program projects which did not have grant monies available was temporarily suspended in favor of disaster projects (Maintenance and Rehabilitation Program), Community Development Block Grant projects (Engineering Support Program), and other projects which received unanticipated funding. Unbudgeted projects completed in FY 1979-80 included six prior-year projects designed and five prior-year projects constructed.

Several budgeted projects were altered to qualify for state or federal funding. Improvements were made as needed to meet revised standards in time, priority, size, environmental impacts and right-of-way requirements. As a result, contract administration and environmental clearances caused delays in two of the construction projects now rebudgeted in 1980-81.

80-81 PROPOSED OBJECTIVES:

1. Use available resources to construct 5 of the highest priority projects from the County's six-year Capital Improvement Program and the Regional Transportation Bicycle Route Program.
2. Prepare for short deadline mid-year grant possibilities by designing 6 projects.
3. Design projects at an average of 7% of construction cost and perform construction engineering at an average of 11.6% of construction cost.

NOTE:
The California Highway Construction Cost Index has increased 90% since 1975-76 while the gas tax revenues have only increased by 19%. 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.

PROGRAM: CONSTRUCTION		DEPT. TRANSPORTATION		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy County Engineer	1.00	1.00	38,859	47,436
Principal Civil Engineer	1.00	1.00	34,621	45,264
Principal Land Surveyor	0.25	0.00	8,655	0
Senior Civil Engineer	1.00	1.00	36,464	41,452
Senior Land Surveyor	0.25	0.25	9,406	10,363
Supervising Real Property Agent	0.50	0.75	18,255	30,078
Assoc Civil Engineer/Construction Technician	4.75	1.50	155,251	53,911
Assoc/Asst Engineering Geologist	0.50	0.00	16,185	0
Associate Land Surveyor	0.25	0.25	8,092	8,985
Environmental Management Specialist III	0.25	0.00	7,717	0
Asst Civil Engineer/Engineering Technician III	5.75	4.75	167,629	147,677
Assistant Land Surveyor	0.00	0.25	0	7,772
Administrative Assistant II/I/Trainee	1.50	1.50	40,455	44,496
Analyst II/I/Admin Trainee	1.00	1.00	26,971	29,664
Environmental Mgmt Specialist II/I/Trainee	0.50	0.50	13,666	14,760
Jr Civil Engineer/Engineering Technician II	4.00	1.75	101,056	46,998
Drafting Technician III	0.50	0.25	11,452	6,413
Drafting Technician II/I	1.00	0.25	20,864	5,615
Engineering Technician I	3.25	1.00	67,808	22,289
Engineering Aid	3.00	0.50	54,516	9,626
Administrative Secretary I	1.25	0.00	17,432	0
Intermediate Clerk Typist	1.00	0.25	13,717	3,607
Permanent	32.50	17.75	861,354	576,406
CETA	2.00	0	22,291	0
Temporary & Seasonal	1.00	2.25	22,734	39,555
Salary Savings	-.37	-.45	-26,523	-11,317
Adjustment	0	0	-42,291	-5,403
Total Direct Program	35.13	19.55	837,565	599,241
Department Overhead	1.27	.86	29,399	19,764
Program Totals	36.40	20.41	866,964	619,005

PROGRAM: COUNTY ROADS MAINTENANCE & REHABILITATION	610XX, 62XXX # 53XXX, 670XX Manager: R. J. MASSMAN, 9/19/80, DOT 1
Department: TRANSPORTATION # 5750	Ref: Pr. Yr. Bud. Vol-Pg. Vol I; 480
Function: TRANSPORTATION, CAPITAL COSTS # 6000	SERVICE: COUNTY ROADS MAINTENANCE AND 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.	

	1977-78 ACTUAL	1978-79 ACTUAL	1978-80 BUDGET	1980-81 ADOPTED	% Change from 1978-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 6,151,982	6,779,916	7,865,832	8,294,367	+5
Services & Supplies	\$ 9,642,511	9,867,035	9,701,055	9,108,917	-6
Subtotal—Direct Costs	\$ 15,794,493	16,646,951	17,566,887	17,403,284	-1
Indirect:					
Dept. Overhead	\$ 827,941	1,233,172	1,285,505	1,330,556	+4
Ext. Support/O'head	\$ 382,451	405,429	570,370	577,668	+1
Total Costs	\$ 17,004,885	18,285,552	19,422,762	19,311,508	+1
FUNDING					
Charges, Fees, etc.	\$ 612,383	459,853	548,767	709,581	+29
Subventions	\$ 14,531,120	15,730,487	16,161,993	15,384,459	-5
Grants	\$ 0	0	568,108	1,310,985	+131
CETA	\$ 368,869	400,464	197,727	20,286	-89
Interfund Charges	\$ 1,081,931	1,258,111	1,341,848	1,292,667	-4
Total Funding	\$ 16,594,303	17,848,915	18,818,443	18,717,978	-1
NET COUNTY COSTS	\$ 410,582	436,637	604,319	593,530	-2
CAPITAL PROGRAM					
Capital Outlay Fund	\$ 0	0	65,072	65,072	0
Capital & Land Projects	\$ 49,008	427,700	59,200	204,700	+246
Fixed Assets	\$ 13,977	21,856	8,082	12,500	+35
Vehicles/Communications	\$ 117,500	133,900	175,830	48,300	-73
Revenue	\$ -180,485	-583,456	-308,184	-330,572	+7
Net Cost	\$ 0	0	0	0	0
STAFF YEARS					
Direct Program	305.59	339.00	317.10	301.84	-5
CETA	24.60	27.00	14.50	3.00	-79
Dept. Overhead	10.63	11.74	12.01	12.72	+6

PROGRAM STATEMENT

NEED: The physical condition of the 4,592 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, resulting in increased public expense as well as increased County liability.

DESCRIPTION: This program provides for routine maintenance of 4,592 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. 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 Countywide 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Lane miles of road maintained	4,504	4,544	4,574	4,592	4,592
Number of signalized intersections maintained	215	111	118	117	123
WORKLOAD					
Lane miles of road seal coated	263.72	470	500	500	550
Miles of curb swept (scheduled)	30,336	26,612	35,000	26,033	27,000
Miles of road striped	2,600	3,069	3,800	1,899	3,300
Lane miles recapped with A.C.	180	178.41	106	90	58.34
Lane miles recapped with R.O.M.	93.18	140.2	105	90.68	54.62
Number of traffic signals installed or modified	13	10	13	13	12
Number of traffic inquiries received	3,861	4,058	4,000	4,273	5,000
EFFICIENCY					
Lane miles of road seal/staff hour	.015	.015	.015	.015	.015
Miles of curb swept/staff hour	3	2.7	3.0	2.61	2.73
Contractor cost/lane mile of road recapped with A.C.	10,000	13,300	11,700	11,895	16,582
Road recapped with R.O.M., staff year/lane mile	.08	.0825	.09	.09	.09
EFFECTIVENESS					
Number of traffic studies conducted	312	225	400	496	400
Percent of paved lane miles recapped with R.O.M.	2.3	3.1	2.6	2.2	1.3
Percent of paved lane miles recapped with A.C.	4.4	3.9	2.6	2.2	1.4

UNIT COST DEFINED:

$$\text{Cost per lane mile of A.C. recap} = \frac{\text{Total contractor cost}}{\text{Total miles recapped with 1 inch A.C.}}$$

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Work load for curb sweeping and road striping affected by unreliable force and contract equipment. Crews normally assigned to routine maintenance were reassigned to completion of storm repair work from the previous year.

1980-81 OBJECTIVES:

1. A.C. recap 1.4% of the 4,060 lane miles in the County's Paved Road System. *
2. Apply R.O.M. to 1.3% of the 4,060 lane miles in the County's Paved Road System. *
3. Install or modify 12 traffic signals on the Traffic Signal Priority List.
4. Provide for the appropriate seal coat on 11.98% of the maintained system.
5. Maintain the cleanliness of curbed street in the unincorporated area of the County by sweeping 27,000 miles yearly.
6. Repaint 1,650 miles of striping twice annually to help provide for the safe and convenient guidance of vehicles.

* Achievement of even these minimal objectives is contingent upon receiving approximately \$10.2 million in Federal Disaster Assistance in FY 1980-81 since all available Road Funds are allocated to 1980 storm damage repair.

Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
	Deputy County Engineer	1.00	1.00	38,859
Principal Civil Engineer	1.50	2.50	51,933	113,160
Field Maintenance Superintendent	1.00	1.00	32,879	41,717
Senior Civil Engineer	3.00	2.25	109,392	93,272
Senior Land Surveyor	0.25	0.00	9,406	0
Supervising Real Property Agent	0.50	0.25	18,255	10,026
Division Road Superintendent	4.00	4.00	125,412	159,032
Assistant Division Road Superintendent	4.00	4.00	110,304	151,372
Assoc Civil Eng/Construction Technician	8.00	7.25	261,478	260,578
Assoc Structural Engineer	0.50	0.00	16,342	0
Associate Land Surveyor	0.25	0.25	8,092	8,985
Environmental Management Specialist III	0.25	0.25	7,717	8,539
Road Equipment Specialist	1.00	1.00	30,893	33,955
Road Crew Supervisor II	7.00	7.00	215,236	236,474
Administrative Assistant III/II	1.00	1.00	27,576	32,674
Assoc/Asst/Trn Systems Analyst	0.75	0.75	21,771	23,922
Asst Civil Engineer/Engineering Technician III	8.00	8.25	233,222	256,490
Assistant Land Surveyor	0.25	0.25	7,069	7,772
Road Crew Supervisor I	22.00	22.00	631,510	674,146
Traffic Safety Specialist	1.00	1.00	26,705	29,805
Administrative Assistant II/I/Trainee	0.50	1.50	13,485	39,830
Environmental Management Specialist II/I/Trn	1.00	0.25	27,333	7,380
Equipment Operator III	7.00	7.00	183,211	204,078
Traffic Signal Tech III	2.00	2.00	48,664	57,478
Equipment Operator II	54.00	52.00	1,387,044	1,441,284
Equipment Shop Supervisor	3.00	3.00	66,459	82,122
Jr Civil Engineer/Engineering Technician II	8.50	5.00	214,744	134,280
Motor Sweeper Operator	9.00	7.00	213,543	182,546
Drafting Technician III	0.50	0.50	11,452	12,827
Electrician	2.00	2.00	43,484	51,236
Senior Equipment Mechanic	4.00	4.00	93,116	102,472
Traffic Signal Technician II/I/Trn	1.00	1.00	21,742	25,618
Welder	3.00	3.00	62,028	76,638
Equipment Operator I/Public Works Trainee	95.00	93.00	2,209,415	2,308,818
Equipment Mechanic	11.00	11.00	224,279	268,334
Sign Painter	1.00	1.00	20,677	24,322
Sr Water Systems Maintenance Worker	1.00	1.00	21,693	23,846
Senior Carpenter	1.00	1.00	20,071	23,616
Computer Operations Specialist	0.25	0.25	4,400	5,878
Painter	3.00	3.00	58,908	69,336
Tree Maintenance Crew Leader	3.00	3.00	62,100	68,214
Carpenter	2.00	2.00	38,302	45,072
Drafting Technician II/I	0.50	0.75	10,432	16,848
Engineering Technician I	3.75	3.00	78,240	66,872
Tree Maintenance Worker	5.00	5.00	97,935	107,640
Engineering Aid	1.00	0.25	18,172	4,813
Construction and Service Worker III	2.00	2.00	34,960	38,390
Construction and Service Worker II	6.00	6.00	95,004	104,370
Senior Clerk	5.00	5.00	76,630	85,105
Storekeeper I	4.00	4.00	57,620	67,852
C&S Worker I/Public Works Trainee	1.00	1.00	15,084	16,560
Administrative Secretary I	1.75	1.75	24,405	27,594
Intermediate Clerk Typist	4.00	4.00	54,868	57,716
Permanent	312.00	300.25	7,601,269	8,038,340
CETA	14.50	3.00	171,108	31,926
Temporary & Seasonal	8.25	7.75	184,463	191,895
Overtime	0	0	150,000	150,000
Salary Savings	-3.15	-6.16	-241,008	-157,397
Adjustment	0	0	0	39,603
Total Direct Program	331.60	304.84	7,865,832	8,294,367
Department Overhead	12.01	12.72	276,122	320,247
Program Totals	343.61	317.56	8,141,954	8,614,614

PROGRAM: ENGINEERING SUPPORT	31005, 31018, # 31025, 28001, Manager: R. J. MASSMAN, 9/19/80, DOT 3 64501-64510
Department: TRANSPORTATION # 5750/5700	Ref: Pr. Yr. Bud. Vol-Pg. Vol I: 484
Function: TRANSPORTATION # 60000	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.	

	1877-78 ACTUAL	1878-79 ACTUAL	1879-80 BUDGET	1980-81 ADOPTED	% Change from 1878-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 4,689,955	4,030,060	5,054,947	6,222,805	+23
Services & Supplies	\$ 3,120,149	3,617,442	4,250,601	6,582,833	+55
Subtotal—Direct Costs	\$ 7,810,104	7,647,502	9,305,548	12,805,638	+38
Indirect:					
Dept. Overhead	\$ 629,723	718,027	809,669	811,933	0
Ext. Support/Overhead	\$ 291,561	516,682	386,650	478,255	+24
Total Costs	\$ 8,734,388	8,882,211	10,501,867	14,095,825	+34
FUNDING					
Charges, Fees, Developer Interest, Etc.	\$ 1,795,254	2,117,355	2,598,808	3,608,687	+39
Subventions (Rd Fund)	\$ 407,000	452,390	673,769	797,861	+18
Grants	\$ 743,137	195,147	211,146	1,818,331	+761
CETA	\$ 282,183	209,975	150,051	20,286	-86
Interfund Charges	\$ 3,200,865	3,531,208	4,660,453	5,387,752	+16
Monumentation Fund	\$ 0	0	0	260,751	N/A
Total Funding	\$ 6,428,439	6,506,075	8,294,227	11,893,668	+43
NET COUNTY COSTS	\$ 2,305,949	2,376,136	2,207,640	2,202,158	0
CAPITAL PROGRAM					
Capital Outlay Fund	\$ 0	0	40,246	40,246	0
Capital & Land Projects	\$ 333,600	819,400	1,449,900	6,649,200	+359
Fixed Assets	\$ 5,802	20,369	30,747	65,422	+113
Vehicles/Communications	\$ 0	0	0	0	0
Revenue	\$ -333,600	-789,400	-1,498,446	-6,714,043	+348
Net Cost	\$ 5,802	50,369	22,447	40,825	+82
STAFF YEARS					
Direct Program	234.49	161.20	205.12	220.01	+7
CETA	18.81	19.08	19.25	3.00	-84
Dept. Overhead	7.87	5.68	7.99	7.55	-6

PROGRAM STATEMENT

NEED: Private and public sectors initiate actions and place requirements on DDT for engineering support services. Basic land control net and precise topographic maps are essential to orderly control of land boundaries, property transfers and engineering plan preparation. Maps, surveys, improvement plans and grading plans must be reviewed, approved and inspected in the field to assure 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 accurately and completely. County private and public sectors require public transportation and special services which are not normally provided through general taxation.

DESCRIPTION: Design and engineering support services are furnished to other governments and County departments in this program. 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; the road system is protected and developed through review and conditioned control of activities in the road Right-of-Way; public and private property is protected by review and approval of grading plans and assurance of grading operations inspection and approval. Staff to form and administer County Service Areas, Street Lighting Districts, Utility Undergrounding Districts, contractual bus services, State/Federal funds to design and construct transit facilities and transportation services, development and maintenance of a consolidated multi-purpose surveying and mapping system which provides field and graphic information including both precise recorded monumentation on the ground and final map display are provided in Engineering Support.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Miles of road corridor in County maintained system	2,203	2,195	2,215	2,241	2,230
Appropriate number of acres in unincorporated area planned for commercial or residential development	N/A	N/A	N/A	170,000	170,000
CSA's and other special districts constituted	94	95	98	101	102
Population of unincorporated area of the County	392,800	411,300	428,100	428,100	444,800
County departments and other public entities served	28	34	28	27	30
WORKLOAD					
Road system protection analyses completed (actual) weighted	(5340)1199	(5475)1024	(5507)1127	(8237)1201	(6544)1341
Private projects completed (actual) weighted	(4954)4946	(4640)3593	(5287)4212	(3859)3727	(4871)4163
CDA's, RID's and other special districts managed	94	95	98	75	75
Map changes completed	20,136	17,854	12,000	8,687	11,300
Mapping and graphic support requests received	8,154	7,707	8,000	8,786	8,615
Survey monuments established	155	450	1,000	600	500
Transportation studies completed	14	18	20	20	22
Support requests from other County organizations and governmental entities	N/A	N/A	300	296	500
EFFICIENCY					
Private projects (weighted units/staff years)	165.00	99.50	99.60	88.11	98.40
Special districts administered (labor hours/district)	59.00	68.00	47.00	55.00	61.00
Mapping and graphic support requests (labor hours/requests)	5.00	5.50	6.00	6.05	6.00
Survey monuments established (labor hours/monument)	N/A	8.54	12.00	12.00	12.00
Transit system ridership (passengers/mile)	N/A	N/A	N/A	.66	.66
EFFECTIVENESS					
Development proposals evaluated within 24 days (%)	100%	100%	100%	100%	100%
Initiate final map check (% within 15 days)	5%	29%	50%	36%	50%
Initiate engineering plan check (% within 15 days)	37%	17%	75%	36%	35%
Number of mapping & graphic support requests completed	8,154	7,451	8,000	8,678	8,615
Monument network increased (%)	N/A	5%	10%	5%	4%
Unincorporated area population served by public transportation (%)	61%	62%	90%	90%	90%

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED: Workload, efficiency and effectiveness 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 within each combined activity. All other outputs are given in actual number of units.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES: Mapping and graphic requests from the public and other departments, which require more staff hours to accomplish, were higher than budgeted. As a result, map changes which require fewer staff hours were not accomplished; a backlog of work now exists. Survey monumentation objectives were not met because staff was assigned to time sensitive disaster projects; 300 monuments were not set because the LINS project was cut from the 1980-81 budget. All other objectives were met.

1980-81 OBJECTIVES:

- Increase survey monuments network by 5%. (Approximately 500 monuments)
- Complete requests for 200' Topo Maps within 10 minutes per map.
- Provide cost effective public transportation to 90% of urban and rural unincorporated area population; design and construct North Coast and Oceanside Multipurpose Transportation Facility Centers within two years.
- Complete first check within 15 calendar days from submittal of 95% of all maps and plans; complete all maps and plans with minimum of three checks.
- Provide response times on planning referrals as follows: Major subdivisions, 14 days from subdivision Advisory Committee meeting; minor subdivisions, 30 days from Planning Department referral; major use permits and rezones, 21 days from referral; meet all other referral schedules for Planning Commissions and Board of Supervisors on land use matters.

PROGRAM: ENGINEERING SUPPORT		DEPT. TRANSPORTATION		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy County Engineer	2.00	2.00	77,717	94,872
Principal Civil Engineer	3.00	3.00	103,863	135,792
Principal Land Surveyor	0.75	1.00	25,966	45,264
Principal Transportation Specialist	1.00	1.00	34,622	45,264
Senior Civil Engineer	7.00	6.75	255,248	279,816
Senior Land Surveyor	1.50	1.75	56,436	72,545
Senior Transportation Specialist	1.00	2.00	36,464	82,910
Chief, Special Districts Administration	1.00	1.00	34,621	40,953
Chief, Mapping Section	1.00	1.00	33,605	36,922
Assoc Civil Engineer/Construction Technician	14.25	18.25	465,755	655,937
Assoc Structural Engineer	0.50	1.00	16,342	35,941
Assoc/Asst Engineering Geologist	0.50	0.00	16,185	0
Associate Land Surveyor	5.50	5.50	178,036	197,679
Assoc Transportation Specialist	2.00	3.00	64,742	106,704
Senior Systems Analyst	1.00	1.00	31,982	35,178
Cartographer	2.00	2.00	63,966	70,358
Environmental Management Specialist III	0.50	0.75	15,434	25,617
Administrative Assistant III/II	2.00	2.00	55,152	65,348
Assoc/Asst/Trn Systems Analyst	3.25	1.25	94,343	39,870
Department EDP Coordinator	1.00	1.00	26,875	31,896
Assistant Civil Engineer/Eng Technician III	36.25	33.00	1,056,793	1,025,967
Assistant Land Surveyor	8.75	8.50	247,431	264,264
Administrative Assistant II/I/Trainee	3.00	5.00	80,910	148,320
Analyst II/I/Admin Trainee	3.00	3.00	80,912	88,992
Associate Planner/Carpool	1.00	1.00	26,851	29,520
Environmental Management Specialist II/I/Trainee	1.50	2.25	40,999	66,420
Landscape Architect	1.00	1.00	20,056	27,301
Mapping Supervisor	2.00	3.00	49,196	81,087
Jr Civil Engineer/Engineering Technician II	18.50	18.25	467,384	490,122
Jr Land Surveyor/Engineering Technician II	0.00	5.00	0	134,280
Associate/Assistant Accountant	1.00	1.00	21,667	26,784
Drafting Technician III	5.00	5.25	114,520	134,683
Graphic Supervisor	1.00	0.00	22,806	0
Graphic Artist	4.00	3.00	86,868	71,583
Computer Operations Specialist	0.75	0.75	13,200	17,634
Land Use Technician II	1.00	1.00	21,282	23,386
Drafting Technician II/I	19.50	17.00	406,848	381,870
Cartographic Reproduction Technician	2.00	2.00	40,577	44,581
Engineering Technician I	15.00	19.00	312,960	423,522
Senior Computer Operator	1.00	1.00	15,955	21,326
Drafting Technician I	0.00	1.00	0	19,252
Engineering Aid	8.00	11.25	145,376	216,591
Administrative Secretary II	1.00	2.00	16,076	36,346
Senior Clerk	4.00	4.00	61,304	68,084
Storekeeper I	0.50	0.50	7,202	8,481
Offset Equipment Operator	0.50	0.50	7,700	8,450
Administrative Secretary I	1.00	2.25	13,945	35,478
Stenographer	5.00	3.00	73,185	47,304
Intermediate Account Clerk	0.00	1.00	0	14,789
Intermediate Clerk Typist	2.00	5.75	27,434	82,966
Permanent	198.00	216.50	5,166,790	6,138,249
CETA	19.25	3.00	203,885	31,926
Temporary & Seasonal	9.25	8.00	208,292	121,491
Overtime	0.00	0.00	32,727	25,000
Salary Savings	-2.11	-4.49	-393,490	-117,633
Adjustment	0.00	0.00	-158,920	23,772
Total Direct Program	224.37	223.01	5,059,284	6,222,805
Department Overhead	7.99	7.55	176,474	195,680
Program Totals	232.36	230.56	5,235,758	6,418,485

PROGRAM: DEPARTMENT OVERHEAD (ROAD FUND) # 9210X Manager: R. J. MASSMAN, 9/19/80, DOT 5
 Department: TRANSPORTATION # 5750 Ref. Pr. Yr. Bud. Vol-Pg. Vol I: 487
 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 and 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 430,502	409,707	491,215	546,444	11
Services & Supplies	\$ 1,177,196	1,841,508	1,742,617	1,724,667	-1
Distributed	\$ -1,578,524	-2,184,481	-2,226,114	-2,271,111	-2
Subtotal—Direct Costs	\$ 29,174	66,734	7,718	0	-100
Indirect:					
Dept. Overhead	\$ 0	0	0	0	0
Ext. Support/O'head	\$ 0	0	0	0	0
Total Costs	\$ 29,174	66,734	7,718	0	-100
FUNDING					
Charges, Fees, etc.	\$ 0	0	0	0	0
Subventions	\$ 0	0	0	0	0
Grants	\$ 0	0	0	0	0
CETA	\$ 29,174	66,734	7,718	0	-100
Interfund Charges	\$ 0	0	0	0	0
Total Funding	\$ 29,174	66,734	7,718	0	-100
NET COUNTY COSTS	\$ 0	0	0	0	0
CAPITAL PROGRAM					
Capital Outlay Fund	\$ 0	0	0	0	0
Capital & Land Projects	\$ 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	19.95	18.62	21.80	21.56	-1
CETA	2.00	4.44	.50	0.00	-100
Dept. Overhead	0.00	0.00	0.00	0.00	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 departments receiving payments.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Department staff years	677.05	636	625.30	607	583.66
WORKLOAD					
Work authorization administered	10,700	11,200	11,500	11,110	13,000
Program budgets developed	16	16	5*	5*	5*
Program budgets administered	16	16	5*	5*	5*
Board of Supervisors referrals	185	199	190	212	190
Affirmative action opportunities (willing to interview)	174	344	250	276	200
Personnel actions (appointments, rejections, appeals, transfers, etc.)	1,100	1,712	2,000	1,864	1,500
Inservice training (number of employees)	223	163	200	155	140
EFFICIENCY					
Overhead staff years to total staff years (%)	5	3.5	3.6	3.6	3.7
Board of Supervisors referrals (hours/referrals)	8	9	8	9.6	8.6
Personnel actions (hours/action)	2.9	2.7	2.3	2.5	2.5
Program budgets developed (hours/budget)	728	2,650*	2,350	2,372	2,425
Program budgets administered (hours/budget)	430	1,595	1,450	1,541	1,500
EFFECTIVENESS					
Affirmative action opportunities met (%)	62	64	60	59	65
% employees receiving inservice training	32.9	25.6	31.9	25.5	23.4

UNIT COST DEFINED:

* The 16 programs for 78-79 were combined into five for 1979-80 and 1980-81.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Overhead staff to total staff was maintained at a level well below 5%. Continuing efforts to comply with Affirmative Action guidelines lead to achievement of a 59% minority hiring rate.

1980-81 OBJECTIVES:

1. Maintain Overhead staff to total staff percentage at below 5%.
2. Maintain a 55% minority hiring rate until requirements of the consent decree are met. Subsequently maintain a minority hiring rate of 33%.
3. Provide inservice training for 20% of department staff.

STAFFING SCHEDULE

9/19/80

PROGRAM: OVERHEAD		DEPT. TRANSPORTATION		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director Department of Transportation	1.00	1.00	52,127	57,211
Assistant Director Department of Transportation	1.00	1.00	43,823	49,634
Principal Civil Engineer	0.50	0.50	17,311	22,632
Chief of Administrative Services	1.00	1.00	35,276	39,176
Analyst IV/III	2.00	2.00	55,510	77,558
Administrative Assistant II/I/Trainee	1.00	1.00	26,970	29,664
Analyst II/I/Administrative Trainee	1.00	1.00	26,971	29,664
Principal Clerk	1.00	1.00	20,192	22,392
Supervising Clerk	2.00	2.00	35,640	39,542
Administrative Secretary III	2.00	2.00	34,572	39,052
Administrative Secretary II	1.00	1.00	16,076	18,173
Senior Payroll Clerk	1.00	1.00	16,100	17,899
Storekeeper I	0.50	0.50	7,202	8,481
Senior Account Clerk	1.00	1.00	15,326	16,940
Offset Equipment Operator	0.50	0.50	7,700	8,450
Administrative Secretary I	1.00	1.00	13,946	15,768
Payroll Clerk	1.00	1.00	13,946	15,480
Intermediate Clerk Typist	1.00	2.00	13,717	28,858
Junior Clerk Typist	1.00	0.00	10,581	0
Permanent	20.50	20.50	462,986	536,574
CETA	.50	0	7,718	0
Temporary & Seasonal	1.50	1.50	29,872	41,522
Salary Savings	-.20	-.44	-15,017	-10,467
Adjustment	0	0	5,656	-21,185
Total Direct Program	22.30	21.56	491,215	546,444
Department Overhead	0	0	0	0
Program Totals	22.30	21.56	491,215	546,444

PROGRAM: CAPITAL ALLOCATION SUMMARY	Department TRANSPORTATION	9/19/80
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		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$	N/A	N/A	109,365	109,365	0
Capital & Land Projects	\$	2,952,282	4,681,300	2,640,800	8,097,100	+206
Vehicles/Communication	\$	117,500	133,900	175,830	63,300	-64
Fixed Assets	\$	19,779	50,501	78,660	88,537	+13
TOTAL	\$	3,089,561	4,865,701	3,004,655	8,358,302	+178
FUNDING	\$	4,694,511	4,401,968	2,645,753	8,317,477	+214
NET COUNTY COSTS	\$	-1,604,950	463,733	358,902	40,825	-87

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	<u>1,190</u>	<u>3,570</u>
TOTALS:	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 Airport 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 \$204,700

Acquire and develop borrow pits in various areas of the County (\$126,200). These pits are needed to provide an adequate supply of material at an appropriate cost for maintaining County roads. Recapping at Road Stations 15 and 17 and Division III Headquarters (\$42,200). Install tank and pump, construct building for auxiliary generator at Station 28 (\$36,300).

Transit \$6,649,200

Acquire the necessary land, design and construct a multipurpose transportation facility in Oceanside (\$3,134,200). Design and construct a multipurpose transportation facility (Northcoast) near the intersection of Pacific Highway and Via De La Valle north of the City of Del Mar (\$2,947,700) and La Mesa Park and Ride (\$567,300).

Airports \$1,243,200

Capital and land projects totalling \$1,243,200 are budgeted in support of County Airports. These projects are fully offset by grant revenues and payments from the Airports Enterprise Fund. There is no net General Fund cost. Projects are as follows:

Replacement Runway Lights (Gillespie Field)	\$1,024,100
John Towers Industrial Park Development	107,300
Kenny Street Improvements (Land & Capital)	<u>111,800</u>
TOTAL	\$1,243,200

TOTAL CAPITAL PROJECTS AND LAND ACQUISITION \$8,097,100

CAPITAL ALLOCATION SUMMARY

TRANSPORTATION

VEHICLES/COMMUNICATION

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.

The Road Fund New Equipment

<u>Units</u>	<u>Item</u>	
3	Radio, Slip-In	\$ 2,400
1	Tire Tool, Inflator and Bead Expander	1,000
1	Tire Changer	3,000
1	Mobile Lift Crane, 4,000 lbs.	1,500
1	Keyway Cutter	1,000
1	Tig Welder	2,000
2	Jackhammers, Electric	1,500
2	Saw, Culvert Cutting	2,000
4	Radio, Slip-In	3,200
1	Vibra Plate	2,500
3	Weed Eater, Gasoline Powered	2,000
1	Winch, Electric 10,000 lbs.	2,500
3	Chain Saw, 16" Blade	1,000
1	Air Compressor, 3/4 Horsepower	500
1	Trash Pump	3,000
1	Generator, 3.5 Kw	1,500
1	Trowel, Gasoline Powered	1,500
1	Saw, Radial Arm 12" - 220 V.	1,000
1	Trailer, 300 Gas With Pump	1,500
1	Mower, Self-Propelled 25"	300
3	Radio, Slip-In	2,400
1	Data Recorder (Keypunch)	5,500
1	Printer Terminal	3,500
	TOTAL NEW EQUIPMENT	\$46,300

Upgraded Equipment

1	1 Ton Utility Truck With Auto Lumber Rack	\$ 2,000
	TOTAL UPGRADING EQUIPMENT	\$ 2,000
	TOTAL VEHICLES AND COMMUNICATION EQUIPMENT	\$48,300

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. The two transit projects are fully offset by grant revenues (Federal Aid Urban and Local Transportation Fund).

Airport projects are fully offset by grants and payments from the Airports Enterprise Fund (AEF). The grant in this program is from the Federal Aviation Administration (FAA) Airport Development Aid Program (ADAP). This grant requires a 20% match from local sources (these local sources being Airport lease revenues). Of the \$1,243,200 in project costs \$921,700 will come from ADAP and \$321,500 from AEF contributions.

Vehicles and Equipment

Costs of \$48,300 will be paid by the Road Fund via cash transfer to the IGS Road Equipment Fund.

Fixed Assets

Fixed Assets total \$88,537 of which the Road Fund will pay \$37,097. The remainder is paid by the Airports Enterprise Fund (\$10,615) and General Fund \$40,825.

AUDITOR AND CONTROLLER

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Fiscal Control - Inter. Services	\$ 357,263	\$ 443,693	\$ 648,275	\$ 952,606	\$ 304,331	46.9
Auditing - Interg. Services	200,303	269,179	299,078	317,561	18,483	6.2
Fiscal Control/ Support Cost	2,749,389	2,699,265	3,005,924	4,015,440	1,009,516	33.6
Auditing/Support Cost	781,476	734,391	834,025	838,088	4,063	.5
Total Cost	\$ 4,088,431	\$ 4,146,528	\$ 4,787,302	\$ 6,123,695	\$ 1,336,393	27.9
Revenue	\$ 433,331	\$ 636,005	\$ 438,002	\$ 272,822	\$(- 165,180)	(-37.7)
Net Cost	\$ 3,655,100	\$ 3,510,523	\$ 4,349,300	\$ 5,850,873	\$ 1,501,573	34.5
Staff-Years						
Regular	185.43	183.83	192.53	195.45	2.92	1.5
CETA	27.86	29.00	15.40	.42	(- 14.98)	(-97.3)

PROGRAM: <u>FISCAL CONTROL--INTERGOVERNMENTAL SERVICES</u>	# <u>75112</u>	Manager: <u>GERALD J. LONERGAN</u>
Department: <u>AUDITOR AND CONTROLLER</u>	# <u>1050</u>	Ref. Pr. Yr. Bud. Vol-Pg. <u>Page 493</u>
Function: <u>INTERGOVERNMENTAL SERVICES</u>	# <u>75000</u>	Service: <u>ACCOUNTING</u>
Authority: This program is governed by GC 25880, R & T 4701 and County 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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 170,150	236,206	348,095	425,579	22
Services & Supplies	\$ 1,739	1,830	13,688	4,415	(68)
Inter-fund Charges	\$ -	-	-	-	-
Subtotal—Direct Costs	\$ 171,889	238,036	361,783	429,994	19
Indirect:					
Dept. Overhead	\$ 53,284	75,702	134,282	131,147	(2)
Ext. Support/O'head	\$ 132,090	129,955	152,210	391,465	157
Total Costs	\$ 357,263	443,693	648,275	952,606	47
FUNDING					
Charges, Fees, etc.	\$ 29,903	408,486	269,100	236,750	(12)
Subventions	\$ -	-	-	-	-
Grants	\$ -	-	-	-	-
CETA	\$ 22,815	14,212	-	-	-
Total Funding	\$ 52,718	422,698	269,100	236,750	(12)
NET COUNTY COSTS	\$ 304,545	8,048	379,175	715,856	89
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	6,546	6,954	6
Capital & Land Projects	\$ -	-	-	-	-
Fixed Assets	\$ 656	586	1,366	1,443	6
Vehicles/Communications	\$ -	-	-	-	-
Revenue	\$ -	-	-	-	-
NET COST	\$ 656	586	7,912	8,397	6
STAFF YEARS					
Direct Program	7.68	14.43	18.63	19.85	7
CETA	3.00	1.60	.91	-	(100)
Dept. Overhead	2.58	4.68	5.48	5.35	(2)

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Unqualified opinion received from outside CPA firm	1	1	1	1	1
WORKLOAD					
General Journals Reviewed, Approved and Processed	1,000	1,944	2,000	2,850	2,850
Deposit Permits Reviewed, Approved and Processed	3,225	1,851	1,600	3,800	3,800
Special District Local Government Fiscal Affairs Reports Prepared	184	185	190	190	170*
Accounts Payable Purchase Orders/Invoices Processed	23,470	25,981	25,000	20,959	25,000
EFFICIENCY					
Staff Year/Special District Local Government Fiscal Affairs Reports Prepared	1.63	2.16	2.10	2.10	2.35
Staff Year/Accounts Payable Purchase Order/Invoice Processed	.029	.026	.028	.033	.028
EFFECTIVENESS					
This program continues to provide services to a 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 prepare each LGFA report. The number of direct program staff years needed to process each Accounts Payable purchase order and/or invoice.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

This program continues to provide financial services to the various non-County agencies served in conformance with generally accepted accounting principles.

1980-81 OBJECTIVES:

1. To explore and identify costs of accounting and fiscal services to other government agencies to assure the maximization of full cost recovery.
2. To provide comprehensive financial data to the various agencies served to support the Board of Supervisors' concept of regionalism.
3. Improve the timely identification of tax allocations to provide for enhanced budget control and cash management.

*20 districts approximately to be dissolved next fiscal year.

STAFFING SCHEDULE

PROGRAM: FISCAL CONTROL -- INTERGOVERNMENTAL COSTS		DEPT. AUDITOR AND CONTROLLER		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Accounting Control Coordinator	.25	.25	8,017	10,117
Principal Accountant	1.15	1.15	34,843	43,158
Senior Accountant	1.50	1.50	35,789	49,937
Junior-Associate Accountant	4.70	5.70	102,305	154,260
Accounting Technician	2.40	2.65	35,639	51,004
Senior Account Clerk	2.80	2.80	39,076	47,725
Senior Clerk Typist	.20	.20	2,782	3,501
Intermediate Account Clerk	2.60	2.60	31,289	37,763
Intermediate Clerk Typist	2.25	2.25	25,777	31,768
Extra Help	1.16	1.16	9,399	8,000
Premium Overtime			2,520	2,157
Salary Savings	(.38)	(.41)	(6,499)	(13,811)
Salary Adjustments			27,158	
Total Direct Program				
Department Overhead	18.63	19.85	348,095	425,579
Program Totals				

PROGRAM: <u>AUDITING--INTERGOVERNMENTAL SERVICES</u>	# <u>75111</u>	Manager: <u>GERALD J. LONEGRAN</u>
Department: <u>AUDITOR AND CONTROLLER</u>	# <u>1050</u>	Ref: Pr. Yr. Bud. Vol-Pg. <u>Page 496</u>
Function: <u>INTERGOVERNMENTAL SERVICES</u>	# <u>75000</u>	Service: <u>ACCOUNTING</u> # <u>75110</u>
Authority: This program is necessary to carry out 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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 157,013	167,499	236,076	284,329	20
Services & Supplies	\$ 1,713	1,690	3,804	3,608	(5)
Inter-fund Charges	\$ (78,627)	(36,724)	(95,067)	(91,314)	(4)
Subtotal--Direct Costs	\$ 80,099	132,465	144,813	196,623	36
Indirect:					
Dept. Overhead	\$ 49,079	66,738	72,307	77,731	8
Ext. Support/O'head	\$ 71,125	69,976	81,958	43,207	(47)
Total Costs	\$ 200,303	269,179	299,078	317,561	6
FUNDING					
Charges, Fees, etc.	\$ 88,665	12,947	30,683	31,980	4
Subventions	\$ -	-	-	-	-
Grants	\$ -	-	-	-	-
CETA	\$ -	5,813	-	-	-
Total Funding	\$ 88,665	18,760	30,683	31,980	4
NET COUNTY COSTS	\$ 111,638	250,419	268,395	285,581	6
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	4,582	4,990	9
Capital & Land Projects	\$ -	-	-	-	-
Fixed Assets	\$ 956	586	217	288	33
Vehicles/Communications	\$ -	-	-	-	-
Revenue	\$ -	-	-	-	-
NET COST	\$ 956	586	4,799	5,278	10
STAFF YEARS					
Direct Program	7.33	7.20	9.80	9.80	-
CETA	-	.40	.49	-	-
Dept. Overhead	2.58	3.96	2.95	2.88	(100) (2)

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Special Districts and Joint Power Authorities Subject to Audit	204	214	214	214	197***
Intergovernmental Service Fund Receipts and Dis- bursements Subject to Audit	\$16.3M	\$22.6M	\$22.6M	\$22.6M	\$20M
WORKLOAD					
Planned Prioritized Audits	95	37	53	49	53*
Special Request Audits	2	6	2	3	18**
Other Required Audits	-	3	4	4	1
EFFICIENCY					
Staff Years per Special Districts and Joint Power Authorities	.04	.04	.03	.04	.05
EFFECTIVENESS					
Percentage of prioritized audits required by law, contract or agreement; completed 100%					
Percentage of special requests audits from Board of Supervisors, County departments, Grand Jury and other governmental agencies; completed 100%					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

Direct program staff years all used to formulate the relationship with total Special District and Joint Powers Authorities.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

During this fiscal year, as with every year, the objectives of this program have been revised to reflect management decisions made based on the most current information. This year our objective of completing 100% of prioritized audits was accomplished. The budgeted FY 1979-80 figures erroneously show 4 prioritized audits not completed. This error was due to new staff misunderstanding the computation. The objective of completing 100% of special requests audits was exceeded. The objective of completing other audits as required was accomplished.

1980-81 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 planned prioritized audits fluctuates because of bi-annual and tri-annual mandated audit requirements. We are continuing our efforts to have some annual audit requirements eliminated or modified to bi-annual or tri-annual audit requirements to allow more flexibility in planning. The complexity of the planned prioritized also impacts our ability to perform other required audits.

**This figure is based on actual and anticipated requests as of 1/1/80. It may increase as we get closer to the beginning of FY 1980-81.

***The decrease between 1979/80 and 1980/81 is due to a consolidation of special districts.

STAFFING SCHEDULE

PROGRAM: AUDITING--INTERGOVERNMENTAL SERVICES		DEPT. AUDITOR AND CONTROLLER		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Principal Accountant	1	1	29,936	37,529
Senior Auditor	3	3	68,379	93,780
Junior-Associate Accountant	6	6	127,478	162,379
Salary Savings	(.2)	(.2)	(3,899)	(9,359)
Salary Adjustments			14,182	
Total Direct Program				
Department Overhead				
Program Totals	9.80	9.80	236,076	284,329

PROGRAM: <u>FISCAL CONTROL--SUPPORT COSTS</u>	# <u>81801</u>	Manager: <u>GERALD J. LONERGAN</u>
Department: <u>AUDITOR AND CONTROLLER</u>	# <u>1050</u>	Ref. Pr. Yr. Bud. Vol-Pg. <u>Page 499</u>
Function: <u>SUPPORT COSTS</u>	# <u>81000</u>	Service: <u>ACCOUNTING</u> # <u>81800</u>

Authority: This program, mandated under GC 26882 and 29704, R & T 2152 and County Charter 800 and 801 includes 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.

	1977-78 ACTUAL	1978-78 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,742,156	1,580,765	1,917,929	2,169,546	13
Services & Supplies	\$ 51,708	45,370	77,568	28,427	(63)
Inter-fund Charges	\$ (240,000)	(240,000)	(400,000)	(513,288)	28
Subtotal—Direct Costs	\$ 1,553,864	1,386,135	1,595,497	1,684,685	6
Indirect:					
Dept. Overhead	\$ 545,237	673,352	661,089	693,940	5
Ext. Support/Overhead	\$ 650,288	639,778	749,338	1,636,815	118
Total Costs	\$ 2,749,389	2,699,265	3,005,924	4,015,440	34
FUNDING					
Charges, Fees, etc.	\$ -	-	-	-	-
Subventions	\$ -	-	-	-	-
Grants	\$ -	-	-	-	-
CETA	\$ 128,037	127,911	105,383	4,092	(96)
Total Funding	\$ 128,037	127,911	105,383	4,092	(96)
NET COUNTY COSTS	\$ 2,621,352	2,571,354	2,900,541	4,011,348	38
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	27,493	27,901	1
Capital & Land Projects	\$ -	-	-	-	-
Fixed Assets	\$ 13,672	5,617	7,170	6,576	(8)
Vehicles/Communications	\$ -	-	-	-	-
Revenue	\$ -	-	-	-	-
NET COST	\$ 13,672	5,617	34,663	34,477	(1)
STAFF YEARS					
Direct Program	111.32	100.40	101.82	105.38	3
CETA	12.00	14.40	12.95	.42	(97)
Dept. Overhead	28.81	22.34	27.39	26.74	(2)

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Unqualified opinion received from outside CPA firm	1	1	1	1	1
Receipts and Disbursements accurately accounted for	\$6.80B	\$7.97B	\$9.16B	\$9.16B	\$9.62B
WORKLOAD					
General Journals reviewed, approved and processed	8,300	8,856	8,300	8,100	8,100
Deposit permits reviewed, approved and processed	9,675	12,384	11,000	10,700	10,700
Juvenile Court orders processed	31,089	36,747	33,684	38,580	40,509
Disbursements from adult camps	31,722	33,649	36,042	53,520	56,196
Purchase orders and stores requisitions processed	9,670	10,258	10,072	11,676	12,843
Accounts Payable purchase orders/invoices processed	88,292	97,739	80,000	78,845	80,000
Cost Allocation Plans - Costs Allocated	42,633,115	47,201,596	48,000,000	48,000,000	57,000,000
Estimated Revenue	7,000,000	8,000,000	8,200,000	8,200,000	10,000,000
Personnel Action Notices processed	33,792	34,251	41,000	41,000	45,000
Health and Life Insurance transactions	14,235	14,709	14,950	14,950	15,250
Special Tax Assessments	128,704	153,861	300,000	223,768	325,000
Taxing Funds	775	942	950	950	950
Number of Accounts (Parcels)	578,528	605,581	625,000	622,164	638,000
EFFICIENCY					
This program continues to provide an increase in support services while reducing unit cost.					
Program Cost/\$1,000 Receipts and Disbursements	.39	.30	.30	.32	.31
SY/ General Journal reviewed, approved and processed	.036	.037	.036	.037	.037
SY/ Deposit Permit reviewed, approved and processed	.031	.029	.027	.028	.028
Ratio for Disbursements from adult camps/staff years	10,574	11,228	12,014	17,840	18,732
SY/Purchase order and stores requisitions processed	.051	.049	.050	.043	.039
SY/Accounts Payable purchase order/invoice processed	.008	.007	.009	.009	.009
SY/Personnel Action Notices processed	.009	.009	.007	.007	.006
SY/Health and Life Insurance transactions	.028	.027	.027	.027	.026
SY/Roll Correction	.010	.009	.009	.007	.006
SY/Special Tax Assessment processed	.0007	.0006	.0003	.0004	.0003
EFFECTIVENESS					
This program continues to receive unqualified opinions from 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 1979-80 OBJECTIVES:

Objectives for 1979-80 were accomplished, and will continue to be maintained throughout the next fiscal year.

1980-81 OBJECTIVES:

1. Maintain existing high credit rating of the County.
2. Pursue County claims against the State of California.
3. Adapt Auditor and Controller computer systems and accounting procedures to meet the new challenges created by the passage of AB 8, and, if necessary, the passage of Jarvis II, so as to assist in the smooth implementation of these changes within the current environment.
4. Provide timely tax support data to be used in jurisdictional change negotiations.

STAFFING SCHEDULE

PROGRAM: FISCAL CONTROL--SUPPORT COSTS		DEPT. AUDITOR AND CONTROLLER		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Accounting Control Coordinator	.75	.75	24,050	30,350
Principal Accountant	6.85	6.85	206,442	257,071
Analyst III, II	2.00	2.00	48,279	67,338
Analyst II, I	1.00	1.00	18,746	30,257
Departmental EDP Coordinator	1.00	1.00	21,709	32,484
Senior Accountant	6.50	6.50	155,085	216,391
Junior-Associate Accountant	16.30	16.30	354,808	441,129
Accounting Technician	9.60	10.35	142,555	199,205
Insurance Specialist	1.00	1.00	15,342	19,307
Senior Payroll Clerk	5.00	5.00	61,953	91,845
Senior Account Clerk	20.20	20.20	281,902	344,304
Senior Clerk Typist	1.80	1.80	24,869	31,510
Payroll Clerk	2.00	2.00	24,069	32,220
Stenographer	1.00	1.00	11,994	14,617
Intermediate Account Clerk	15.40	17.40	185,328	252,718
Intermediate Clerk Typist	9.75	9.75	111,700	137,663
CETA	8.40	.42	80,629	4,482
CETA - County Share			7,163	0
Extra Help	4.66	4.66	37,595	25,748
Premium Overtime			10,080	11,325
Salary Savings	(2.09)	(2.18)	(32,497)	(70,418)
Staff Year Reduction	(.90)		(33,197)	
Salary Adjustment			159,325	
Total Direct Program	110.22	105.80	1,917,929	2,169,546
Department Overhead				
Program Totals				

PROGRAM: AUDITING--SUPPORT COSTS # 81802 Manager: GERALD J. LONERGAN
Department: AUDITOR AND CONTROLLER # 1050 Ref: Pr. Yr. Bud. Vol-Pg. Page 502
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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 467,911	390,832	473,694	571,767	21
Services & Supplies	\$ 4,480	3,324	7,723	11,278	46
Inter-fund Charges	\$ -	-	-	-	-
Subtotal—Direct Costs	\$ 472,391	394,156	481,417	583,045	21
Indirect:					
Dept. Overhead	\$ 146,513	180,291	165,273	154,987	(6)
Ext. Support/O'head	\$ 162,572	159,944	187,335	100,056	(47)
Total Costs	\$ 781,476	734,391	834,025	838,088	-
FUNDING					
Charges, Fees, etc	\$ -	-	-	-	-
Subventions	\$ -	-	-	-	-
Grants	\$ -	-	-	-	-
CETA	\$ 23,442	-	-	-	-
Total Funding	\$ 23,442	-	-	-	-
NET COUNTY COSTS	\$ <u>758,034</u>	<u>734,391</u>	<u>834,025</u>	<u>838,088</u>	-
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	8,510	8,918	5
Capital & Land Projects	\$ -	-	-	-	-
Fixed Assets	\$ 2,508	1,587	533	-	(100)
Vehicles/Communications	\$ -	-	-	-	-
Revenue	\$ -	-	-	-	-
NET COST	\$ <u>2,508</u>	<u>1,587</u>	<u>9,043</u>	<u>8,918</u>	(1)
STAFF YEARS					
Direct Program	18.84	19.80	19.28	19.28	-
CETA	2.86	1.60	1.05	-	(100)
Dept. Overhead	6.29	11.02	6.32	6.17	(2)

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 techniques in the independent review of County records and 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County Receipts and Disbursements Subject to Audit	\$6.8811	\$7.97811	\$9.16811	\$9.16811	\$9.62811
Number of Organizational Units Subject to Audit	108	113	80	80	80
WORKLOAD					
Planned Prioritized Audits	26	17	29	29	25*
Special Request Audits	4	10	23	23	20**
Other Required Audits	8	24	37	24	34
EFFICIENCY					
Total Direct Program Staff-Years per Organizational Unit Subject to Audit	.19	.20	.23	.22	.23
EFFECTIVENESS					
Percentage of prioritized audits required of law, contract or agreement; completed 100%					
Percentage of special request audits from Board of Supervisors, County departments, Grand Jury, and other governmental agencies; completed 100%.					

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 1979-80 OBJECTIVES:

During this fiscal year, as with every year, the objectives of this program have been revised to reflect management decisions based on the most current information. This year our objective of completing 100% of priority audits was accomplished. The objective of completing 100% of special requests was accomplished. The objective of completing other audits as required was 64% accomplished due to staff vacancies. These staffing problems were brought to your Board's attention by Arthur Young and Company, the County's outside auditor.

1980-81 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 Planned Prioritized Audits fluctuates because of bi-ennial and tri-ennial mandated audit requirements. We are continuing our efforts to have some annual audit requirements eliminated or modified to bi-annual or tri-annual audit requirements to allow more flexibility in planning. The complexity of the Planned Prioritized Audits also impacts our ability to perform other required audits.

**This figure is based on actual and anticipated requests as of 1/1/80. As we get closer to the beginning of FY 80-81 this figure will increase. In years that audits in this category decrease, more Special Requests and Other Required Audits are done. Also, fluctuations in the workload numbers will occur to some degree due to variations in the complexity of audits. For example, a decision to do one complex audit in place of three simpler audits will bring down the workload numbers.

STAFFING SCHEDULE

PROGRAM: AUDITING--SUPPORT COSTS

DEPT. AUDITOR AND CONTROLLER

Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Audits Coordinator	1	1	31,019	40,419
Principal Accountant	2	2	59,873	75,057
EDP Audit Specialist	1	1	28,385	37,941
Senior Auditor	5	5	113,961	156,300
Junior-Associate Accountant	10	10	212,460	270,632
Extra Help	.67	.67	9,032	9,609
Salary Savings	(.39)	(.39)	(9,099)	(18,191)
Salary Adjustments			28,063	
Total Direct Program				
Department Overhead	19.28	19.28	473,694	571,767
Program Totals				

PROGRAM: <u>DEPARTMENT OVERHEAD</u>	# <u>92101</u>	Manager: <u>GERALD J. LONERGAN</u>
Department <u>AUDITOR AND CONTROLLER</u>	# <u>1050</u>	Ref: Pr. Yr. Bud. Vol-Pg. <u>Page 505</u>
Function <u>OVERHEAD</u>	# <u>91000</u>	Service: <u>INTRA-DEPARTMENTAL</u>
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 590,206	629,766	810,167	848,886	5
Services & Supplies	\$ 203,907	259,724	222,784	208,919	(6)
Inter-fund Charges	\$ -	-	-	-	-
Subtotal—Direct Costs	\$ 794,113	889,490	1,032,951	1,057,805	2
Indirect:					
Dept. Overhead	\$ -	-	-	-	-
Ext. Support/O'head	\$ -	-	-	-	-
Total Costs	\$ 794,113	889,490	1,032,951	1,057,805	2
FUNDING					
Charges, Fees, etc.	\$ 21,502	-	-	-	-
Subventions	\$ -	-	-	-	-
Grants	\$ -	-	-	-	-
CETA	\$ 118,967	66,636	32,836	-	(100)
Total Funding	\$ 140,469	66,636	32,836	-	(100)
NET COUNTY COSTS	\$ 653,644	822,854	1,000,115	1,057,805	6
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	18,329	18,737	2
Capital & Land Projects	\$ -	-	-	-	-
Fixed Assets	\$ 7,797	3,836	8,351	1,872	(78)
Vehicles/Communications	\$ -	-	-	-	-
Revenue	\$ -	-	-	-	-
NET COST	\$ 7,797	3,836	26,680	20,609	(23)
STAFF YEARS					
Direct Program	33.00	42.00	42.14	41.14	(2)
CETA	10.00	11.00	7.00	-	(100)
Dept Overhead	-	-	-	-	-

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Total Resources Administered (Direct Costs)	3,193,176	3,051,690	3,358,315	3,340,269	3,720,126
Number of Department Employees	204	213	211	211	201.91
Number of Program Budgets	5	5	5	5	5
Number of Operational Divisions	9	9	10	10	10
WORKLOAD					
Legislative Bills Analyzed	405	274	450	275	300
Warrants Signed	1,653,547	1,651,655	1,700,000	1,800,000	1,820,000
Controlled Stationery Requisitions Handled	220	437	275	400	425
Personnel New Hire Transactions	47	104	150	110	130
Interviews Conducted	817	678	900	660	780
Mail Pieces Processed	3,170,296	2,886,303	3,208,782	3,319,000	3,500,000
EFFICIENCY					
Department Overhead staff years to Department Staff years (permanent)	.24	.25	.24	.24	.21
Administrative Total Resource Cost to Total Department Resource Cost	.32	.30	.25	.25	.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 1979-80 OBJECTIVES:

All 79/80 objectives have been made or exceeded with the exception of legislative bills analyzed and reducing the turnover rate. Legislative activity is difficult to predict. Consequently, we have brought the 80/81 proposed legislative activity more moderately in line with the 79/80 estimates. Also, it is felt that external circumstances have caused our turnover rate.

1980-81 OBJECTIVES:

- Maintain a productivity ratio of administrative total direct costs to total department direct costs of 25%.
- Maintain affirmative action goals.
- Continue development of our in-house training program.
- Reduce department turnover rate to 25%.

STAFFING SCHEDULE

PROGRAM: DEPARTMENTAL OVERHEAD	DEPT. AUDITOR AND CONTROLLER			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Classification				
Auditor and Controller	1	1	50,664	58,442
Assistant County Controller	1	1	35,184	48,194
Assistant County Auditor	1	1	35,207	48,194
Chief, Administrative Services	1	1	31,680	39,387
Principal Accountant	1	1	30,294	37,528
Administrative Assistant III/II	1	1	28,438	32,529
Administrative Assistant II/I/Trainee	2	2	46,852	56,467
Analyst III, II	1	1	27,208	33,669
Principal Clerk	1	1	18,716	23,010
Supervising Clerk	2	2	32,962	40,826
Administrative Secretary III	1	1	13,627	20,167
Storekeeper I	1	1	13,208	17,383
Senior Clerk Typist	5	5	68,823	87,528
Stock Clerk	2	2	23,492	27,311
Payroll Clerk	1	1	11,731	16,110
Cashier	1	1	11,096	14,048
Group Secretary	1	1	11,297	18,784
Intermediate Clerk Typist	16	16	180,755	225,909
Departmental Clerk	1	1	11,297	10,583
Junior Clerk Typist	1	0	9,785	0
CETA	7	0	22,918	0
CETA - County Share			7,858	0
Extra Help	1	1	9,828	10,456
Premium Overtime			3,000	3,210
Salary Savings	(.86)	(.86)	(12,998)	(27,802)
Employee Compensation Insurance			3,348	4,390
Unemployment Expense			10,873	8,177
Salary Adjustments			73,024	
Health Insurance Adjustment				(5,614)
Total Direct Program				
Department Overhead				
Program Totals	49.14	41.14	810,167	848,886

PROGRAM: CAPITAL ALLOCATION SUMMARY Department **AUDITOR AND CONTROLLER**

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$		65,460	67,500	3
Capital & Land Projects	\$				
Vehicles/Communication	\$				
Fixed Assets	\$ 25,598	12,212	17,637	10,179	(42)
TOTAL	\$ 25,598	12,212	83,097	77,679	(7)
FUNDING	\$				
NET COUNTY COSTS	\$ 25,598	12,212	83,097	77,679	(7)

CAPITAL OUTLAY FUND

<u>Program</u>	<u>Cost</u>
Fiscal Control - IGS	\$ 6,954
Fiscal Control - Support	27,901
Auditing - IGS	4,990
Auditing - Support	8,918
Department Overhead	18,737
	<u>\$ 67,500</u>

FIXED ASSETS

<u>Program</u>	<u>Cost</u>
Fiscal Control - IGS	\$ 1,443
Fiscal Control - Support	6,576
Auditing - IGS	288
Auditing - Support	-
Department Overhead	1,872
	<u>\$ 10,179</u>

BOARD OF SUPERVISORS

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
District #1	\$ 196,030	\$ 177,292	\$ 188,909	\$ 226,780	\$ 37,871	20
District #2	227,516	222,003	234,621	270,916	36,295	12
District #3	233,877	215,490	227,860	296,650	68,790	30
District #4	201,790	188,214	209,542	250,672	41,130	20
District #5	205,635	225,299	240,978	283,984	43,006	18
General Office	<u>391,484</u>	<u>505,964</u>	<u>413,624</u>	<u>575,407</u>	<u>161,783</u>	<u>39</u>
Total Cost	\$1,456,332	\$1,543,262	\$1,515,534	\$1,904,409	\$ 388,875	26
Revenue	\$ 180,050	\$ 143,165	-	-	-	-
Net Cost	\$1,276,332	\$1,391,097	\$1,515,534	\$1,904,409	\$ 388,875	26
Staff Years						
Regular	37.75	36.50	49.25	51.50	2.25	5
CETA	18.75	12.75	-	-	-	-

PROGRAM: Legislative - District #1 # 80101 **Manager:** Supervisor Tom Hamilton
Department: Board of Supervisors # 0010 **Ref: Pr. Yr. Bud. Vol-Pg.** 509
Function: General County Overhead # 80000 **Service:** Legislative and Executive # 80100
Authority: Article I, II and III of the County Charter, the State Constitution and various other statutes.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 162,873	157,014	165,647	203,320	23%
Services & Supplies	\$ 11,847	4,364	7,722	7,750	-
Subtotal—Direct Costs	\$ 174,720	161,378	173,369	211,070	22
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$ 21,310	15,914	15,540	15,710	11
Total Costs	\$ 196,030	177,292	188,909	226,780	20
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$ 31,867	22,151	-	-	
Interfund Charges	\$				
Total Funding	31,867	22,151	188,909	226,780	20
NET COUNTY COSTS	<hr/>				
CAPITAL PROGRAM					
Capital Outlay Fund	\$		2,540	2,540	-
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	<hr/>				
			2,540	2,540	-
STAFF YEARS					
Direct Program	6.50	6.50	7.00	7.00	-
CETA	4.00	1.50	-	-	-
Dept. Overhead					

PROGRAM STATEMENT

Tom Hamilton is the Supervisor for the First District, representing approximately 350,000 people. The District encompasses the South Bay area, including the Cities of Chula Vista, Coronado, Imperial Beach, National City and the southern portion of the City of San Diego. The District also includes the greater Point Loma-Ocean Beach area.

STAFFING SCHEDULE

PROGRAM: Legislative District #1		DEPT. Board of Supervisors		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
County Supervisor	1.00	1.00	33,178	40,701
Confidential Investigator - Clerical	1.00	1.00	15,473	17,147
Confidential Investigator - Administrative	5.00	5.00	123,339	140,671
Salary Adjustment	--	--	(6,876)	1,774
Extra Help	--	--	--	2,500
Workmen's Compensation Adjustment	--	--	533	527
Total Direct Program	7.00	7.00	165,647	203,320
Department Overhead	--	--	--	--
Program Totals	7.00	7.00	165,647	203,320

PROGRAM: LEGISLATIVE	# 80101	Manager: Lucille V. Moore
Department: Second District Supervisor, 0020	Ref: Pr. Yr. Bud. Vol-Pg. 511	
Function: General County Government, 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 quasi-judicial functions.		

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Direct:						
Salaries & Benefits	\$	188,262	186,320	200,049	232,889	16
Services & Supplies	\$	12,270	11,578	11,462	11,462	0
Inter-fund Charges	\$					
Subtotal--Direct Costs	\$	200,532	197,898	211,511	244,351	0
Indirect:						
Dept. Overhead	\$					
Ext. Support/O'head	\$	26,984	23,933	23,110	26,565	10
Total Costs	\$	227,516	222,003	234,621	270,916	12
FUNDING						
Charges, Fees, etc.	\$					
Subventions	\$					
Grants	\$					
CETA	\$	33,639	23,842	--	--	--
Total Funding	\$	33,639	23,842	--	--	--
NET COUNTY COSTS	\$	193,877	198,161	234,621	270,916	12
CAPITAL PROGRAM						
Capital Outlay Fund	\$	--	--	2,520	1,019	(50)
Capital & Land Projects	\$			--	--	--
Fixed Assets	\$	167	3,112	--	--	--
Vehicles/Communications	\$					
Revenue	\$					
NET COST	\$	167	3,112	2,520	1,019	(50)
STAFF YEARS						
Direct Program		8.25	8.25	9.75	9.75	--
CETA		--	--	--	--	--
Dept. Overhead		--	--	--	--	--

PROGRAM STATEMENT

NEED

The Second Supervisorial District has a constituency of over 340,000 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.

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, and the Regional Water Reclamation Agency.

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.

STAFFING SCHEDULE

PROGRAM: Legislative		DEPT. Board of Supervisors - District 2		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
County Supervisor	1.00	1.00	33,256	34,552
Confidential Investigators	3.00	2.00	43,121	34,251
Confidential Investigators	5.00	4.50	112,329	123,515
Secretary I	-	1.00	-	15,349
Temporary and Extra Help	.75	1.25	11,343	24,900
Workman's Compensation	-	-		322
Total Direct Program	9.75	9.75	200,049	232,889
Department Overhead				
Program Totals	9.75	9.75	200,049	232,889

PROGRAM: Legislative # 80101 Manager: Roger Hedgecock
 Department Board of Supervisors, Dist.3 # 0030 Ref: Pr. Yr. Bud. Vol-Pg. IV - 513
 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 representation duties. These functions are performed on behalf of 3rd Dist. constituents and residents of the County at large.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1978-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 188,165	177,896	181,476	245,084	35.05%
Services & Supplies	\$ 24,471	19,902	29,114	33,619	15.47%
	\$				
Subtotal—Direct Costs	\$ 212,636	197,798	210,590	278,703	32.34%
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$ 21,241	17,692	17,270	17,947	3.92%
Total Costs	\$ 233,877	215,490	227,860	296,650	30.19%
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$ 48,885	13,016			
Interfund Charges	\$				
Total Funding	48,885	13,016			
NET COUNTY COSTS	\$ 184,992	202,474	227,860	296,650	30.19%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		2,520	2,520	-0-
Capital & Land Projects	\$				
Fixed Assets	\$ 543	-0-	-0-	-0-	
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$				
STAFF YEARS					
Direct Program	7.25	7.00	13.00	13.00	
CETA	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 San Diego Coastal Commission, Mission Trails Park Task Force, Pinnacles Park Task Force, the Policy Advisory Committee - Air Quality Task Force, and is Chairman of the Water Reuse Study Committee.

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 and a Solar Swimming Pool 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; requirement that able-bodied General Relief and Food Stamp welfare recipients work in return for the benefits received; 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 Mission Trails Park (the largest urban park in the United States); de-regulation of solid waste collection, taxis, and chicken ranches; 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 1980-81 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 constituent goals, a full time District Office shall be maintained in the Third District.
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 55 (Rev 7-80)

STAFFING SCHEDULE

Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
	County Supervisor	1	1	32,096
Confidential Investigator	10	10	145,380	199,421
Temporary and Seasonal	2	2	4,000	13,567
Total Direct Program	13.00	13.00	181,476	245,084
Department Overhead				
Program Totals	13.00	13.00	181,476	245,084

PROGRAM: Legislative District #4 # 80101 Manager: Supervisor Jim Bates
Department: Board of Supervisors # 0040 Ref. Pr. Yr. Bud. Vol-Pg. 515
Function: General County Overhead # 80000 Service: Legislative & 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 155,842	149,390	171,258	217,833	27
Services & Supplies	\$ 15,697	14,416	15,662	10,200	(45)
Subtotal—Direct Costs	\$ 171,539	163,806	186,920	228,033	22
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$ 30,251	24,408	22,622	22,639	-
Total Costs	\$ 201,790	188,214	209,542	250,672	20
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$ 28,933	35,938	-	-	-
Interfund Charges	\$				
Total Funding	28,933	35,938	-	-	-
NET COUNTY COSTS	\$ 172,857	152,276	209,542	250,672	20
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	2,520	2,520	-
Capital & Land Projects	\$				
Fixed Assets	\$ -	-	-	-	-
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$		2,520	2,520	
STAFF YEARS					
Direct Program	7.00	6.25	9.00	9.00	-
CETA	3.00	3.00	-	-	
Dept. Overhead	-	-	-	-	

PROGRAM STATEMENT

STAFFING SCHEDULE

PROGRAM: LEGISLATIVE DISTRICT #4	DEPT. BOARD OF SUPERVISORS			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
COUNTY SUPERVISOR	1.00	1.00	42,127	44,230
CONFIDENTIAL INVESTIGATORS (0372)	4.00	4.00	58,341	68,894
CONFIDENTIAL INVESTIGATORS (0373)	4.00	4.00	88,640	103,779
SALARY ADJUSTMENT	-	-	(18,542)	330
WORKMAN'S COMPENSATION ADJUSTMENT	-	-	692	600
Total Direct Program	9.00	9.00	171,258	217,833
Department Overhead				
Program Totals	9.00	9.00	171,258	217,833

PROGRAM: Legislative District # 5	# 80101	Manager: Supervisor Paul Eckert
Department: Board of Supervisors	# 0050	Ref: Pr. Yr. Bud. Vol-Pg. 518
Function: General County Overhead	# 80000	Service: Legislative and Executive # 80100
Authority: Article I, II, and III of the County of San Diego Chapter, the Constitution of the State of California, and other state statutes.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 168,332	166,910	197,228	227,298	15
Services & Supplies	\$ 2,911	4,910	12,700	11,800	(-7)
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 171,243	171,820	209,272	239,098	14
Indirect:					
Dept. Overhead	\$ -0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	\$ 34,392	53,479	31,177	44,866	44
Total Costs	\$ 205,635	225,299	240,449	283,984	
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$ 36,726	35,937	-0-	-0-	-0-
Total Funding	\$ 242,361	261,236	240,449	283,984	18
NET COUNTY COSTS	\$				
CAPITAL PROGRAM					
Capital Outlay Fund	\$		2,520	2,520	-0-
Capital & Land Projects	\$				
Fixed Assets	\$ 164	450	200	200	-0-
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 164	450	2,720	2,720	-0-
STAFF YEARS					
Direct Program	6.25	6.00	9.00	9.25	3
CETA	4.00	3.00	-	-	
Dept. Overhead					

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, and the City of Del Mar.

This area has more than 400,000 residents and nearly half of those constituents live in the unincorporated territory which relies on the County for 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. The Board is responsible for adoption of an annual budget, 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).

STAFFING SCHEDULE

PROGRAM: Legislative District #5		DEPT. Board of Supervisors		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
County Supervisor	1.00	1.00	\$ 42,150	\$ 45,886
Confidential Investigator	4.00	5.00	102,990	124,152
Confidential Investigator	4.00	3.00	58,680	54,448
Temporary Extra Help		.25	0	2,766
Salary Savings	-	-	(- 3,994)	0
Salary Adjustments			(- 2,648)	46
Total Direct Program	9.00	9.25	\$ 197,228	\$227,298
Department Overhead				
Program Totals	9.00	9.25	\$ 197,228	\$227,298

PROGRAM: Legislative - Board of Supervisors # 80108 Manager: Faye Benson
Department: General Office # 0060 Ref: Pr. Yr. Bud. Vol-Pg. IV-521
Function: General County Overhead # 80000 Service: Legislative & Executive # 80100
Authority: Article I, II, and III of the San Diego County Charter, the Constitution of the State of California and other State statutes.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 24,904	39,975	40,148	59,316	48
Services & Supplies	\$ 14,808	13,300	13,167	15,167	15
	\$				
Subtotal—Direct Costs	\$ 39,712	53,275	53,315	74,483	40
Indirect:					
Dept. Overhead	\$				
Ext. Support/Overhead	\$ 351,772	452,689	360,309	500,924	39
	\$				
Total Costs	\$ 391,484	505,964	413,624	575,407	39
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$	12,281			
Interfund Charges	\$				
	\$				
Total Funding	\$ -	12,281	-	-	
NET COUNTY COSTS	\$ 391,484	493,683	413,624	575,407	39
CAPITAL PROGRAM					
Capital Outlay Fund	\$		53,400	53,400	-
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$		53,400	53,400	-
STAFF YEARS					
Direct Program	2.50	3.50	3.50	3.50	
CETA					
Dept. Overhead					

PROGRAM STATEMENT

STAFFING SCHEDULE

PROGRAM: Legislative - General Office		DEPT. Board of Supervisors		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Senior Clerk	1.00	1.00	14,128	17,677
Intermediate Clerk Typist	1.00	1.00	9,946	13,412
Temporary and Seasonal	1.50	1.50	16,074	31,917
Adjustments	-	-	-	(- 3,690)
Total Direct Program	3.50	3.50	40,148	59,316
Department Overhead				
Program Totals	3.50	3.50	40,148	59,316

CHIEF ADMINISTRATIVE OFFICE
(DIRECT)

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Citizen Assistance	\$ -0-	\$ -0-	\$ 539,896	\$ 258,300	\$(-281,596)	(- 52)
Disaster Preparedness & Fire Protection	<u>1,371,762</u>	<u>1,769,181</u>	<u>1,628,087</u>	<u>1,974,800</u>	<u>346,713</u>	<u>21</u>
Total Cost	\$ 1,371,762	\$ 1,769,181	\$ 2,514,696	\$ 2,233,100	\$ 281,596	(- 11)
Revenue	\$ 654,649	\$ 407,010	\$ 686,879	\$ 349,473	\$(-337,406)	(- 49)
Net Cost	\$ 717,113	\$ 1,362,171	\$ 1,827,817	\$ 1,883,627	\$ 55,810	3
Staff-Years						
Regular	20	22	43	36.88	(- 6.37)	(- 15)
CETA	9	9	6.25	.25	(- 6.00)	(- 96)

PROGRAM: CITIZENS ASSISTANCE AND INFORMATION	Manager: BEN G. CLAY
Department: INTERGOVERNMENTAL/PUBLIC AFFAIRS # 0202	Ref. Pr. Yr. Bud. Vol-Pg. 523
Function: GENERAL COUNTY OVERHEAD #80000	Service: GENERAL COUNTY ADMINISTRATION # 80100
Authority: This program was created to centralize and reorganize citizens assistance and graphic arts functions and to facilitate providing information to the public regarding County functions and to respond to citizen inquiries and help citizens resolve problems between themselves and County government.	

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$		408,767	176,147	(- 57%)
Services & Supplies	\$		68,381	31,200	(- 54%)
	\$				
Subtotal—Direct Costs	\$		477,148	207,347	(- 57%)
Indirect:					
Dept. Overhead	\$		62,748	50,953	(- 19%)
Ext. Support/O'head	\$				
	\$				
Total Costs	\$		539,896	258,300	(- 52%)
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$		195,556	0	(-100%)
Interfund Charges	\$		9,715	2,538	(- 74%)
	\$				
Total Funding			205,271	2,538	(- 99%)
NET COUNTY COSTS	\$		334,625	255,762	(- 24%)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$		2,724	2,115	(- 22%)
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$		2,724	2,115	(- 22%)
STAFF YEARS					
Direct Program			18.80	7.88	(- 58%)
CETA			1.00	.25	(- 75%)
Dept. Overhead					

PROGRAM STATEMENT

NEED: The complexity of County government services and programs has created a need for centralized staff assistance to the Board of Supervisors, Chief Administrative Officer, and County departments to respond to citizen complaints and suggestions; provide a means of replying to routine citizen inquiries and to disseminate public information. Another needed service is the provision of technical audio/visual and graphic artist services and writing assistance to County departments which provide public education programs and information.

DESCRIPTION: The public information counter at the County Administration Center provides information to the public regarding County programs and services and those of other governmental entities. Audio/visual and graphic arts programs assist County staff with public education programs and audio/visual presentations. Citizens Assistance services are provided to persons seeking various types of assistance and information regarding County services and programs.

Discussion:

During Fiscal Year 1979-80, the Office of Citizens Assistance and Information was organizationally relocated into the Office of Intergovernmental and Public Affairs. This program functions countywide and provides a centralized coordination function to facilitate the resolution of citizen complaints, respond to Board referrals, and provide informational and technical audio/visual assistance. Reinstatement of two Citizen Assistance Specialist positions continues the ability of the Office of Intergovernmental and Public Affairs to respond to citizen concerns and inquiries.

Overall budgeted amounts for staff, services and supplies, and revenues have decreased due to the termination of the grant-funded Neighborhood Involvement Program and the reductions in Citizens Assistance programs and services.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED TOTAL COUNTY POPULATION: Board of Supervisors, County Departments & Offices	1,754,000	1,744,300	1,800,100	1,800,100	1,800,100
WORKLOAD Citizens Assistance: Referrals, complaints, requests for advice and information	10,028	6,900	4,023	4,023	2,500
Public Information: Photos, prints, illustrations, publications, material distributed	4,260	4,000	4,000	4,000	4,000
Information Counters: Public contacts	209,000	241,800	241,800	241,800	80,000
NOTE: The Courthouse and Vista Regional Center information counter functions have been transferred to other departments.					
EFFICIENCY					
EFFECTIVENESS Cases completed; information distributed			6,000	6,000	

UNIT COST DEFINED: Assistance and information provided County residents technical assistance provided.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Citizens Assistance and Information achieved its 1979-80 objectives.

1980-81 OBJECTIVES:

- (1) To assist the public by providing information regarding County offices and departments and those of other governmental agencies.
- (2) To provide technical audio/visual, graphic arts, and journalist assistance to County offices and departments.
- (3) To assist County personnel with preparing publications, slide presentations, displays, directories, and special events directed towards informing citizens about County programs and services.

STAFFING SCHEDULE

PROGRAM: CITIZENS ASSISTANCE		DEPT. INTERGOVERNMENTAL AND PUBLIC AFFAIRS		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Program Director	1.00	0	\$ 45,884	0
<u>Citizens Assistance:</u>				
Citizens Assistance Officer	1.00	0	30,271	0
Citizens Assistance Specialists	7.00	2.00	163,239	\$ 51,980
Committee Assistant	2.00	0	36,992	0
<u>Public Information:</u>				
Public Information Specialist	1.00	1.00	22,801	\$ 24,515
Graphic Artist	1.00	1.00	20,517	24,513
Audio/Visual Specialist	1.00	1.00	19,275	24,365
Administrative Secretary III	0	1.00	0	20,145
Secretary I	1.00	0	13,747	0
Intermediate Clerk-Typist	1.00	2.00	12,659	27,965
Extra Help	3.00	0	33,640	0
<u>C E T A</u>				
Junior Clerk-Typist	1.00	.25	9,715	2,538
Salary Savings	(.20)	(.12)	(-1,994)	(- 506)
Worker's Compensation/Unemployment			2,021	632
Total Direct Program	19.80	8.13	\$ 408,767	176,147
Department Overhead				
Program Totals	19.80	8.13	408,767	176,147

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department **INTERGOVERNMENTAL AND PUBLIC AFFAIRS**

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicles/Communication	\$		2,724	2,115	(- 22%)
Fixed Assets	\$				
TOTAL	\$		2,724	2,115	(- 22%)
FUNDING	\$				
NET COUNTY COSTS	\$				

PROGRAM: Disaster Preparedness # 31519 **Manager:** James W. Hunt
Office of Disaster Preparedness
Department: and Fire Services # 0235 **Ref: Pr. Yr. Bud. Vol-Pg.** p. 529
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."

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 158,726	149,534	190,992	230,467	21
Services & Supplies	\$ 17,260	19,249	16,889	20,900	24
Subtotal—Direct Costs	\$ 175,986	168,783	207,881	251,367	21
Indirect:					
Dept. Overhead	\$ 10,157	16,528	17,878	22,822	28
Ext. Support/O'head	\$ 113,737	120,416	121,561	233,854	92
Total Costs	\$ 299,880	305,727	347,320	508,043	46
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$ 159,729	178,313	192,455	225,639	17
Grants	\$				
CETA	\$ 23,512	24,683	5,000	-0-	(100)
Ceta Special Projects		12,963			
Total Funding	183,241	215,959	197,455	225,639	14
NET COUNTY COSTS	\$ 116,639	89,768	149,865	282,404	88
CAPITAL PROGRAM					
Capital Outlay Fund	\$		82,780	57,897	(30)
Capital & Land Projects	\$				
Fixed Assets	\$ 1,000	700	720	2,595	260
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 1,000	700	83,500	60,492	28
STAFF YEARS					
Direct Program	7.00	7.00	8.75	10.00	14
CETA	2.00	2.00	.50	-0-	(100)
Dept. Overhead	.35	.68	.50	.50	-

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.

DISCUSSION:

1. Overview: The 1980-81 adopted budget will provide for disaster preparedness services to the Unified Emergency Services Organization. Services will include maintenance and revision of emergency plans, development of contingency plans, conduct of emergency operations simulation exercises, training of radiation monitors, response to radiological incidents, maintenance of equipment and presentation of public information on disaster potential and mitigation. Continuation of the surplus program will ensure savings to all local government agencies in the County.
2. Incremental Changes:

1979-80 adopted to 1980-81 adopted:

 - a. The 21% increase in salaries reflects the addition of an Operations Officer II, and the conversion of a Planning Aid I to a new proposed classification: Operations Officer I.
 - b. The 24% increase in services and supplies reflects an anticipated increase in copier costs and inflation.
 - c. The 88% increase in Department Overhead recognizes the promotion of the former Executive Assistant to Department Head status.
 - d. The 17% increase in revenues is due mainly to the fact that we are funded by approximately 50% federal and 25% city contributions which increase automatically with expenditures.
 - e. The decrease in CETA revenue results from elimination of use of CETA by this office.
3. Fixed Assets:
 - a. \$711 for purchase of federal surplus at 5%-10% of fair market cost.
 - b. \$456 to replace a worn out folding machine.
 - c. \$1,023 to purchase a plate maker saving on printing costs.
 - d. \$405 purchase of a desk for the office.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County Population	1,705,500	1,754,300	1,791,000	1,767,450	1,767,450
WORKLOAD					
Emergency Plans, new or revised	12	49	49	49	50
Disaster Simulation Exercises	4	4	4	8	14
Emergency Preparedness Training Sessions	28	30	32	32	34
Public Education Presentations & Broadcasts	24	24	25	30	35
EFFICIENCY					
Unit Costs:					
Cost of entire program per capita	.13	.16	.19	.18	.29
EFFECTIVENESS					
Public Safety Employees trained in disaster preparedness	700	750	800	800	850

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 1979-80 OBJECTIVES:

The hazardous materials response plan has been updated. Emergency simulation exercises have been conducted as planned. The Lifesaving Information For Emergencies (LIFE) warning system is in the process of implementation. Over 100 receivers will be in operation. Radiological training and maintenance of equipment and supplies has continued. Training and utilization of Mobilization Designees has been expanded. Liaison with permanently assigned staff in the cities has been maintained. The capacity of disaster shelters has been placed at 620,000 per federal survey.

1980-81 OBJECTIVES:

1. Expand the Lifesaving Information For Emergencies (LIFE) system to include an additional 50 public entities county-wide.
2. Develop EDP capability for assessing emergency resources information.
3. Develop contingency plans for earthquakes with grant monies.
4. Provide training in radiological monitoring to include persons other than those involved with fire protection.
5. Keep plans updated and revised on a timely basis.
6. Continue to provide liaison among Disaster Council members, working to keep staffs of member cities trained.
7. Continue to expand the training and utilization of Mobilization Designees (Military Reservists) in special projects and tasks.
8. Continue to develop utilization of volunteer help.

STAFFING SCHEDULE

PROGRAM: Disaster Preparedness	DEPT. Office of Disaster Preparedness and Fire Services			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Disaster Preparedness Service Manager	1	1	28,919	33,669
Disaster Preparedness Operations Officer II	4	5	90,583	132,667
Disaster Preparedness Operations Officer I	-0-	1	-0-	21,155
Storekeeper I	1	1	14,910	17,582
Senior Clerk	1	1	13,815	14,820
Intermediate Clerk	1	1	11,994	14,040
Planning Aid I	.75	-0-	7,793	-0-
Administrative Assistant I - CETA	.25	-0-	5,221	-0-
Administrative Trainee - CETA	.25	-0-	3,689	-0-
<u>Salary Adjustments</u>				
Employee Compensation			237	1,175
Unemployment Expense			496	459
Callback Overtime				2,000
Salary & Benefit Increases			13,335	
Board of Supervisors Budget Reduction 7/1/80				(7,100)
NOTE: Department overhead for this office consists of \$33,597, which includes 50% of the salary of the Department Head and \$750 in services and supplies (50%) for FY 1980-81.				
Total Direct Program	9.25	10.00	190,992	230,467
Department Overhead	.50	.50	17,878	22,073
Program Totals	9.75	10.50	208,870	426,605

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department Disaster Preparedness

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$	-0-	-0-	82,780	57,897	(30)
Capital & Land Projects	\$	-0-	-0-	-0-	-0-	-0-
Vehicles/Communication	\$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	\$	1,000	700	720	2,595	260
TOTAL	\$	1,000	700	83,500	60,492	28
FUNDING	\$	-0-	-0-	-0-	-0-	-0-
NET COUNTY COSTS	\$	1,000	700	83,500	60,492	28

PROGRAM: Fire Protection	# 31520	Manager: Robert L. McNabb
Department: Disaster Preparedness and Fire Services	# 0234	Ref: Pr. Yr. Bud. Vol-Pg: 1-526
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, B/S Action (4-29-75, #63), and Contract # 6986 which states that the County will enforce provisions of the two ordinances for the protection of life and property, support and assist local, volunteer fire departments, and construct and maintain fuel breaks on Indian Trust Lands.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 367,276	376,591	331,346	404,532	22
Services & Supplies	\$ 414,684	379,572	254,080	222,875	(12)
CETA Special Project	\$ 250,745	31,829	25,580	-0-	(100)
Subtotal—Direct Costs	\$ 1,032,705	787,992	611,006	627,407	3
Indirect:					
Dept. Overhead	\$ 10,157	16,528	17,878	22,823	28
Ext. Support/O'head	\$ NA	610,322	616,127	770,882	25
Total Costs	\$ 1,042,862	1,414,842	1,245,011	1,421,112	14
FUNDING					
Charges, Fees, etc.	\$ 81,000	37,948	220,000	105,300	(52)
Subventions	\$ -0-	-0-	-0-	-0-	-0-
Grants	\$ 33,183	-0-	-0-	-0-	-0-
CETA	\$ 86,069	83,855	25,773	-0-	(100)
Interfund Charges	\$ -0-	-0-	-0-	-0-	-0-
CETA Special Project	271,408	69,248	25,580	-0-	(100)
Total Funding	471,660	191,051	271,363	105,300	(61)
NET COUNTY COSTS	\$ 571,202	1,223,791	973,658	1,315,812	35
CAPITAL PROGRAM					
Capital Outlay Fund	\$ 108,600	46,697	46,697	46,697	-0-
Capital & Land Projects	\$ NA	-0-	-0-	-0-	-0-
Fixed Assets	\$ 96,607	98,752	98,462	90,030	(9)
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	-0-
Revenue	\$ -0-	-0-	-0-	-0-	-0-
Net Cost	\$ 205,207	145,449	145,159	136,727	(6)
STAFF YEARS					
Direct Program	12.00	14.00	14.50	18.00	24
CETA	7.00	7.00	4.75	-0-	(100)
Dept. Overhead	0.35	0.68	0.50	0.50	-0-

PROGRAM STATEMENT

NEED: The unincorporated areas of the County have demonstrated the need for the maintenance of fire protection services at a level necessary to protect life and property. The need exists as a direct result of (1) annual increases in population in the unincorporated areas of the County resulting in the conversion of unimproved land (chaparral and brush-covered wildlands) to housing usage, (2) the ever present structural fire problem, (3) the increased use of rural areas for recreational purposes by urban residents and (4) greater demands for fire prevention due to increased development of rural areas and increased use of hazardous materials.

DESCRIPTION: The Volunteer Fire Protection Program provides support and assistance to 33 volunteer fire companies that respond to fire suppression, emergency medical, rescue and public assistance calls in the unincorporated areas of the County. Fire Prevention personnel enforce the County's Uniform Fire Code and the State Fire Codes through on-site inspections, meetings and public awareness programs. The Watershed Fire Management Program, through development and coordination with other Watershed management agencies and private land managers, will expand and strengthen the Countywide watershed program.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Square miles in service area	2,300	2,300	2,300	2,300	2,300
Estimated population of service area	80,000	84,000	88,200	88,200	92,500
Number of structures in service area	25,000	26,000	27,100	27,100	28,000
WORKLOAD					
FIRE PREVENTION SERVICES					
Tentative Maps Processed	29	33	40	42	50
WATERSHED MANAGEMENT SERVICES					
Acreage of Fuelbreaks Constructed and Maintained	7,500	7,240	8,000	8,000	8,000
Community Demonstration and Park Projects	9	9	8	8	8
VOLUNTEER FIRE SUPPRESSION SERVICES					
Fire and Rescue Incidents Responded	1,680	2,662	2,700	2,691	3,300
Volunteer Firefighters Trained	700	750	775	800	850
EFFICIENCY					
Average Cost Per:					
Volunteer Firefighter Trained	60.00	60.00	42.00	42.00	40.00
EFFECTIVENESS					
Average Response Time/Incident (minute)	6.00	5.20	5.00	5.00	5.00
Worker's Compensation Claim Payment		2,000	36,000	36,000	40,000
Worker's Compensation Claims Filed		34	15	15	15

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, **PRODUCTIVITY INDEX DEFINED:** Incidents Responded, etc...

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES: Proposition 13 precluded the formation of a County Service Area to the Volunteer Fire Protection Program. The training of volunteers continues and a training manual was developed. Structural fire protection and medical/rescue services are being provided within a 5.0 minute response time (some areas experience longer response times due to greater travel distances, but also have fewer calls) to residents of the rural areas. Staff participated in the Laguna-Morena Demonstration Project experimenting in various techniques of watershed management. Fire hazard reduction projects were completed under contract with the Bureau of Indian Affairs.

1980-81 OBJECTIVES:

1. Evaluate funding alternatives for the Volunteer Fire Protection Program.
2. Provide structural fire protection and medical/rescue services, within a 5.0 minute average response time, to the estimated 92,500 people in the covered service area.
3. Provide on-going fire training to approximately 800 volunteers to sustain the State Board of Fire Services Certification Program minimum requirement of 240-hours training for Firefighter I, or its equivalent.

STAFFING SCHEDULE

PROGRAM: Fire Protection	DEPT. Disaster Preparedness and Fire Services			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Fire Services Coordinator	1.00	1.00	30,294	35,208
Fire Marshal	1.00	1.00	27,143	33,109
Deputy Fire Marshal	4.00	3.00	99,505	91,124
Watershed Manager	1.00	1.00	23,678	27,967
Operations Officer III	-0-	1.00	-0-	26,657
Operations Officer II	.75	1.00	14,869	24,283
Operations Officer I	-0-	1.00	-0-	20,129
Watershed Field Supervisor	1.00	1.00	19,569	23,104
Fire Prevention Aide	.75	-0-	13,191	-0-
Intermediate Clerk Typist	2.00	2.00	23,951	26,824
Storekeeper I	-0-	1.00	-0-	15,010
Construction & Services Worker II	-0-	1.00	-0-	18,170
Extra Help	3.00	4.00	44,933	65,089
CETA	4.75	-0-	25,653	-0-
Salary Adjustment			6,992	(10,314)
Callback Overtime			-0-	5,000
Employee Compensation			434	2,109
Unemployment Insurance			1,134	1,063
Total Direct Program	19.25	18.00	331,346	404,532
Department Overhead	.50	.50	17,878	22,072
Program Totals	19.75	17.50	349,224	252,539

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department Fire Services

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$	108,600	46,697	46,697	46,697	-0-
Capital & Land Projects	\$	NA	-0-	-0-	-0-	-0-
Vehicles/Communication	\$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	\$	96,607	98,752	98,462	90,030	(9)
TOTAL	\$	205,207	145,449	145,159	136,727	(6)
FUNDING	\$	-0-	-0-	-0-	-0-	-0-
NET COUNTY COSTS	\$	205,207	145,449	145,159	136,727	(6)

PROGRAM: Department Overhead	# 31519	Manager: Tom Parks
Office of Disaster Preparedness & Fire Services	Ref: Pr. Yr. Bud. Vol-Pg. I, p. 359	
Department #	Service: Other Protection #	
Function Home & Community Services #		
Authority:		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 28,720	45,612	34,256	44,145	29
Services & Supplies	\$ 300	3,000	1,500	1,500	-0-
	\$				
Subtotal—Direct Costs	\$ 29,020	48,612	35,756	45,645	28
Indirect:					
Dept. Overhead	\$ -0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	\$ -0-	-0-	-0-	-0-	-0-
	\$				
Total Costs	\$ 29,020	48,612	35,756	45,645	28
FUNDING					
Charges, Fees, etc.	\$ -0-	-0-	-0-	-0-	-0-
Subventions	\$ -0-	-0-	12,790	15,996	25
Grants	\$ -0-	-0-	-0-	-0-	-0-
CETA	\$ -0-	10,000	-0-	-0-	-0-
Interfund Charges	\$				
	\$				
Total Funding	\$ -0-	10,000	12,790	15,996	25
NET COUNTY COSTS	\$ 29,020	38,612	22,966	29,649	29
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$				
STAFF YEARS					
Direct Program	1.00	1.00	1.00	1.00	-0-
CETA					
Dept. Overhead		1.00			

PROGRAM STATEMENT

NEED: Supervision and coordination of the Volunteer Fire Program, the Watershed Management Program in the unincorporated areas of the County and a countywide Emergency Preparedness Program embracing the County, fourteen contracting cities and coordination with other political jurisdictions, private industry and citizens groups.

DESCRIPTION: This program consists of all personnel costs of the Director's Office which are not directly attributable to programs. These costs are allocated to Fire Services and Disaster Preparedness as departmental overhead.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED Total Resources Administered (\$ Millions) Number of Departmental Staff Years		1.7 30.0	1.6 28.5	1.6 28.5	1.7 27.0
WORKLOAD Legislation & Regulations Reviewed Number of Board of Supervisors/Advisory Board Letters Prepared Departments Birefed on Disaster Preparedness		25 8 4		30 10 4	45 15 6
EFFICIENCY Department Overhead Cost as a % of Total Departmental General Fund Appropriations		2.9	4.4	4.0	1.9
EFFECTIVENESS					

UNIT COST DEFINED:

N/A

PRODUCTIVITY INDEX DEFINED:

N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1980-81 OBJECTIVES:

Continue to brief department personnel in their role during an emergency response.
Research alternatives to funding the Volunteer Fire Protection Program.

STAFFING SCHEDULE

OMB SS (Rev. 11-78)

PROGRAM: Department Overhead		DEPT. Disaster Prep. & Fire Services		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Proposed	1979-80 Budgeted (\$)	1980-81 Proposed (\$)
Director, Disaster Prep. & Fire Services	0	1	-0-	43,803
Executive Assistant	1	0	34,128	-0-
Salary & Benefit Increase			128	
Employee Compensation				289
Unemployment Expense				53
Total Direct Program			34,256	44,145
Department Overhead				
Program Totals			34,256	44,145

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department: Disaster Preparedness & Fire Services

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$ 108,600	46,697	129,477	104,594	(19)
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Vehicles/Communication	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ 97,607	99,452	99,182	92,625	(7)
TOTAL	\$ 206,207	146,149	228,659	197,219	(14)
FUNDING	\$ -0-	-0-	-0-	-0-	-0-
NET COUNTY COSTS	\$ 206,207	146,149	228,659	197,219	(14)

CHIEF ADMINISTRATIVE OFFICE
(INDIRECT)

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Central County Administration	\$ 321,299	\$ 1,140,638	\$ 1,099,562	\$ 1,047,536	\$(- 52,026)	(- 5)
Health & Social Service Standards Compliance	-	-	255,480	91,353	(-164,127)	(- 64)
Intergovernmental Affairs	490,115	513,735	574,220	704,862	130,642	23
Risk Administration	<u>1,001,765</u>	<u>2,046,192</u>	<u>1,138,308</u>	<u>1,876,805</u>	<u>738,497</u>	<u>64</u>
Total Cost	\$ 1,813,179	\$ 3,700,565	\$ 3,067,570	\$ 3,720,556	\$(-652,986)	(- 11)
Revenue	\$ 94,050	\$ 114,851	\$ 84,798	\$ 91,523	\$ 6,725	8
Net Cost	\$ 1,719,129	\$ 3,585,714	\$ 2,982,772	\$ 3,629,933	\$ 646,261	22
Staff-Years						
Regular	22.75	48.25	61.08	55.55	(- 5.53)	(- 9)
CETA	6.02	9.50	6.50	1.88	(- 4.62)	(- 71)

PROGRAM: CENTRAL COUNTY ADMINISTRATION	# 80103	Manager: CLIFFORD W. GRAVES
Department: CHIEF ADMINISTRATIVE OFFICE	# 0201	Ref: Pr. Yr. Bud. Vol-Pg. PG. 532
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 office of the Assessor, Superintendent of Schools, District Attorney, and Sheriff.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 246,520	890,200	641,583	679,338	6%
Services & Supplies	\$ 9,600	48,868	37,855	35,268	(-7%)
Awards Program	\$ -0-	-0-	96,772	120,625	25%
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 256,120	939,068	776,210	835,231	8%
Indirect:					
Dept Overhead	\$ -0-	-0-	-0-	-0-	
Ext. Support/O'head	\$ 65,179	201,570	323,352	212,305	(-34%)
Total Costs	\$ 321,299	1,140,638	1,099,562	1,047,536	(-5%)
FUNDING					
Charges, Fees, etc	\$ -0-	-0-	-0-	-0-	
Subventions	\$ -0-	-0-	-0-	-0-	
Grants	\$ 20,000	23,630	2,700	-0-	(-100%)
CETA	\$ -0-	-0-	-0-	-0-	
Total Funding	\$ 20,000	23,630	2,700	-0-	(-100%)
NET COUNTY COSTS	\$ 301,299	1,117,008	1,096,862	1,047,536	(-4%)
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	-0-	18,000	100%
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	
Fixed Assets	\$ 820	4,308	-0-	3,214	100%
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	
Revenue	\$ -0-	-0-	-0-	-0-	
NET COST	\$ 820	4,308	-0-	21,214	100%
STAFF YEARS					
Direct Program	8	28.26	21.50	20.50	(-5%)
CETA	-0-	2.5	1.00	.25	(-75%)
Dept. Overhead	-0-	-0-	-0-	-0-	

Need

PROGRAM STATEMENT

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, supervision and control of the affairs of the County, as well as the deployment of resources within established Board of Supervisors' policy. The Chief Administrative Officer attends meetings of the Board. He supervises the expenditures of all offices, departments, institutions, district boards and commissions of the County. He assists the Board in carrying out policy and recommends the assignment of persons to accomplish their work with the greatest efficiency. In addition to his internal responsibilities, he is responsible for keeping citizens informed as well as maintaining intergovernmental relations between the County of San Diego and the federal government, the state government, and the 14 cities within the County. He oversees the Employee Suggestion and Awards Program.

O U T P U T S

1979-80 OBJECTIVES

DEGREE OF ACHIEVEMENT

- | | |
|---|--|
| <p>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.</p> | <p>1. <u>Objective On Schedule:</u>
The five-year Consent Decree was instituted in May, 1977. During the 2½ year period under the Consent Decree, total minority employment has increased from 13.7% to 21.3%. One group, Mexican-American/Latinos, remains consistently underutilized in all categories. All protected groups (minorities and women) except for Blacks are still under-represented in the Administration, Law Enforcement and Technical categories.</p> |
| <p>2. To complete the implementation of the reorganization of County government.</p> | <p>2. <u>Objective Met:</u>
The final stages of reorganization have been completed with a significant reduction in dollars and staff years.</p> |
| <p>3. To continue to examine County programs for savings in administrative costs and possible reorganizations and cost reductions.</p> | <p>3. <u>Objective On Schedule:</u>
There is a continual assessment of County programs resulting in improved service delivery, new programmatic direction, or eliminating for the purpose of cost savings. A recent example is the new assignment or elimination of functions of the Office of Citizen Services and Information.</p> |
| <p>4. To establish a system under the Chief Administrative Officer to investigate and satisfactorily resolve citizen complaints.</p> | <p>4. <u>Objective Met:</u>
CITIZEN Complaint Handling Policy and Procedure, Item 0200-19 of the Administrative Manual, became effective July 1, 1979 and establishes procedures for the documentation, investigation and resolution of all citizen complaints concerning County departments, agencies created by joint powers agreements and contracted service providers.</p> |
| <p>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.</p> | <p>5. <u>Objective On Schedule:</u>
This objective is being accomplished through the centralized review of all human care service annual plans and supplemental grant applications. Proposals are reviewed for conformance with Board policy and general planning standards, and for evidence of program integration and coordination.</p> |
| <p>6. To establish a multiyear capital facilities funding mechanism which will allow better control on capital outlays.</p> | <p>6. <u>Objective Partially Met:</u>
Board Policy B-37 was adopted for the purpose of setting funds aside to finance major county facilities through an Accumulated Capital Outlay Fund (ACOF). The fund has been established and an appropriation was approved for this purpose in FY 1979-80, but the appropriation level left virtually nothing to accumulate for future capital requirements beyond FY 1979-80. Although a multiyear capital facilities funding mechanism process has been established, the funding level to date has prevented implementation as intended.</p> |
| <p>7. To increase the County's training efforts for management and supervisory personnel.</p> | <p>7. <u>Objective On Schedule:</u>
An executive and management development training program has been initiated and 300 top County administrators have taken the course. The next major phase will be the instruction by 15 specially-trained County employees of at least 570 supervisory employees in the Model-NETICS techniques of Main Event Management.</p> |
| <p>8. To improve the employee's work environment and training opportunity and to recognize the outstanding achievement of individual employees.</p> | <p>8. <u>Objective Met:</u>
There has been a gradual improvement in the work environment as funds permit. In the past fiscal year, employees trained totaled nearly 2,200. Additionally, various departments conducted training programs aimed at their specific internal needs. The Board also authorized the implementation and funds for an enhanced Employees Suggestion and Service Awards Program which is underway.</p> |
| <p>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 state, and creating an internal Vocational Rehabilitation Program to keep trained work-disabled employees within the County workforce.</p> | <p>9. <u>Objective Met:</u>
The organizational merger of Vocational Resource Mgt. Program (VRMP) Employee Assistance Medical Administration and Vocational Rehabilitation/Limited Duty into the VRMP has been accomplished. Board of Supervisors policy and Administrative Manual procedure related to Vocational Rehabilitation have been written, were reviewed by major County departments, and subsequently adopted by CAO and Board of Supervisors. Relocation of the EAP Administrator and the Medical Services Coordinator has been accomplished, the Vocational Resource Management unit has become fully operational.</p> |

1980-81 OBJECTIVES

In the Fiscal Year 1980-81 to provide leadership necessary

1. To complete the up-grading of the Employee Suggestion Award program by targeting a \$1 million savings goal, and the Service Awards program by recognizing the tenure of individuals through a ceremonializing effort.
2. To extend the Model-NETICS Management Development Program to middle-management and first-line supervisors using County employees trained as instructors.
3. To further attain Affirmative Action objectives by increasing the number of women in administrative classes by 5% and employment of Mexican-Americans in all classes by 10%. Also, to increase the participation of women in non-traditional jobs.
4. To expand employee communication and information through the County newsletter and by other written and verbal means.
5. To help develop and coordinate a comprehensive personnel policy that will take advantage of employees knowledge and insights and apply them in solving County problems.
6. To assist departments in establishing and implementing a regional leadership role in carrying out programs and functions.
7. To expand the OIA computerized legislative referral system to other departments and offices in the County which have CRT facilities.

STAFFING SCHEDULE

PROGRAM: CENTRAL COUNTY ADMINISTRATION

DEPT.: CHIEF ADMINISTRATIVE OFFICE

	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief Administrative Officer	1.00	1.00	\$ 63,481	\$ 75,658
Assistant Chief Administrative Officer	1.00	1.00	56,917	65,616
Deputy Chief Administrative Officer	3.00	3.00	159,940	186,181
Public Information Director	1.00	-0-	33,560	-0-
Citizen Participation Coordinator	1.00	1.00	28,779	27,945
Administrative Assistant III	5.00	6.00	137,733	197,137
Administrative Secretary IV	5.00	5.00	85,494	109,230
Intermediate Clerk-Typist	2.00	2.00	22,261	28,521
Junior Clerk-Typist (CETA)	1.00	.25	10,128	2,721
Extra Help	0.10	-0-	2,866	-0-
<u>ADJUSTMENTS</u>				
Salary Adjustments			44,344	7,917
Staff Year and Salary Savings	(0.10)	(0.50)	(5,774)	(24,238)
Workman's Comp./Unemployment			1,854	4,788
Health Insurance Reduction				(2,138)
Sub-Totals	20.0	18.75	641,583	679,338
<u>AWARDS PROGRAM</u>				
Suggestion Awards Coordinator	1.00	1.00	28,155	27,921
Senior Clerk	1.00	1.00	12,911	17,164
Junior Clerk-Typist	0.50	-0-	4,706	-0-
<u>ADJUSTMENTS</u>				
Salary Adjustments				2,040
Suggestion Award Funds			32,000	55,000
Sub-Totals	2.50	2.00	77,772 ⁽¹⁾	102,125 ⁽²⁾
<u>MEMO:</u> (1) Add \$19,000 S & S for \$96,772 total				
(2) Add \$18,500 S & S for \$120,625 total				
Total Direct Program	22.50	20.75	\$19,355	\$781,463
Department Overhead				
Program Totals	22.50	20.75	\$719,355	\$781,463

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department Chief Administrative Office

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$	-0-	-0-	-0-	18,000	100%
Capital & Land Projects	\$	-0-	-0-	-0-	-0-	
Vehicles/Communication	\$	820	4,308	-0-	-0-	
Fixed Assets	\$	-0-	-0-	-0-	3,214	100%
TOTAL	\$	820	4,308	-0-	21,214	100%
FUNDING	\$	-0-	-0-	-0-	-0-	
NET COUNTY COSTS	\$	820	4,308	-0-	21,214	100%

PROGRAM: Health & Social Service Standards & Compliance Unit 0206 **Manager:** Robert S. Caulk

Department: Chief Administrative Office # 0200 **Ref. Pr. Yr. Bud. Vol-Pg.** 545

Function: General County Overhead # 81000 **Service:** Gen. County Administration # 80200

Authority: This Unit was established by the Board of Supervisors on January 16, 1978 as part of 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 this Unit.

	1977-78 ACTUAL	1979-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$		187,200	73,130	-61%
Services & Supplies	\$		3,100	1,238	-60%
	\$				
Subtotal--Direct Costs	\$		190,300	74,368	-61%
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$		65,180	16,985	-74%
Total Costs	\$		255,480	91,353	-64%
PUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding			-0-	-0-	
NET COUNTY COSTS	\$		255,480	91,353	-64%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		-0-		
Capital & Land Projects	\$		-0-		
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$		-0-		
STAFF YEARS					
Direct Program			6.9	2.2	-68%
CETA			-0-		
Dept. Overhead			-0-		

PROGRAM STATEMENT

NEED:

Many human care service programs, categorical and specialized in nature, result in fragmented impact on the population. Full use of federal, state and County funds seldom are realized because each 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 plans and programs which expand the County's capabilities in meeting the population's human service needs.

DESCRIPTION:

This office is responsible for carrying out the CAO's charge to secure departmental participation in coordinated planning, resource allocation, and program operation activities. Under Board Policy A-82, the Office monitors and recommends on the acceptance of all departmental planning procedures and documents. The Office also performs lead activities during the developmental phases of studies and programs in services integration, and is responsible for coordinating the development of a comprehensive human services plan that serves Board Policy E-10 on Health and Social Services.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
%	NEED Coordination of planning procedures, practices and documents in the Depts. of Health Human Services and Welfare.			N/A*	3	3
	WORKLOAD					
	1. Annual plans and supplemental grant applications reviewed.	N/A	N/A	12	18	5
	2. Estimated special projects and studies.	N/A	N/A	4	5	1
ACTIVITY	EFFICIENCY					
	Unit Cost:					
	1. Review of each plan and suppl. grant applic.	N/A	N/A	N/A*	\$ 1,261	\$ 1,335
	2. Completion of each special project or study	N/A	N/A	N/A*	\$ 5,500	\$ 9,050
	EFFECTIVENESS					
	N/A	N/A	N/A	N/A	N/A	N/A

%	NEED					
	WORKLOAD					
	EFFICIENCY					
	EFFECTIVENESS					

UNIT COST DEFINED:

$$\frac{\text{Total Cost of Activity}}{\# \text{ of Projects Completed}}$$

PRODUCTIVITY INDEX DEFINED:

*Indicators have been revised from FY 79-80 to better reflect ongoing workload; estimated actual is shown.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Standardized procedures and criteria for reviewing departmental planning documents have been developed and are regularly used. A task force report on a comprehensive review of the County's social service delivery system was completed, leading to the adoption of Board Policy E-10 on Health and Social Services, and other recommendations which will be implemented. A regional services inventory system was developed and is in use. A special integration study in youth services was completed.

1980-81 OBJECTIVES:

1. Complete the initial phase of a county-wide comprehensive plan for human services.
2. Conduct annual reviews of 5 departmental planning documents to establish compatibility and economies among human care service programs.
3. Identify gaps and overlaps in human service programs and delivery systems.
4. Standardize departmental practices involving needs assessments, resource inventory, and selection of program priorities.
5. Conduct one special study which identifies how selected health and social service programs can be better integrated or coordinated.
6. Coordinate County human care service planning efforts with private providers, regional planning groups, and state and federal agencies.

STAFFING SCHEDULE

PROGRAM: Health and Social Services Standards and Compliance Unit		DEPT: Chief Administrative Officer		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director	1	.25	\$ 44,958	\$ 13,033
Chief, Health Planning	1	0	34,163	-0-
Analyst IV	-0-	.5	-0-	20,014
Analyst III	-0-	.5	-0-	16,938
Analyst II	3	.5	68,076	15,270
Administrative Secretary III	1	.25	15,293	5,089
Senior Clerk	1	.25	13,815	4,245
Worker's Comp. & UIB			614	1,437
Staff Year and Salary Savings	(.10)	(.05)	(1,416)	(2,896)
79-80 Salary & Benefits Incremental			11,697	
Total Direct Program	6.9	2.2	\$ 187,200	\$ 73,130
Department Overhead				
Program Totals				

PROGRAM: LEGISLATIVE	# 80101 Manager: BEN G. CLAY
Department: INTERGOVERNMENTAL & PUBLIC AFFAIRS 0202	Ref: Pr. Yr. Bud. Vol-Pg: 542
Function: GENERAL COUNTY OVERHEAD # 80000	Service: LEGISLATIVE & EXECUTIVE # 80100
Authority: Board of Supervisors, on 8/27/74 (#75), authorized the creation of the Office of Intergovernmental Affairs to coordinate the legislative activities of the County of San Diego and perform liaison functions with cities, special districts, and other governmental bodies.	

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 181,643	190,281	217,698	270,964	24%
Services & Supplies	\$ 233,731	249,204	266,755	289,531	9%
	\$				
Subtotal—Direct Costs	\$ 415,374	439,485	484,453	560,495	16%
Indirect:					
Dept. Overhead	\$				
Ext. Support/Overhead	\$ 74,741	74,250	89,767	144,367	61%
	\$				
Total Costs	\$ 490,115	513,735	574,220	704,862	23%
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$ 29,574	31,171	25,899	6,395	(- 75%)
Interfund Charges	\$				
	\$				
Total Funding	29,574	31,171	25,899	6,395	(- 75%)
NET COUNTY COSTS	\$ 460,541	482,564	548,321	698,467	27%
CAPITAL PROGRAM					
Capital Outlay Fund	\$			6,000	100%
Capital & Land Projects	\$				
Fixed Assets	\$			1,721	100%
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$			7,721	100%
STAFF YEARS					
Direct Program	5.00	6.00	5.90	7.75	31%
CETA	2.00	2.00	2.50	.63	(- 75%)
Dept. Overhead					

NEED:

PROGRAM STATEMENT

To coordinate and direct the County's legislative representation and advocacy activities in Sacramento and Washington, D.C.; to coordinate the County's liaison activities with cities and other governmental entities; to undertake, on behalf of the County, special assignments pertaining to intergovernmental matters. Legislation and administrative regulations enacted or promulgated in Washington, D.C. and Sacramento significantly impact the capacity and ability of the County to provide services to the citizens of San Diego County. Programs affected include health, welfare, human services, transportation, sanitation/flood control, public works, planning/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 program; 4) development of legislative policy

guidelines for Board consideration; 5) development of position recommendation 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; 11) special assignments pertaining to intergovernmental matters.

Discussion:

The Office of Intergovernmental Affairs is the focal point for coordination and direction of the County's legislative representation and advocacy activities in Sacramento and Washington, D.C. Additionally, it has major responsibility for coordinating the County's relationships with cities, special districts, and other governmental entities. Legislation and administrative regulations enacted or promulgated in Sacramento and Washington significantly impact the County's capacity to provide services to the public. Programs affected include transportation, land use and planning, health care, welfare, public works, sanitation and flood control, human care services, and public protection. With voter approval of Proposition 13 and Proposition 4, and the passage of legislation providing long term financial support for local governments, State/County relationships have entered a new era. Key issues to be addressed in the new era are local control of programs and services and levels of State funding for such programs and services.

Efficiency:

The Office of Intergovernmental Affairs (OIA) is responsive to events of an intergovernmental or legislative nature. It develops strategies to deal with possible contingent events and proactively anticipates and develops strategies for future issues. Representation and advocacy activities of OIA at the State and federal levels are affected by large numbers of external variables over which it has no control, e.g., various interest groups, the aspirations and intentions of 655 State and federal legislators; the activities of State, federal and local government officials; local political leaders, etc. Variables internal to the County affecting OIA are the quality and timeliness of technical information provided by County departments, plus time constraints imposed by issues which the Board of Supervisors must consider. Because the volume and success of OIA activities and services are mostly contingent upon such uncontrollable variables, it is misleading to suggest that measurable and reliable indicators of efficiency are available.

Effectiveness:

The effectiveness of the Office of Intergovernmental Affairs is gauged in terms of activities to influence legislation impacting the County, and intergovernmental efforts undertaken on behalf of the County.

Specific examples of 1979-80 legislative program activities:

1. This program played a major role in seeking the continuation of the Indochinese Refugee Assistance Program (IRAP). The County received \$3,817,553 in 1979-80 FY for providing refugee assistance, plus a grant of \$160,297 for work orientation and employment. Had IRAP been discontinued, \$1.3 million in County funds would have been required for refugee assistance.
2. This program discovered an error made by the State in computing the County's formula grant share of payments in lieu of taxes. The County appealed this error. The appeal was granted following extensive discussions with the Bureau of Land Management and the Controller General's Office. The County's grant increased from \$46,825 to \$287,673.
3. The program discovered a Bureau of Labor Statistics change in methods of measuring and reporting unemployment rates, which change was discriminatory to the County. As a result of the efforts of the Washington office, a legislative amendment was enacted requiring the Labor Department to use the higher of two computation methods. This resulted in a \$1,164,139 increase in CETA Public Service Employment funds to the County.
4. By participating in the Food Stamp Workfare Program, the County took advantage of an opportunity to demonstrate new service methods in providing food stamps. Our Washington Office was instrumental in identifying this opportunity, which resulted in the County's successful application for a demonstration project.
5. Pursuant to Board positions of 11/19/76 (3), 1/19/77 (28), 3/16/77 (1-20), 10/11/78 (5), and 10/26/78 (7), this County was eventually successful in encouraging the Secretary of Interior to drop 26 San Diego coastline tracts from lease sale #48, pertaining to offshore oil drilling. The result of these staff actions was to safeguard the San Diego coastline, thereby avoiding potentially hazardous oil spills from oil riggings, air pollution problems, onshore service development, shipping lane hazards, etc.

6. As part of the Board of Supervisor's 1979 Legislative Program, AB 521 was introduced and subsequently signed into law (Chapter 491, 1979 Statutes). It permitted governmental agencies to establish a separate object or subobject appropriation for compensating employees on approved sick leave. Passage of AB 521 resulted in a \$350,000 savings to the County. The Department of Finance estimates it will save State and local governments \$36.7 million.
7. Pursuant to Board of Supervisors Policy M-16, and a Board position of May 23, 1979, this program opposed and played a major role in the defeat of SB 858 pertaining to public employer-employee relations. Passage of SB 858 would have removed local government's authority to administer employer-employee relations.
8. The assumption, in 1979, of responsibility for countywide coordination of the Governor's odd/even gasoline allocation plan. This included maintaining liaison with the California Energy Commission, printing and distributing copies of the plan, and disseminating information to the general public. Because of this participation, OIA was selected to participate in a statewide task force established to review and comment on the State's Emergency Fuel Conservation Plan.
9. OIA's Sacramento office coordinated the first serious legislative attempt to resolve the duplicate and costly system of serving court process. AB 982 (Kapiloff), approved as part of the 1979 Legislative Program, successfully passed the State Assembly and Senate Committees. It is presently stalled in the Assembly because of Senate amendments. If AB 982 becomes law, it will result in a direct savings to County taxpayers of approximately \$500,000 per year.
10. The program successfully coordinated an official non-partisan reception for the President of the United States at the Hotel del Coronado on October 11, 1979.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED Volume of Federal and State regulations, legislation and guidelines promulgated during the year.	24,221	22,236	23,500	24,000	24,000
WORKLOAD 1) Number of State and federal bills, regulations and guidelines managed. 2) Number of Board of Supervisors positions on State and federal bills, legislative and intergovernmental issues. 3) County proposals developed and managed. 4) Federal rules and regulations distributed for comment. 5) General information materials (Washington Office). 6) Special assignments relating to intergov. matters.	10,338	10,100	11,200	11,200	11,200
EFFICIENCY					
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The Office of Intergovernmental Affairs met and exceeded its 1979-80 objectives.

1980-81 OBJECTIVES:

- 1) To advocate and secure passage of State and federal measures that enhance the County's ability to govern and to provide essential services.
- 2) To protect the County of San Diego from State and federal agency decisions that would adversely affect its budget and program operations.
- 3) To assist County officials and departments in negotiations with other governmental entities relative to administrative regulations impacting County programs and services.
- 4) To assist County officials and departments in procuring funding for grant assisted programs.
- 5) To maintain a centralized management information system of State and federal legislation and regulations.
- 6) To develop and maintain administrative procedures and systems for review and management of legislative issues.
- 7) To maintain a process for providing the Washington and Sacramento Legislative Representatives with County positions on legislative issues, bill analyses, position papers plus other data necessary in the advocacy process.
- 8) To provide liaison with federal agencies, regional offices, LAFCo, cities, special districts and other governmental entities.

STAFFING SCHEDULE

PROGRAM: LEGISLATIVE #80101		DEPT. INTERGOVERNMENTAL AFFAIRS		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director, Intergovernmental Affairs	1.00	1.00	\$ 44,100	\$ 50,818
Analyst IV	2.00	2.00	68,280	79,572
Principal Legislative Coordinator	1.00	1.00	33,508	39,421
Solid Waste Program Manager	0	1.00	0	39,031
Administrative Assistant III	1.00	1.00	27,547	31,473
Senior Stenographer	1.00	0	12,697	0
Administrative Secretary III	0	1.00	0	20,145
Administrative Secretary I	0	1.00	0	16,382
<u>C E T A</u>				
Intermediate Clerk Typist	2.50	.63	27,399	6,395
Adjustments			5,042	
Staff Year Savings/Adjustments	(-.10)	(-.25)	(-1,667)	(-13,262)
Workers' Compensation/Unemployment			792	989
Total Direct Program	8.40	8.38	\$217,698	\$270,964
Department Overhead				
Program Totals			\$217,698	\$270,964

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department INTERGOVERNMENTAL & PUBLIC AFFAIRS

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$			6,000	100%
Capital & Land Projects	\$				
Vehicles/Communication	\$				
Fixed Assets	\$			1,721	100%
TOTAL	\$			7,721	100%
FUNDING	\$			0	
NET COUNTY COSTS	\$			7,721	100%

PROGRAM: RISK ADMINISTRATION	# 81351	Manager: ROBERT G. WALTERS
Department Chief Administrative Officer # 0270	Ref. Pr. Yr. Bud. Vol-Pg. 548	
Function Support Costs # 81000	Service: Risk Administration	# 81350
Authority Board of Supervisors Policy B-31 (Risk Management); C-14 (Employee Assistance); C-20 (Vocational Resources) B-4 (Tort Liability Claims); Labor Code 6400 and Administrative Code 60-60.2 and 132-132.5 (Loss Prevention) GC815, 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)		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 238,726	309,921	443,295	578,006	30
Services & Supplies	\$ 503,740	332,400	438,285	519,992	19
Public Liability	\$ 225,000	250,000	400,000	900,000	125
Workers' Comp	\$ 1,052,822	1,125,500	1,150,000	2,000,000	74
Unemployment Ins.	\$ -	-	660,000	460,000	(30)
Inter-fund Charges	\$ (1,145,884)	(163,720)	(2,105,882)	(2,829,840)	34
Subtotal--Direct Costs	\$ 874,404	1,854,101	985,698	1,628,158	65
Indirect:					
Dept. Overhead	\$ 49,193	86,657	-	-	-
Ext. Support/Overhead	\$ 78,168	105,434	152,610	248,647	63
Total Costs	\$ 1,001,765	2,046,192	1,138,308	1,876,805	65
FUNDING					
Charges, Fees, etc.	\$ -	5,000	25,000	75,000	200
Subventions	\$ -	-	-	-	-
Grants	\$ -	-	-	-	-
CETA	\$ 44,476	55,050	31,199	10,128	(208)
Total Funding	\$ 44,476	60,050	56,199	85,128	51
NET COUNTY COSTS	\$ 957,289	1,986,142	1,082,109	1,791,677	66
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	1,713	6,000	250
Capital & Land Projects	\$ -	-	-	-	-
Fixed Assets	\$ 4,000	8,263	12,379	4,250	(191)
Vehicles/Communications	\$ -	-	-	-	-
Revenue	\$ -	-	-	-	-
NET COST	\$ 4,000	8,263	14,092	10,250	(37)
STAFF YEARS					
Direct Program	9.75	14.25	19.88	23.35	25
CETA	4.02	5	3	1	(200)
Dept. Overhead	2.67	-	-	-	-

PROGRAM STATEMENT

NEED: To eliminate, reduce or transfer risks which constitute loss to County personnel, property or assets; to administer effective loss prevention management, claims management, vocational resources management and risk analysis.

DESCRIPTION: To identify and measure risks which are potential losses to the County and institute methods to eliminate or 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 the 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 of County funds. Vocational Medical Services provides pre-employment medical examinations, assuring that employees are physically capable of handling tasks assigned; resulting in lessening of future impact on Worker' Compensation and Service-Connected Disability Retirements.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Tort liability claims filed against the County	1,307	1,231	1,250	1,050	1,000
Workers' Compensation filed against the County	1,182	1,306	1,400	1,300	1,150
Reported Accidents/Injuries	1,200	1,100	1,100	1,000	1,000
Disabled employees needing assistance	N/A	N/A	250	250	250
Troubled employees needing assistance	1,100	1,000	900	900	900
Unemployment Insurance	N/A	N/A	1,080	700	700
WORKLOAD					
Tort liability claims closed	615	610	650	520	500
Tort liability claims denied	405	340	350	400	400
Workers' Compensation cases accepted	1,143	1,278	1,340	1,245	1,100
Workers' Compensation cases denied	39	28	60	55	50
Accident investigations	180	100	100	95	100
Accident prevention inspections	200	175	190	190	190
Disabled vocational assistance referrals	N/A	N/A	200	140*	210
Employees participating in limited duty programs	N/A	N/A	100	90*	125
Troubled employees interviewed in EAP	282	256	225	225	225
Unemployment claims accepted	N/A	N/A	918	715	725
Unemployment claims denied	N/A	N/A	162	135	130
EFFICIENCY Administrative Costs:					
per tort liability claim filed	N/A	\$ 66	\$ 54	\$ 60	\$ 62
per workers' compensation claim filed	N/A	\$ 89	\$ 87	\$ 90	\$ 93
per accident prevention inspection	\$ 184	\$ 189	\$ 185	\$ 189	\$ 194
per vocational resources referral	N/A	N/A	\$ 130	\$ 132	\$ 135
per EAP consultation referral	\$ 22	\$ 38	\$ 40	\$ 41	\$ 43
per unemployment claims filed	N/A	N/A	\$ 40	\$ 43	\$ 47
EFFECTIVENESS					
Liability savings from being self-funded vs. commercial insurance	N/A	\$1,750,000	\$1,700,000	\$1,400,000	\$1,500,000
Workers' Compensation savings from being self-funded vs. State Fund	\$3,600,000	\$4,100,000	\$4,200,000	\$3,700,000	\$3,500,000
Percentage of County staff safety trained	1.1	1.2	1.4	1.7	2.0
Savings realized from vocational assistance program	N/A	N/A	\$ 700,000	\$ 350,000	\$ 700,000
Savings realized from limited duty program	N/A	N/A	\$ 300,000	\$ 180,000	\$ 300,000

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

*Reflects partial fiscal year statistics due to program start-up in mid fiscal year.

1980-81 OBJECTIVES:

- To reduce the litigation ratio in Workers' Compensation Claims by closer communication with newly injured employees.
- To reduce the litigation ratio in Public Liability claims by aggressive handling of new claims and potential claims.
- To minimize the impact of the mandated Unemployment Insurance Program by further education of Department staff in the effective use of "exit interviews" and proper documentation of personnel actions.
- To reduce the cost to the County of industrial disability retirements by rehabilitating the disabled employee into other County positions.
- To reduce the cost to the County of injury leave benefits by allowing the injured employee to return to County service in a limited duty capacity.
- To effect improved employee work performance and/or resolution of employee personal problems in at least 70(%) percent of all troubled employees entering the program.
- To actively pursue legislative reform to reduce County exposures to tort, workers' compensation and unemployment compensation liabilities.

STAFFING SCHEDULE

PROGRAM: RISK ADMINISTRATION		DEPT. CHIEF ADMINISTRATIVE OFFICER		
Classification	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director	1	1	33,508	43,803
Vocational Resources Manager	1	1	26,695	35,160
Loss Prevention Manager	1	1	24,989	34,199
Claims Manager	1	1	27,789	33,661
VMS Coordinator	1	1	19,714	32,031
Insurance Coordinator	1	1	21,008	31,970
EAP Coordinator	1	1	24,087	31,176
Citizen Assistance Specialist	.33	-	8,589	-
Administrative Assistant II	1	-	23,426	-
Claims Representative III or Claims Representative II	-	-	-	-
Claims Representative I or Claims Representative Trainee	3	6	67,002	164,200
Loss Prevention Analyst	1	-	17,804	-
Senior Account Clerk	-	-	-	-
Intermediate Account Clerk	2	2	39,022	51,427
Intermediate Clerk Typist	2	2	27,155	34,735
CETA	-	1	-	13,183
CETA - County Share	3	1	31,199	11,034
Extra Help	-	-	415	-
Premium Overtime	.75	.75	7,237	7,255
Adjustments:	-	-	1,000	-
Staff-Year and Salary Savings	(.20)	(.40)	(15,258)	(16,697)
Workers' Compensation			534	2,615
Unemployment Insurance			1,119	1,032
Mid-Year Pay Increases			25,067	-
Health Insurance				(765)
Total Direct Program	22.88	24.35	443,295	578,006
Department Overhead	-	-	-	-
Program Totals	22.88	24.35	443,295	578,006

CIVIL SERVICE AND PERSONNEL

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Personnel Services	\$ 1,297,688	\$ 1,289,469	\$ 1,243,870	\$ 1,292,414	\$ 48,544	3.9
Employee Relations	372,313	323,331	298,265	320,657	22,392	7.5
Training	<u>231,395</u>	<u>201,253</u>	<u>253,054</u>	<u>251,412</u>	<u>(- 1,642)</u>	<u>(- .6)</u>
Total Cost	\$ 1,901,396	\$ 1,814,053	\$ 1,795,189	\$ 1,864,483	\$ 69,294	3.9
Revenue	\$ 234,430	\$ 177,777	\$ 173,878	\$ 78,453	\$(- 95,425)	(-54.9)
Net Cost	\$ 1,666,966	\$ 1,636,276	\$ 1,621,311	\$ 1,786,030	\$ 164,719	10.2
 Staff-Years						
Regular	54.7	55.5	57.7	53.6	(- 4.1)	(- 7.6)
CETA	14.3	9.1	13.0	3.0	(- 10.0)	(-76.9)

PROGRAM:	PERSONNEL SERVICES	#	81201	Manager:	William J. Woska
Department	Civil Service & Personnel	#	0400	Rel. Pr. Yr. Bud. Vol-Pg	555
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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 861,222	752,735	855,703	838,019	(2)
Services & Supplies	\$ 64,339	243,880	41,421	51,964	25
Inter-fund Charges	\$ (113,013)	(72,692)	(108,000)	(108,000)	-
Subtotal—Direct Costs	\$ 812,548	923,923	789,124	781,983	(1)
Indirect:					
Dept. Overhead	\$ 213,954	169,566	222,849	236,969	6
Ext. Support/O'head	\$ 271,186	195,980	231,397	273,462	18
Total Costs	\$ 1,297,688	1,289,469	1,243,870	1,292,414	4
FUNDING					
Charges, Fees, etc	\$ 13,690	945	1,000	500	(50)
Subventions	\$ -	-0-	-0-		
Grants	\$ 59,170	77,085	70,000	40,000	(40)
CETA	\$ 111,372	72,293	67,983	25,302	(63)
Total Funding	\$ 184,232	150,323	138,983	65,802	(53)
NET COUNTY COSTS	\$ 1,113,456	1,139,146	1,104,887	1,226,612	11
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	48,600	48,600	-
Capital & Land Projects	\$ -	-	-	-	
Fixed Assets	\$ 3,166	2,122	2,017	520	(74)
Vehicles/Communications	\$ -0-	-0-	-0-		
Revenue	\$ -0-	-0-	-0-		
NET COST	\$ 3,166	2,122	50,617	49,120	(3)
STAFF YEARS					
Direct Program	37.36	38.08	38.15	35.29	(7)
CETA	10.08	6.30	10.00	2.00	(80)
Dept. Overhead	6.00	6.00	6.00	5.82	(3)

PROGRAM STATEMENT

NEED: To provide qualified employee candidates to County departments so they may fill vacancies and thereby perform their assigned functions.

DESCRIPTION: The staff of the Personnel Services program 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.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED	Requests to Fill Positions	2,928	6,552	6,500	8,550	7,000
	Number of County Job Classes	1,349	1,379	1,200	1,204	1,200
WORKLOAD	Applications Screened	28,219	29,640	30,000	30,745	32,000
	Interviews	12,543	6,741	7,000	6,283	6,000
	Placements	8,250	8,583	8,500	10,808	9,000
	Examinations - Regular	359	358	350	460	380
	Executive	12	5	9	6	10
	Classification Studies (Positions)	274	289	50	153	2,500
	Candidates Certified to Positions	31,345	42,849	40,000	38,121	40,000
EFFICIENCY	Cost per Placement	\$ 135	\$ 133	\$ 130	\$ 102	\$ 136
	Placements per Staff Year	174	193	177	243	241
EFFECTIVENESS	Processing Days per Examination	111	104	90	101	90
	% of Position Reclassifications - Upgraded - Downgraded	65% 9%	15% 18%	25% 5%	15% 17%	5% 3%

UNIT COST DEFINED: $\frac{\text{Personnel Services Costs (Net)}}{\text{Placements}} = \text{Cost per Placement}$

PRODUCTIVITY INDEX DEFINED: $\frac{\text{Placements}}{\text{Personnel Services Staff}} = \text{Placements per Staff Year}$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1. Examination processing time has been reduced from 104 to 98 days. Although the 90 day goal has not been achieved, 101 days is a 3% reduction over 1978-79 and represents a 19% downward trend since FY 76-77.
2. The major revision of the Civil Service Rules should be accomplished and implemented by December 31, 1980.

1980-81 OBJECTIVES:

1. Implement a classification maintenance plan and study 25% of the positions in the Classified Service.
2. Achieve a 90-day examination processing time.

STAFFING SCHEDULE

PROGRAM:	PERSONNEL SERVICES				DEPT.	Civil Service & Personnel			
	Staff-Years		Salary and Benefit Costs						
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)					
Section Chief, Personnel Services	3.0	3.0	\$ 93,188	\$ 129,765					
Analyst III	4.0	4.0	100,867	139,842					
Analyst II, Analyst I or Administrative Trainee	15.0	10.0	260,973	302,570					
Analyst I, Admin. Trainee or Personnel Aid	-	4.0	-	65,636					
Supervising Clerk	1.0	1.0	16,681	20,437					
Publications Supervisor	1.0	1.0	14,559	18,315					
Senior Stenographer	1.0	-	13,417	-					
Senior Clerk Typist	2.0	2.0	28,256	32,551					
Offset Equipment Operator	1.0	1.0	13,038	16,469					
Stenographer	1.0	1.0	11,564	14,617					
Remote Job Entry Operator	1.0	1.0	12,601	16,020					
Intermediate Clerk Typist	8.0	9.0	79,818	127,017					
Department Clerk	-	1.0	-	10,583					
		Subtotal	\$ 644,962	\$ 893,822					
CETA	10.0	2.0	71,669	26,824					
Extra Help	.75	.25	76,414	2,101					
<u>Adjustments</u>									
1979-80 Salary Increases	-	-	98,041	-					
Staff and Salary Savings	.60	-2.96	-38,317	-66,000					
Salary Adjustments	-	-	-	-22,000					
Unemployment Expense			2,253	1,694					
Comp. Ins.			681	1,578					
Total Direct Program	48.15	37.29	\$ 855,703	\$ 838,019					
Department Overhead	6.00	5.82	172,557	184,929					
Program Totals	54.15	43.11	\$ 1,028,260	\$ 1,022,948					

PROGRAM:	<u>EMPLOYEE RELATIONS</u>	#	<u>81207</u>	Manager	<u>Caroline V. Marshall</u>
Department	<u>Civil Service & Personnel</u>	#	<u>0400</u>	Ref Pr. Yr. Bud. Vol-Pg	<u>562</u>
Function	<u>Support Cost</u>	#	<u>81000</u>	Service:	<u>Personnel</u> # <u>81200</u>
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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 215,200	216,235	225,728	233,970	4
Services & Supplies	\$ 63,418	41,797	8,687	11,600	34
Inter-fund Charges	\$ (28,445)	(18,549)	(27,000)	(27,000)	-
Subtotal—Direct Costs	\$ 250,203	239,483	207,415	218,570	5
Indirect:					
Dept. Overhead	\$ 53,852	33,913	44,570	47,394	6
Ext. Support/O'head	\$ 68,258	49,935	46,280	54,693	18
Total Costs	\$ 372,313	323,331	298,265	320,657	8
FUNDING					
Charges, Fees etc	\$ -0-	-0-	-0-	-0-	-
Subventions	\$ -0-	-0-	-0-	-0-	-
Grants	\$ -0-	-0-	-0-	-0-	-
CETA	\$ 28,945	16,930	12,089	-0-	(100)
Total Funding	\$ 28,945	16,930	12,089	-0-	(100)
NET COUNTY COSTS	\$ 343,368	306,041	286,176	320,657	-
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	12,150	12,150	-
Capital & Land Projects	\$ -0-	-0-	1,010	-0-	(100)
Fixed Assets	\$ -0-	-0-	-0-	-0-	-
Vehicles Communications	\$ -0-	-0-	-0-	-0-	-
Revenue	\$ -0-	-0-	-0-	-0-	-
NET COST	\$ -0-	-0-	13,160	12,150	(8)
STAFF YEARS					
Direct Program	6.30	7.12	8.00	7.74	(3)
CETA	2.40	1.79	1.00	-0-	(100)
Dept. Overhead	1.50	1.11	1.50	1.16	(22)

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 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.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
<u>NEED</u>	Number of Employee Bargaining Units	17	19	19	18	19
	Number of Budgeted Staff Years	12,004.72	11,596	11,629	11,629	11,629*
	% Represented by Bargaining Units	95%	95%	95%	95%	95%
<u>WORKLOAD</u>	Neutral Hearing Procedures	31	21	40	36	10
	Meet and Confer Session	140	66	30	134	30
	Survey for Salary & Benefit Information - Business	270	250	250	155	250
	- Bus. Classes	46	35	35	161	150
	- Govt. Agencies	29	15	15	20	20
	- Govt. Classes	26	35	15	232	200
	Bargaining Units Under Contract	13	10	19	19	10
<u>EFFICIENCY</u>						
Employee Relations Cost Per Budgeted Staff Year		\$29	\$26	\$24	\$25	\$28
Employee Relations Staff per 1000 Budgeted Staff Yrs.		.85	.86	.90	.79	.77
<u>EFFECTIVENESS</u>						

UNIT COST DEFINED:

$$\frac{\text{Employee Relations Program Costs}}{\text{Total Employees Budgeted}} = \text{Employee Relations Cost Per Employee}$$

PRODUCTIVITY INDEX DEFINED:

$$\frac{\text{Employee Relations Staff} \times 1000}{\text{Total Employees Budgeted}} = \text{Employee Relations Staff per 1000 Employees}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

- Agreements were reached with all employee organizations between May and September of 1979. Six two-year agreements covering 9 bargaining units were achieved. Two single-year agreements covering 10 units were also reached.
- The examination and proposed adjustments to bargaining unit assignments have been accomplished. The resolution of disagreements between the County and the San Diego County Employees Association should be completed March 1, 1980.
- The costs and alternatives of the County's insurance benefits has been completed along with a review of new Independent Practice Association plan which is to be offered. Meetings with employee organizations should be concluded on all changes by March, 1980.
- Automation of the County's salary survey classification ties has been 90% completed. Testing of the input will be accomplished by March 1, 1980.

1980-81 Objectives:

- Complete negotiations of all new contracts by May 1, 1981.
- Review and revise as necessary the County's Employer-Employee Relations Policy by August, 1980.
- Conduct training programs for 300 departmental managers by December 31, 1980.

*Estimated

STAFFING SCHEDULE

PROGRAM: EMPLOYEE RELATIONS	DEPT. Civil Service & Personnel			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Labor Relations Officer	1.0	1.0	\$ 40,186	\$ 46,321
Analyst IV	1.0	1.0	29,267	43,239
Analyst II, I or Administrative Trainee	2.0	2.0	47,319	61,174
Labor Relations Specialist	2.0	2.0	50,445	60,514
Administrative Secretary II	-0-	1.0	-	18,801
Senior Clerk Typist	1.0	-0-	14,128	-
Intermediate Clerk Typist	1.0	1.0	12,044	15,109
		Subtotal	\$ 193,389	\$ 245,158
CETA	1.0	-0-	12,089	-0-
<u>Adjustments</u>				
1979-80 Salary Increases			\$ 25,862	-0-
Salary Adjustments			-734	-4,614
Staff and Salary Savings	-	-.26	-5,500	-7,304
Unemployment Expense			454	341
Comp. Ins.			168	389
Total Direct Program	9.00	7.74	\$ 225,728	\$ 233,970
Department Overhead	1.50	1.16	34,511	36,986
Program Totals	10.50	8.90	\$ 260,239	\$ 270,956

PROGRAM:	TRAINING	#	81208	Manager:	Ann Hohmeyer
Department	Civil Service & Personnel	#	0400	Ref: Pr. Yr. Bud. Vol-Pg.	558
Function	Support Costs	#		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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 84,104	65,231	97,488	78,484	(19)
Services & Supplies	\$ 106,786	98,117	110,000	119,870	9
Inter-fund Charges	\$ (12,300)	(9,024)	(15,000)	(15,000)	-
Subtotal—Direct Costs	\$ 178,590	154,324	192,488	183,354	(5)
Indirect:					
Dept. Overhead	\$ 23,288	22,609	29,713	31,596	1
Ext. Support/O'head	\$ 29,517	24,320	30,853	36,462	18
Total Costs	\$ 231,395	201,253	253,054	251,412	(1)
FUNDING					
Charges, Fees, etc.	\$ -0-	-0-	-0-	-0-	-
Subventions	\$ -0-	-0-	-0-	-0-	-
Grants	\$ -0-	-0-	-0-	-0-	-
CETA	\$ 21,253	10,524	22,806	12,651	(45)
Total Funding	\$ 21,253	10,524	22,806	12,651	(45)
NET COUNTY COSTS	\$ 210,142	190,729	230,248	238,761	4
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	6,750	6,750	-
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-
Fixed Assets	\$ 824	752	-0-	1,130	100
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	-
Revenue	\$ -0-	-0-	-0-	-0-	-
NET COST	\$ 824	752	6,750	7,880	17
STAFF YEARS					
Direct Program	2.88	2.46	3.00	2.84	(5)
CETA	1.82	1.04	2.00	1.00	(50)
Dept. Overhead	.66	.74	1.00	.78	(22)

PROGRAM STATEMENT

NEED: To provide job related training and educational opportunities to all 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County Employees (Budgeted Staff Years)	12,004.72	11,596	11,629	11,629	11,629*
WORKLOAD					
Training Activities Coordinated	15	16	7	19	15
Employees participating in Training	2,497	1,230	1,950	1,907	2,150
EFFICIENCY					
Cost per Employee Trained	\$84	\$155	\$118	\$104	\$111
Training Allowance per County Employee	\$18	\$16	\$20	\$18	\$21
EFFECTIVENESS					
% of Employees Participating in Training	21%	11%	17%	15%	18%

UNIT COST DEFINED: $\frac{\text{Training Program Costs}}{\text{No. of Employees Trained}} = \text{Cost per Employee Trained}$
 $\frac{\text{Training Program Costs}}{\text{Budgeted Staff Years}} = \text{Training Allowance per Staff Year Budgeted}$

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

- Supervisory training was provided to 400 pre-supervisory and non-management employees. This exceeded the objective by 100 employees.
- A retraining plan was prepared for 7 classifications as planned.
- A video telephone training course has been developed to teach employees better public contact techniques. Data is not yet available to show the degree of reduced complaints as a result of training.

1980-81 OBJECTIVES:

- Increase number of employees participating in in-house training program by 20%.
- Increase upward mobility training for protected group members by 10%.
- Pilot test model Staff Development Plan in at least one county department.
- Institute system to measure employee's opinion of various training courses, instructions, etc.

*Estimated

STAFFING SCHEDULE

PROGRAM:	TRAINING				DEPT. Civil Service & Personnel			
	Staff-Years		Salary and Benefit Costs		1979-80		1980-81	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)	1979-80 Budgeted (\$)	1980-81 Adopted (\$)	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Staff Development Manager	1.0	1.0	\$ 27,833	\$ 32,837				
Staff Development Specialist	1.0	1.0	25,245	30,257				
Personnel Aid	1.0	0	11,994	-0-				
Intermediate Clerk Typist	0	1.0	0	15,061				
		Subtotal	\$ 65,072	\$ 78,155				
CETA	2.0	1.0	22,806	13,325				
<u>Adjustments</u>								
1979-80 Salary Increases			\$ 11,169	-				
Salary Adjustments			-	-10,317				
Staff and Salary Savings	0	- .16	-1,800	- 2,974				
Unemployment Expense			170	127				
Comp. Ins.			71	168				
Total Direct Program	5.00	3.84	\$ 97,488	\$ 78,484				
Department Overhead	1.00	.78	23,008	24,657				
Program Totals	6.00	4.62	\$ 120,496	\$ 103,141				

PROGRAM: OVERHEAD	# 92102	Manager: Archie C. Garcia
Department: Civil Service & Personnel # 0400	Ref. Pr. Yr. Bud. Vol-Pg. 561	
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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 214,397	163,029	230,076	246,572	7
Services & Supplies	\$ 80,396	63,059	67,056	69,387	3
Inter-fund Charges	\$ -0-	-0-	-0-	-0-	-0-
Subtotal—Direct Costs	\$ 294,793	226,088	297,132	315,959	6
Indirect:					
Dept. Overhead	\$ -0-	-0-	-0-	-0-	-0-
Ext. Support/O'head	\$ -0-	-0-	-0-	-0-	-0-
Total Costs	\$ 294,793	226,088	297,132	315,959	6
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-
Total Funding	\$ -0-	-0-	-0-	-0-	-0-
NET COUNTY COSTS	\$ 294,793	226,088	297,132	315,959	6
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	10,500	10,500	-
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ 5,396	-0-	1,010	2,049	103
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	-0-
Revenue	\$ -0-	-0-	-0-	-0-	-0-
NET COST	\$ 5,396	-0-	11,510	12,549	9
STAFF YEARS					
Direct Program	7.78	7.43	8.50	7.76	(9)
CETA	.38	-0-	-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 Director of Personnel, general administrative staff, secretarial and clerical support. The unit provides 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Number of Budgeted Staff Years	12,004.72	11,596	11,629	11,629	11,629*
Personnel Department Staff Years Budgeted	69.0	64.6	70.7	61.2	56.6
WORKLOAD					
See Personnel Services, Employee Relations and Training Programs					
EFFICIENCY					
Personnel Staff per 1000 Staff Year	6.2	5.6	6.1	6.3	4.9
% Department Staff in Overhead**	14.3	13.5	14.7	14.4	14.5
% Overhead Personnel Costs to Total Department**	17.6	13.8	18.3	17.5	15.0
Personnel Costs per Employee Budgeted	\$139	\$141	\$140	\$141	\$154
EFFECTIVENESS					
See Personnel Services, Employee Relations and Training Programs					

UNIT COST DEFINED:
$$\frac{\text{Net Personnel Program Costs (all)}}{\text{Total Budgeted Staff Years}} = \text{Personnel Costs Per Staff Year Budgeted}$$

PRODUCTIVITY INDEX DEFINED:
$$\frac{\text{Personnel Staff} \times 1000}{\text{Total Employees Budgeted}} = \text{Personnel Staff Per 1000 Budgeted Staff Years}$$

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

1. The 1979-80 complete review and revision of the Civil Service Rules will be implemented by December 31, 1980.
2. The Countywide classification (Hay) Study was officially implemented on 12-28-79.

1980-81 OBJECTIVES:

1. Meet with all department heads and key administrative staff to explain new Civil Service Rules including overall department policies and practice.
2. Work with EDP Services, Auditor, OMB, CAO, and operating departments to design more comprehensive, responsive automated personnel system.

* Estimated

** Excludes CETA

STAFFING SCHEDULE

PROGRAM: OVERHEAD	DEPT. Civil Service & Personnel			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director, Personnel	1.0	1.0	\$ 42,965	\$ 54,555
Assistant Director, Personnel	1.0	1.0	39,282	43,882
Chief, Administrative Services	1.0	1.0	28,393	39,762
Administrative Assistant II	1.0	1.0	21,359	26,617
Commission Secretary	1.0	1.0	16,074	20,428
Admin. Secy. III	1.0	1.0	15,099	20,191
Admin. Secy. II	1.0	1.0	14,000	18,801
Senior Payroll Clerk	1.0	1.0	13,815	18,365
		Subtotal	190,987	242,601
Civil Service Commission	-	-	12,000	12,000
Seasonal & Extra Temporary Help	.5	-	4,241	-
<u>Adjustments</u>				
1979-80 Salary Increases	-	-	26,343	-
Staff and Salary Savings	-	-.24	-4,150	-7,043
Unemployment Expense	-	-	482	363
Comp. Ins.			173	403
Health & Life Ins.				-1752
Total Direct Program	8.5	7.76	\$ 230,076	\$ 246,572
Department Overhead				
Program Totals			\$ 230,076	\$ 246,572

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department **Civil Service & Personnel**

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$	-	-	78,000	78,000	-
Capital & Land Projects	\$	-	-	-	-0-	-
Vehicles/Communication	\$	-	-	-	-0-	-
Fixed Assets	\$	9,366	2,874	4,037	3,699	(8)
TOTAL	\$	9,366	2,874	82,037	81,699	-
FUNDING	\$	-	-	-	-	-
NET COUNTY COSTS	\$	9,366	2,874	82,037	81,699	

CLERK OF THE BOARD

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Reporting/Staff Svcs.	\$ 1,222,538	\$ 1,195,098	\$ 1,400,125	\$ 1,544,749	\$ 144,624	10.3
Revenue	185,393	221,601	104,482	61,159	(- 43,323)	(-41.4)
Net Cost	\$ 1,037,146	\$ 973,497	\$ 1,295,643	\$ 1,483,590	\$ 187,947	14.5
 Staff-Years						
Regular	43.5	43.0	47.5	52.0	4.5	9.5
CETA	8.0	10.0	7.0	-	(- 7.0)	(-100.0)

PROGRAM: Reporting/Staff Services	# 80102	Manager: Porter D. Cremans
Department Clerk of the Board of Supervisors 0130	Ref: Pr. Yr. Bud Vol-Pg Vol. II - Page 565	
Function Overhead	# 80000	Service: Legislative & Executive # 80100
Authority Government Code Section 25100 et seq., Charter Section 700, 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 & statement of proceedings.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 711,953	691,455	839,013	977,447	16.4
Services & Supplies	\$ 188,541	151,552	234,392	224,561	(4.1)
RET-C-Spec. Proj.	\$ 84,485	102,584	25,679	41,159	60.2
Inter-fund Charges	\$ 0	0	0	0	0
Subtotal—Direct Costs	\$ 984,979	945,591	1,099,084	1,243,167	13.1
Indirect:					
Dept. Overhead	\$				
Ext Support/Overhead	\$ 237,560	249,507	301,041	301,582	.001
Total Costs	\$ 1,222,539	1,195,098	1,400,125	1,544,749	10.3
FUNDING					
Charges, Fees, etc.	\$ 25,111	15,438	25,000	20,000	(20.0)
Subventions	\$ 0	0	0	0	0
Grants	\$ 84,485	102,584	25,679	41,159	60.2
CETA	\$ 75,797	103,579	53,803	0	(100.0)
Total Funding	\$ 185,393	221,601	104,482	61,159	(41.4)
NET COUNTY COSTS	\$ 1,037,146	973,497	1,295,643	1,483,590	14.5
CAPITAL PROGRAM					
Capital Outlay Fund	\$ 0	0	36,681	41,400	12.8
Capital & Land Projects	\$				
Fixed Assets	\$ 16,128	0	4,184	14,600	248.9
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 16,128	0	40,865	56,000	37.0
STAFF YEARS					
Direct Program	40.50	40.00	44.50	49.00	10.1
CETA	8.00	10.00	7.00	0	(100.0)
Dept Overhead	3.00	3.00	3.00	3.00	0

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, Employee Relations Panel, 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; provide ministerial services for Citizen Participation activities.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
%	NEED					
	Scheduled Meetings of Bodies Served	575	575	590	449	600
	Number of Subject Index Titles Maintained	10,000	12,500	13,500	23,192	13,700
ACTIVITY	WORKLOAD					
	No. of Communications/Applications processed	28,797	27,177	31,500	22,358	28,750
	Inquiries for Records - Transactions	8,000	9,500	9,500	10,587	9,800
	Tapes and Transcripts Requests	300	391	400	312	500
	Legal Publications:					
	Number	918	1,093	1,100	777	950
	Lines	322,842	325,000	300,000	281,148	300,000
	Board Meetings/Hours	1,000	1,065	1,125	922	1,150
	Agenda & Informational Agenda Items	14,245	13,792	9,500	12,778	14,300
	Air Pollution Hours Processing Time	4,700	3,750	3,800	4,130	4,500
Department Overhead expressed as a % of total prog.			5.4	5.4	5.9	

%	NEED					
	WORKLOAD					
ACTIVITY	EFFICIENCY					
	EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Microfilm Conversion Project:

Project #5, Microfilm Auditing & Indexing, expected to complete 189,000 frames or 49.0% at end of current fiscal year.

Project #6, In-Depth Search, expected to index 146,000 frames or 58.3% at end of current fiscal year.

Difficulties in recruiting candidates necessitated a recalculation of objectives for these two projects to 385,000 frames for Project #5 and 250,000 frames for Project #6.

1980-81 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 preliminary Auditing & Indexing of 140,000 microfilmed documents (Project #5). Complete In-Depth Search & Indexing of 75,000 microfilmed documents (Project #6). Enter 50,000 new and/or revised index items into computer.

STAFFING SCHEDULE

PROGRAM: REPORTING/STAFF SERVICES	DEPT. CLERK OF THE BOARD OF SUPERVISORS			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Supervising Board Clerk	2.00	0	45,272	0
Chief Deputy, Clerk of the Board	0	1.00	0	32,087
Administrative Assistant II	0	1.00	0	26,617
Senior Board Reporter	3.00	4.00	67,390	94,173
Board Reporter	9.00	10.00	156,359	212,469
Supervising Clerk***	2.00	2.00	34,351	39,037
Publications Supervisor	1.00	1.00	16,319	19,259
Senior Stenographer	2.00	0	27,623	0
Board Secretary	0	1.00	0	18,801
Senior Clerk	4.00	3.00	56,648	52,481
Senior Account Clerk/Accounting Technician	0	1.00	0	16,844
Offset Equipment Operator	1.00	1.00	12,139	15,611
Stenographer	3.00	3.00	37,634	45,471
Intermediate Account Clerk	1.00	0	12,206	0
Payroll Clerk	0	1.00	0	16,110
Intermediate Clerk Typist***	13.00	16.00	166,859	220,529
Junior Clerk Typist	3.00	4.00	30,783	46,296
CETA	7.00	0	75,581	0
Temporary Extra Help	1.00	1.00	7,103	7,612
Sub Total	52.00	50.00	746,267	863,397
RETC-Special Project #3 (79-80)			10,319**	0
RETC-Special Project #4 (79-80)			15,360**	0
RETC-Special Project #5			10,137**	20,579
RETC-Special Project #6			10,136**	20,580
Adjustments				
AAB Members	16.00*	16.00*	28,530	19,716
AA Hearing Officers	4.00*	4.00*		
Premium Overtime			3,500	3,500
Salary Adjustments			(-6,449)	3,878
Unemployment Expense				1,985
Salary Savings/Staff Year Reduction	(.5)	(1.0)	(-11,000)	(-15,000)
Sub Total	51.50	49.00	760,848	877,476
Department Overhead				
Clerk of the Board of Supervisors	1.00	1.00	34,531	42,765
Assistant Clerk of the Board of Supervisors	1.00	1.00	27,841	37,039
Secretary II	1.00	0	15,793	0
Administrative Secretary III	0	1.00	0	20,167
Sub Total	3.00	3.00	78,165	99,971
***Grant funding for Special Projects in Records Section.				
*Positions only. Not staff years. Not shown in staff year total.				
Total Direct Program	51.50	49.00	760,848	877,476
Department Overhead	3.00	3.00	78,165	99,971
Program Totals	54.50	52.00	839,013	977,447

***1 Supervising Clerk and 1 Intermediate Clerk Typist transferred to Clerk's office for Citizen Participation activity.

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department Clerk of the Board of Supervisors

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$	0	0	36,681	41,400	12.8
Capital & Land Projects	\$	0	0			
Vehicles/Communication	\$	0	0			
Fixed Assets	\$	0	0	4,184	14,600	248.9
TOTAL	\$	0	0	40,865	56,000	37.0
FUNDING	\$	0	0			
NET COUNTY COSTS	\$	0	0	40,865	56,000	37.0

Fixed Assets - \$14,600

5 Typewriters, to replace equipment sent to salvage, \$4,750
 1 Microfilm Reader/Printer, for automated retrieval
 of Official County Records, \$9,850

COUNTY COUNSEL

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Services to Schools	\$ 340,846	\$ 342,946	\$ 362,230	\$ 470,687	\$ 108,457	30
County Counsel	<u>1,362,475</u>	<u>1,451,263</u>	<u>1,562,426</u>	<u>1,809,633</u>	<u>247,207</u>	<u>16</u>
Total Cost	\$ 1,703,231	\$ 1,794,209	\$ 1,924,656	\$ 2,280,320	\$ 355,664	18
Revenue	\$ 147,046	\$ 177,861	\$ 257,500	\$ 326,350	\$ 68,850	27
Net Cost	\$ 1,556,275	\$ 1,616,348	\$ 1,667,156	\$ 1,953,970	\$ 286,814	17
Staff-Years						
Regular	63	64	60.9	60.76	(- 0.14)	0
CETA	-	-	-	-	-	-

PROGRAM: SERVICES TO SCHOOLS & SPECIAL DISTRICTS # 75103 Manager: DONALD L. CLARK
 Department: COUNTY COUNSEL # 0300 Ref: Pr. Yr. Bud. Vol-Pg. Pg. 570
 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 235,910	237,343	268,709	349,572	30
Services & Supplies	\$ 25,280	28,649	17,624	18,980	8
	\$				
Subtotal—Direct Costs	\$ 261,190	265,992	286,333	368,552	29
Indirect:					
Dept. Overhead	\$ 42,695	36,666	37,548	48,557	29
Ext. Support/O'head	\$ 39,961	40,288	38,349	53,578	40
	\$				
Total Costs	\$ 340,846	342,946	362,230	470,687	30
FUNDING					
Charges, Fees, etc.	\$ 146,927	176,372	256,000	323,850	26
Subventions	\$				
Grants	\$				
CETA	\$				
Interfund Charges	\$				
	\$				
Total Funding	146,927	176,372	256,000	323,850	26
NET COUNTY COSTS	\$ 193,919	166,574	106,230	146,837	38
CAPITAL PROGRAM					
Capital Outlay Fund	\$			5,940	100
Capital & Land Projects	\$				
Fixed Assets	\$ 1,597	804	700	2,186	212
Vehicles/Communications	\$				
Revenue	\$				
	\$				
Net Cost	\$ 1,597	804	700	8,126	1,061
STAFF YEARS					
Direct Program	10.5	10.5	10	10.8	8
CETA	-0-	-0-	-0-	-0-	
Dept. Overhead	2	2	2	1.6	(20)

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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
<u>NEED</u>					
Clients	112	113	113	111	111
<u>WORKLOAD</u>					
Cases	80	110	100	116	125
Assignments	800	709	800	770	800
<u>EFFICIENCY</u>					
Percent Increase in Workload:					
Cases		28	(10)	14	25
Assignments		(12)	12	(4)	-0-
<u>EFFECTIVENESS</u>					

UNIT COST DEFINED

Cost per attorney hour has been \$35.00 for fiscal years 1977-78, 1978-79 and 1979-80.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Legislation authorizing further billing for services submitted but held pending clarification of school and local government funding.

1980-81 OBJECTIVES:

Establish litigation management program weighing various types of litigation to determine effectiveness of litigation effort.

STAFFING SCHEDULE

PROGRAM: SCHOOLS & SPECIAL DISTRICTS		DEPT. COUNTY COUNSEL		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy County Counsel IV	1	1	42,079	51,628
Deputy County Counsel III or Deputy County Counsel II or Deputy County Counsel I	5.5	6	171,256	234,738
Legal Secretary II or Legal Secretary I	3.5	4	49,658	76,896
Adjustments				
(Salary Savings)			(21,408)	(14,105)
(Worker Compensation)			766	292
(Unemployment Compensation)				480
(Health Insurance Reduction)				(357)
(Salary Increases)			26,358	
(2% Staff Year Reduction)	(.2)			
Total Direct Program	10	10.8	268,709	349,572
Department Overhead	2	1.6	33,518	41,686
Program Totals	12	12.4	302,227	391,258

PROGRAM: COUNTY COUNSEL # 81101 Manager DONALD L. CLARK
 Department COUNTY COUNSEL # 0300 Ref Pr Yr Bud Vol-Pg Pg. 574
 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 940,868	1,020,273	1,232,042	1,489,124	17
Services & Supplies	\$ 100,828	123,174	73,611	80,390	9
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 1,041,696	1,143,447	1,227,653	1,447,514	18
Indirect:					
Dept Overhead	\$ 172,937	146,665	160,070	172,157	8
Ext Support/O'head	\$ 147,842	161,151	174,703	189,962	9
Total Costs	\$ 1,362,475	1,451,263	1,562,426	1,809,633	16
FUNDING					
Charges, Fees, etc	\$ 119	1,489	1,500	2,500	67
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$ 119	1,489	1,500	2,500	67
NET COUNTY COSTS	\$ 1,362,356	1,449,774	1,560,926	1,807,133	16
CAPITAL PROGRAM					
Capital Outlay Fund	\$			27,060	100
Capital & Land Projects	\$				
Fixed Assets	\$ 4,301	3,219	4,851	8,414	73
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 4,301	3,219	4,851	35,474	631
STAFF YEARS					
Direct Program	39.5	41.5	40.9	41.16	1
CETA					
Dept Overhead	11	10	8	72	(1)

PROGRAM STATEMENT

NEED: Furnish required legal services to the Board of Supervisors, and County officers, and agencies and departments of the County, including sanitation districts under jurisdiction of the Board of Supervisors 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
<u>NEED</u>					
Clients	108	100	100	100	100
<u>WORKLOAD</u>					
Cases	900	950	1,050	1,090	1,150
Assignments	2,202	2,400	2,400	2,250	2,350
<u>EFFICIENCY</u>					
Percent Increase in Workload					
Cases		6	10	13	9
Assignments		0	0	(6)	(2)
<u>EFFECTIVENESS</u>					

UNIT COST DEFINED:

Cost per attorney hour has been \$35.00 for fiscal years 1977-78, 1978-79 and 1979-80.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Law Clerk program implemented and significantly assisted in relieving backlog created due to turnover.

1980-81 OBJECTIVES:

Establish litigation management program weighing various types of litigation to determine effectiveness of litigation effort.

STAFFING SCHEDULE

PROGRAM: COUNTY COUNSEL	DEPT. COUNTY COUNSEL			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
County Counsel	1	1	56,940	65,664
Chief Deputy County Counsel	2	2	91,791	113,932
Deputy County Counsel IV	8	8	336,638	413,033
Deputy County Counsel III or Deputy County Counsel II or Deputy County Counsel I	15	15.5	492,489	606,409
Litigation Investigator	1	1	25,331	33,826
Legal Secretary II or Legal Secretary I	13.5	13.5	185,678	259,674
Extra Help (Law Clerks)	1	1	16,981	13,279
Adjustments				
(Salary Savings)			(90,674)	(68,253)
(Worker Compensation)			3,544	1,171
(Unemployment Compensation)				1,918
(Health Insurance Reduction)				(1,529)
(Salary Increase)			113,324	
(2% Staff Year Reduction)	.6	(.84)		
Total Direct Program	40.9	41.16	1,232,042	1,439,124
Department Overhead	8	7.20	152,696	166,747
Program Totals	48.9	48.36	1,384,738	1,605,871

PROGRAM: OVERHEAD	# 92101	Manager: DONALD L. CLARK
Department: COUNTY COUNSEL	# 0300	Ref Pr. Yr. Bud. Vol-Pg. Pg. 578
Function: OVERHEAD	#	Service: DEPARTMENT OVERHEAD # 92100
Authority		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 194,762	163,603	186,214	208,933	12
Services & Supplies	\$ 20,870	19,728	11,404	12,281	8
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 215,632	183,331	197,618	220,714	12
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 215,632	183,331	197,618	220,714	12
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$				
Grants	\$				
CETA	\$ 16,974	20,799	-0-		
Total Funding	\$ 16,974	20,799			
NET COUNTY COSTS	\$ 198,658	162,532	197,618	220,714	12
CAPITAL PROGRAM					
Capital Outlay Fund	\$		4,450		(100)
Capital & Land Projects	\$				
Fixed Assets	\$ 1,315	-0-	3,000		(100)
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 1,315	-0-	7,450	-0-	(100)
STAFF YEARS					
Direct Program	11	10	10	8.8	(12)
CETA	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.

STAFFING SCHEDULE

PROGRAM: OVERHEAD	DEPT. COUNTY COUNSEL			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Assistant County Counsel	1	1	47,584	59,752
Chief, Administrative Services	1	1	27,481	39,786
Supervising Legal Stenographer	1	1	16,611	22,416
County Counsel Assistant	1	0	15,312	
Legal Secretary II or Legal Secretary I	1	1	14,603	19,224
Senior Clerk	1	1	14,128	17,677
Intermediate Account Clerk	1	1	12,017	14,312
Intermediate Clerk	3	3	33,701	44,521
Adjustments			13,852	(9,476)
(Salary Savings)			478	164
(Worker Compensation)				266
(Unemployment Compensation)				(209)
(Health Insurance Reduction)				
(Salary Increase)	(.2)			
Total Direct Program	10	8.8	186,214	208,433
Department Overhead				
Program Totals	10	8.8	186,214	208,433

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department **COUNTY COUNSEL**

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$		38,700	33,000	(17)
Capital & Land Projects	\$				
Vehicles/Communication	\$				
Fixed Assets	\$ 7,213	3,413	7,801	10,600	50
TOTAL	\$ 7,213	3,413	38,778	43,600	12
FUNDING	\$ -0-	-0-	-0-	-0-	
NET COUNTY COSTS	\$ 7,213	7,213	38,778	43,600	12

County allocated Capital Outlay Fund costs of \$33,000.00 for County Counsel occupied office space in Room 355 and 352 of the County Administration Center. The \$11,750.00 in Fixed Assets is for replacement desks, dictating equipment, typewriters and videotape equipment to support County Counsel activities.

EDP SERVICES

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
EDP Systems	\$ 2,589,988	\$ 2,382,289	\$ 3,188,503	\$ 3,818,511	\$ 630,008	19.8
EDP Operations	3,833,265	3,916,667	4,470,316	5,439,352	969,036	21.7
Intergovernmental Services	76,595	73,931	114,690	87,872	(- 26,818)	(-23.4)
Total Cost	\$ 6,499,848	\$ 6,372,887	\$ 7,773,509	\$ 9,345,735	\$ 1,572,226	20.2
Revenue	\$ 81,826	\$ 73,931	\$ 114,690	\$ 87,872	\$(- 26,818)	(-23.4)
Net Cost	\$ 6,159,271	\$ 6,298,956	\$ 7,658,819	\$ 9,257,863	\$ 1,599,044	20.9
Staff-Years						
Regular	200.2	200.2	208.0	220.5	12.5	5.9
CETA	1.3	1.3	--	-	-	-

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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,291,092	2,095,416	2,778,967	3,380,897	22%
Services & Supplies	\$ 17,598	11,724	48,096	46,866	(-3%)
Inter-fund Charges	\$ (-53,701)	(-49,145)	(-50,000)	(-72,138)	44%
Subtotal - Direct Costs	\$ 2,254,989	2,057,995	2,777,063	3,355,625	21%
Indirect:					
Dept. Overhead	\$ 115,891	112,790	131,708	137,644	5%
Ext. Support/O'head	\$ 219,108	211,504	279,732	325,242	16%
Total Costs	\$ 2,589,988	2,382,289	3,188,503	3,818,511	20%
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$				
Grants	\$				
CETA	\$ 5,231	0	0	0	
Total Funding	\$ 5,231	0	0	0	
NET COUNTY COSTS	\$ 2,584,757	2,382,289	3,188,503	3,818,511	20%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		29,610	29,100	(-2%)
Capital & Land Projects	\$				
Fixed Assets	\$ 0		22,529	2,825	(-87%)
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$		52,139	31,925	(-39%)
STAFF YEARS					
Direct Program	97.2	93.3	101.5	108.5	7%
CETA	1.3	.0	.0		
Dept Overhead	3.8	3.7	3.7	3.8	3%

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 modification 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.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY Design & Implementation % 58	NEED Number of County Dept/Offices	52	52	44	44	49
	WORKLOAD					
	Number of new procedure steps implemented	2,054	1,930	2,050	2,264	2,214
	Number of new computer programs developed	432	371	450	406	459
EFFICIENCY						
Cost per system analysis productive hour	\$16.00	\$15.88	\$15.93	\$19.22	\$20.47	
Ratio of clerical support to technical staff	1 to 11.7	1 to 11.9	1 to 12	1 to 12	1 to 12	
EFFECTIVENESS						
% of implementation commitments met	78%	65%	100%	67%	100%	

ACTIVITY Maintenance & Enhancement % 42	NEED Number of County Dept/Offices needing systems maintained.	48	48	40	40	45
	WORKLOAD					
	Number of production programs maintained.	2,925	3,105	3,375	3,209	3,400
	Number of procedure steps modified	4,826	3,046	3,400	2,432	2,573
Number of computer programs modified	3,243	2,914	3,200	2,998	3,100	
EFFICIENCY						
Cost per system analysis productive hour	\$16.00	\$15.88	\$15.93	\$19.22	\$20.47	
Ratio of clerical support to technical staff	1 to 11.7	1 to 11.9	1 to 12	1 to 12	1 to 12	
EFFECTIVENESS						
% of reruns caused by program failure	.36%	.35%	.38%	.37%	.40%	

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Overall our objectives fell from 5 to 10% short. This was caused by the unavailability of systems analysts in the job market during the first half of the year. Our vacancy factor has been reduced to normal now and we see no problem maintaining this current level for the remainder of the year.

1980-81 OBJECTIVES

- Maintain 3400 production computer programs during 1980-81 that are utilized by offices and departments to maximize their operations or achieve greater benefits.
- Design and implement 459 new computer programs during 1980-81 which will, through improved operations efficiency and reliability, result in net annual savings.

STAFFING SCHEDULE

PROGRAM: EDP SYSTEMS		DEPT. EDP SERVICES		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
EDP Systems Manager	3.00	3.00	96,155	126,915
Principal Systems Analyst - Software	.00	2.00	0	83,484
Principal Systems Analyst	8.00	6.00	234,790	236,983
Senior Systems Analyst - Software	.00	4.00	0	151,764
Senior Systems Analyst	24.00	21.00	639,286	754,624
Associate Systems Analyst	57.50	62.50	1,342,839	1,954,058
or				
Assistant Systems Analyst				
or				
Systems Analyst Trainee				
Administrative Secretary II	.00	1.00	0	18,801
Supervising Clerk	.00	1.00	0	18,649
Senior Clerk Typist	2.00	1.00	25,852	17,629
Intermediate Account Clerk	.00	1.00	0	14,095
Intermediate Clerk Typist	5.00	5.00	59,090	67,804
Departmental Clerk	.00	1.00	0	10,583
Junior Clerk Typist	1.00	.00	9,180	0
Extra Help	2.00	2.00	5,801	6,978
Adjustment				
Salary Increase			432,993	0
Salary Adjustment			54,900	0
Premium Overtime			8,000	8,000
Power Keyboard Premium				2,000
Staff Year and Salary Savings	(-1.0)	(-2.0)	(-129,919)	(-99,151)
Worker's Compensation				7,681
<u>1979-80 Estimated Actual Overtime</u>				
Premium		\$ 1,466		
Total Direct Program	101.50	108.50	2,778,967	3,380,897
Department Overhead	3.70	4.50	122,640	127,274
Program Totals	105.20	113.00	2,901,607	3,508,171

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
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.				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,299,505	1,218,523	1,620,005	2,031,359	25%
Services & Supplies	\$ 2,348,747	2,419,130	2,602,442	3,149,322	21%
Inter-fund Charges	\$ (-73,738)	(-52,080)	(-56,000)	(-62,810)	12%
Subtotal - Direct Costs	\$ 3,574,514	3,585,573	4,166,447	5,117,871	23%
Indirect:					
Dept. Overhead	\$ 68,063	66,243	76,615	79,804	4%
Ext. Support/Overhead	\$ 190,688	264,851	227,254	241,677	6%
Total Costs	\$ 3,833,265	3,916,667	4,470,316	5,439,352	22%
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$				
NET COUNTY COSTS	\$ 3,833,265	3,916,612	4,470,316	5,439,352	22%
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$		21,246	20,880	(-2%)
Fixed Assets	\$ 4,510	11,730	1,216	50,026	4014%
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 4,510	11,730	22,462	70,906	216%
STAFF YEARS					
Direct Program	96.0	89.9	99.5	105.0	5%
CETA					
Dept. Overhead	2.0	2.0	2.0	2.0	-

PROGRAM STATEMENT

NEED: To provide timely and economical data processing services that will assist public service activities and all levels of management in reducing the cost of public service, improving service to clients, and responding to unanticipated critical situations. Facilitate improvements in staff productivity and program management through the sharing and integration of essential information.

DESCRIPTION: This program has been established to bring together all of the costs associated with the management and operations of the County's computer facilities. These facilities operate from two to three shifts, five to seven days per week, receiving, processing, storing, displaying, and printing information to meet critical and legally mandated deadlines; and they operate and maintain the general and law enforcement teleprocessing networks consisting of 551 terminals at 102 locations.

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
% 50 Batch Processing	NEED Number of County Dept/Offices served by EDP Services	48	48	40	40	45
	WORKLOAD					
	Production jobs processed (in thousands)	94.0	86.0	92.0	92.2	93.0
	Lines of information printed (in millions)	931.3	1,186.0	1,300.0	1,400.0	1,526.0
EFFICIENCY	Microfiche Produced (in thousands)	27.0	35.1	40.6	41.8	65.9
	Key strokes (in millions)	563.9	559.0	615.0	585.0	689.4
	EFFICIENCY					
ACTIVITY	Cost per production job processed	\$32.74	\$31.05	\$32.18	\$.60	\$.63
	Cost per thousand lines printed	\$.56	\$.52	\$.60	\$.60	\$.63
	Key strokes per paid staff year (in millions)	13.8	13.7	14.0	13.9	14.3
ACTIVITY	EFFECTIVENESS					
	% of job commitments met (on a sample basis)	92.4%	92.0%	95.0%	89.8%	90.0%

% 50 Teleprocessing	NEED Number of County Dept/Offices served by EDP Services teleprocessing networks.	24	26	26	26	31
	Number of remote terminals	288	366	429	406	551
ACTIVITY	WORKLOAD					
	Teleprocessing transaction processed (in millions)	20.4	23.8	26.0	26.0	26.5
ACTIVITY	EFFICIENCY					
	Cost per teleprocessing transaction	\$.07	\$.05	\$.06	\$.06	\$.06
ACTIVITY	EDP Inquiry Response Time (in seconds)	N/A	4.94	5.00	6.33	5.00
	EFFECTIVENESS					
ACTIVITY	% of teleprocessing networks availability	98.0%	98.0%	98.0%	98.0%	98.0%

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

We met or exceeded all our objectives except for the 11,500 average data entry strokes per hour which fell about 5% short, and EDP inquiry response time which exceeded our goal by 27%. The primary cause for the average data entry stroke shortage was a large staff turnover in our Data Entry Section. The increase in EDP response time was the result of changes in user demands for information and the teleprocessing program, and the effect of these changes on the computer processing environment.

1980-81 OBJECTIVES:

1. Manage and operate the computer facilities during 1980-81 in an effective and efficient manner, meeting the critical and mandated deadlines in performing the following services:
 - a. Process 93,000 production jobs in a timely manner.
 - b. Maintain a minimum of 98% teleprocessing network availability for the user of our two networks.
 - c. Process 26.5 million teleprocessing transactions.
 - d. Maintain a 5 second response time.
2. Achieve a minimum average of 11,200 data entry strokes per hour during 1980-81.

STAFFING SCHEDULE

PROGRAM: EDP OPERATIONS	DEPT. EDP SERVICES			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
EDP Operations Manager	1.00	1.00	32,044	42,337
Assistant Manager, EDP Operations	1.00	1.00	28,919	35,213
EDP Operations Coordinator	2.00	3.00	42,454	91,393
Data Processing Supervisor II	3.00	3.00	67,809	85,377
Data Processing Supervisor I	2.75	1.75	56,676	47,451
Computer Operations Specialist	5.00	5.00	88,080	114,749
Data Control Technician IV	2.00	2.00	30,846	44,041
Senior Data Processing Operator	6.00	6.00	96,799	122,619
Data Entry Coordinator	1.00	1.00	16,160	24,660
Data Processing Operator	17.75	18.75	243,869	348,297
Tabulating Operator	1.0	.00	12,672	0
Data Control Technician III	4.00	5.00	53,041	86,504
Data Entry Supervisor	4.00	4.00	53,361	77,589
Senior Data Entry Operator	4.00	5.00	52,696	102,498
Stock Clerk	1.00	1.00	11,927	13,893
Data Entry Operator	30.50	34.00	371,330	575,028
Data Control Technician II or I	5.50	5.50	58,716	85,017
Intermediate Clerk Typist	1.00	1.00	11,994	15,061
Extra Help	8.00	9.00	74,671	103,543
Adjustments				
Salary Increase			247,019	
Night Shift Differential			18,500	21,000
Salary Adjustments			2,200	5,930
Premium Overtime			32,000	32,000
Standby Overtime			9,500	12,000
Staff Year and Salary Savings	(-1.00)	(-2.00)	(-93,278)	(-61,126)
Worker's Compensation			0	6,287
1979-80 Estimated Actual Overtime				
Premium	\$43,931			
Standby	11,791			
	\$55,722			
Total Direct Program	99.50	105.00	1,620,005	2,031,359
Department Overhead	2.00	2.00	71,362	73,791
Program Totals	101.50	107.00	1,691,367	2,105,150

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 # _____

Authority: This program was developed for the purpose of providing data and data processing services to other governmental agencies by contract and/or agreements which are approved by the Board of Supervisors on an individual basis.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 17,200	14,381	13,787	19,062	38%
Services & Supplies	\$ 55,490	55,781	94,743	62,374	(-34%)
Subtotal—Direct Costs	\$ 72,690	70,162	108,530	81,436	(-25%)
Indirect:					
Dept. Overhead	\$ 689	547	736	491	(-33%)
Ext. Support/O'head	\$ 3,216	3,222	5,424	5,945	10%
Total Costs	\$ 76,595	73,931	114,690	87,872	(-23%)
FUNDING					
Charges, Fees, etc.	\$ 76,595	73,931	114,690	87,872	(-23%)
Subventions	\$				
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding	76,595	73,931	114,690	87,872	(-23%)
NET COUNTY COSTS	\$ 0	0	0	0	0
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$				
STAFF YEARS					
Direct Program	1.0	1.0	1.0	1.0	0
CETA					
Dept. Overhead	.2	.2	.2	.2	0

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, 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Number of Governmental Agencies served by EDP Services	7	8	9	8	8
Number of remote terminals	16	16	28	23	23
WORKLOAD					
Teleprocessing transactions processed (in thousands)	422.9	498.1	575.0	624.0	850.0
Lines of information printed (in millions)	4.6	5.0	5.0	5.0	5.0
EFFICIENCY					
Cost per teleprocessing transaction	\$.07	\$.05	\$.06	\$.06	\$.06
Cost per thousand lines printed	\$.75	\$.52	\$.60	\$.60	\$.60
EFFECTIVENESS					
% of teleprocessing network availability	98.0%	98.0%	98.0	98.0%	98.0%

UNIT COST DEFINED

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

We provided EDP Services to other governmental agencies as requested.

1980-81 OBJECTIVES:

As requested and within our capacity, provide data processing services at cost to other governmental agencies during 1980-81.

STAFFING SCHEDULE

PROGRAM: EDP INTERGOVERNMENTAL SERVICES		DEPT. EDP SERVICES		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Data Processing Supervisor I	.25	.25	5,015	6,779
Data Processing Operator	.25	.25	3,435	4,643
Data Control Technician II	.50	.50	5,337	7,640
Total Direct Program	1.00	1.00	13,787	19,062
Department Overhead	.20	.20	664	443
Program Totals	1.20	1.20	14,451	19,505
REVENUE				
a. Metropolitan Correctional Center	\$53,000	\$40,385	\$38,714	(-27%)
b. Comprehensive Planning Org.	1,200	26	0	(-100%)
c. City of San Diego	0	3,756	5,603	100%
d. S. D. City Police Department	16,400	26,982	20,885	27%
e. Supt. of Schools	700	657	713	2%
f. Special Request	600	1,345	611	2%
g. Flood Control Zones	200	162	204	2%
h. Majestic Pines	250	593	255	2%
i. U. S. Attorney	5,600	0	0	(-100%)
j. S. D. Attorney	36,740	16,973	15,284	(-58%)
k. Federal Marshal	0	5,367	5,603	100%
	\$114,690	\$96,246	\$87,872	(-25%)

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 activities, manage the Central Computer Facility, and develop and maintain EDP systems.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 164,155	184,926	194,666	201,508	3%
Services & Supplies	\$ 20,488	(-5,346)	14,393	16,431	14%
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 184,643	179,580	209,059	217,939	4%
Indirect:					
Dept. Overhead	\$				
Ext Support/O'head	\$				
Total Costs	\$ 184,643	179,580	209,059	217,939	4%
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$				
NET COUNTY COSTS	\$ 184,643	179,580	209,059	217,939	4%
CAPITAL PROGRAM					
Capital Outlay Fund	\$		10,224	10,024	(-2%)
Capital & Land Projects	\$				
Fixed Assets	\$ 347	0	195	1,274	553%
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 347	0	10,419	11,298	8%
STAFF YEARS					
Direct Program	6.0	6.0	5.9	6.0	2%
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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1978-80 ACTUAL	1980-81 BUDGET
NEED					
Staff requiring policy direction and support	201.5	188.9	207.9	195.87	223.50
Computer Equipment & supplies managed	\$2,442,323	\$2,571,229	\$2,767,431	\$2,707,959	\$3,274,993
County Departments and Offices served	48	52	44	44	49
Non-County Governmental Agencies served	28	30	33	32	32
WORKLOAD					
Budget Preparation and Control	\$6,091,693	\$5,893,310	\$7,261,009	\$7,139,942	\$7,918,861
Equipment and software contracts managed	80	71	73	78	85
Cost and utilization reports sent to users per ARMS period	112	170	165	165	190
Purchase Requisitions processed	453	400	400	395	400
Personnel transactions processed	530	700	700	475	500
EFFICIENCY					
Department overhead staff years to total staff years	1 to 32	1 to 34	1 to 34	1 to 34	1 to 36
Department overhead cost to total department cost	2.8%	3.2%	2.7%	2.3%	2.3%
EDP Budget to total County Budget	1.1%	1.2%	1.2%	1.2%	1.4%
EFFECTIVENESS					
Percent of program objectives met or exceeded	90%	90%	90%	90%	90%

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

We met or exceeded our objectives for this program. Our affirmative actions hiring goals of being at 60% parity were exceeded during the first six months.

1980-81 OBJECTIVES:

1. Continue to support Departmental programs and insure that our service commitments are met.
2. To meet 90% of our Departmental objective during 1980-81.
3. To meet the personnel hiring needs of the Department by being at full authorized staff by January, 1981.
4. To meet our affirmative action policies and hiring goals by being at 80% of parity, as established under the terms of the Consent Decree, by June 30, 1981.

STAFFING SCHEDULE

PROGRAM: EDP SERVICES DEPARTMENTAL OVERHEAD		DEPT. EDP SERVICES		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director of EDP Services	1.00	1.00	42,965	55,884
Assistant Director of EDP Services	1.00	1.00	36,887	45,312
Asst. to the Director of EDP Services	1.00	1.00	30,271	39,539
Administrative Assistant III	1.00	.00	28,942	0
Associate Accountant	.00	1.00	0	26,227
Administrative Secretary III	1.00	1.00	15,316	20,167
Senior Payroll Clerk	1.00	1.00	14,128	18,369
Adjustments				
Salary Adjustments			1,392	
Salary Increase			29,813	
Worker's Compensation				279
Staff Year and Salary Savings			(-5,048)	(-4,269)
Total Direct Program	6.00	6.00	194,666	201,508
Department Overhead				
Program Totals	6.00	6.00	194,666	201,508

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department EDP SERVICES

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$		\$61,080	\$60,000	(-2%)
Capital & Land Projects	\$				
Vehicles/Communication	\$				
Fixed Assets	\$	\$4,857	\$11,730	\$54,125	126%
TOTAL	\$	\$4,857	\$85,020	\$114,125	34%
FUNDING					
	\$				
NET COUNTY COSTS	\$	\$4,857	\$85,020	\$114,125	34%

DISCUSSION:**FIXED ASSETS:** Requested Fixed Assets of \$54,125 are for the following:

1. Two radio pagers to be used by EDP personnel required to be available during emergencies and implementation of new systems. \$ 956
2. IBM 3600 teleprocessing networks and Remote Entry system which services the Land Use and Environmental Department. The equipment is currently being leased from the IBM Corporation with 70% of the lease payment accruing as "Purchase Credits". It is anticipated that this equipment will have an additional useful life of five to seven years in our current environment. A purchase at this time will save the County \$56,477 over the minimum five year period. \$ 9,343
3. Acme Visible Magic Aisle Filing System This system will be used to house our magnetic tape data storage library consisting of over 11,000 reels of tape. The system itself will house approximately 15,000 reels of tape in two-thirds the space required to house our present library. Currently our tape library is at capacity for its available space and will require additional environmentally controlled space for any growth. The purchase of this system will eliminate the need for additional space and allow us room for normal growth over the next several years. \$27,000
4. Two electronic calculators, one for the new accountant and one for the systems Secured Tax application area. \$ 443
5. Three electric typewriters, one to replace a ten year old manual typewriter #164097, and two for the two new clerical positions. \$ 2,700
6. Modems These units are used to connect together the telephone lines and our teleprocessing equipment in the central computer facility and using departments. This purchase is the exercising of our lease option and will take advantage of our \$24,113 in accumulated accruals, and will at the same time result in an annual rental reduction of \$13,488. \$ 8,008
7. Data Patching Module and Line Monitor
The Data Patching Module is necessary in order to provide switching and back-up capabilities to the County and Law Enforcement teleprocessing networks. The line monitor is necessary to run tests on Pacific Telephone communications lines and in conjunction with the patching module, switch out the problem line, thereby restoring service in more timely manner. \$ 4,750
8. Paper Shredder This department has a need to insure that printed confidential data and program listings are properly destroyed. The purchase of this small shredder will provide this capability to EDP Services and possibly other departments located in the County Administration Center. \$ 925

\$54,125

EQUAL OPPORTUNITY MANAGEMENT OFFICE

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Equal Opportunity	\$ 582,340	\$ 394,397	\$ 285,496	\$ 267,678	\$(- 17,818)	(- 6)
Contract Compliance	<u>142,671</u>	<u>164,260</u>	<u>226,462</u>	<u>230,307</u>	<u>3,845</u>	<u>2</u>
Total Cost	\$ 725,011	\$ 558,657	\$ 511,958	\$ 497,985	\$(- 13,973)	(- 3)
Revenue	\$ 329,507	\$ 205,005	\$ 73,787	\$ 33,529	\$(- 40,258)	(- 55)
Net Cost	\$ 395,504	\$ 353,652	\$ 438,171	\$ 464,456	\$ 26,285	6
 Staff-Years						
Regular	16.33	14.00	16.25	16.15	(- .10)	(- 1)
CETA	6.00	11.00	7.00	1.00	(- 6.00)	(- 86)

PROGRAM: EQUAL EMPLOYMENT	# 81206	Manager: Gloria L. Serrano
Department: EQUAL OPPORTUNITY MANAGEMENT OFFICE #0210	Ref. Pr. Yr. Bud. Vol-Pg. I-601	
Function: Support	# 81000	Service: Personnel # 812000

Authority: The program was developed to monitor the County's equal employment opportunity compliance activities as specified in Administrative Code Ordinance 4929, Board of Supervisors Policy C-17 and the Department of Justice Consent Decree (CA 76-1094S), paragraph 31.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 201,410	177,078	192,791	173,768	-9
Services & Supplies	\$ 61,606	11,793	4,063	3,413	-15
Inter-fund Charges	\$ 230,473	107,076			
Subtotal—Direct Costs	\$ 493,489	295,947	196,854	177,181	-9
Indirect:					
Dept. Overhead	\$ 48,405	58,912	53,237	67,732	27
Ext. Support/O'head	\$ 40,446	39,538	35,405	22,765	-35
Total Costs	\$ 582,340	394,397	285,496	267,678	-6
FUNDING					
Charges, Fees, etc	\$ 67,866	67,464	33,148	12,539	-62
Subventions	\$ 230,473	107,076			
Grants	\$				
CETA	\$				
Total Funding	\$ 298,339	174,722	33,148	12,539	-62
NET COUNTY COSTS	\$ 284,001	219,675	252,348	255,139	+1
CAPITAL PROGRAM					
Capital Outlay Fund	\$		1,320	1,000	-24
Capital & Land Projects	\$				
Fixed Assets	\$ 226	1,848			
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 226	1,848	1,320	1,000	-24
STAFF YEARS					
Direct Program	6.50	4.00	6.90	5.85	--
CETA	3.00	7.00	4.00	1.00	-75
Dept. Overhead	3.49	3.48	2.00	2.30	15

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 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.

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; and technical assistance.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED						
Employed by County:	TOTAL PERMANENT	9,502	9,581	9,200	10,200	9,600
Minorities: / employed--	labor force representation	16.0--17.7	17.7--17.7	17.5--17.7	22.5--17.7	20.9--17.7
Females: / employed--	labor force representation	50.1--38.7	52.5--38.7	50.0--38.7	53.7--38.7	53.5--38.7
Average Turnover Rate--Permanent Employees		16.1%	10.8%	10.9%	10.6%	5.2%
WORKLOAD						
1. Appointments Review (C/D*, para. 31d)		4,763	5,152	5,200	5,800	5,500
2. Internal Discrimination Complaints: (C/D, para. 31b & 31c)						
a. Written		41	96	40	30	25
b. Short		23	37	60	70	70
3. MIS, Status Reports--Data Analysis (C/D, para. 30)		441	500	500	500	
4. External Discrimination Complaints: (C/D, para. 31b & 31c)						
a. Intake			9	23	23	25
b. Maintenance			48	41	61	40
*C/D - Consent Decree						
EFFICIENCY <u>PERCENTAGE WORKLOAD CHANGES</u>		INDEX YEAR				
Appointments			3%	1%	+11%	--
Internal Discrimination Complaints		100%	48%	-25	--	-5
Estimated Savings by Cases Resolved without Litigation			\$301,400	\$300,000	\$133,000	\$161,000
EFFECTIVENESS (New Hires and Promotions)--Permanent Only						
1. Hires:						
a. Minorities--#/% of Total County employees hired		295/16.2%	300/30.0%	300/30.0%	370/31%	300/30.0%
b. Females--#/% of Total County employees hired		118/50.9%	470/56.0%	470/50.0%	768/65%	450/50.0%
2. Internal discrimination cases closed		18	116	80	86	80
3. External cases resolved without litigation			33	30	28	30

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Overall, a maximum degree of the proposed objectives have been achieved. Discrimination complaint processing time has been reduced a minimum of 15%. This has been accomplished by developing a complaint screening procedure through which key information is utilized to determine complaint merits. This has resulted in greater efficiency in evaluating and accepting complaints. Hiring and promotional projections for minorities were exceeded, as well as the numerical and percentage projections for females, indicating that Consent Decree hiring goals exceeded the 85% objective. A process for reviewing and monitoring departments for compliance with various EEO funding requirements has been established and all departments have been informed.

1980-81 OBJECTIVES:

In spite of forces outside EOMO's control that have impacted the work load, the Hay Study for instance, EED has been able to efficiently handle the additional work flow.

1980-81 OBJECTIVES:

1. Develop and implement procedure for modified Consent Decree hiring goals for approximately 750 classes.
2. Decrease time element involved in discrimination complaint resolution by 10%.

STAFFING SCHEDULE

PROGRAM: EQUAL EMPLOYMENT	DEPT. EQUAL OPPORTUNITY MANAGEMENT OFFICE			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director, Equal Opportunity Management	1.00	1.00	30,279	35,160
Equal Opportunity Officer II				
or				
Equal Opportunity Officer I	5.00	*4.00	100,492	106,518
Administrative Secretary II	1.00	1.00	12,697	18,801
C.E.T.A.	4.00	1.00		
Federal Share			33,148	12,539
County Share			619	
<u>Adjustments</u>				
Extraordinary Pay			2,550	2,550
Staff Year and Salary Savings	-.10	-.15	-1,017	-2,971
1979-80 Salary Increases			14,023	--
Workers Compensation and Unemployment Insurance				526
Salary Adjustment				645
*One position transferred to Administration				
Total Direct Program	10.90	6.85	192,791	173,768
Department Overhead	2.00	2.30	51,954	65,331
Program Totals	12.90	9.15	244,745	239,099

PROGRAM: CONTRACT COMPLIANCE	# 81210	Manager	Victor L. Reed
Department	EQUAL OPPORTUNITY MANAGEMENT OFFICE #0210	Ref Pr. Yr Bud Vol-Pg	I-598
Function	Support # 81000	Service	Personnel # 812000

Authority: This program was developed to implement Ordinances 3778 & 5099 of the County Administrative Code; Board of Supervisors Resolutions 76 & 77 (12/13/77), B/S Action 8/8/78 (25), B/S Policy B-39 authorizing the administration of the County's Construction, Vendor and CSA Title VI Affirmative Action Programs, the County's Affirmative Fair Housing Marketing Program, and the Small & Minority Business Program.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 104,758	108,471	148,198	148,174	-
Services & Supplies	\$ 6,182	4,425	5,739	5,074	-12
CETA VI	\$ 9,518	7,134	-0-	-	
Inter-fund Charges	\$ -0-	-0-	-0-	-	
Subtotal - Direct Costs	\$ 120,458	120,030	153,937	153,248	-
Indirect:					
Dept Overhead	\$ 12,101	26,467	43,557	57,697	32
Ext Support Overhead	\$ 10,112	17,763	28,968	19,392	-33
Total Costs	\$ 142,671	164,260	226,462	230,307	2
FUNDING					
Charges Fees, etc	\$ -0-	-0-	-0-	-0-	
Subventions	\$ -0-	-0-	-0-	-0-	
Grants	\$ -0-	-0-	15,000	21,000	40
CETA	\$ 21,650	23,149	25,639	-	
CETA VI	\$ 9,518	7,134	-	-	
Total Funding	\$ 31,168	30,283	40,639	21,000	-48
NET COUNTY COSTS	\$ 111,503	133,977	185,823	209,337	12
CAPITAL PROGRAM					
Capital Outlay Fund	\$		1,320	1,000	-24
Capital & Land Projects	\$				
Fixed Assets	\$	820			
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$	820	1,320	1,000	-24
STAFF YEARS					
Direct Program	4.00	4.00	5.90	5.90	-
CETA	3.00	4.00	3.00	-	-
Dept Overhead	2.34	2.52	1.45	2.10	44

PROGRAM STATEMENT

NEED: Unlawful hiring practices, institutionalized discrimination, language barriers, and racial isolation 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. In addition, small business and minority owned firms lack an opportunity to compete equally in the open marketplace. 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 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 four equal opportunity programs instituted to increase the employment of minorities, women and handicapped persons; assure equal access for handicapped beneficiaries of services/programs provided by the County. Small, women, minority and handicapped owned firms are provided an opportunity to compete for County contracts as required by Federal law. The monitoring process for all programs includes data analysis, on-site investigations and compliance effort documentation.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED						
1. County Construction Contractors (Ord. 3778)		693	600	615	606	610
2. County Vendors (Ord. 5099)		775	824	750	949	775
3. County Housing Project's (Res. 76, Exh. A)		31	238	200	144	--
4. Small & Minority Business (B/S B-39)		N/A	N/A	N/A	N/A	150
5. CAP/Title VI Contractors /B/S Action 8/8/78 (25)]		N/A	N/A	N/A	N/A	100
WORKLOAD						
<u>Desk Audits</u>						
A. Construction (Ord. 3778, Sec. 83.6)		693	600	615	606	610
B. Vendor (Ord. 5099, Sec. 84.7)		775	824	750	949	775
C. Housing (Res. 76, Exh. A)		31	459	200	144	--
D. Small Business (B/S B-39)		N/A	N/A	N/A	N/A	150
E. CAP/Title VI (B/S Action 8/8/78 (25)]		N/A	N/A	N/A	N/A	100
<u>On-Site Monitoring</u>						
A. Construction (Ord. 3778, Sec. 83.9)		128	140	131	134	135
B. Vendor (Ord. 5099, Sec. 84.9)		381	415	395	372	375
C. Housing (Res. 76, Exh. A)		50	60	55	54	--
D. Small Business (B/S B-39)		N/A	N/A	N/A	N/A	45
E. CAP/Title VI /B/S Action 8/8/78 (25)]		N/A	N/A	N/A	N/A	60
EFFICIENCY						
<u>On-Site Monitoring Unit Cost</u>						
Construction		57	33	43	35	27
Vendor		49	42	57	49	38
EFFECTIVENESS						
Utilization of minority, women or handicapped employees:						
A. Construction Program						
1. Minorities		24.0%	24.0%	24.0%	25.2%	24.0%
2. Women		0.0	0.0	5.1	4.9	6.9
B. Vendor Program						
1. Minorities		21.5	21.7	17.7	24.0	17.7
2. Women		27.1	27.2	38.7	42.0	38.7
3. Handicapped		N/A	2.7	5.9	4.0	5.9
C. Contracting Dollars Awarded						
1. Minorities		N/A	N/A	N/A	N/A	1,500,000
2. Women		N/A	N/A	N/A	N/A	600,000
3. Small Business		N/A	N/A	N/A	N/A	9,000,000

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Contractors and vendors have satisfactorily met employment objectives for minority and women utilization. Vendors failed to meet the handicapped employment objective, however, a significant utilization rate of 4.0% for handicapped persons was attained. This was a substantial increase in comparison to the 1978-79 attainment rate of 2.7%. The housing program indicators are approximately 25% below 79-80 budget projections. This is a direct result of the economic depression in the San Diego housing market.

1980-81 OBJECTIVES:

1. Ensure compliance with 1979 job classification goals for minorities, women and handicapped persons in the workforces of vendors and CAP/Title VI contractors 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 County departments and offices to award County contracts/procurements totaling 9.0 million to small businesses, 1.5 to minority-owned businesses, and .6 million to women-owned businesses.
4. Implement new or revised Federal, State and County EEO/AA regulations and guidelines that impact the County's equal opportunity programs.

PROGRAM: DEPARTMENT OVERHEAD # 92101 Manager Victor A. Nieto
Department: EQUAL OPPORTUNITY MANAGEMENT OFFICE #0210 Ref. Pr. Yr. Bud Vol-Pg I-604
Function: Support # 91000 Service: Personnel # 921000
 Authority: This office was established by Board of Supervisor Action 12/14/76 (177) and Admin. Code, Ord. 4929, to encompass, coordinate and direct all County affirmative action/equal opportunity activities. Also directed by Dept. of Justice Consent Decree (CA 76-1094S), para. 30/31, to carry out specific EEO monitoring activities.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 55,382	81,724	91,148	120,983	+33
Services & Supplies	\$ 5,124	3,655	5,500	4,446	-21
Inter-fund Charges	\$				
Subtotal - Direct Costs	\$ 60,506	85,379	96,794	125,429	30
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 60,506	85,379	96,794	125,429	30
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$				
NET COUNTY COSTS	\$ 60,506	85,379	96,794	125,429	30
CAPITAL PROGRAM					
Capital Outlay Fund	\$		1,320	1,000	-24
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$		1,320	1,000	-24
STAFF YEARS					
Direct Program					
CETA					
Dept. Overhead	5.83	6.00	3.45	4.40	--

PROGRAM STATEMENT

NEED: The Board of Supervisors (B/S) on December 14, 1976 (177) centralized in one office, EOMO, all County equal opportunity/affirmative action activities. Through Ordinance 4929, the B/S established the EOMO Director position to administer, implement and coordinate, on behalf of the County, those duties and activities required to assure compliance with Civil Action No. 76-1094S (Department of Justice Consent Decree) and other Board approved EEO/AA policies. Board policies effecting Construction/Vendor/Housing/CSA Title VI/Small Business EO programs emanate from Federal and State law. The Director must administer these highly sensitive programs in such a way as to efficiently maximize their effectiveness.

DESCRIPTION: This Overhead Unit exercises general supervision over all EOMO functions; is responsible for EOMO's personnel function, training activities, budget preparation/fiscal control; statistical reports to the Department of Justice and as otherwise needed; presentations to the Board of Supervisors, Chief Administrative Officer, and various other bodies and officials. The Director is responsible for operational decisions, setting program and fiscal priorities, policy development and revision and for administering matters that require coordination with County departments and various subdivisions.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County employees (permanent and temporary)	12,500	10,247	11,297	11,500	11,000
Employment applicants	26,700	24,613	20,000	30,000	30,000
WORKLOAD					
1. Coordinate department program activities (time spent)	50%	60%	50%	50%	50%
2. Coordinate, review, and evaluate equal opportunity legislation and policies.	25	35	25	20	20
3. Employee consultations	75	450	450	500	500
4. Conciliation meetings (employee appointments)	40	45	40	75	75
5. Review B/S agenda items for EEO impact	30	45	35	40	40
6. Monitor Civil Service agenda and answer referrals	25	23	25	10	10
7. Division Management Audit		1			
8. Coordinate EEO activities with community and other governmental bodies		76	76	70	40
9. Consent Decree progress reports to Departments of Justice Attorneys (4X) and Consent Decree Task Force (3X)		7	7	7	7
10. MIS, Status Reports--Data Analysis (Consent Decree Paragraph 30)					250
EFFICIENCY					
Ratio of Department Overhead Staff Years to Department Staff Years	1:4	1:4	1:7	1:7	1:6
EFFECTIVENESS					
Throughout this budget time period, the overhead program has been able to respond to an increasing demand for administrative support: to this dept., EOMO; to two advisory committees, and to County management --with no increase in staff years.					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The Overhead Division exceeded the proposed objectives by: (1) Making recommendations to the Department of Civil Service and Personnel resulting in 7 modified procedures; modifying 5 EOMO procedures for increasing equal employment opportunity for County employees and applicants; (2) making 25 equal employment opportunity departmental presentations; (3) developing an Affirmative Action Program for the Disabled; and (4) successfully conciliating 60 employee appointments.

1980-81 OBJECTIVES:

1. Initiate a County-wide EEO newsletter and/or column
2. Develop a 504 compliance program
3. Provide EEO/AA training for 500 County employees
4. Successfully conciliate 50 employee appointments

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD	DEPT. EQUAL OPPORTUNITY MANAGEMENT OFFICE			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Equal Opportunity Management Director	1.00	1.00	36,864	43,239
Administrative Assistant II, Administrative Assistant I or Administrative Trainee	1.00	1.00	25,200	30,563
*Equal Opportunity Officer II		1.00		25,990
Administrative Secretary III	1.00	1.00	12,062	20,167
Extra Help	.50	.50	8,597	6,383
<u>Adjustments</u>				
Extraordinary Pay			843	843
1979-80 Salary Increases			8,272	
Salary Adjustments				-3,469
Staff Year and Salary Savings	-.50	-.10	-690	-2,733
*Reassigned from Equal Employment Division				
Total Direct Program				
Department Overhead	3.45	4.40	91,148	120,983
Program Totals	3.45	4.40	91,148	120,983

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department **EQUAL OPPORTUNITY MANAGEMENT OFFICE**

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Capital Outlay Fund	\$			3,960	3,000	-24
Capital & Land Projects	\$					
Vehicles/Communication	\$					
Fixed Assets	\$					
TOTAL	\$			3,960	3,000	-24
FUNDING	\$					
NET COUNTY COSTS	\$			3,960	3,000	-24

CAPITAL OUTLAY FUND: Cost reflects charges assessed Equal Opportunity Management Office for space utilization.

GENERAL SERVICES
FULL COST BY PROGRAM

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Architectural Services	\$ 430,855	\$ 351,760	\$ 609,337	\$ 849,388	\$ 240,051	39
Communication Services	6,117,466	6,149,703	6,908,031	7,217,941	309,910	4
Facilities Services	9,490,562	8,635,421	9,402,091	10,141,836	739,745	8
Facility and Real Property	1,255,176	1,036,055	1,495,465	1,554,156	58,691	4
Fleet Equipment Main- tenance and Operations	4,475,732	4,349,973	4,487,844	4,574,037	86,193	2
Records Management	374,262	255,740	371,853	444,226	72,373	19
Reprographics	(- 1,201)	(- 2,374)	50,776	403,688	352,912	695
Utility Payments	<u>2,624,001</u>	<u>3,320,308</u>	<u>4,577,900</u>	<u>3,878,600</u>	<u>(- 699,300)</u>	<u>(-15)</u>
Total Cost	\$24,766,853	\$24,096,586	\$27,903,297	\$29,063,872	\$ 1,160,575	4
Revenue	922,036	848,757	983,966	969,526	(- 14,440)	(- 1)
Net Costs	\$23,844,817	\$23,247,829	\$26,919,331	\$28,094,346	\$ 1,175,015	4

Staff Years:

Regular	687.76	602.98	632.74	657.97	25.23	3
CETA	18.01	19.24	25.00	-0-	(-25.00)	(-100)

PROGRAM: ARCHITECTURE AND ENGINEERING	# 85201	Manager: George Kern
Department: General Services	# 5500	Ref: Pr. Yr. Bud. Vol-Pg: 605
Function: Requested Services, Allocated Costs \$ 85000	Service: General Services # 85200	

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.

		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS						
Direct:						
Salaries & Benefits	\$	753,633	576,697	805,243	1,003,480	25
Services & Supplies	\$	75,644	164,444	75,160	109,690	46
Contracts	\$	16,390	1,112	8,000	40,000	400
Inter-fund Charges	\$	(599,424)	(554,194)	(531,362)	(572,000)	8
Subtotal—Direct Costs	\$	246,243	188,059	357,041	581,170	63
Indirect:						
Dept. Overhead	\$	68,224	53,096	93,867	101,431	8
Ext. Support/O'head	\$	116,388	110,605	158,429	166,787	5
Total Costs	\$	430,855	351,760	609,337	849,388*	39
FUNDING						
Charges, Fees, etc.	\$	131,355	44,851	267,437	526,624	97
Subventions	\$					
Grants	\$					
CETA	\$	-0-	-0-	-0-	-0-	-0-
Total Funding	\$	131,355	44,851	267,437	526,624	97
NET COUNTY COSTS	\$	299,500	306,909	341,900	322,764	(6)
CAPITAL PROGRAM						
Capital Outlay Fund	\$	-0-	-0-	13,695	13,695	-0-
Capital & Land Projects	\$	-0-	-0-	-0-	-0-	-0-
Fixed Assets	\$	820	-0-	7,450	4,455	(40)
Vehicles/Communications	\$	-0-	-0-	-0-	-0-	-0-
Revenue	\$					
NET COST	\$	820	-0-	21,145	18,150	(14)
STAFF YEARS						
Direct Program		33.44	25.00	34.87	32.87	(6)
CETA		-0-	-0-	-0-	-0-	0
Dept. Overhead		3.40	3.75	3.96	3.45	(13)

PROGRAM STATEMENT

*Includes \$469,269 in support of South Bay and East County Regional Centers, and \$57,355 for removal of architectural barriers for the handicapped. These expenditures are offset by revenue.

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 other adjustments in County government. The modification and expansion of County facilities and space must be carefully designed and constructed for safe, efficient and economical operations and to meet legal requirements.

DESCRIPTION

The Architecture and Engineering Program is a primary vehicle through which the County obtains its needed

PROGRAM: ARCHITECTURE AND ENGINEERING

facilities and space. This Program's broad function consists of providing high quality owner directed representation in facilities development and modification. Program staff provide professional definition of facilities requirements, manage design development, provide construction quality control, and maintain permanent records of facility plans for the use of occupant and supporting departments.

This Program retains architects and engineers in private practice to provide services for most County projects, in which case Program staff act as the County's representative and liaison agents. In-house design services are provided only when the cost of awarding and managing a design contract would exceed the value of the service required. Permanent and temporary inspection personnel guarantee compliance with legal and design requirements.

		NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
33 % Project Management ACTIVITY	NEED	Owner's representation, contract administration, liaison with construction manager & inspection for projects exceeding \$3 million.						
	WORKLOAD							
	a.	Total annual contract expenditures	\$1.56M	\$260,000	\$13.8M	\$12.5M	\$41.4M	
	b.	Number of projects	2	2	3	3	3	
	c.	Number of contracts	4	2	4	4	4	
d.	Average Annual project contract expenditures	\$781,600	\$130,000	\$4.6M	\$ 4.2M	\$13.8M		
	EFFICIENCY							
		Thousands of dollars of contracts managed per staff year of direct labor	536.08	208.00	1,820.58	2,626.00	5,000.00	
	EFFECTIVENESS							
		% of projects on schedule	No data	100%	90%	33%	100%	
		% of projects within budget	No data	100%	90%	67%	100%	

		NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
41 % Major Contracts Administration ACTIVITY	NEED	Owner's representation, contract administration and inspection services for major projects between \$200,000 and \$3 million.						
	WORKLOAD							
	a.	Total annual contract expenditures	\$10.32M	\$5.98M	\$8.10M	\$6.31M	\$6.90	
	b.	Number of projects*	21	21	21	14	17	
	c.	Number of contracts \$0-50K	16	8	15	17	21	
d.	Number of contracts \$50K or higher	23	15	30	13	25		
e.	Average annual contractual expenditures per project	\$491,400	\$284,762	\$385,714	\$450,859	\$405,882		
	EFFICIENCY							
		\$1,000's of contract expenditures managed per staff year direct labor	789.59	718.57	736.38	1,384.00	746.37	
	EFFECTIVENESS							
		% of projects on schedule	70%	90%	90%	50%	90%	
		% of projects within budget	90%	90%	90%	89%	90%	

UNIT COST DEFINED:

The efficiency rates cited 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 result in reduced dollar volume of contracts administered per direct labor staff year;
3. Distance of projects from Operations Center result in greater non-productive staff time in traveling;
4. Size, type and complexity of contract effort will influence indices. Small contracts result in inordinately higher staff costs per contract dollar. Complex projects require higher skilled and salaried positions to manage them.
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.
7. Unanticipated slippages in FY 79-80 projects would increase carryover workload and decrease ability to accomplish FY 80-81 CIB workload.

The Project Management activity will experience an accelerated workload due to anticipated FY 80-81 contract expenditures for construction. Both South Bay and East County Regional Centers will be under construction for the entire year. Construction of the South Bay Regional Center will be completed near the end of FY 80-81 and construction of the East County Regional Center will start at the beginning of the fiscal year. There will also be contract expenditures for contract consultants and architects/engineers for the Downtown Office Building and Parking Garage.

Contracts Administration Increased workloads anticipated for Small and Major Contracts Administration activities will result from the need to provide services in FY 1980-81 for FY 1979-80 budgeted Capital Projects, which are behind schedule. High estimated actual efficiency levels for Major Contracts Administration activities are the result of reduced attention afforded various projects during staffing shortages. Low effectiveness ratings counterbalance this high efficiency. Low efficiency and effectiveness rates for Small Contracts Administration activities are caused by diversion of staffing to support priority Major Contracts projects, thereby delaying several projects so much that contracts have not been awarded in FY 1979-80. FY 1980-81 proposals reflect a return to more stable production levels.

Non- and Pre-Project activities are performed by professional staff in support of various agencies and are fulfilled by reports, studies, opinions, estimates, etc. Since the character of the requests vary greatly, few indicators are available to measure performance.

		NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY	Small Contracts Administration 12 %	NEED Owner's representation, contract administration and inspection services for minor projects below \$200,000.						
		WORKLOAD						
		a. Total annual contract expenditures		\$1.41M	\$.64M	\$1.13M	\$.86M	\$.79M
		b. Number of projects*		42	29	18	18	18
		c. Number of Contracts \$0-50K		12	13	9	13	28
d. Number of contracts \$50K or higher		16	7	12	6	13		
e. Average annual contractual expenditures per project		\$33,700	\$22,069	\$62,000	\$47,728	\$54,583		
		EFFICIENCY						
		\$1,000's of contract expenditures managed per staff year direct labor		191.84	125.65	239.41	193.93	264.11
		EFFECTIVENESS						
		% of projects on schedule		90%	86%	90%	40%	90%
		% of projects within budget		85%	93%	90%	87%	90%

		NEED		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY	Non \$ Pre-Project 14 %	NEED Meet Board and client department needs for technical expertise in pre-project analysis, post-occupancy evaluation, plan maintenance and interpretation.						
		WORKLOAD						
		Capital Project Cost Analyses Conducted		No Data	44	50	60	50
		Major pre-project feasibility studies		No Data	2	3	3	3
		Requests for records on existing facilities		No Data	No Data	100	100	100
Thousands of sheets of plans maintained		9.40	9.43	9.46	9.52	9.58		
Post occupancy, consultant and A/E evaluations conducted		1	3	4	1	4		
		EFFICIENCY						
		Labor hours per CIP project estimated		No Data	8.89	8.50	8.50	8.50
		Labor hours per as-built page		No Data	No Data	.50	.50	.50
		EFFECTIVENESS						
		% of referrals responded to		100%	100%	100%	100%	100%

UNIT COST DEFINED:

*Assumes that 48% of (pre-December 15, 1979) proposed Capital Projects are approved for funding and that December 1979 carryover projections hold.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Objectives to excel in the percentage of projects on schedule were not realized because of serious staffing shortages during the first half of the year and the occurrence of mid-year assignments of unscheduled priority projects. The objective 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.

1980-81 OBJECTIVES:

To increase and/or maintain all projects on schedule or within budget at 90% or above.

The Architecture and Engineering program is charged with the implementation of the Urban and Site Design Action Program 1.3 of the County's General Plan. The Action Program states that energy conserving building design techniques should be used in new County buildings. This Program has made a conscientious effort to recognize and implement, wherever possible, energy conservation technologies as they apply to the County's building programs. We enthusiastically support the Board of Supervisors Policy G-8 "Energy Conservation in County Building" and, as a matter of course, adhere to the referenced Action Program. This remains an ongoing action program within the Architecture and Engineering Program.

STAFFING SCHEDULE

PROGRAM:	ARCHITECTURE AND ENGINEERING		DEPT. GENERAL SERVICES	
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director, Arch. and Fac. Engrg.	1.00	1.00	\$ 35,184	\$ 45,934
Capital Facilities Planning Director	1.00	1.00	32,608	45,064
Principal Architect	1.00	1.00	32,608	45,393
Senior Architect	1.00	-0-	27,660	-0-
Arch. Project Manager III	4.00	5.00	111,024	178,200
Arch. Project Manager II	5.00	5.00	124,506	155,250
Associate Mechanical Engineer	1.00	1.00	26,879	32,434
Associate Electrical Engineer	1.00	1.00	26,732	36,284
Administrative Assistant III	1.00	1.00	26,622	33,606
Administrative Assistant II/I/Tr.	1.00	1.00	21,964	28,175
Senior Construction Inspector	1.00	1.00	23,764	31,157
Construction Inspector	3.00	3.00	73,964	89,441
Arch. Project Manager I	3.00	3.00	62,408	80,733
Administrative Secretary II	2.00	2.00	28,171	37,602
Intermediate Clerk/Typist	1.00	1.00	10,767	14,341
Intermediate Account Clerk	1.00	1.00	10,768	13,183
Total Permanent	28.00	28.00	675,629	866,797
Temporary and Seasonal	7.25	5.58	216,229	135,983
Total Staffing	35.25	33.58	891,858	1,002,780
Adjustments				
Salary Savings		(.71)	(13,436)	(20,493)
Board of Supervisors Reduction			(80,000)	-0-
Salary Adjustments			3,239	4,174
Cabinet Reduction	(0.38)		(9,398)	
Employee Compensation Insurance			10,982	15,516
Unemployment Expense			1,998	1,503
Sub-Total Adjustments			(86,615)	700
Total Direct Program	34.87	32.87	\$ 805,243	\$1,003,480
Department Overhead	3.96	3.45	85,322	90,079
Program Totals	38.83	36.32	\$ 890,565	\$1,093,559

PROGRAM:	COMMUNICATIONS SERVICES	#	32303	Manager:	Robert R. Hively
Department:	General Services	#	5500	Ref Pr Yr. Bud. Vol-Pg	615
Function:	Support Costs	#	81000	Service	Communication Costs # 82300

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
CQSTS					
Direct:					
Salaries & Benefits	\$ 1,293,881	1,289,956	1,416,611	1,785,296	26
Services & Supplies	\$ 4,617,271	4,695,867	5,274,839	5,170,158	(2)
Inter-fund Charges	\$ (194,618)	(207,446)	(170,555)	(254,314)	49
Subtotal—Direct Costs	\$ 5,716,534	5,778,377	6,520,895	6,701,140	3
Indirect:					
Dept Overhead	\$ 39,010	30,360	53,789	67,324	25
Ext Support/Overhead	\$ 361,922	340,966	333,347	449,477	35
Total Costs	\$ 6,117,466	6,149,703	6,908,031	7,217,941	5
FUNDING					
Charges, Fees, etc	\$ 32,747	70,133	43,500	48,000	10
Subventions	\$				
Grants	\$				
CETA	\$ 27,621	63,345	93,264	-0-	(100)
Total Funding	\$ 60,368	133,478	136,764	48,000	(65)
NET COUNTY COSTS	\$ 6,057,098	6,016,225	6,771,267	7,169,941	6
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	71,211	71,211	0
Capital & Land Projects	\$				
Fixed Assets	\$ 8,410	8,644	21,342	11,872	(44)
Vehicles/Communications	\$ -0-	1,460	32,015	112,507	251
Revenue	\$				
NET COST	\$ 8,410	10,104	124,568	195,590	57
STAFF YEARS					
Direct Program	81.59	73.96	74.97	85.75	3
CETA	2.79	5.20	8.00	-0-	(100)
Dept Overhead	1.95	2.15	2.26	2.29	1

PROGRAM STATEMENT

NEED:

The 1.8 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

PROGRAM: COMMUNICATIONS SERVICES

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 units responding to disaster situations. 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.

		NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY	Radio & Electronics 15%	NEED Fire Districts Supported	11	11	11	11	11
		Volunteer Fire Departments Supported	30	35	35	35	35
		County Departments Supported	53 of 53	51 of 51	48 of 48	48 of 48	48 of 48
		WORKLOAD Mobile Radios Maintained	1,683	1,704	N/A	1,850	1,869
		Portable Transceivers Maintained	528	551	N/A	635	667
		Paging Receivers Maintained	724	831	N/A	936	1,013
		Mobile Radio Installations	633	625	675	780	800
		Security Alarms Monitored	372	424	475	529	730
		Average Messages Per Month on Medical Network	2,361	2,770	3,200	3,082	3,520
		EFFICIENCY					
		Productivity Index:					
		Direct Labor Hours/Mobile Radio Maintained (1)	7.44	5.68	6.15	5.08	4.79
		EFFECTIVENESS					

		NEED	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY	Telephone & Public Info. 58%	County Employee Staff Years Including CETA	12,565	12,171	12,012	12,250	12,250
		Total County Population (x1000)	1,705	1,738	1,791	1,800	1,836
		WORKLOAD					
		Telephone Billing Cost (x1000)	\$ 3,062	\$ 3,090	\$ 3,300	\$ 2,971	\$ 3,312
		Telephone Service Requests & Service Orders	3,792	4,236	4,363	4,559	4,784
		Total Telephone Instruments	9,000	8,876	8,500	8,513	7,662
		Telephone Inquiries	646,633	487,000	501,610	450,057	459,057
		EFFICIENCY					
		Productivity Index: Telephone Service					
		Requests & Serv. Orders per Staff Year Expended(2)	1,517	1,694	1,745	1,824	1,878
		Unit Cost: County Telephone System					
		Cost per County Staff Year (3)	\$ 244	\$ 254	\$ 280	\$ 243	\$ 270
		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 1979-80 OBJECTIVES:

(1) Radio & Electronics: The objective was to handle an increased workload in radio maintenance with no increase in personnel. Due to an increasing backlog of work, it became necessary to add four (4) Public Works Trainees at mid year.

(2) Telephone: The objective was to reduce the number of telephone instruments by 4% from 1978-79 estimated to reflect the reduction in the County workforce. This was achieved during 1979-80.

1980-81 OBJECTIVES:

(1) By upgrading and expanding County owned microwave capabilities, to reduce projected telephone costs by \$150,000 in FY 1980-81 and over \$500,000 per year thereafter.

(2) To maintain a ratio of no more than 75% of the total number of telephone instruments in relation to the County workforce.

		NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
27 %	Internal Mail	NEED Assessed Valuation Notices Requiring Postage	531,000	546,000	555,000	560,000	575,000
		Tax Collector Bills Requiring Postage	540,000	570,000	600,000	650,000	700,000
ACTIVITY	Internal Mail	WORKLOAD Total Dollars U.S. Postage	1,373,227	1,514,030	1,693,000	1,535,390	1,485,156
		Total Miles Driven	316,889	310,000	320,000	310,000	305,000
		Pieces of Mail Processed by Machine (x1000)	5,789	4,940	5,434	5,050	5,200
		Mail Stops per Day (Average)	899	880	885	865	865
		EFFICIENCY Productivity Index: Mail Stops Per Day SY of Direct Labor	41.6	41.0	37.0	41.2	41.2
		EFFECTIVENESS					

%	NEED						
	WORKLOAD						
	EFFICIENCY						
ACTIVITY	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 Mail Center supervision).

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The objective was to limit the increase in postage costs to only 5% over 1978-79 Estimated Costs. This was achieved due to no increase in postal rates and the acquisition of a mail sorter which enables the County to take advantage of lower pre-sort first class mail rates.

1980-81 OBJECTIVES:

To limit postage costs to no more than 1979-80 budgeted levels while maintaining current service levels and absorbing projected postal rate increases in early 1981.

STAFFING SCHEDULE

PROGRAM:	COMMUNICATIONS SERVICES		DEPT. GENERAL SERVICES	
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director, Comm. & Fleet Services	0.50	0.50	\$ 18,792	\$ 22,427
Electronics Engineer	1.00	1.00	33,170	41,810
Communications Resources Manager	1.00	1.00	28,411	33,654
Administrative Assistant III	0.50	0.50	13,311	16,827
Chief, Radio & Electronics	1.00	1.00	27,145	31,927
Communications Technician III	4.00	4.00	99,479	116,992
Communications Technician II/I/Trainee	19.00	19.00	401,831	481,778
Security Alarm Specialist	1.00	-0-	21,491	-0-
Telephone Systems Coordinator	1.00	1.00	23,133	27,166
Supervising Clerk	1.00	1.00	16,658	19,798
Mail Center Supervisor	1.00	1.00	14,312	18,941
Supervising Radio Telephone Operator	1.00	1.00	14,643	19,268
Senior Radio Telephone Operator	1.00	1.00	12,104	17,936
Administrative Secretary II	0.50	0.50	6,908	9,401
Construction & Services Worker I	-0-	1.00	-0-	17,158
Electronic Parts Storekeeper	2.00	2.00	27,525	33,911
Senior Mail Clerk Driver	3.00	3.00	37,023	47,817
Senior Clerk	1.00	1.00	14,128	17,212
Telephone Supervisor	1.00	2.00	12,987	30,572
Radio Telephone Operator	8.00	11.00	96,830	165,852
Mail Clerk Driver	16.00	21.00	188,792	319,700
Intermediate Clerk Typist	2.50	3.00	29,567	43,607
Telephone Switchboard Operator	5.50	4.50	65,034	66,365
Temporary and Seasonal	3.25	6.50	23,277	124,817
CETA	8.00	-0-	68,758	-0-
CETA - County Share			547	-0-
Adjustments				
Salary Savings		(1.75)	(35,000)	(40,000)
Standby Overtime			12,500	34,000
Premium Overtime			10,000	28,000
Night Premium			4,000	4,400
Salary Adjustments	(.78)		23,651	7,982
One time Salary Adjustment Per OMB			105,104	
Unemployment Compensation				3,266
Workers Compensation				22,712
Subtotal Adjustments	(.73)	(1.75)	120,255	60,360
Total Direct Program	82.97	85.75	\$1,416,611	\$1,785,296
Department Overhead	2.26	2.29	48,893	59,785
Program Totals	85.23	88.04	\$1,465,504	\$1,845,081

PROGRAM:	FACILITIES SERVICES		#	82103	Manager:	Robert King
Department	General Services	#	5500	Ref: Pr. Yr. Bud. Vol-Pg.	619	
Function	Support Services	#	81000	Service:	Space Occupancy Costs	82100

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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 6,799,470	5,970,391	6,626,641	7,422,762	12
Services & Supplies	\$ 1,350,752	985,658	901,439	879,000	(2)
Service Contracts	\$ 345,975	650,308	1,002,740	973,010	(3)
CETA Spec. Proj.	\$ 99,896	78,746	-0-	-0-	0
Inter-Fund Charges	\$ (500,926)	(364,229)	(413,373)	(500,000)	21
Subtotal—Direct Costs	\$ 8,095,167	7,320,874	8,117,447	8,774,772	8
Indirect:					
Dept. Overhead	\$ 95,864	74,607	131,731	157,343	19
Ext. Support/Overhead	\$ 1,299,531	1,239,940	1,152,913	1,209,721	5
Total Costs	\$ 9,490,562	8,635,421	9,402,091	10,141,836	8
FUNDING					
Charges, Fees, etc.	\$ 129,734	160,858	137,200	137,200	0
Subventions	\$ -0-	-0-	-0-	-0-	0
Grants	\$ -0-	-0-	-0-	-0-	0
CETA	\$ 75,176	72,613	61,035	-0-	(100)
CETA Spec. Proj.	68,432	130,059	-0-	-0-	NA
Total Funding	\$ 273,342	363,530	198,235	137,200	(31)
NET COUNTY COSTS	\$ 9,217,220	8,271,891	9,203,856	10,004,636	9
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	181,365	181,365	0
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	0
Fixed Assets	\$ 16,236	16,765	68,531	85,313	24
Vehicles/Communications	\$ 10,500	6,700	18,111	-0-	(100)
Revenue	\$ -0-	-0-	-0-	-0-	NA
NET COST	\$ 26,736	23,465	268,007	266,678	(1)
STAFF YEARS					
Direct Program	402.90	350.59	363.82	373.50	3
CETA	7.63	5.14	7.00	-0-	(100)
Dept Overhead	4.78	5.27	5.57	5.35	(4)

NEED

PROGRAM STATEMENT

Maintenance of County buildings and outside areas is required to prevent structural and ground 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 approximately 300 County facilities, with almost 700 structures, to some extent. These facilities which encompass approximately 4,268,300 square feet of building space and 4,350,000 square feet of grounds area must be maintained.

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 lots; and repairing, renovating and moving furniture.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County Employees	12,565	12,874	11,900	12,939	12,250
County Facilities	710	688	722	695	701
Total Sq. Ft. Building Space (Gross Area)	3,921,100	3,747,564	4,393,700	3,957,583	4,268,300
Total Sq. Ft. Grounds Area (Gross Area)	2,313,950	4,246,400	4,246,400	4,246,400	4,350,000
WORKLOAD					
Total Sq. Ft. Maintained (County)					
Building Engineers	3,921,100	3,747,564	4,393,700	3,957,583	4,268,300
Custodial	1,735,303	1,543,736	1,417,585	1,327,275	1,617,979
Security	1,384,215	1,087,220	1,003,220	1,003,220	629,300
Gardening	2,313,950	4,246,400	4,246,400	4,246,400	4,350,000
Total Sq. Ft. Maintained (Contract)					
Custodial	52,259	361,300	606,000	578,140	559,050
Security	504,910	1,035,355	1,166,270	1,067,355	1,820,290
Gardening	-0-	-0-	51,440	51,440	51,440
EFFICIENCY					
Productivity Index					
Building Maintenance	Sq. Ft./Staff Year	25,720	24,818	25,500	24,300
Grounds Maintenance	Sq. Ft./Staff Year	75,850	147,598	126,800	148,475
Custodial-County Staff	Sq. Ft./Staff Year	13,970	15,817	15,450	14,634
Unit Cost					
Custodial-County Staff	Total Cost/Sq. Ft.	.1170	.1060	.1050	.1470
Contract	Total Cost/Sq. Ft.	.0870	.0620	.0650	.0570
Security-County Staff	Total Cost/Sq. Ft.	.185	.203	.198	.209
Contract	Total Cost/Sq. Ft.	.109	.128	.152	.196
EFFECTIVENESS					

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 Total Direct Labor Staff Years.

Contract Costs: Total Square footage divided by the contract cost.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The area of building space maintained per staff year decreased by 1,200 sq. ft. from 1978-79 Budget. This was due to delays in opening the Vista Jail and COC Annex Phase III.

Grounds area maintained per staff year exceeded the objective by 22,000 sq. ft. per staff year. This was due to vacancies in the CETA Positions which account for 15% of the crew. The result has been deteriorating landscape conditions in some areas and the loss of many ornamental plants. The impact would have been far greater without the substantial use of temporary work force participants.

The area maintained by Custodial Staff decreased slightly due to the mid-year transfer of 13 homemakers from Welfare in lieu of layoffs. This has facilitated an increase the level of service over previous years and reduced the number of complaints.

1980-81 OBJECTIVES

1. Maintain the level of building space maintained per staff year at 24,000 sq. ft.
2. Increase the level of custodial space maintained per staff year by 13% over FY79-80 Budget.
3. Institute a pilot program at COC to assess the savings of performing custodial work during the day.

STAFFING SCHEDULE

PROGRAM:	FACILITIES SERVICES		DEPT. GENERAL SERVICES	
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director, Facilities Services	1.00	1.00	\$ 40,467	\$ 45,934
Chief, Facilities Services	2.00	2.00	70,661	80,314
Administrative Assistant III	1.00	1.00	26,622	33,606
Administrative Assistant II/I/TR	1.00	-0-	23,355	-0-
Administrative Secretary II	1.00	1.00	14,231	18,801
Group Secretary	1.00	1.00	14,230	18,784
Senior Clerk Typist	4.00	4.00	53,374	69,349
Intermediate Clerk/Typist	1.00	1.00	12,017	15,109
Resources Conservation Engineer	1.00	1.00	30,387	35,475
Senior Mechanical Engineer	1.00	1.00	25,871	37,041
Associate Mechanical Engineer	1.00	-0-	26,697	-0-
Building Automation Technician	1.00	1.00	22,248	26,208
Senior Systems Analyst	1.00	1.00	24,136	33,009
Planner/Estimator III	3.00	2.00	72,100	58,657
Planner/Estimator II/I	4.00	5.00	87,894	121,033
Storekeeper II/I	-0-	1.00	-0-	16,088
Tool & Equipment Repairer	1.00	1.00	17,606	19,984
Building Maintenance Superintendent	1.00	1.00	31,746	39,427
Building Maintenance Supervisor II	5.00	5.00	120,471	136,023
Building Maintenance Supervisor I	8.00	8.50	171,994	213,486
Building Maintenance Engineer	31.00	35.75	589,796	799,901
Building Maintenance Engineer Asst. II/I	20.00	21.75	338,318	426,021
Carpenter Supervisor	1.00	1.00	21,539	25,308
Senior Carpenter	1.00	1.00	20,614	24,240
Carpenter	12.00	12.00	236,223	277,981
Carpenter Assistant	1.00	1.00	15,591	19,176
Construction Services Supervisor	1.00	1.00	19,157	21,804
Construction & Services Worker III	2.00	2.00	32,987	39,574
Construction & Services Worker II	12.00	11.00	156,208	188,290
Construction & Services Worker I/PWT	21.00	22.00	342,375	363,983
Electrician Supervisor	1.00	1.00	24,841	29,224
Electrician	7.00	7.25	155,736	189,749
Electrician Assistant	7.00	7.25	120,431	149,058
Mason Supervisor	1.00	1.00	24,864	29,224
Mason	2.00	2.00	44,553	52,403
Mason Tender	2.00	2.00	36,658	43,078
Painter Supervisor	1.00	1.00	21,782	26,232
Sign Painter	1.00	1.00	21,198	24,888
Senior Painter	1.00	1.00	21,221	24,888
Painter	10.00	10.00	201,530	236,996
Plumber & Welder Supervisor	1.00	1.00	24,864	29,224
Plumber	5.00	4.00	113,340	106,660
Plumber Assistant	3.00	3.00	53,674	64,250
Welder	1.00	2.00	21,198	49,987
Welder Assistant	1.00	1.00	18,329	19,273
Air Cond. & Refrigeration Supervisor	1.00	1.00	24,799	29,224
Air Cond. & Refrigeration Mechanic	5.00	5.00	113,453	133,325
Air Cond. & Refrigeration Mechanic Assistant II/I	2.00	3.00	35,075	57,526
Gardening Superintendent	1.00	1.00	21,613	24,651
Gardener Supervisor II	1.00	1.00	18,451	20,893
Gardener Supervisor I	3.00	3.00	51,423	58,314
Gardener II/I	23.00	27.00	319,808	421,705
Building Services Superintendent	1.00	1.00	28,438	33,610
Building Services Supervisor	5.00	4.00	85,982	76,267
Building Services Specialist	-0-	1.00	-0-	16,308
Supervising Custodian	3.00	3.25	42,617	55,057
Senior Custodian	13.00	13.00	164,513	196,681
Custodian	93.25	94.25	1,113,940	1,286,541
Window Cleaner	2.00	2.00	28,093	30,765
Total Direct Program				
Department Overhead				
Program Totals				

STAFFING SCHEDULE

PROGRAM:	FACILITIES SERVICES		DEPT. GENERAL SERVICES	
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Chief, Security Services	1.00	1.00	\$ 20,751	\$ 27,137
Security Alarm Specialist	1.00	2.00	22,287	48,483
Communications Technician I	-0-	1.00	-0-	20,219
Loss Prevention Analyst	1.00	1.00	18,684	29,848
Locksmith	1.00	2.00	17,918	37,619
Security Guard	13.00	13.00	155,558	208,600
Parking Lot Attendant	3.00	-0-	29,911	-0-
CETA (Federal Share)	7.00	-0-	61,035	-0-
CETA (County Share)			5,372	-0-
Temp/Extra Help	9.25	10.00	156,477	167,430
Adjustments				
Premium Overtime (FY 79-80 Est. = \$114,000)			86,875	100,000
Night Premium			65,350	74,600
Salary Savings		(7.50)	(97,390)	(144,600)
Salary Adjustment			(38,072)	(721)
Critical Standby			2,200	14,560
Employment Expense			73,072	103,224
Unemployment Expense			20,891	15,756
Subtotal Adjustments			112,926	162,819
Cabinet Cuts	(3.68)	-0-	(84,832)	-0-
One Time Salary Adjustment per OMB			499,215	
Total Direct Program	370.82	373.50	\$6,626,641	\$7,422,762
Department Overhead	5.57	5.35	119,740	139,729
Program Totals	376.39	378.85	\$6,746,381	\$7,562,491

PROGRAM:	FACILITY & REAL PROPERTY	# 82151	Manager: WILLIAM L. SULLINS
Department	GENERAL SERVICES	# 5512	Ref. Pr. Yr. Bud. Vol-Pg. 626-631
Function	SUPPORT SERVICES SPACE	# 81000	Service: PROPERTY ACQUISITION # 82150

This program was developed for the purpose of carrying out various legal directives which authorize the County to acquire, lease and manage property for public purposes. Legal mandates include: Federal Public Law 91646; California Code of Civil Procedure, Title 7(3); Land Conservation Act (1965); B/S Policy F20, 22, 24, 31, 34, 37 and 1-17, -18; Admin. Code 73.398.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,380,089	1,207,341	1,224,272	1,414,137	16
Services & Supplies	\$ 128,979	65,999	87,235	91,037	4
Contracts	\$ 24,093	21,987	60,226	62,073	3
Inter-fund Charges	\$ (657,516)	(523,022)	(350,000)	(475,000)	36
Subtotal—Direct Costs	\$ 875,645	772,305	1,021,733	1,092,247	7
Indirect:					
Dept. Overhead	\$ 69,974	54,457	96,369	105,010	9
Ext. Support/O'head	\$ 309,557	209,293	377,363	356,899	(5)
Total Costs	\$ 1,255,176	1,036,055	1,495,465	1,554,156	4
FUNDING					
Charges, Fees, etc	\$ 151,611	162,146	268,500	246,802	(8)
Subventions	\$				
Grants	\$				
CETA	\$ 8,158	-0-	-0-	-0-	
Total Funding	\$ 159,769	162,146	268,500	246,802	(8)
NET COUNTY COSTS	\$ 1,095,407	873,909	1,226,965	1,307,354	7
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	24,960	24,960	0
Capital & Land Projects	\$				
Fixed Assets	\$ 4,242	389	-0-	950	NA
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 4,242	389	24,960	25,910	4
STAFF YEARS					
Direct Program	67.00	51.83	48.51	48.51	0
CETA	.69	-0-	-0-	-0-	0
Dept. Overhead	3.49	3.85	4.06	3.57	(12)

PROGRAM STATEMENT

In order to provide and deliver public services, the County of San Diego acquires and manages land and structures, such as roads, parks, landfills, airports, and general office facilities. This program ensures that all County real property transactions are accomplished in a legal, timely and cost effective manner.

Facility & Real Property provides a full range of real property services, including the management and acquisition of land, buildings, and property use rights. In FY 80-81, approximately 143 parcels will be acquired, ranging from temporary entry permits to multi-million dollar projects.

Facility & Real Property is also responsible for managing the space allocation and utilization of County-owned and leased facilities. This encompasses 3,218,224 sq. ft. of County-owned facilities and 574,705 sq. ft. of leased facilities, for approximately 12,250 County employees. In FY 80-81, approximately 150 acquisition leases for facilities will be administered.

Another function performed involves managing property owned by the County, which is leased out to obtain revenue from the property pending use. In FY 80-81, 170 leases will be administered, with an estimated revenue to the County of \$1,184,775.

		NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY Property Management	43 %	NEED Manage Facilities Housing County Services						
		County Owned (square feet)		3,375,117	3,010,300	2,850,000	3,218,224	3,218,224
		Leased (square feet)		695,444	620,000	620,000	574,705	574,705
		WORKLOAD						
		Revenue Leases Managed		154	163	150	153	170
		Parcels Sold or Razed		27	33	35	23	28
		Acquisition Leases Managed		149	150	140	150	150
		Occupancy & Lay-out Plans (thousand square feet)				161**	161**	161**
		EFFICIENCY						
		% ratio of production staff time to total revenue and acquisition leases managed		.0775	.0638	.0637	.0594	.0593
		EFFECTIVENESS						
		Revenue earned by the County by revenue leases						\$1,184,775**

ACTIVITY Acquisition/Valuation	57 %	NEED Work requests for parcels to be appraised, legally described and purchased		120	100	95	115	165
		WORKLOAD						
		Parcels Acquired		103	91	80	110	143
		Parcels valued (or appraised)		105	68	70	111	80
		Parcels described - Engineering		111	356	110	464	250
		Mandatory Dedications prepared		1,018	1,296	1,100	1,232	1,200
		EFFICIENCY						
		% ratio of production staff time to total parcels valued and acquired		.1610	.1435	.1466	.1064	.1054
		EFFECTIVENESS Meets State Certification requirements to acquire property using Federal & State Grants		100%	100%	100%	100%	100%

UNIT COST DEFINED:

Total Production Staff Years	57.00	42.83	40.51	41.51	42.51
Total Indirect Overhead Staff Years	10.00	9.00	8.00	7.00	6.00
Total Program Staff Years	67.00	51.83	48.51	48.51	48.51

Note: Cal-Trans and San Diego County are the only agencies in the San Diego Area certified to acquire land using State & Federal Grants.

** New Indicator

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

100% of goals and objectives met.

1980-81 OBJECTIVES:

In addition to performing the proposed increased workload, within current staffing levels, other objectives proposed include:

1. Continue Space Management activities to reduce 5% of leases as outlined in Board Policy F37.
2. Consolidate and computerize 100% of real property inventories (i.e. Revenue Leasing; Space Management; Real Property Master list; Engineering; and Acquisition Leasing Inventories).
3. Develop central file system to facilitate the retrieval of case information.
4. Review 100% of existing contracting policies to meet requirements set forth by County Counsel to facilitate actions in eminent domain.
5. Index an estimated 3,000 County real property transactions for the period of 1850-1981 to enable retrieval of data rapidly and at a minimum cost.

STAFFING SCHEDULE

PROGRAM:	FACILITY & REAL PROPERTY		DEPT. GENERAL SERVICES	
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director, Facility & Real Property	1.00	1.00	\$ 40,220	\$ 45,934
Chief of Facility & Real Property	-0-	1.00	-0-	40,363
Supervising Real Property Agent	2.00	4.00	66,672	154,023
Architectural Project Manager III	-0-	1.00	-0-	35,631
Senior Land Surveyor	1.00	1.00	31,011	41,493
Senior Real Property Agent	6.00	1.00	169,616	35,123
Architectural Project Manager I	-0-	1.00	-0-	26,910
Associate Land Surveyor	1.00	1.00	26,910	36,312
Administrative Assistant III/II	1.00	1.00	26,622	33,606
Analyst III/II	2.00	2.00	51,783	67,338
Associate/Assistant/Junior Real Property Agent	18.00	19.00	458,663	578,123
Assistant Land Surveyor or Engineering Technician III	2.00	2.00	43,158	61,463
Engineering Technician II	3.00	3.00	53,907	69,642
Principal Clerk	1.00	1.00	14,128	22,033
Supervising Clerk	1.00	1.00	16,658	20,389
Administrative Secretary II	1.00	1.00	13,787	18,801
Senior Clerk	1.00	1.00	14,128	17,677
Stenographer	1.00	1.00	12,057	16,358
Administrative Secretary I	2.00	2.00	24,115	32,764
Intermediate Clerk Typist	5.00	4.00	61,775	58,900
Extra Help Temporary	0	.50	-0-	15,959
Adjustments:				
Salary Adjustments			14,011	1,089
Salary Savings		(.99)	-0-	(26,635)
Cabinet Adjustment	(.49)		(11,392)	-0-
Other:				
Employee Compensation Insurance			13,444	18,994
Unemployment Insurance			2,778	2,089
Health Insurance (one time reduction)				(10,242)
One Time Salary Adjustment per OMB			80,221	
Total Direct Program	48.51	48.51	\$1,224,272	\$1,414,137
Department Overhead	4.06	3.57	87,596	93,254
Program Totals	52.57	52.08	\$1,311,868	\$1,507,391

PROGRAM: FLEET EQUIPMENT, MAINTENANCE & OPERATIONS # 822xx Manager: Robert R. Hively
Department: General Services # 5500 Ref. Pr. Yr. Bud. Vol-Pg. 623
Function: Support Services # 81000 Service: Fleet Equipment # 82200
 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.

	1977-78 ACTUAL	1978-78 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 1,252,505	1,224,482	1,469,214	1,725,506	17
Services & Supplies	\$ 2,853,989	2,759,231	2,489,203	2,442,339	(2)
CETA Spec. Proj.	\$ 2,275	-0-	-0-	-0-	0
Inter-fund Charges	\$ (133,679)	(134,202)	(127,301)	(142,000)	12
Subtotal--Direct Costs	\$ 3,975,090	3,849,511	3,831,116	4,025,845	5
Indirect:					
Dept Overhead	\$ 39,360	30,632	54,078	66,806	24
Ext Support/Overhead	\$ 461,282	469,830	602,650	481,386	(20)
Total Costs	\$ 4,475,732	4,349,973	4,487,844	4,574,037	2
FUNDING					
Charges, Fees, etc	\$ 13,108	7,550	6,700	7,900	18
Subventions	\$				
Grants	\$				
CETA	\$ 60,656	-0-	103,330	-0-	(100)
CETA Spec. Proj.	\$ 2,003	15,703	-0-	-0-	0
Total Funding	\$ 75,767	23,253	110,030	7,900	(93)
NET COUNTY COSTS	\$ 4,399,965	4,326,720	4,377,814	4,566,137	4
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	178,950	178,950	0
Capital & Land Projects	\$				
Fixed Assets	\$ 18,239	15,719	16,547	118,348	615
Vehicles, Communications	\$				
Revenue	\$				
NET COST	\$ 18,239	15,719	195,497	297,298	52
STAFF YEARS					
Direct Program	64.50	61.10	67.34	72.03	7
CETA	6.00	6.90	9.00	-0-	(100)
Dept Overhead	1.96	2.17	2.29	2.27	(1)

NEED:

PROGRAM STATEMENT

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.

NEED AND PERFORMANCE INDICATORS			1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED							
Number of passenger vehicles			762	708	721	721	727
Number of patrol vehicles			211	219	225	225	225
Number of trucks and busses			566	619	625	625	626
Number of units of construction equipment			50	48	48	48	48
Number of units of fire apparatus			67	92	92	92	97
Number of miscellaneous units			169	165		165	165
WORKLOAD							
Miles Used Per Year							
Passenger			8,993,374	8,700,937		9,183,538	9,234,000
Patrol			4,209,719	4,109,313	4,162,725	4,358,177	4,300,000
Trucks and busses			5,709,915	5,068,141	5,946,875	5,661,047	5,700,000
Construction equipment (hours)			24,804	25,370		36,418	26,500
Other (unit years)			236	257		257	259
Gallons of Fuel Used							
Passenger			665,599	629,569		638,633	636,484
Patrol			377,477	342,889		360,179	354,917
Trucks and busses			544,360	492,052		510,004	484,364
Construction (diesel)			268,979	255,826		241,618	238,434
Other			23,008	22,485		22,112	23,286
EFFICIENCY							
Unit Cost: Passenger							
Per Mile			\$.132	\$.135		\$.137	\$.145
Patrol			.178	.180		.182	.196
Trucks and Busses			.239	.266		.253	.269
Construction			28.38	27.46		27.94	29.90
Other			1,678	1,525		1,618	1,721
Miles Per Gallon							
Passenger			13.5	13.8		14.4	14.5
Patrol			11.2	12.0		12.1	12.1
Trucks and Busses			10.5	10.3		11.1	11.8
EFFECTIVENESS							
% of Work Scheduled:							
Passenger				33.3%	25.0%	21.4%	30.0%
Patrol				50.0%	50.0%	16.7%	25.0%
Trucks and Busses				50.0%	50.0%	11.3%	15.0%
% of Downtime							
Passenger						1.5%	1.8%
Patrol						3.2%	3.0%
Trucks and Busses						2.1%	2.3%

UNIT COST DEFINED:

Unit Cost is that portion of Program Net County Costs required for the operation of one vehicle for one mile, one unit of construction equipment for one hour, or one unit of other equipment for one year.

PRODUCTIVITY INDEX DEFINED:

% of work scheduled is the percentage of total jobs performed which were pre-scheduled. % of downtime is the ratio of vehicle downtime to the total vehicle time required by using departments.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

An objective for 1979-80 was: Establish a management information system which would 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. A Study is underway to determine what capabilities can be accommodated in-house.

A second objective was to increase the efficiency of Shuttle Bus and pool operations. Further expansion is planned pending available resources.

1980-81 OBJECTIVES:

1. Continue to implement a viable vehicle management system.
2. Expand Shuttle Bus service to increase ridership and promote fuel conservation.
3. Continue to purchase vehicles which are low cost and energy efficient.

STAFFING SCHEDULE

PROGRAM: FLEET EQUIPMENT, MAINTENANCE & OPERATIONS	DEPT. GENERAL SERVICES			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director, Comm. & Fleet Services	0.50	0.50	\$ 18,792	\$ 22,427
Chief, Fleet Operations	1.00	1.00	27,737	38,673
Analyst III	1.00	1.00	27,991	33,661
Road Equipment Specialist	1.00	1.00	22,404	34,462
Administrative Assistant III	0.50	0.50	13,311	16,827
Equipment Shop Supervisor	4.00	5.00	90,696	135,813
Welder	3.00	4.00	62,066	101,965
Senior Equipment Mechanic	1.00	5.25	20,167	137,290
Equipment Mechanic	13.00	19.00	262,171	463,977
Automotive Mechanic	10.00	9.00	200,729	213,316
Machinist	1.00	1.00	20,250	24,969
Equipment Maintenance Planner	3.00	2.00	60,661	45,776
Tool & Equipment Repairer	1.00	1.00	15,595	19,497
Equipment Service Tech. III	2.00	2.00	34,004	40,501
Equipment Service Tech. II	12.00	13.25	176,715	227,954
Administrative Secretary II	0.50	0.50	6,907	9,400
Senior Clerk	1.00	1.00	12,573	17,223
Senior Account Clerk	1.00	1.00	14,276	16,845
Shuttle Bus Driver	-0-	4.00	-0-	72,060
Intermediate Clerk Typist	1.00	1.00	11,994	15,061
Temporary and Seasonal	10.50	0.50	209,195	4,788
CETA	9.00	-0-	63,060	-0-
CETA - County Share			7,393	-0-
Adjustments				
Salary Savings		(1.47)	(23,598)	(40,000)
Premium Overtime			23,111	48,000
Night Premium			487	
Salary Adjustments	(.66)		6,547	(1,998)
One time Salary Adjustment Per OMB			83,980	
Unemployment Compensation				2,907
Workers Compensation				24,112
Subtotal Adjustments	(.66)	(1.47)	90,527	33,021
Total Direct Program	76.34	72.03	\$1,469,214	\$1,725,506
Department Overhead	2.29	2.27	49,156	59,326
Program Totals	78.63	74.30	\$1,518,370	\$1,784,832

PROGRAM:	RECORDS MANAGEMENT	# 82401	Manager: Ernie Cardoza
Department	General Services # 5500	Ref. Pr. Yr. Bud. Vol. Pg.	632
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 departments and to such other public agencies as may be directed by the Board.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 170,535	147,453	187,347	231,969	24
Services & Supplies	\$ 59,864	54,733	80,037	70,152	(12)
Service Contracts	\$ 6,750	-0-	10,004	12,303	23
CETA Spec. Proj.	\$ 56,571	-0-	-0-	-0-	0
Inter-fund Charges	(6,912)	(16,703)	(7,420)	(8,093)	9
Subtotal—Direct Costs	\$ 286,808	185,483	269,968	306,331	13
Indirect:					
Dept Overhead	\$ 18,893	14,704	25,884	46,688	80
Ext. Support/Overhead	\$ 68,561	55,553	76,001	91,207	20
Total Costs	\$ 374,262	255,740	371,853	444,226	19
FUNDING					
Charges, Fees, etc.	\$ 4,827	5,313	3,000	3,000	0
Subventions	\$ -0-	-0-	-0-	-0-	0
Grants	\$ -0-	-0-	-0-	-0-	0
CETA	\$ 8,735	-0-	-0-	-0-	0
CETA Spec. Proj.	62,241	-0-	-0-	-0-	0
Total Funding	\$ 75,803	5,313	3,000	3,000	0
NET COUNTY COSTS	\$ 298,459	250,427	368,853	441,226	20
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	58,800	58,800	0
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	0
Fixed Assets	\$ 8,360	9,595	13,700	18,130	33
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	0
Revenue	\$ -0-	-0-	-0-	-0-	0
NET COST	\$ 8,360	9,595	72,500	76,980	6
STAFF YEARS					
Direct Program	13.63	14.00	14.00	13.70	(2)
CETA	.90	1.00	1.00	-0-	(100)
Dept Overhead	.94	1.04	1.10	1.59	45

NEED

PROGRAM STATEMENT

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 done within the County and some proposed for contract work. Growth factors in both box storage and microfilming project a continuing growth of 10% per year.

DESCRIPTION

Records Management provides 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.

We also consult the departments on equipment available for their needs, various type of microforms available and retrieval systems available. The second area of service is the actual microfilming of documents. The third is the archival storage for records for all County departments. Records Management provides the facilities and staff for storage of active, semi-active, and inactive County records.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Client departments requiring records management services	49	49	49	64	64
Documents requiring microfilming (Backlog and net new requests)	13,000,000	13,000,000	13,000,000	6,700,000	8,700,000
Cubic Feet requiring box storage	83,618	81,752	91,752	91,752	100,092
WORKLOAD					
<u>Microfilm</u>					
Film exposures (all departments)	2,852,525	4,311,992*	3,500,000	2,739,611	3,000,000
Film processed (total footage)	212,050	138,800	400,000	193,675	300,000
<u>Record Storage</u>					
Cubic Feet Stored	21,357	21,581	23,000	21,966	33,000
Cubic Feet Received	3,893	4,934	7,000	6,982	15,000
Cubic Feet Removed	2,587	5,023	6,500	6,129	6,000
<u>Retrieval Services</u>					
Items Retrieved	38,111	20,651	45,000	15,904	35,000
EFFICIENCY					
<u>Unit Cost</u>					
Cost Per exposure	\$ -	\$.053	\$.050	\$.044	\$.050
Cost per cubic foot services		1.00	.68	.62	.75
<u>Utilization</u>					
Camera %	59%	70%	75%	60%	75%
Space %	68%	68%	70%	75%	70%**
EFFECTIVENESS					
<u>Total County Need Filled by Program</u>					
Microfilming	21%	33%	27%	41%	34%
Record Storage	25%	26%	25%	24%	32%

UNIT COST DEFINED:

Unit cost was determined by separating the total cost for microfilming and records storage. These figures were then divided by corresponding workload indicator (exposure 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:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The objective on increasing utilization in the records center from 68% to 75% was accomplished.

The objective of preparing a plan to establish CRS as the central location for all processing and duplication is in progress.

1980-81 OBJECTIVES:

- To keep the microfilming backlog at its current level.
- To eliminate one off-site record center.
- * This includes 1,500,000 exposures from the CETA Special Project.
- ** Space utilization on a percentage will be lower this Fiscal Year due to anticipated additional available storage space which will be allocated to Central Records.

STAFFING SCHEDULE

PROGRAM: RECORDS MANAGEMENT		DEPT. General Services		
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Manager, Central Records Services	1.00	1.00	\$ 15,540	\$ 24,515
Admin. Asst. II/I Trn.	1.00	1.00	23,426	28,175
Senior Clerk/Typist	2.00	2.00	26,726	35,229
Photo Reduction Technician	1.00	1.00	13,985	18,804
Microfilm Operators	4.00	4.00	45,152	58,176
Intermediate Clerk/Typist	1.00	1.00	10,244	13,412
Temporary and Seasonal	4.00	4.00	35,207	63,353
CETA	1.00	-0-	10,244	-0-
Adjustments				
Premium Overtime			1,500	1,500
Salary Savings and Staff years		(.30)	<u>(1,864)</u>	<u>(8,821)</u>
Salary Adjustments			4,409	(4,925)
Employee Compensation Insurance			2,211	3,125
Unemployment Expense			567	426
Ins. Special Adjustment				(1,000)
Total Direct Program	15.00	13.70	\$ 187,347	\$ 231,969
Department Overhead	1.10	1.59	23,528	41,459
Program Totals	16.10	15.29	\$ 210,875	\$ 273,428

PROGRAM: REPROGRAPHICS # 81501 Manager: Ernie Cardoza
 Department: General Services # 5500 Ref: Pr. Yr. Bud. Vol-Pg. Pg. 612
 Function: Support Costs # 81000 Service: Printing & Copying # 81500
 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. Secondly the program supports efforts to centralized copying services and management per Board directive of 2/20/79(69).

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 91,307	100,393	127,179	231,158	82
Services & Supplies	\$ 166,447	238,810	205,600	466,307	NA**
Contracts	\$ N/A	N/A	25,700	38,172	NA**
Inter-fund Charges	\$ (302,092)	(366,629)	(385,778)	(471,154)	22
Subtotal—Direct Costs	\$ (44,338)	(27,426)	(27,299)	264,483*	NA**
Indirect:					
Dept. Overhead	\$ 18,543	14,431	25,403	46,677	84
Ext. Support/O'head	\$ 24,594	10,621	52,672	92,528	75
Total Costs	\$ (1,201)	(2,374)	50,776	403,688	NA**
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$				
NET COUNTY COSTS	\$ (1,201)	(2,374)	50,776	403,688	NA**
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	25,422	25,422	0
Capital & Land Projects	\$				
Fixed Assets	\$ 2,750	-0-	-0-	18,360	100
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 2,750	-0-	25,422	43,782	72
STAFF YEARS					
Direct Program	7.25	7.25	8.91	11.50	29
CETA	-0-	-0-	-0-	-0-	0
Dept. Overhead	.93	1.02	1.08	1.59	47

PROGRAM STATEMENT

*Includes the lease purchase payment of \$238,260 for copiers. Units using copiers should decrease services and supplies by a corresponding amount per OMB.

**This is a new program combining 2 units: Central Duplicating and copier purchases. As such, percent increases here have no real significance.

NEED:

County departments require centrally managed and co-located printing and copying services to facilitate lowest cost reproduction.

DESCRIPTION:

This program includes 3 elements: printing services (Central Duplicating), an analysis element to review and determine county-wide photocopy needs, and a management element which monitors and coordinates maintenance of purchased copiers.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
No. of County units requiring printing services	N/A	N/A	132	132	140
WORKLOAD					
Printing					
Job orders	2,760	3,300	3,300	3,317	3,900*
Backlogged orders per month	N/A	N/A	450	389	100
Number of forms	42,161,300	40,061,212	45,000,000	45,100,000	50,000,000
Number of compositions	N/A	N/A	1,200	1,225	1,400
Copying					
Number of photocopiers managed	-0-	-0-	-0-	78	110
Number of Telecopiers managed	-0-	-0-	-0-	15	15
EFFICIENCY					
Printing 1.					
Unit Cost	.0067	.0083	.0083	.0100	.0100
Copying 2.					
Cost per copy (photocopiers only)	N/A	N/A	N/A	.0224 to .0266	.0224 to .0266
EFFECTIVENESS					
Percent of jobs processed within six weeks of receipt	37%	37%	65%	37%	98%
Copies per minute	N/A	N/A	N/A	20-120	20-120
*Decrease in backlog & increase in job orders possible only with increased staff. **Estimates. Actuals to be based on results of copier studies.					

UNIT COST DEFINED:

- Total cost for Central Duplicating charged to departments divided by total forms printed.
- Based on anticipated average volume on the Mita MC-20 of 8000 mo. to 63,000 on the Xerox 7000.

PRODUCTIVITY INDEX DEFINED: Note: Printing (Central Duplicating) will be on an automated cost-accounting and inventory system effective 4/80. Once these systems are operational General Services will be able to analyze production and develop a realistic productivity index.

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

- Forms control has been established to the extent possible with current staff. A system has been established to notify departments requesting forms of the existence of similar forms; departments are advised to save County dollars by using existing forms.
- Instead of reducing outside printing, General Services will be designing a clearinghouse system to process County-wide outside printing through the Reprographics Program. (If additional staff is approved for FY 80-81 budget).
- Increases in workload and limited staff has made it impossible to meet the goal to increase the percent of jobs processed within six weeks of receipt.

1980-81 OBJECTIVES:

- To process 98% of all requisitions within six weeks (if additional staff is approved in FY 80-81 budget).
- To maintain an average composition response time of 30 days on 100% of the requisitions.
- To reduce the current backlog by 289 orders if additional staff is approved in FY 80-81 and to maintain a working backlog not to exceed 100 jobs.

STAFFING SCHEDULE

PROGRAM: REPROGRAPHICS	DEPT. GENERAL SERVICES			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Analyst III/II	-0-	1.00	\$ -0-	\$ 33,669
Manager, Printing Services	1.00	1.00	17,017	27,140
Senior Equipment Operator	2.00	3.00	28,629	54,012
Offset Equipment Operator/Bindery Worker	4.00	4.00	48,868	64,351
Graphic Layout Compositor	1.00	1.00	13,985	18,804
Intermediate Clerk	-0-	1.00	-0-	12,858
Temporary Extra Help	1.00	1.00	13,951	15,196
Adjustments				
Overtime			4,000	6,500
Employee Compensation Insurance			1,426	2,018
Unemployment Expense			510	383
Salary Savings		(.50)	(2,542)	(5,000)
Cabinet Adjustment	(.09)			
One Time Salary Adjustment per OMB			1,335	
B/S Health Insurance deduction				(1,000)
Salary Adjustments				2,227
Total Direct Program	8.91	11.50	\$ 127,179	\$ 231,158
Department Overhead	1.03	1.59	23,091	41,455
Program Totals	9.99	13.09	\$ 150,270	\$ 272,613

PROGRAM: UTILITY PAYMENTS	# 82104	Manager: Robert H. King
Department: General Services	# 5500	Ref: Pr. Yr. Bud. Vol-Pg.
Function: Support Services	# 81000	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.		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ -0-	-0-	-0-	-0-	NA
Services & Supplies	\$ 2,919,830	3,670,797	4,998,700	4,276,000	(14)
Inter-fund Charges	\$ (295,829)	(350,489)	(420,800)	(397,400)	(6)
Subtotal--Direct Costs	\$ 2,624,001	3,320,308	4,577,900	3,878,600	(15)
Indirect:					
Dept. Overhead	\$ -0-	-0-	-0-	-0-	NA
Ext. Support/O'head	\$ -0-	-0-	-0-	-0-	NA
Total Costs	\$ 2,624,001	3,320,308	4,577,900	3,878,600	(15)
FUNDING					
Charges, Fees, etc.	\$ 145,094	115,371	-0-	-0-	NA
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$ 145,094	115,371	-0-	-0-	NA
NET COUNTY COSTS	\$ 2,478,907	3,204,937	4,577,900	3,878,600	(15)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ -0-	-0-	-0-	-0-	NA
STAFF YEARS					
Direct Program	-0-	-0-	-0-	-0-	NA
CETA	-0-	-0-	-0-	-0-	NA
Dept. Overhead	-0-	-0-	-0-	-0-	NA

PROGRAM STATEMENT

NEED

There is a budgetary and management need to isolate and identify in one budget unit water and energy costs necessary for the operation of electrical, heating, cooling, potable, sanitation, and irrigation systems at over 700 County facilities.

DESCRIPTION

Essentially all County utility costs are identified in this program while the resources for implementation of energy conserving activities are allocated in the Facilities Services program. Analysis of resource consumption will continue by expanding efforts to conserve water, natural gas, and electricity as part of the program. The major thrust of this conservation program is being 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.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED						
Sq. Ft. Building Space - Utility Payments		3,043,728	3,324,078	3,362,478	3,362,478	3,780,978
WORKLOAD						
<u>All Facilities</u>						
Electricity	(1,000) KWHR	47,815	51,327	52,663	49,141	48,075
	(1,000,000) BTHs	163,193	175,179	179,739	167,718	163,935
Gas	(1,000) THERM	659	979	835	710	825
	(1,000,000) BTUs	65,900	97,900	83,500	71,000	82,550
Steam	(1,000) LBS	42,735	34,325	35,500	17,617	25,000
	(1,000,000) BTUs	41,026	32,952	34,080	16,412	24,000
TOTAL	(1,000,000) BTUs	290,119	306,031	297,319	255,630	270,485
Water	(100) CU. FT.	470,000	**	500,000	380,000	400,000
EFFICIENCY						
<u>Unit Cost All Facilities</u>						
Electricity	Per (1,000) KWHR	\$ 48.00	\$ 56.45	\$ 70.49	\$ 65.15	72.60
Gas	Per (1,000) THERM	240.85	239.73	306.63	297.00	375.00
Steam	Per (1,000) LBS.	4.38	6.24	8.42	5.14	7.25
<u>Productivity Index:</u>						
BTUs/Sq. Ft.		88,746	92,064	88,423	76,025	71,538
FY 72-73 Base Year BTUs/Sq. Ft. = 172,120						
% Change over Base Year		(48.4)	(46.5)	(48.6)	(55.8)	(58.4)
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 BTU/Sq. Ft.) and the total energy consumption in FY 72-73 (first year of energy conservation program).

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The productivity index level for BTU/Sq. Ft. in FY 79-80 will exceed the proposed 1% reduction by .6%. This significant achievement was due primarily to increased conservation efforts in steam consumption at the courthouse.

1980-81 OBJECTIVES:

1. Reduce the projected productivity index level for BTU/Sq. Ft. in FY 80-81 by an additional 8% over the FY 79-80 Estimated Actual. This will require facilities to be closed, necessitate a four day work week and restrict operating time to 12 hours per day in most other facilities.

** Data unavailable

PROGRAM:	OVERHEAD - ADMINISTRATION	#	92101	Manager:	Ernie Cardoza
Department	General Services	#	5502	Ref Pr. Yr. Bud. Vol-Pg	637
Function	Overhead	#	91000	Service:	Department Overhead # 92100

This program supports requirements of Administrative Code Section 398. It states the Department of General Services shall manage the County's Capital Improvements Program; design, manage, inspect, maintain, and protect County Facilities; supervise construction, alteration/repair of County Facilities; manage/operate County's Automotive Fleet, Communications, Records Management and Utilities Consumption/Energy Conservation Programs.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 317,782	250,353	437,326	525,087	20
Services & Supplies	\$ 32,752	22,284	43,795	66,192	51
	\$ -0-	-0-	-0-	-0-	0
Inter-fund Charges	\$ (666)	(350)	-0-	-0-	0
Subtotal—Direct Costs	\$ 349,868	272,287	481,121	591,279	23
Indirect:					
Dept. Overhead	\$ -0-	-0-	-0-	-0-	0
Ext. Support/O'head	\$ -0-	-0-	-0-	-0-	0
Total Costs	\$ 349,868	272,287	481,121	591,279	23
FUNDING					
Charges, Fous. etc.	\$ 538	815	-0-	-0-	0
Subventions	\$ -0-	-0-	-0-	-0-	0
Grants	\$ -0-	-0-	-0-	-0-	0
CETA	\$ -0-	-0-	-0-	-0-	0
Total Funding	\$ 538	815	-0-	-0-	0
NET COUNTY COSTS	\$ 349,330	271,472	481,121	591,279	23
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	10,260	10,260	0
Capital & Land Projects	\$ 1,236	-0-	-0-	-0-	0
Fixed Assets	\$ -0-	-0-	890	1,155	30
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	0
Revenue	\$				
NET COST	\$ 1,236	-0-	11,150	11,415	2
STAFF YEARS					
Direct Program	17.45	19.25	20.32	20.11	(1)
CETA	-0-	1.00	-0-	-0-	0
Dept. Overhead	-0-	-0-	-0-	-0-	0

PROGRAM STATEMENT

NEED

The Department of General Services provides to all service delivery departments and therefore to each County employee a variety of support services including but not limited to: facilities planning, development, leasing, maintenance, security; facilities construction, alteration and repair; mail, telephone and radio communications; vehicle acquisition, operation and maintenance; other major equipment budgeting and maintenance; central reprographic services and copying center services; utilities payments and energy conservation programming, enforcement and monitoring.

The Overhead-Administration Program is essential to provide coordination, direction, administration, fiscal and personnel/payroll services to those that provide support services to department's delivering services to County residents. The administrative structure of this program is required to ensure that sound policies and consistent procedures are developed, implemented, and followed in concert with those policies established by the Chief Administrative Officer and the Board of Supervisors.

PROGRAM: OVERHEAD - ADMINISTRATION

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/Payroll Unit and the Fiscal Management Unit. The functions associated with this program include: provision of overall guidance and coordination of correspondence and referrals; Board of Supervisor liaison and action; coordination and development of the Department's program budget; fiscal management and monitoring; personnel and payroll management and processing; response coordination to all external requests for action or information; program performance analysis; affirmative action staff support and coordination; copying centers administration; and appropriate staff support to each operating unit and division.

Program: OVERHEAD-ADMINISTRATION

Need and Performance Indicators	1977-78 Actual	1978-79 Actual	1079-80 Budget	1979-80 Actual	1980-81 Adopted
<u>NEED</u>					
Number of programs in Department	13	12	10	10	9
Number of Departmental S.Y.	707	703	658	657	659
<u>WORKLOAD</u>					
Total Department Dollar Resources Managed	\$24,561,957	\$24,228,154	\$26,862,350	\$25,918,186	\$31,693,204
Total Facilities Dev. & C.I.P. Budget \$	22,718,775	36,003,520	19,933,200	35,696,415	48,093,000
\$ Managed by D.G.S.	23,306,800	12,260,000	13,206,600	23,916,320	35,426,200
Total # of B/L Filed/concurred with	****	285	280	490	525
Total # of Correspondence requiring response	****	625	780	600	600
Total # of Affirmative Action Hours	****	****	****	1,000	1,500
Total # of Personnel Actions	****	****	2,501	3,000	3,275
Total # of Terminations	****	****	170	204	215
Total # of Hires	****	****	191	229	255
Total # of Requisitions	****	****	254	305	360
Total # of Training Programs Internally Presented	****	****	****	20	35
Total # of Training Participants	****	****	****	175	600
<u>EFFICIENCY</u>					
Total # of OH/AD SY to Total Dept. SY	1:42	1:35	1:35	1:35	1:35

EFFECTIVENESS

UNIT COST DEFINED: N/A

PRODUCTIVITY INDEX DEFINED: N/A

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

The overhead-administration program listed three goals for achievement in 1979-80. The goals were a compilation of a variety of sub-goals. The first goal was to institute a series of organizational changes designed to improve overall responsiveness and redistribute and consolidate all levels of managerial positions. The reorganization is complete. There are approximately two management consolidations yet to be resolved or over 95% of the consolidations are complete.

The second goal is related to the Affirmative Action program and is essentially 95% completed. We have established, tested and are using an internal AA/EEU tracking system as recommended by EDA. Department policies on AA/EEU matters relating to procurement, purchasing and construction have been completed, approved by Department of General Services management and are part of the permanent policy manual.

The third goal is related to employee training and orientation and is completed.

1980-81 OBJECTIVES

1. To institute appropriate actions to automate various aspects of the Department of General Services reporting, control and evaluation systems in concert with E.D.P. to enhance overall management; initiate tighter fiscal management controls; and establish where possible realistic workload indicators.
2. To enhance the internal and external training program and career mobility for all D.G.S. employees.

STAFFING SCHEDULE

PROGRAM:	OVERHEAD - ADMINISTRATION		DEPT. GENERAL SERVICES	
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director, General Services	1.00	1.00	\$ 44,433	\$ 53,317
Assist. Director, General Services	1.00	1.00	40,917	50,533
Deputy Director, Admin. Mgmt.	1.00	1.00	34,163	41,745
Analyst III/II	2.00	2.00	50,661	67,338
Admin. Asst. II/I Trainee	3.00	3.00	64,880	81,409
Admin. Secretary III	2.00	2.00	30,609	40,334
Admin. Secretary II	1.00	1.00	13,343	18,801
Personnel Aid	-0-	1.00	-0-	16,409
Senior Payroll Clerk	1.00	1.00	13,960	18,369
Payroll Clerk	2.00	1.00	23,897	16,110
Senior Account Clerk	2.00	2.00	28,088	33,491
Senior Clerk	2.00	2.00	27,920	34,803
Intermediate Clerk	2.00	2.00	22,445	29,843
Temporary/Extra Help	.50	.50	1,910	19,916
Adjustments				
Overtime			5,000	7,200
Salary Savings & Staff Years		(.39)	(1,500)	(9,317)
Cabinet Adjustments	(.18)		(3,798)	-0-
Employee Comp.			4,583	6,476
Employee Insurance			1,049	789
Salary Adjustment			34,766	(2,479)
B/S Special adjust Health Insurance				(5,000)
Total Direct Program	20.32	20.11	\$ 437,326	\$ 525,087
Department Overhead				
Program Totals	20.32	20.11	\$ 437,326	\$ 525,087

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department: GENERAL SERVICES

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$ -0-	-0-	564,663	564,663	-0-
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Vehicles/Communication	\$ 10,500	1,460	50,126	112,507	124
Fixed Assets	\$ 60,551	51,112	128,460	258,633	101
TOTAL	\$ 71,051	52,572	743,249	935,803	30
FUNDING	\$ -0-	-0-	-0-	-0-	-0-
NET COUNTY COSTS	\$ 71,051	52,572	743,249	935,803	26

CAPITAL OUTLAY FUND

County Facility Occupied

	Cost	Use
County Operations Center	\$431,268	General Office, Automotive Maintenance Facilities, Maintenance Shops, Warehouse and Record Storage.
County Administration Center	26,835	Custodial and Building Maintenance Shops and Offices, Storage.
Gillespie Field	22,560	Records Storage, Communications Repair Shop.
Santee Operations Center (8350 Cuyamaca)	21,660	Records Storage, Service Station
4757 Palm Ave., La Mesa	14,850	Records Storage.
County Operations Center Annex	13,560	Mail Center Office and Distribution Center
Encinitas Service Station	9,900	Automotive Service Station.
Various Mountain Peaks	8,820	Radio Vaults.
Vista Service Station	4,500	Automotive Service Station.
Santee Sheriff Sub-station	3,000	Records Storage.
County Courthouse	3,060	Mail Distribution.
Edgemoor Hospital	1,320	Records Storage.
Deer Park	1,200	Maintenance Shops.
Lemon Grove Service Station	1,080	Automotive Service Station.
225 W. Dickenson, S.D.	<u>1,050</u>	Radio Maintenance Shop.
TOTAL	\$564,663	

VEHICLE AND COMMUNICATION EQUIPMENT

<u>Program</u>	<u>Equipment Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	
Communications Services	Pocket Pagers	30		\$ 8,990	
	Voting Receivers	21		37,600	
	Microwave	1 Lot		65,917	
			TOTAL	\$112,507	
Fixed Assets	Access & Equip. Hydro Lift	1	\$ 1,284	1,284	
	Floor Crane/Jack	4	343	1,372	
	Generator, Portable	3	927	2,780	
	Hydraulic Press	1	500	500	
	Band Saw	1	7,000	7,000	
	Bandsaw, Table Saw	3	780	2,340	
	Benchgrinder & Pedestal	2	554	1,108	
	Vertical Mill	1	8,000	8,000	
	Drill Press	2	613	1,226	
	Metal Lathe	1	10,500	10,500	
	Welder Arch. & Acet.	6	826	4,955	
	Hydraulic Press	3	874	2,622	
	Sheet Metal Shear	1	7,248	7,248	
	Power Printing Cutter 37"	2	9,380	18,760	
	Folding Machine	2	1,483	2,966	
	Cement Mixer	1	1,830	1,830	
	Pavement Breaker	3	675	2,025	
	Concrete Saw	1	1,000	1,000	
	Lawn Mower, Power	1	600	600	
	Lawn Mower, Power	4	1,375	5,500	
	Lawn Edger, Power	2	405	810	
	Vacuum Sweeper	2	750	1,500	
	Pallet Truck	2	424	848	
	Electric Cart/Truck & Trailer	4	2,196	8,784	
	Power Pallet Jack	1	445	445	
	Twin Post Hoist	2	13,000	26,000	
	Refrigerator	1	800	800	
	Air Compressor	3	3,500	10,500	
	Pump Centrifugal	1	318	318	
	Vacuum Pump	3	583	1,749	
	Misc. Facilities Equip. & Fixtures	LOT	10,000	10,000	
	Battery Charger	2	251	502	
	Power Snake & Extra Cartridge	8	635	5,080	
	Brake Drumlathe/Arc Grinder	2	5,900	11,800	
	A-V-R Meter	1	700	700	
	Misc. Vehicle Maint. & Repair Equip.	3	800	2,400	
	Tire Changer	1	5,000	5,000	
	Infra-Red Analyzer	1	3,000	3,000	
	Engine Analyzer Scope	2	8,000	16,000	
	Front End Alignment Rack	1	3,500	3,500	
	Wheel Balancer	1	3,200	3,200	
	Overhead Lube Reels	1	3,100	3,100	
	Steam Cleaner	1	1,700	1,700	
	Shop Tools	LOT	2,000	7,000	
	Numbering Stamp	1	300	300	
	Explosimeter, Combust. Test	1	530	530	
	Processor Magazine Loader	1	600	600	
	Microfilm Camera Unit 16MM	1	11,380	11,380	
	Microfilm Buttsplicer	1	1,500	1,500	
	Motorized Rewinder	1	500	500	
	Microfiche Reader/Filler	1	3,000	3,000	
	Desk, Trad. Steel Exec. 60X30	15	201	3,015	
	Desk, Wood Exec. 72X36	1	715	715	
	Credenza, Wood	1	725	725	
	Calculator, Electronic	5	213	1,065	
	Typewriter, Electric	1	870	870	
	Typewriter, Electric	11	827	9,092	
	Metering Machine	1	4,654	4,654	
	Floor Machine, Auto., Scrubber	1	3,389	3,389	
	Floor Polisher and Scrubber	6	676	4,056	
	Vacuum Cleaner, Tank	10	489	4,890	
				TOTAL	\$258,633

OFFICE OF MANAGEMENT AND BUDGET

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Program Budget Analysis	\$ 690,043	\$ 661,293	\$ 652,619	\$ 597,492	\$(-55,127)	(-8)
Budget & Administrative Management	524,611	489,780	580,167	681,237	101,070	17
Special Studies & Evaluation	<u>520,537</u>	<u>399,861</u>	<u>482,634</u>	<u>436,011</u>	<u>(-46,623)</u>	<u>(-10)</u>
Total Cost	\$1,735,191	\$1,550,934	\$1,715,420	\$1,714,740	\$ (-680)	-0-
Revenue	\$ 118,806	\$ 104,273	\$ 74,065	\$ 32,481	\$(-36,584)	(-49)
Net Cost	\$1,616,385	\$1,446,661	\$1,641,355	\$1,677,259	\$ 35,904	2
 Staff Years						
Regular	57	49.8	52.95	49.86	3.09	6
CETA	6	5	4.25	-0-	(-4.25)	(-100)

PROGRAM: Program Budget Analysis # 80202 Manager: Sally B. Hazzard
Department: Office of Management & Budget # 0700 Ref. Pr. Yr. Bud. Vol-Pg. Pg. 641
Function: General Co. Overhead # 80000 Service: General Co. 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 487,174	448,986	438,902	432,807	(1)
Services & Supplies	\$ 10,257	22,822	6,500	4,200	(35)
	\$ -	-	-	-	-
Subtotal—Direct Costs	\$ 497,431	471,808	445,402	437,007	(2)
Indirect:					
Dept. Overhead	\$ 111,000	118,803	120,659	106,071	(12)
Ext. Support/O'head	\$ 81,612	70,682	86,558	54,414	(37)
	\$ -	-	-	-	-
Total Costs	\$ 690,043	661,293	652,619	597,492	(8)
FUNDING					
Charges, Fees, etc	\$ -	-	-	-	-
Subventions	\$ -	-	-	-	-
Grants	\$ 35,696	49,903	26,000	-0-	(100)
CETA	\$ 23,149	10,591	12,034	1,443	(79)
Other	\$ 140	-	-	-	-
	\$ -	-	-	-	-
Total Funding	58,985	40,494	38,034	1,443	(96)
NET COUNTY COSTS	\$ 631,058	620,799	614,585	596,049	(3)
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -	-	7,096	8,550	20
Capital & Land Projects	\$ -	-	-	-	-
Fixed Assets	\$ 386	708	-	805	100
Vehicles/Communications	\$ -	-	-	-	-
Revenue	\$ -	-	-	-	-
	\$ -	-	-	-	-
Net Cost	\$ 386	708	7,096	9,450	33
STAFF YEARS					
Direct Program	16.00	16.00	14.90	12.80	(14)
CETA	1.00	-	-	-	-
Dept Overhead	5.90	6.60	6.30	4.93	(22)

PROGRAM STATEMENT

NEED

All large, complex organizations need a central management capability distinct from departmental management. OMB's Program Budget Analysis Division acts as the CAO staff to provide this central management perspective through review and analysis of department and program activities including planning, budgeting, organization and performance.

DESCRIPTION

This function comprises OMB's program analysis and oversight role. Staff is organized paralleling DCAO areas of responsibility to provide analytic support to the DCAOs and to provide a central point of interaction with County departments. Staff provides continuing analytic support necessary to:

- arrive at appropriate program budget levels within given resources;
- assess and assist in departmental organization and management practices from an overall perspective;
- exercise oversight of expenditures and utilization of staff resources;
- identify departmental issues or concerns in relation to Countywide directives or program budget.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County Budgeted dollars (millions)	489	493	521	505	623
Budgeted staff years (Reg.)	12,568	11,599	11,758	11,758	11,800
Number of County Programs	271	275	225	225	225
WORKLOAD					
Programs analyzed/monitored	271	275	225	225	225
Board referrals - assigned/reviewed	42	42	47	44	47
Major analytic reports	10	10	11	12	11
Number of Spec. Dist. Budgets analyzed/monitored	N/A	133	129	103	110
EFFICIENCY					
Ratio: Total County Budget/Program Analysis Costs	985:1	1045:1	1170:1	1150:1	1220:1
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Most 79-80 objectives were accomplished or achieved significant progress. 225 program budgets were analyzed according to Board set guidelines, fiscal restraints of Propositions 13, 4, G, and AB 8 as well as other social/economic/legislative influences. The program oversight function and OMB's central management review capability has been strengthened with the reorganization of OMB. Program budget documentation has been revised and improved, and the need and performance indicators shown in program statements reviewed and improved where necessary.

1980-81 OBJECTIVES

1. Analyze departmental and program budget submissions in order to meet Board adopted budget guidelines, and recommend alternatives for the CAO to meet goals and objectives for 80-81.
2. Carry out a role of central budget/management specialist by exercising oversight of expenditures and program performance.
3. Anticipate appropriate issues and seek to defuse or correct them prior to their developing into major concerns at the CAO or Board level (a goal of one per month is established here).
4. Assist DCAOs on selected issues (a goal of at least 8-12 issues) while maintaining a countywide perspective in providing such support.

STAFFING SCHEDULE

PROGRAM: Program Budget Analysis

DEPT. Office of Management and Budget

	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director, Management & Budget	1.00	1.00	51,838	58,336
Section Chief	2.00	2.00	68,373	78,890
Analyst IV	2.00	1.00	71,710	39,786
Analyst III or II	9.00	8.00	221,355	258,219
Admin. Secretary III	1.00	1.00	18,243	20,167
Workers' Compensation & Unemployment Insurance			944	877
Staff Year Savings	(.10)	(.20)	(19,381)	(23,468)
Adjustment			25,820	
Total Direct Program	14.90	12.80	438,902	432,807
Department Overhead	6.30	4.93	104,855	93,861
Program Totals	21.20	17.73	543,757	526,668

PROGRAM: Budget and Administrative Management # 80204 Manager John W. Pearson
 Department Office of Management & Budget # 0700 Ref Pr Yr. Bud Vol-Pg P.644
 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 329,283	291,947	366,344	473,140	29
Services & Supplies	\$ 16,152	6,099	12,970	22,670	75
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 345,435	298,046	379,314	495,810	31
Indirect:					
Dept. Overhead	\$ 117,660	113,611	116,356	125,699	8
Ext. Support/Overhead	\$ 61,516	78,123	84,497	59,728	(29)
Total Costs	\$ 524,611	489,780	580,167	681,237	17
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$	1,500	1,500	1,800	20
Grants	\$			22,850	100
CETA	\$ 16,514	17,819	2,450	1,388	43
Total Funding	\$ 16,514	19,319	3,950	26,038	559
NET COUNTY COSTS	\$ 508,097	470,461	576,217	652,132	13
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	6,426	8,550	33
Capital & Land Projects	\$				
Fixed Assets	\$ 717	-0-	388	-0-	(100)
Vehicles Communications	\$				
Revenue	\$				
NET COST	\$ 717		6,814	8,550	25
STAFF YEARS					
Direct Program	11.5	11.0	11.9	13.8	16
CETA	1.0	1.0	.25	-0-	
Dept. Overhead	5.6	5.0	6.20	5.8	(6)

PROGRAM STATEMENT

NEED

To provide the Board of Supervisors and the CAO a central analytical capability for: Multi-year fiscal management; Countywide administrative management; and a regional policy perspective.

DESCRIPTION

The program develops and administers management systems involving Countywide impact, multi-year analysis and regional perspectives and, provides staff support to the CAO's Cabinet. The program operates in two activities.

Budget Management's principal tasks include - preparation of a six-year financial projection; development of a multi-year budget projection; coordination of OMB legislative analysis; monitoring of total County expenditures and revenue receipts; workforce content and control; labor relations and retirement support; regional economic development analysis and capital improvements programming.

Administrative Management's principal tasks include - promulgating and updating management and administrative directives; disseminating management information; development of futures forecasting; liaison and coordination with the Grand Jury, outside audit activities, and innovation network agencies; and support of special task forces and citizen committees.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Number of: County offices/Departments	52	52	47	47	47
Budgeted Staff Years	12,004	11,598	11,712	11,361	-
County Programs	271	271	225	225	225
WORKLOAD					
Number of: Grand Jury Responses	10	8	7	7	10
Legislative Bills Analyzed	-	60	60	55	60
Management Information Reports	14	14	14	20	20
Board Referrals	30	42	40	41	25
Budget Instructions	8	8	7	9	-
Cabinet and Committee Meetings Staffed	-	50	50	130	130
Ordinances subject to Sunset Review	-	50	35	40	-
EFFICIENCY					
% of Program Cost in relation to County Budget	.104	.100	.104	.105	.092
EFFECTIVENESS					
% accuracy of fiscal forecasts	-	97%	100%	97%	100%
% accuracy of salary impact forecasts	-	-	100%	96%	98%
% of referrals responded to within due date	-	-	95%	92.5%	95%
% of recommendations adopted by Board	90%	90%	90%	90%	90%

UNIT COST DEFINED: In the absence of a singular unit, efficiency is measured as the percentage of the programs net County cost to the County's total budget.

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

Reorganization of OMB shifted responsibilities involving objectives in 1979-80. The program completed nearly all its objectives as specified in the 1979-80 Budget and completed additional objectives including: the Border Task Force and undocumented alien study, Personnel Charter Review Committee, Management Information Reports, and the Countywide CETA phase-out. The program provided analytical support to the CAO and Cabinet through statistical information, personnel and employee relations support; major policy and legislative studies included Proposition 9 (Jarvis II), Proposition 4 (Gann), AB 8 (State Financing) and retirement issues; continued coordination of Sunset Review and Grand Jury reports was provided. Responsibility for grant reviews, management and organization studies, and special analyses of budget issues has been shifted to other programs within OMB.

1. To establish and maintain a broad oversight role in OMB for the County's assertion and expansion of its regional leadership position.
2. To establish and maintain a futures forecasting capability in OMB.
3. To develop a multi-year budget methodology for the County.
4. To forecast revenues within $\pm 10\%$ of the amount used to finance the budget.
5. To forecast fund balance within $\pm 10\%$ of the amount realized to finance the budget.

STAFFING SCHEDULE

PROGRAM: Budget and Administrative Management

DEPT. Office of Management and Budget

	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director, Management and Budget	1.00	1.00	47,472	58,336
Chief Analyst	2.00	2.00	68,303	77,601
Analyst III or II	8.00	9.00	211,417	287,804
Administrative Secretary III	1.00	1.00	13,748	20,167
Analyst IV	-	1.00	-	39,786
Workers' Comp. and Unemployment Insurance			868	808
Staff Year Savings	(-.10)	(-.2)	(-3,173)	(-8,072)
Salary Adjustment			23,906	(-3,290)
CETA	.25	-	3,803	
Total Direct Program	12.15	13.8	366,344	473,140
Department Overhead	6.20	5.8	99,745	111,230
Program Totals	17.35	19.6	466,089	584,370

PROGRAM: Special Studies & Evaluation	# 80205	Manager: Ruby B. Yaryan
Department Office of Management & Budget # 0700	Ref. Pr. Yr Bud Vol-Pg 647	
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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 432,342	350,876	414,564	357,006	(14)
Services & Supplies	\$ 28,727	6,000	27,374	8,865	(68)
Inter-fund Charges	\$ (1,500)				
Subtotal—Direct Costs	\$ 459,569	356,876	441,938	365,871	(17)
Indirect:					
Dept. Overhead	\$	5,784	5,660	25,752	355
Ext. Support/O'head	\$ 60,968	37,201	35,036	44,388	27
Total Costs	\$ 520,537	399,861	482,634	436,011	(10)
FUNDING					
Charges, Fees, etc.	\$ -0-	-0-	-0-	-0-	0
Subventions	\$ -0-	-0-	-0-	10,000	100
Grants	\$ -0-	-0-	-0-	-0-	0
CETA	\$ 43,307	44,460	32,081	-0-	(100)
Total Funding	\$ 43,307	44,460	32,081	10,000	(69)
NET COUNTY COSTS	\$ 447,230	355,401	450,553	426,011	(5)
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	7,200	6,600	(8)
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	0
Fixed Assets	\$ 194	898	1,010	-0-	(100)
Vehicles/Communications	\$ -0-	-0-	-0-	-0-	0
Revenue	\$ -0-	-0-	-0-	-0-	0
NET COST	\$ 194	898	8,210	6,600	(20)
STAFF YEARS					
Direct Program	18.00	11.00	13.25	11.33	(14)
CETA	4.00	4.00	4.00	-0-	(100)
Dept. Overhead	.00	.20	.40	1.20	200

PROGRAM STATEMENT

NEED: This program was developed to assist County policy makers and administrators in the decision making process by providing an objective analysis of the performance of County programs in meeting stated goals and objectives.

DESCRIPTION: This Division has the basic mission to perform detailed non-continuous studies which have developed as a result of the Board or CAO concerns or which were issues identified from other OMB activities. The primary workload in the Division consists of limited scope analytical studies (2-10 weeks duration). In addition, SSE has the capability to perform selected major evaluation and implementation projects. These studies and evaluations cover six specific topic areas:

1. Special Management Studies of Interdepartmental Problems of Priority Concern to the County.
2. Studies of Departments and Programs where Objectivity is Required.
3. Analytic Staff Support to the CAO and ACAO's
4. Coordination and Quality Control of the County's Evaluation and Productivity Capabilities.
5. Technical Assistance to Program Managers.
6. Analytical Support for the Budget.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Number of County Programs	271	275	225	225	190
Total County Budget	537,081,154	515,754,654	520,995,397	N/A	650,500,000
Total County Budget & Staff Years (including CETA)	12,565	12,176	12,066	11,295	N/A
WORKLOAD					
In-Depth Analytical Studies	4	3	5	6	5
Implementation Projects	2	3	2	6	2
Limited Scope Evaluations/Special Assignments	6	44	30	33	20
EFFICIENCY					
Special Studies & Evaluation Appropriations Including Indirect Costs/Total County Budget	520,537/ 537,081,154	399,861/ 515,754,654	482,634/ 520,995,397	N/A	436,011/ 605,500,000
Percent of Total Budget	.097%	.078%	.093%	N/A	.072%
EFFECTIVENESS					
Actual Cumulative Annualized Savings Resulting from Special Studies & Evaluation Projects or Projects on which Special Studies & Evaluation participated.	3,700,000	7,000,000	7,000,000	8,000,000	10,000,000

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

For 1979-80, All workload objectives were exceeded.

1980-81 OBJECTIVES:

1. To perform assigned studies.
 - a. 10 limited scope studies
 - b. 5 major studies
 - c. 10 special analytical assignments for CAO and/or Board of Supervisors.
2. To provide technical assistance in implementing SSE recommendations when such help is needed.
3. To provide technical management assistance to departmental evaluation units and County managers in improving service delivery and reducing costs.
4. To oversee County evaluation and productivity capabilities.

STAFFING SCHEDULE

PROGRAM: Special Studies & Evaluation		DEPT. Office of Management & Budget		
CLASSIFICATION	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director	1.0	1.0	47,606	58,336
Section Chief	2.0	2.0	58,534	70,826
Analyst IV/III/II/I	8.25	6.33	218,673	202,192
Administrative Secretary III	1.0	1.0	14,276	20,167
Intermediate Clerk Typist	1.0	1.0	10,244	13,412
Worker's Comp and Unemployment Insurance			881	826
CETA Employees	4.0		37,991	-
Staff Year Savings	(0.1)	(0.23)	(3,286)	(8,753)
Salary Adjustments			29,645	
Total Direct Program	17.25	11.33	414,564	357,006
Department Overhead	40	1.20	5,660	22,788
Program Totals	17.65	12.53	420,224	379,794

PROGRAM: Administration # 92101 Manager: John B. Sauvajot
 Department: Office of Management & Budget # 0700 Ref: Pr Yr Bud Vol-Pg 650
 Function: General County Overhead # 91000 Service: General County Administration # 92100
 Authority: Administrative Code 123 et seq., Charter Sections 703.4, 703.6, 800. The Office of Management and Budget was established to assist the Chief Administrative Officer with supervision of County departments and operations through budget development, review and control; fiscal planning, analysis and projection; organizational planning; specific program development; policy analysis, development and review, management information systems and special program studies and evaluation.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 221,829	186,518	232,648	257,155	10
Services & Supplies	\$ 45,428	21,909	44,800	31,410	(30)
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 267,257	208,427	277,448	288,565	4
Indirect:					
Dept. Overhead	\$				
Ext. Support Overhead	\$				
Total Costs	\$				
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$				
Grants	\$				
CETA	\$ 24,050	18,580	23,597	2,831	(88)
Total Funding	\$ 24,050	18,580	23,597	2,831	(88)
NET COUNTY COSTS	\$ 243,207	189,847	253,851	285,734	12
CAPITAL PROGRAM					
Capital Outlay Fund	\$		4,284	5,625	31
Capital & Land Projects	\$				
Fixed Assets	\$		1,890	-0-	(100)
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$		6,174	5,625	(9)
STAFF YEARS					
Direct Program		11	9.9	12.51	26
CETA		2	3.0	.25	(92)
Dept. Overhead					

PROGRAM STATEMENT

Need: 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 administration, direction, coordination and supervisory guidance to the Program Budget Analysis Division, Administrative and Budget Management Division and Special Studies and 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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Administration of Program Staff Years	69	67	53	49	46
Technical Service and Support of Staff Personnel	90	89	153	181	174
WORKLOAD					
Central Document Preparation	16,200	16,800	14,600	13,400	12,900
Program Budgets Developed/Administered	7	7	7	4	4
Payrolls Processed	260	312	416	416	416
Personnel Actions	460	620	795	1,210	840
Organization Units Supported	10	12	16	16	16
EFFICIENCY					
Administrative Staff Years/Program Support	.17	.17	.08	.07	.07
EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

All Met

1980-81 OBJECTIVES:

1. Establish 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 authorized resources.
3. Effect a high degree of managerial capability and competence in the organizational unit through executive example, direction, coordination, guidance and supervision.

STAFFING SCHEDULE

PROGRAM: Administration	DEPT. Office of Management and Budget			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Director, Management and Budget	1	1	53,835	59,684
Chief Administrative Services	1	1	34,163	39,786
Administrative Secretary III	1	1	17,225	20,167
Supervising Clerk	1	1	16,681	20,484
Senior Clerk Typist	1	1	14,128	17,677
Payroll Clerk	0	1	-0-	16,110
Intermediate Account Clerk	2	2	23,299	30,898
Stenographer	1	1	11,302	14,617
Intermediate Clerk Typist	2.75	3.75	36,791	51,297
CETA	3	.25	23,597	2,831
Adjustment			(361)	4,201
Staff Year Savings	(.1)	(.24)	(2,042)	(21,259)
Worker's Comp. and Unemployment Insurance			736	662
1979-80 Salary Appropriation Adjustment			16,257	
Total Direct Program	13.65	12.76	243,513	257,155
Department Overhead				
Program Totals			243,513	257,155

PROGRAM: CAPITAL ALLOCATION SUMMARY	Department: Office of Management and Budget
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	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$		28,620	29,100	2
Capital & Land Projects	\$				
Vehicles/Communication	\$				
Fixed Assets	\$				
TOTAL	\$		28,620	29,100	2
FUNDING	\$		28,620	29,100	2
NET COUNTY COSTS	\$				

Capital Outlay Fund

Provides space and facilities for the Divisions of the Office of Management and Budget. Included are the Program Budget Analysis Division, Budget and Administrative Management Division, Special Studies and Evaluation Division, Administration and Administrative Services Division.

Fixed Assets

Multi-purpose transcribing equipment for staff communication and document production.

Fixed Asset Lease -

\$16,000 is included in departmental Services and Supplies for leasing.

<u>Item</u>	<u>Quantity</u>
1	Copier

The copier is utilized as an integral part of the production services furnished by OMB's administrative support unit. The lease provides for the availability and operation of state-of-the-art equipment. Leasing permits a lower output unit cost, full service as required, routine maintenance, and equipment improvement and upgrading as engineering changes occur.

PURCHASING

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Purchasing	\$ 1,048,781	\$ 971,874	\$ 1,421,279	\$ 1,644,302	\$ 223,023	15.7
Revenue	\$ 205,054	\$ 205,452	\$ 151,712	\$ 135,000	\$(- 16,712)	(-11.0)
Net Cost	\$ 843,727	\$ 766,422	\$ 1,269,567	\$ 1,509,302	\$ 239,735	18.9
Staff-Years						
Regular	37.75	36.75	55.10	55.70	.6	1
CETA	5.0	5.0	2.5	-0-	(- 2.5)	(-100)

PROGRAM: PURCHASING # 81301 Manager: James G. Tapp
Department: Purchasing # 1300 Ref. Pr. Yr. Bud. Vol-Pg. 655
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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 536,520	537,159	874,309	985,289	13
Services & Supplies	\$ 49,433	33,805	53,117	54,000	1
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 585,953	570,964	927,426	1,039,289	12
Indirect:					
Dept. Overhead	\$ 73,490	75,611	125,961	152,409	21
Ext. Support/O'head	\$ 389,338	325,299	367,892	452,604	23
Total Costs	\$ 1,048,781	971,874	1,421,279	1,644,302	16
FUNDING					
Charges, Fees, etc	\$ 143,108	142,007	135,000	135,000	0
Subventions	\$				
Grants	\$				
CETA	\$ 61,946	63,445	16,712		(100)
Total Funding	\$ 205,054	205,452	151,712	135,000	(11)
NET COUNTY COSTS	\$ 843,727	766,422	1,269,567	1,509,302	19
CAPITAL PROGRAM					
Capital Outlay Fund	\$		235,950	235,950	
Capital & Land Projects	\$				
Fixed Assets	\$ 1,014	4,420	14,316	2,925	(80)
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 1,014	4,420	250,266	238,875	(-5)
STAFF YEARS					
Direct Program	33.75	31.75	50.35	50.7	1
CETA	5.0	5.0	2.5		(100)
Dept Overhead	4.0	5.0	4.75	5.0	5

PROGRAM STATEMENT

NEED: Over 50 County Departments and other governmental agencies require the centralized purchasing and contracting expertise assigned to the Purchasing Agent by State Law and County Code. In addition to the purchasing and contracting functions, the Department also provides centralized storage and issue of common-use items, including automotive parts support, as well as centralized disposal of surplus and salvage material. The program includes monitoring of specifications to ensure maximum use of competitive acquisition and overall responsibility for standardization of equipment obtained for various Departments.

DESCRIPTION: Upon receipt of properly executed requisitions, the Department issues material from Central Stores, or alternatively, purchases or contracts for material and services required by County Departments. Surplus material received from various Departments is screened to determine if there is a requirement for the material in another Department, and if not, the material is disposed of through public, sealed-bid sale or as unsuitable for further use.

The Department has the overall responsibility for the coordinating of County efforts to improve the contracting process, including but not limited to the development of standard procedures, contract provisions, simplified review procedures and standardized contract administration practices.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
Number of County employees	13,191	12,487	12,669	12,000	12,000
WORKLOAD					
Purchase order/contract value (millions of dollars)	33.5	39	39.5	46	50
Additional contract value (millions of dollars County-wide)			180	180	200
Line items processed through Stores		126,000	130,000	132,000	135,000
Orders contracts, purchase orders, suborders)		24,000	44,000	44,000	44,000
EFFICIENCY					
Orders consummated per staff year		894	1,294	1,294	1,294
EFFECTIVENESS					
Average time in work days for placing of purchase orders		25	15	15	12

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 1979-80 OBJECTIVES:

1. The first phase of the Automated Central Stores System has been implemented.
2. The Department has taken an expanded role in contracting by all County Departments, in implementing Section 403 of the County Administrative Code.
3. Average purchasing lead time for all requirements has been reduced from approximately 25 days to 15 days, through the use of streamlined purchasing practices.

1980-81 OBJECTIVES:

1. Complete implementation of the Automated Central Stores System.
2. Continue coordinating role in the County contracting process, to include consolidated review of all County contracts for materials and services.
3. Complete and publish a County Contracting Manual, to include standardized procedures and practices which will ensure maximum competition and compliance with the County's Affirmative Action Plan.

STAFFING SCHEDULE

PROGRAM: Purchasing	DEPT. Purchasing 1300			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Deputy Director, Purchasing & Contracting	1.0	1.0	26,622	35,687
Procurement Contracting Officer	3.0	3.0	67,833	94,864
Auto Parts Manager	1.0	1.0	21,685	26,910
Buyer III	13.5	14.0	268,553	334,412
or				
Buyer II				
or				
Buyer I				
Storekeeper III	1.0	1.0	17,248	20,215
Storekeeper II	1.0	1.0	17,873	16,088
Accounting Technician	1.0	1.0	16,415	20,287
Property & Salvage Coordinator	1.0	1.0	17,114	20,158
Data Entry Supervisor	1.0	1.0	14,128	19,606
Purchasing Clerk	4.0	4.0	52,661	69,118
Storekeeper I	6.0	6.0	91,347	95,693
Senior Account Clerk	1.0	1.0	12,911	17,566
Data Entry Operator	0.75	1.0	8,163	14,935
Delivery Vehicle Driver	1.0	1.0	11,663	16,368
Stock Clerk	2.0	2.0	26,054	30,454
Intermediate Account Clerk	1.0	1.0	12,573	13,759
Intermediate Clerk/Typist	10.5	11.0	116,253	158,055
Temporary Extra Help	1.0	1.0	12,662	38,299
CETA	2.25	0	17,587	-0-
				1,042,474
Adjustments				
Salary Adjustments			6,873	5,081
Overtime			3,350	3,350
Salary Increase Adjustments			64,491	
Salary Savings Staff Year Savings	(0.4)	(1.3)	(19,750)	(71,825)
Employee Compensation Insurance				4,558
Unemployment Expense				1,651
	52.6	50.7	874,309	985,289
Department Overhead				
Director, Purchasing & Contracting	1.0	1.0	36,624	47,046
Assistant Director, Purchasing & Contracting	1.0	1.0	29,596	40,765
Administrative Assistant I	0.75	1.0	13,600	22,749
or				
Administrative Assistant II				
Administrative Secretary III	1.0	1.0	14,953	20,167
Senior Payroll Clerk	1.0	1.0	14,133	18,369
CETA	0.25	0	2,865	-0-
Adjustments				
Salary Adjustments			2,988	-0-
Salary Increase Adjustments			8,878	(1,523)
Salary Savings			(676)	-0-
Employee Compensation Insurance				834
Unemployment Expense				202
	5.0	5.0	122,961	148,609
Total Direct Program	52.6	50.7	872,309	985,289
Department Overhead	5.0	5.0	122,961	148,609
Program Totals	57.6	55.7	397,270	1,133,898

PROGRAM: CAPITAL ALLOCATION SUMMARY

Department Purchasing

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$		235,950	235,950	-0-
Capital & Land Projects	\$				
Vehicles/Communication	\$				
Fixed Assets	\$	1,014	5,336	14,316	2,925 (80)
TOTAL	\$				
FUNDING	\$	-0-	-0-	-0-	-0-
NET COUNTY COSTS	\$	1,014	5,336	250,266	238,875 (5)

CAPITAL OUTLAY FUND

<u>Location/Use</u>	<u>Area Square Feet</u>	<u>Cost</u>
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	<u>8,000</u>	<u>24,000</u>
	78,650	\$235,950

FIXED ASSETS

The fixed assets budget is for two time stamps, to ensure better control of incoming requisitions, three desks, two credenzas and two typewriters to replace old equipment that is no longer serviceable.

FIXED ASSETS LEASES

\$21,250 are included in Departmental Services & Supplies for leasing the following:

<u>Item</u>	<u>Quantity</u>
Word Processor	1
Data Entry Machine	2
Photocopier	2

REVENUE AND RECOVERY

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Budgeted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Collection of Accounts Receivable	\$ 3,301,759	\$ 3,504,953	\$ 4,368,733	\$ 4,935,595	\$ 566,862	13.0
Revenue	\$ 685,512	\$ 85,952	\$ 77,488	\$ 25,000	\$(- 52,488)	(-209.9)
Net Cost	\$ 2,616,247	\$ 3,419,001	\$ 4,291,245	\$ 4,910,595	\$ 619,350	14.4
Staff-Years						
Regular	178.0	186.0	198.0	201.0	3.0	1.5
CETA	6.0	7.0	7.0	-0-	(- 7.0)	(-100.0)

PROGRAM: COLLECTION OF ACCOUNTS RECEIVABLE # 81701 Manager: ALEX M. BOSS
 Department Revenue and Recovery # 2600 Ref Pr Yr. Bud. Vol-Pg Pg. 661
 Function Support Cost # 8100 Service: Revenue Collection # 81700
 Authority This program was developed to carry out Welfare & Institutions Code 900 et. seq.; 17403; 17109; Civil Code 4700 et. seq., and P.C. 987 et. seq.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 2,128,621	2,194,712	2,941,714	3,413,575	16
Services & Supplies	\$ 77,641	78,526	93,423	104,121	12
Inter-fund Charges	\$				
Subtotal - Direct Costs	\$ 2,206,262	2,273,238	3,035,137	3,517,696	16
Indirect:					
Dept Overhead	\$ 204,516	201,367	211,844	246,093	16
Ext. Support/O'head	\$ 890,981	1,029,821	1,121,267	1,171,806	5
Total Costs	\$ 3,301,759	3,504,426	4,368,248	4,935,595	13
FUNDING					
Charges, Fees, etc.	\$ 626,553	34,630	23,000	25,000	9
Subventions	\$				
Grants	\$				
CETA	\$ 58,959	51,322	54,488	0	(100)
Total Funding	\$ 685,512	85,952	77,488	25,000	(68)
NET COUNTY COSTS	\$ 2,616,247	3,418,474	4,290,760	4,910,595	14
CAPITAL PROGRAM					
Capital Outlay Fund	\$ 240	0	6,045	7,200	19
Capital & Land Projects	\$				
Fixed Assets	\$ 34,041	17,165	31,852	4,550	(86)
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$ 34,281	17,165	37,897	11,750	(69)
STAFF YEARS					
Direct Program	165.0	175.0	187.00	190.00	2
CETA	6.0	7.0	7.00	0	(100)
Dept. Overhead	13.0	11.0	11.00	11.00	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.

NEED AND PERFORMANCE INDICATORS	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
NEED					
County Receivables	21,734,000	30,404,000	24,800,000	35,488,000	46,600,000
IV-D Support Receivables	32,590,000	44,407,000	38,200,000	62,658,000	79,700,000
WORKLOAD					
Volume of Accounts:					
Beginning Accounts	81,409	92,809	107,540	105,916	114,346
Accounts Opened	52,200	55,713	62,300	55,830	55,800
Accounts Closed	40,800	42,606	55,000	47,400	47,400
Net Increase/Decrease	11,400	13,107	7,300	8,430	8,400
Ending Accounts	92,809	105,916	114,840	114,346	122,746
Payments Processed:	280,000	282,048	315,000	289,222	323,000
EFFICIENCY					
Unit Cost	9.6¢	11.0¢	13.4¢	12.5¢	14.2¢
Productivity Index	149	161	159	163	172
EFFECTIVENESS					
Total Collections	27,399,000	31,134,000	32,000,000	33,395,000	34,480,000

UNIT COST DEFINED:

Net County Cost/\$ Collected

PRODUCTIVITY INDEX DEFINED:

Total \$(000) Collected/Total Staff Years

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

- 1) The FY 79-80 objective of collecting \$32,000,000 should be exceeded by approximately \$1.4 million.
- 2) The net increase in new accounts is estimated to be 8,430 for FY 79-80. This increase is due to a heavier than-expected growth in the number of adult probation accounts.
- 3) The Departments of Electronic Data Processing (EDP) and Revenue and Recovery have been working together to modernize the Accounts Receivable Trust Account System (ARTAS). By June, 1980, EDP will be completing the proposal for the new computer systems.

1980-81 OBJECTIVES:

- 1) To collect \$34,480,000 in FY 80-81 while maintaining overall collection program costs at less than 15¢ per dollar collected.
- 2) To increase the Productivity Index to 172.

STAFFING SCHEDULE

PROGRAM: COLLECTION OF ACCOUNTS RECEIVABLE	DEPT. REVENUE AND RECOVERY			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Principal Accountant	1.00	1.00	30,855	37,771
Revenue & Recovery Division Chief	4.00	4.00	99,714	125,256
Senior Accountant	1.00	1.00	22,638	31,578
Senior Field Investigator	2.00	2.00	42,828	61,134
Assistant Accountant or Associate Accountant or Junior Accountant	1.00	1.00	22,196	27,379
Section Chief, Revenue & Recovery	9.00	9.00	177,989	241,479
Field Investigator	4.00	4.00	80,281	106,852
Revenue & Recovery Officer III	19.00	0	313,713	0
Revenue & Recovery Officer III or II	5.00	24.00	72,685	518,963
Supervising Clerk	1.00	1.00	15,226	20,437
Legal Procedures Clerk III	3.00	3.00	42,610	58,195
Revenue & Recovery Officer II or I	34.00	39.00	479,834	733,344
Senior Account Clerk	7.00	7.00	98,352	120,036
Legal Procedures Clerk II	2.00	2.00	28,399	34,156
Legal Stenographer	3.00	3.00	33,455	49,665
Storekeeper I	1.00	1.00	12,724	15,056
Mail Clerk Driver	1.00	1.00	10,418	15,170
Cashier	7.00	7.00	84,013	105,793
Intermediate Account Clerk	19.00	19.00	227,964	276,768
Intermediate Account Clerk or Revenue & Recovery Officer Trainee	11.00	11.00	131,978	174,718
Intermediate Clerk Typist	43.00	43.00	495,810	576,952
Intermediate clerk Typist or Revenue & Recovery Officer Trainee	11.00	11.00	126,511	173,392
Other Extraordinary Pay			11,630	13,650
CETA	7.00	0	59,962	0
CETA COUNTY SHARE			5,474	0
Adjustments:				
Salary Adjustments *			285,597	-5,533
Worker Comp. & Unemployment Insurance			12,528	10,832
Staff Year & Salary Savings	-2.00	-4.00	-83,670	-109,468
Sub Total	194.00	190.00	2,941,714	3,413,575
* Reduction in Health Insurance costs for FY 80-81				
Total Direct Program				
Department Overhead				
Program Totals				

STAFFING SCHEDULE

PROGRAM	DEPT. REVENUE AND RECOVERY			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
<u>Department Overhead</u>				
Director of Revenue & Recovery	1.00	1.00	35,207	46,369
Assistant Director of Revenue & Recovery	1.00	1.00	30,248	41,283
Administrative Assistant III or Administrative Assistant II	1.00	1.00	25,223	33,630
Analyst II or Analyst I or Administrative Trainee	1.00	1.00	18,746	25,605
Administrative Secretary III	1.00	1.00	15,316	20,143
Administrative Secretary II	1.00	1.00	13,175	17,136
Payroll Clerk	1.00	1.00	11,998	15,361
Intermediate Clerk Typist	1.00	1.00	11,101	13,904
Departmental Clerk	3.00	3.00	28,374	31,749
Other Extraordinary Pay			920	-0-
Adjustments:				
Salary Adjustments			19,854	-0-
Worker Comp. & Unemployment Insurance			764	682
Salary Savings			<u>-3,717</u>	<u>-6,754</u>
Sub Total	11.00	11.00	207,209	239,108
Total Direct Program	194.00	190.00	2,941,714	3,413,575
Department Overhead	11.00	11.00	207,209	239,108
Program Totals	205.00	201.00	3,148,923	3,652,683

PROGRAM: CAPITAL ALLOCATION SUMMARY		Department Revenue an Recovery			
	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Capital Outlay Fund	\$ 240	0	6,045	3,200	19
Capital & Land Projects	\$				
Vehicles/Communication	\$				
Fixed Assets	\$ 34,041	17,165	31,852	4,550	(86)
TOTAL	\$ 34,281	17,165	37,897	11,750	(69)
FUNDING	\$				
NET COUNTY COSTS	\$ 34,281	17,165	37,897	11,750	(69)

Capital Outlay Fund - Revenue and Recovery uses approximately 2,400 square feet of county owned space. The space is located in the San Diego Courthouse and in the Vista complex.

Capital and Land Projects - none

Vehicles and Communications - none

Fixed Assets - The fixed asset request is for replacement equipment only. The total amount requested, \$4,550, is for four calculators, one adding machine and four typewriters.

Fixed Assets Leases - \$7,221 are included in departmental services and supplies for leasing the following:

<u>Item</u>	<u>Quantity</u>
Copier	4

The copier leases are currently under review by the Purchasing Department. Recommendations for more economical purchases will be forthcoming.

CAO SPECIAL PROJECTS

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
General Projects	\$ 365,115	\$ 237,071	\$1,145,672	\$ 952,527	\$(-193,145)	(-16)%
LAFCo	<u>184,073</u>	<u>183,128</u>	<u>237,268</u>	<u>275,095</u>	<u>37,827</u>	<u>16</u>
Total Cost	\$ 549,188	\$ 520,199	\$1,382,912	\$1,227,622	\$(-155,290)	(-11)
Revenue	\$ 58,412	\$ 21,539	\$ 21,000	\$ 27,000	\$ 6,000	29
Net Cost	\$ 490,776	\$ 398,660	\$1,361,912	\$1,200,622	\$(-161,290)	(-11)

PROGRAM: Chief Administrative Officer-General Projects	# 80203	Manager: Ray Fellers
Department Chief Administrative Officer	# 0250	Ref. Pr. Yr. Bud Vol-Pg.
Function General County Overhead	# 80000	Service: General County Administration # 80200
Authority		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$				
Services & Supplies	\$ 528,394	310,524	1,145,672	952,527	(-16)
Inter-fund Charges	\$ (-163,279)	(- 73,453)			
Subtotal—Direct Costs	\$ 365,115	237,071	1,145,672	952,527	(-16)
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 365,115	237,071	1,145,672	952,527	(-16)
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$				
NET COUNTY COSTS	\$ 365,115	237,071	1,145,672	952,527	(-16)
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
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. Financing for various cultural activities and local events is provided in this program. In 1977-78 and 1978-79, these activities were budgeted in the Department of Parks and Recreation.

DESCRIPTION

<u>Projects</u>	<u>1979-80 Budget</u>	<u>1980-81 Budget</u>
Memberships	\$ 55,750	\$ 52,750
Independent Audit	100,000	90,000
SANDTAC	10,000	-
Miscellaneous	4,005	5,000
San Diego Transit	11,279	-
FRONTERAS	10,000	-
Jr. Traffic Camperships	19,013	20,000
Economic Development Corporation	75,000	50,000
Old Globe Theater	250,000	-
Ecology Center	10,918	-
Convention & Visitors Bureau	60,000	65,000
Cabrillo Festival	2,500	2,000
San Diego Youth Symphony	6,000	-
Spreckels Organ Pavillion	50,000	-
Government Reference Library	39,507	59,197
Blythe, Eastman, Dillon	-	12,000
COMBO	70,000	70,000
Natural History Museum	102,000	102,000
Serra Museum/Historical Society	30,000	30,000
Museum of Art	120,000	120,000
Museum of Man	65,000	65,000
Hall of Champions	10,000	10,000
Aerospace Museum	19,000	19,000
Aerospace Hall of Fame	5,000	5,000
Activities in Unincorporated Areas	20,700	25,580
Guajome Adobe	-	150,000
	<u>\$1,145,672</u>	<u>\$ 952,527</u>

PROGRAM: Local Agency Formation Commission # 31007 Manager: Laurie J. McKinley
 Department CAO Special Projects # 0250 Ref: Pr. Yr. Bud. Vol-Pg. _____
 Function _____ # _____ Service: _____ # _____
 Authority: The Local Agency Formation Commission is mandated by state legislation: the Knox-Nisbet Act of 1963 (Gov. Code Sec. 54773, et seq.)

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ 166,582	170,015	215,923	250,395	15.9
Services & Supplies	\$ 17,491	13,113	21,345	24,700	15.7
Subtotal—Direct Costs	\$ 184,073	183,128	237,268	275,095	15.9
Indirect:					
Dept. Overhead	\$ 24,281	44,053	44,053	45,620	3.6
Ext. Support/O'head	\$				
Total Costs	\$ 208,354	227,181	281,321	320,715	14.0
FUNDING					
Charges, Fees, etc.	\$ 14,412	21,539	21,000	27,000	28.6
Subventions	\$				
Grants	\$				
CETA	\$				
Interfund Charges	\$				
Total Funding	14,412	21,539	21,000	27,000	28.6
NET COUNTY COSTS	\$ 193,942	205,642	260,321	293,715	12.8
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
Net Cost	\$ 193,942	205,642	260,321	293,715	12.8
STAFF YEARS					
Direct Program	8.5	9.5	9.0	10.	11.
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. Existing local agencies must frequently reorganize, and the formation of new agencies can become necessary 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 formation, 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 Section 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 five categories: regulatory, long-range planning, environmental review, legislative review and implementation, and community and public agency assistance.

Regulatory (Program Allocation 50%)

LAFCO has the regulatory authority to approve or disapprove the establishment of new cities and certain special districts, and changes of organization of existing cities and districts. Through state legislation, LAFCO is charged with the responsibility to exercise these and other delegated powers in order to discourage urban sprawl and to encourage the orderly formation and development of local governments. LAFCO must process all proposals initiated by citizens and agencies submitted to the Commission. LAFCO staff provides analysis of each proposal to enable the Executive Officer to formulate a recommendation for the Commission. Staff analysis includes research associated with each of the factors which LAFCO must by law consider (Government Code Section 54796) and coordination with agencies, landowners and citizens involved with the proposals.

Long-Range Planning (Program Allocation 18%)

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 Section 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. Government Code Section 54774 also dictates that the Commission "shall initiate and make studies of existing governmental agencies."

Environmental Review (Program Allocation 15%)

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 Sec. 21000(g)). LAFCO, as such a public agency, is required to conduct environmental review for all projects which are considered by the Commission.

Legislative Review and Implementation (Program Allocation 6%)

It is the responsibility of each LAFCO to review proposed legislation to assess its impact, to provide appropriate input to the state and to develop policies and procedures to implement any adopted changes in the law that affect LAFCO responsibilities.

Community and Public Agency Assistance (Program Allocation 11%)

Because LAFCO must review any proposals for changes in government structure initiated by voters, landowners or government agencies in the county it is incumbent upon the Commission's staff to advise citizens, communities and existing agencies of their choices for change, procedures involved in various options and LAFCO policies that may affect the decisions made on proposed projects. Staff time is made available to community groups and agency boards and councils for consultation and presentations on LAFCO-related issues.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY	NEED LAFCO must process all proposals initiated by citizens and agencies submitted to the Commission.					
	WORKLOAD 1. Regulatory proposals (including staff analysis, commission hearing, required legal filings and clerical support).	230	182	240	187	210
	EFFICIENCY Proposals received by LAFCO vary greatly in complexity and impact, and specific measures of efficiency cannot be determined.					
	EFFECTIVENESS Specific valid effectiveness measures cannot be determined.					

ACTIVITY	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 2. Reorganization/Consolidation Studies 3. Participation in Incorporation Studies	3 0 1	2 2 3	6 2 4	0 4 3	4 11 6
	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 1979-80 OBJECTIVES:

Review and analysis of 170 regulatory proposals is expected to be completed by the end of the '79-80 FY including 3 - 4 major long-range district studies prepared by LAFCO Staff. Progress on the sphere studies was delayed due to the highly controversial nature of the project and lack of sufficient staff to consistently concentrate on this program.

1980-81 OBJECTIVES:

A significant shift in workload anticipated for 1980-81 is an increase in major projects. More communities and agencies are investigating major reorganizations and incorporations than ever before. During FY 1980-81 we expect to process from three to six incorporation requests* in addition to researching other significant governmental change requests. The addition of a Staff Analyst II is anticipated to assist in this work and to focus on renewal of the important Spheres of Influence Program.

(* Santee, Poway, Fallbrook, Solana Beach, San Dieguito and Valle de Oro)

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
%	NEED LAFCO provides staff resources whenever possible to assist community associations and government boards and councils in discussions and analysis of directions for change in government service structure. Staff time is also allocated for consultation on tentative future proposals with proponents and agency staffs.					
	WORKLOAD This vital activity is an essential element of LAFCO's role and cannot be quantitatively measured.					
ACTIVITY						

%	NEED					
	WORKLOAD					
ACTIVITY	EFFICIENCY					
	EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES: In addition to providing staff resources to meet with citizens groups, community organizations and existing agency boards and councils, three workshops were sponsored by the Commission and conducted by staff in FY 1979-80: 1) workshop for community leaders, "Choices for the Unincorporated Community"; 2) city managers and planning directors workshop on "Implementation of Assembly Bill 8 - Property Tax Transfer Requirements"; and 3) district managers workshop on "Implementation of Assembly Bill 8 - Property Tax Transfer Requirements".

1980-81 OBJECTIVES:

Staff time will continue to be made available for consultation with and presentations to community groups and agency boards and councils on LAFCO-related issues. This will require attendance at community and town council meetings, city council and district board meetings and professional staff meetings on a regular basis. Staff time is also allocated for consultation on tentative future proposals with proponents and agency staffs. This advance work is important to assure the development of proposals which conform with LAFCO policies and state regulations. Workshops on timely issues particularly relevant to LAFCO authorities will be sponsored by LAFCO when appropriate.

NEED AND PERFORMANCE INDICATORS		1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1979-80 ACTUAL	1980-81 BUDGET
ACTIVITY	NEED The California Environmental Quality Act requires environmental review of all projects acted upon by LAFCO.					
	WORKLOAD 1. Responsible Agency Review		135	204	215	250
	2. Lead Agency Review					
	A. Exemptions Granted		14	22	18	30
	B. Initial Study and Preparation of Negative Declarations		25	18	13	15
	C. Prep. of Environmental Impact Reports		3	5	2	5
	EFFICIENCY Specific valid efficiency and effectiveness measures cannot be determined.					
	EFFECTIVENESS					

ACTIVITY	NEED All pending legislation which may have an effect on LAFCO is analyzed by LAFCO Staff. Upon adoption of any legislation affecting LAFCO, policies and/or procedures must be established to implement any required changes.					
	WORKLOAD 1. Legislation Reviewed				18	40
	2. Legislation Adopted Affecting LAFCO - Implementation Required				4	3
	EFFICIENCY Specific valid efficiency and effectiveness measures cannot be determined.					
	EFFECTIVENESS					

UNIT COST DEFINED:

PRODUCTIVITY INDEX DEFINED:

COMMENTS ON DEGREE OF ACHIEVEMENT OF 1979-80 OBJECTIVES:

LAFCO completed environmental review for all proposals and spheres of influence as required by the California Environmental Quality Act. Staff prepared analysis of pending legislation for review by the Commission and provided input on legislation through contact with legislative offices and the California Association of LAFCOs.

1980-81 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." All pending legislation which may have an effect on LAFCO will be analyzed by LAFCO Staff. Over the last three years the significance of legislative changes adding to or altering the responsibilities of LAFCOs has increased sharply. Because of the recent major alterations in the finances and service capabilities of local governments, state legislative committee consultants on local government are turning more frequently to LAFCO Staff for input, opinions and recommendations, and it will become increasingly important to monitor pending legislation that may affect Commission responsibilities and authorities.

STAFFING SCHEDULE

PROGRAM: Local Agency Formation Commission	DEPT.			
	Staff-Years		Salary and Benefit Costs	
	1979-80 Budgeted	1980-81 Adopted	1979-80 Budgeted (\$)	1980-81 Adopted (\$)
Executive Officer	1	1	42,700	39,768
Environmental Administrator	1	1	28,283	28,564
Staff Analyst III	1	1	26,500	29,035
Staff Analyst II	1	2	27,131	51,316
Staff Analyst I	1	1	20,759	21,658
Drafting Tech II	1	1	19,499	22,725
Administrative Secretary	1	1	16,961	19,451
Senior Typist	0	1	-0-	15,299
Intermediate Typist	2	1	26,170	14,659
Commissioners	11	11	7,920	7,920
Total Direct Program			\$ 215,923	\$ 250,395
Department Overhead				
Program Totals			\$ 215,923	\$ 250,395

EQUIPMENT ACQUISITION

	<u>1977-78 Actual</u>	<u>1978-79 Actual</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
New Vehicles	\$ 1,047,820*	\$ 2,248,674*	\$ 278,282	\$ 45,600	\$ (-232,682)	(-90)
Replacement Vehicles			1,670,155	1,879,800	209,645	13
New Communications Equipment	258,172*	173,049*	461,959	569,806	107,847	23
Replacement Comm. Equipment			<u>97,580</u>	<u>171,668</u>	<u>74,088</u>	<u>76</u>
Total Cost	\$ 1,305,992	\$ 2,421,723	\$ 2,507,976	\$ 2,666,874	\$ 158,898	6
Revenue	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Net Costs	\$ 1,305,992	\$ 2,421,723	\$ 2,507,976	\$ 2,666,874	\$ 158,898	6

* includes replacement as well as new additional

PROGRAM: VEHICULAR EQUIPMENT # 86404 Manager: Robert R. Hively
 Department General Services # 5500 Ref: Pr. Yr. Bud. Vol-Pg. 694
 Function Capital Costs # 86000 Service: Equipment and Furniture # 86400

This program was developed for the purpose of carrying out Administrative Code Section 398.4 and 398.9 (ff) 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$				
Services & Supplies	\$				
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$				
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$				
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$				
NET COUNTY COSTS	\$				
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$ 1,047,820	2,248,674	1,948,437	1,925,400	(1)
Revenue	\$				
NET COST	\$ 1,047,820	2,248,674	1,948,437	1,925,400	(1)
STAFF YEARS					
Direct Program					
CETA					
Dept. Overhead					

NEED

PROGRAM STATEMENT

There is a need for mobility of personnel and materials to support County public services programs affecting 1.8 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.

PROGRAM	COMMUNICATIONS EQUIPMENT	#	86403	Manager	Robert R. Hively
Department	General Services	#	5500	Ref Pr Yr. Bud Vol-Pg	693
Function	Capital Costs	#	86000	Service	Equipment & Furniture # 86400

This program was developed for the purposes of carrying out Administrative Code Sections 398.4 and 398.5 (b) 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.

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$				
Services & Supplies	\$				
Inter-fund Charges	\$				
Subtotal--Direct Costs	\$				
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$				
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$				
NET COUNTY COSTS	\$				
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$	258,172	173,049	559,539	741,474
Revenue	\$				33
NET COST	\$	258,172	173,049	559,539	741,474
					33
STAFF YEARS					
Direct Program					
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 1.8 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 Department for communications equipment to be purchased with General Fund monies. Recommended in this program are new additional communications equipment and replacement communications equipment.

Requests 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.

PROPERTY MANAGEMENT

	<u>1979-80</u> <u>Adopted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Existing Rents and Leases	\$ 2,503,400	\$ 2,859,800	\$ 356,400	14
New Rents and Leases	117,200	221,200	104,000	89
Major Maintenance	<u>1,643,600</u>	<u>1,379,486</u>	<u>(- 264,114)</u>	<u>(-16)</u>
Subtotal	\$ 4,264,200	\$ 4,460,486	\$ 196,286	5
Less: Costs Applied				
Road Fund	0	\$(- 83,900)	\$(- 83,900)	
Local Park Dev. Fund	<u>0</u>	<u>(- 36,500)</u>	<u>(- 36,500)</u>	
Total Cost	\$ 4,264,200	\$ 4,340,086	\$ 75,886	2
Revenue	<u>415,600</u>	<u>155,000</u>	<u>(- 260,600)</u>	<u>(-63)</u>
Net County Cost	\$ 3,848,600	\$ 4,185,086	\$ 336,486	9

PROGRAM:	RENTS & LEASES		# 82105	Manager:	William Sullins
Department	Property Management	# 5590	Ref: Pr. Yr. Bud. Vol-Pg.	632	
Function	Support Costs	# 81000	Service:	Space Occupancy	# 82100
Authority:	California Government Code - #24255 County Administrative Code - #398.5 (B), 73.2				

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ -0-	-0-	-0-	-0-	0
Services & Supplies	\$ 3,751,215(1)	2,577,273(2)	2,620,600	3,319,900	27
Inter-fund Charges	\$ (14,147)	(19,440)	-0-	(83,900)	100
Subtotal—Direct Costs	\$ 3,737,068	2,557,833	2,620,600	3,236,000	23
Indirect:					
Dept. Overhead	\$ -0-	-0-	-0-	-0-	0
Ext. Support/O'head	\$ -0-	-0-	-0-	-0-	0
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	\$ 62,948	53,880	48,000	-0-	(100)
CETA	\$ -0-	-0-	-0-	-0-	0
Total Funding	\$ 217,948	208,880	203,000	155,000	(24)
NET COUNTY COSTS	\$ 3,519,120	2,318,953	2,417,600	3,081,000	27
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	-0-	-0-	0
Capital & Land Projects	\$ -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
Square Footage Leased	398,509	390,964	N/A	312,418	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 \$14,475
- (2) Includes PY \$47,976
- (3) Includes \$366,400 in Lease Payments to Airports for General Fund Space not budgeted in prior years.

PROGRAM:	MAJOR MAINTENANCE	# 819XX	Manager: Robert King
Department	Property Management	# 5590	Rel Pr Yr Bud Vol-Pg 631
Function	Support Cost	# 81000	Service Major Maintenance # 81900
Authority	California Government Code - #25351.3, 25358, 8406 County Administrative Code - #398.5 (B)		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ -0-	-0-	-0-	-0-	0
Services & Supplies	\$ 1,086,145 (1)	837,298 (2)	1,643,600	1,415,986	(14)
Inter-fund Charges	\$ (203,493)	(25,596)	-0-	(36,500)	100
Subtotal—Direct Costs	\$ 882,652	811,702	1,643,600	1,379,486	(16)
Indirect:					
Dept Overhead	\$ -0-	-0-	-0-	-0-	0
Ext Support/O'head	\$ -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-	141,355	212,600	-0-	(100)
CETA	\$ -0-	-0-	-0-	-0-	0
Total Funding	\$ -0-	141,355	212,600	-0-	0
NET COUNTY COSTS	\$ 882,652	670,347	1,431,000	1,379,486	4
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	-0-	-0-	0
Capital & Land Projects	\$ -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

NEED:

PROGRAM STATEMENT

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. The square footage of area serviced is as follows:

78-79	79-80	80-81 (Est.)	Change From 79-80
3,747,564	3,957,583	4,268,300	+8%

(1) Includes PY \$316,867

(2) Includes PY \$466,943

CAPITAL AND LAND ACQUISITION PROJECTS

	<u>1979-80</u> <u>Adopted</u>	<u>1980-81</u> <u>Adopted</u>	<u>Change From</u> <u>1979-80</u>	<u>%</u> <u>Change</u>
Capital Projects	\$ 11,271,100	\$ 13,283,100	\$ 2,012,000	17
Land Acquisition	3,291,000	4,978,500	1,687,500	51
Lease Purchases	2,965,600	2,768,700	(- 196,900)	(- 7)
ACOF Contribution	5,440,700	6,117,200	676,500	12
Airport Matching Payments	2,100	-	(- 2,100)	(-100)
Less: Costs Applied				
ACOF	\$(- 5,181,600)	\$(- 6,117,200)	\$(- 935,600)	(- 18)
FRS	(- 956,000)	(- 39,500)	916,500	95
Local Park Dev. Fund	(- 1,084,500)	(- 2,688,800)	(- 1,604,300)	(-147)
Library Fund	-0-	(- 108,000)	(- 108,000)	(-100)
Special Aviation Fund	(- 20,200)	-0-	(- 20,200)	100
CDBG	-0-	(- 621,300)	(- 621,300)	(-100)
Road Fund	<u>(- 59,200)</u>	<u>(- 162,500)</u>	<u>(- 103,300)</u>	<u>(-174)</u>
Total Cost	\$ 15,669,000	\$ 17,410,200	\$ 1,741,200	11
Revenue	\$ 9,709,800	\$ 11,718,200	\$ 2,008,400	20
Net County Cost	\$ 5,959,200	\$ 5,692,000	\$(- 267,200)	(- 4)

PROGRAM: <u>Capital & Land Acquisition Projects</u>	# <u>86400</u>	Manager: <u>John B. Sauvajot</u>
Department: <u>Capital Improvement Program</u>	# <u>0207</u>	Ref: Pr. Yr. Bud. Vol-Pg. <u>I-389</u>
Function: <u>Capital Costs</u>	# <u>86000</u>	Service: <u>Capital & Land Acquisition</u>
Authority:		# <u>86201-86399</u> <u>Projects</u> <u>86501-86610</u>

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$ -0-	-0-	-0-	-0-	-0-
Services & Supplies	\$ 761,300	730,600	2,965,600	2,768,700	(- 6)
Inter-fund Charges	\$ -0-	-0-	(- 2,834,400)	(- 2,637,500)	(- 7)
Subtotal—Direct Costs	\$ 761,300	730,600	131,200	131,200	-
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$				
FUNDING					
Charges, Fees, etc.	\$ 137,200	131,200	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	131,200	131,200	131,200	-0-
NET COUNTY COSTS	\$ 624,100	599,400	-0-	-0-	-0-
CAPITAL PROGRAM					
Capital Outlay Fund	\$ -0-	-0-	5,440,700	6,117,200	12
Capital & Land Projects	\$ 20,025,063	15,820,091	14,562,100	18,261,600	25
Fixed Assets	\$ -0-	-0-	-0-	-0-	-0-
Inter-fund Charges	\$ (- 9,820,081)	(- 7,143,212)	(- 4,467,100)	(- 7,099,800)	(- 58)
Revenue	\$ (- 7,598,873)	(- 7,610,861)	(- 9,578,600)	(-11,587,000)	(- 20)
NET COST	\$ 2,606,109	1,066,018	5,957,100	5,692,000	(- 4)
STAFF YEARS	N/A	N/A	N/A	N/A	
Direct Program					
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.

DESCRIPTION

The program provides authority and funding for lease purchases, major facility improvements, construction, and land acquisitions in support of approved County programs.

09/04/80

EXHIBIT 1

CAPITAL IMPROVEMENT BUDGET
SUMMARY OF RELATED FUNDING SOURCES

1980-1981 FINAL BUDGET
(AMOUNTS IN \$)

FUNDING SOURCES	LEASE PURCHASES	CAPITAL PROJECTS	LAND ACQUISITION	SPECIAL PAYMENTS	UNALLOCATED FUNDING	TOTAL
ACOF:	2,637,500	3,465,300	14,400			6,117,200
ROAD FUND:		96,700	65,800			162,500
LOCAL PARK DEV FUND:		1,898,800	790,000			2,688,800
LIBRARY FUND:			108,000			108,000
DEPT OF EDUCATION:	131,200					131,200
AIRPORT DEV AID PROG:		921,700	3,000			924,700
LAND/WATER CONSERVATION:		150,000				150,000
FEDERAL AID URBAN:		1,639,100	895,200			2,534,300
LOCAL TRANSPORT FUND:		2,415,500	1,605,000			4,020,500
STATE BOND ACT:		631,000	1,349,600			1,980,600
STATE AID CONST-PARKS:		514,000				514,000
COMM DEV BLOCK GRANT:		571,300	50,000			621,300
FEDERAL REVENUE SHARING:		39,500				39,500
SURPLUS PROPERTY SALE:					159,000	159,000
RENTS & CONCESSIONS:					213,000	213,000
NAT HIST PRES FUND:		30,000				30,000
LOUIS A STELZER TRUST:		320,000				320,000
STATE AID:		274,300	47,100			321,400
AIRPORT ENTERPRISE FUND:		271,100	50,400		100,000	421,500
FUNDING TOTAL	2,768,700	13,236,300	4,978,500		472,000	21,455,500
RECOMMENDED APPROPRIATION	2,768,700	13,283,100	4,978,500	6,117,200		27,147,500
NET COUNTY COST		46,800		6,117,200	472,000-	5,692,000

09/04/80		EXHIBIT 6	CAPITAL IMPROVEMENT BUDGET DETAILS OF LEASE PURCHASES		1980-1981	FINAL	BUDGET
				(AMOUNTS IN \$)			
SERIAL NUMBER	CONTRACT TITLE AND NUMBER	FUNDING SOURCE	BUDGETED 1979-1980	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY	
0085	VISTA CENTER JPA (EXPIRES 6-30-84)	9975-5350-E ACOF:	2,235,000	2,235,000			
					2,235,000		
0381	EL CAJON BRANCH CO. BLDG (EXPIRES 8-31-80)	183-5350-E ACOF:	37,600	6,300		6,300	
0382	OCEANSIDE BRANCH CO. BLDG (EXPIRES 1-31-82)	623-5350-E ACOF:	25,600	25,600		25,600	
0383	LAW LIBRARY (EXPIRES 4-16-82)	695-5350-E ACOF:	48,200	48,200		48,200	
0384	HOSPITAL PSYCH UNIT S.D. (EXPIRES 3-01-84)	1174-5350-E ACOF:	56,300	56,300		56,300	
0385	SAN DIEGO EDUCATION CTR (EXPIRES 3-31-85)	1448-5350-E DEPT OF EDUCATION:	106,900	106,900		106,900	
0386	LAS COLINAS GIRLS' REHAB. (EXPIRES 10-31-85)	3162-5350-E ACOF:	74,000	74,000		74,000	
0388	JUVENILE PROBATION S.D. (EXPIRES 8-31-86)	3497-5350-E ACOF:	131,600	131,600		131,600	
0389	EL CAJON BRANCH WELFARE (EXPIRES 5-31-87)	3756-5350-E		34,700			34,700
0390	ESCONDIDO BRANCH WELFARE (EXPIRES 6-30-87)	3939-5350-E		33,200			33,200
0391	SAN DIEGO ADOPTIONS CENTER (EXPIRES 10-30-88)	4379-5350-E		97,700			97,700
0392	SAN DIEGO EDUCATION CENTER (EXPIRES 3-31-85) (FUTURE EXPANSION PROPERTY)	6186-5350-E DEPT OF EDUCATION:	24,300	24,300		24,300	
0393	RAMONA BRANCH CENTER-JPA (EXPIRES 4-01-92)	6541-5350-E ACOF:	60,500	60,500		60,500	
0394	LAKESIDE LIBRARY (EXPIRES 1-31-82)	1952-4953-E LIBRARY FUND:	5,800	5,800		5,800	
0395	ENCINITAS LIBRARY (EXPIRES 10-31-84)	2905-4953-E LIBRARY FUND:	7,600	7,600		7,600	
0396	EL CAJON LIBRARY (EXPIRES 1-31-86)	3321-4953-E LIBRARY FUND:	7,400	7,400		7,400	

09/04/80 EXHIBIT 6 CAPITAL IMPROVEMENT BUDGET 1980-1981 FINAL BUDGET
 DETAILS OF LEASE PURCHASES (AMOUNTS IN \$)

SERIAL NUMBER	CONTRACT TITLE AND NUMBER	FUNDING SOURCE	BUDGETED 1979-1980	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
0397	IMPERIAL BEACH LIBRARY (EXPIRES 11-30-86)	3612-4953-E LIBRARY FUND:	9,500	9,500	9,500	
0398	LIBRARY HEADQUARTERS (EXPIRES 12-31-91)	3714-4951-E LIBRARY FUND:	33,300	33,300	33,300	
0399	FALLBROOK LIBRARY (EXPIRES 7-01-88)	4212-4953-E LIBRARY FUND:	15,600	15,600	15,600	
0400	PROGRAM ADJUSTMENT (SEE 0389, 0390, 0391)		165,600			
TOTAL LEASE PURCHASES			3,044,800	3,013,500	2,847,900	165,600
LIB/WEL LEASE PURCHASES			79,200	244,800	79,200	165,600
GENERAL FUND TOTALS			2,965,600	2,768,700	2,768,700	

DEPT
 SER # PROJECT TITLE FUNDING SOURCE RECOMMENDED APPROPRIATION RELATED FUNDING NET COST TO COUNTY

GENERAL GOVERNMENT:

KK1337	MISCELLANEOUS DESIGN FROZEN PENDING SPECIFIC NEED	ACOF:	118,500	118,500	
KK9900	VISTA REMODEL DESIGN (REBUDGET)		46,800		46,800
KK9910	RUFFIN RD REMODEL PHASE 3	ACOF:	2,500,000	2,500,000	
GENERAL GOVERNMENT TOTAL * * *			2,665,300	2,618,500	46,800

SHERIFF:

KK9234	MODIFY BLDG 12, COC FOR USE AS SHERIFF'S COMM CENTER (REBUDGET 39500)	FEDERAL REVENUE SHARING:	39,500	39,500	
SHERIFF TOTAL * * * * *			39,500	39,500	

PROBATION:

KK0159	CAMP BARRETT FSM (REBUDGET)	ACOF:	416,900	416,900	
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DEPT SER # PROJECT TITLE FUNDING SOURCE RECOMMENDED APPROPRIATION RELATED FUNDING NET COST TO COUNTY

PROBATION TOTAL * * * * * 416,900 415,900

PARKS & RECREATION:

KN1147	IMPROVE WATER SYSTEM, FELICITA PARK	LOCAL PARK DEV FUND:	99,900	99,900
KN1148	COLLIER PARK IMPROVEMENTS	LOCAL PARK DEV FUND:	111,600	111,600
KN1149	DESIGN & INSTALL AUTOMATIC IRRIGATION SYSTEM, COLLIER PARK	LOCAL PARK DEV FUND:	16,400	16,400
KN1150	DESIGN & INSTALL AUTOMATIC IRRIGATION SYSTEM, EUPALYPTUS PARK	LOCAL PARK DEV FUND:	8,200	8,200
KN1151	REPLACE RESTROOM, LINDO LAKE PARK	LOCAL PARK DEV FUND:	111,600	111,600
KN1152	DESIGN & INSTALL AUTOMATIC IRRIGATION SYSTEM, NANCY JANE PARK	LOCAL PARK DEV FUND:	3,100	3,100
KN1154	INSTALL 1500 FT OF CHAIN LINK FENCE, FELICITA PARK	LOCAL PARK DEV FUND:	15,500	15,500
KN1400	INSTALL ASPHALT PARKING LOT COLLIER PARK	LOCAL PARK DEV FUND:	26,500	26,500

DEPT SER # PROJECT TITLE FUNDING SOURCE RECOMMENDED APPROPRIATION RELATED FUNDING NET COST TO COUNTY

PARKS & RECREATION TOTAL * * * 392,800 392,800

PARK DEVELOPMENT DIV:

KN0087	SWEETWATER REGIONAL PARK, PHASE IV DEVELOPMENT (REBUDGET)	LOCAL PARK DEV FUND: STATE BOND ACT:	700,000	300,000 400,000
KN0095	RAMONA POOL (REBUDGET)	LOCAL PARK DEV FUND:	50,000	50,000
KN0256	WOODLAWN PARK CHULA VISTA (REBUDGET)	COMM DEV BLOCK GRANT:	15,000	15,000
KN1161	EL MONTE REGIONAL PARK	STATE BOND ACT:	100,000	100,000
KN1164	DEVELOP DESCANSO PARK	LOCAL PARK DEV FUND:	30,000	30,000
KN1165	DEVELOP CARLSBAD PARK	LOCAL PARK DEV FUND:	10,000	10,000
KN1166	DEVELOP PAUMA VALLEY LOCAL PARK	LOCAL PARK DEV FUND:	40,000	40,000
KN1167	DEVELOP DEHESA PARK	LOCAL PARK DEV FUND:	50,000	50,000
KN1168	DEVELOP PALOMAR/JULIAN PARK		50,000	

09/04/80 EXHIBIT 7		CAPITAL IMPROVEMENT BUDGET		1980-1981 FINAL		BUDGET	
		DETAIL OF CAPITAL PROJECTS		(AMOUNTS IN \$)			
DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY		
		LOCAL PARK DEV FUND:		50,000			
KN1326	EDGEMOOR PARK	LOCAL PARK DEV FUND:	50,000	50,000			
KN1328	SANTEE SOCCER FIELD	COMM DEV BLOCK GRANT:	90,000	90,000			
KN1329	CAMPO COMMUNITY MEETING HALL RENOVATION(DESIGN)	COMM DEV BLOCK GRANT:	15,000	15,000			
KN1330	RENOVATE SWIMMING POOL & BALL FIELD, MT EMPIRE	COMM DEV BLOCK GRANT:	15,000	15,000			
KN6397	PARK DEVELOPMENT, ORPHEUS	LOCAL PARK DEV FUND:	30,000	30,000			
KN6401	LAUDERBACH PARK/COMMUNITY CENTER	COMM DEV BLOCK GRANT: STATE AID CONST-PARKS:	60,000	50,000 10,000			
KN7421	LINDO LAKE PARK (REBUDGET)	COMM DEV BLOCK GRANT:	46,300	46,300			
KN7428	LINCOLN ACRES PARK	COMM DEV BLOCK GRANT:	5,000	5,000			
KN7430	SPRING VALLEY PARK/COMMUNITY CENTER	LOCAL PARK DEV FUND:	60,000	60,000			
KN8327	PARK DEVELOPMENT, POWAY		300,000				

09/04/80 EXHIBIT 7 CAPITAL IMPROVEMENT BUDGET 1980-1981 FINAL BUDGET
 DETAIL OF CAPITAL PROJECTS (AMOUNTS IN \$)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
		LAND/WATER CONSERVATION: LOCAL PARK DEV FUND:		150,000 150,000	
KN8329	ROBERT ADAMS COMMUNITY PARK	LOCAL PARK DEV FUND:	20,000	20,000	
KN8332	GUAJOME HACIENDA (REBUDGET)	NAT HIST PRES FUND: STATE BOND ACT:	161,000	30,000 131,000	
KN8357	PARK DEVELOPMENT, OAKCREST	STATE AID CONST-PARKS: LOCAL PARK DEV FUND:	760,000	494,000 266,000	
KN8360	ESCONDIDO PARK	LOCAL PARK DEV FUND:	200,000	200,000	
KN8362	PARK DEVELOPMENT, ALPINE COMMUNITY PARK	LOCAL PARK DEV FUND:	200,000	200,000	
KN9302	SAN ELIJO LAGOON WATER MANAGEMENT PROGRAM, PHASE I	ACOF: STATE AID:	300,000	75,000 225,000	
KN9360	PARK DEVELOPMENT, FALLBROOK COMMUNITY PARK	COMM DEV BLOCK GRANT:	310,000	310,000	
KN9399	OTAY COMMUNITY CENTER	COMM DEV BLOCK GRANT: STATE AID CONST-PARKS:	35,000	25,000 10,000	
KN9911	PARK DEVELOPMENT, LOUIS A STELZER REGIONAL PARK		320,000		

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
	(REBUDGET)	LOUIS A. STELZER TRUST:		320,000	
		PARK DEVELOPMENT DIV TOTAL * *	4,022,300	4,022,300	
TRANSPORTATION:					
KH1176	DEVELOP COUNTY-WIDE BORROW PITS	ROAD FUND:	60,400	60,400	
KH1181	INSTAL 10,000 GALLON TANK AND PUMP STATION 28, SPRING VALLEY	ROAD FUND:	34,000	34,000	
KH1182	CONSTRUCT BUILDING FOR AUXILARY GENERATOR, STATION 28, SPRING VALLEY	ROAD FUND:	2,300	2,300	
KH6370	LA MESA PARK & RIDE(REBUDGET)	STATE AID: FEDERAL AID URBAN:	290,000	49,300 240,700	
KH7391	NORTH COAST TRANSPORTATION FACILITY-CONSTRUCTION	FEDERAL AID URBAN: LOCAL TRANSPORT FUND:	1,997,700	1,398,400 599,300	
KH9906	DESIGN & CONSTRUCT TRANSPORTATION FACIL, OCEANSIDE	LOCAL TRANSPORT FUND:	1,814,200	1,814,200	
		TRANSPORTATION TOTAL * * * * *	4,198,600	4,198,600	

DEPT SER # PROJECT TITLE FUNDING SOURCE RECOMMENDED APPROPRIATION RELATED FUNDING NET COST IG. COUNTY

AIRPORTS(DIV OF DOT):

KJ0197	REBUILD LIGHTS ON 2 TAXIWAYS, GILLESPIE FIELD		1,024,100	921,700	
		AIRPORT DEV AID PRQG:		102,400	
		AIRPORT ENTERPRISE FUND:			
KJ1327	CONSTRUCT JOHN TOWERS INDUSTRIAL PARK, GILLESPIE FIELD		107,300	107,300	
		AIRPORT ENTERPRISE FUND:			
KJ9283	COMPLETE CONSTRUCTION, KENNEY ST, GILLESPIE FIELD		61,400	61,400	
		AIRPORT ENTERPRISE FUND:			
		AIRPORTS(DIV OF DOT) TOTAL * *	1,192,800	1,192,800	

SANI & FLOOD CONTROL:

KK1336	VARIOUS LANDFILL IMPVTS (B/S FREEZE PENDING SPECIFIC NEED)	ACOF:	251,400	251,400	
		SANI & FLOOD CONTROL TOTAL * *	251,400	251,400	

HEALTH SERVICES:

KK1283	REMODEL A-5 UNIT, EDGEMOOR GERIATRIC HOSPITAL	ACOF:	103,500	103,500	
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09/04/80

EXHIBIT 7

CAPITAL IMPROVEMENT BUDGET
DETAIL OF CAPITAL PROJECTS

1980-1981 FINAL BUDGET
(AMOUNTS IN \$)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
		HEALTH SERVICES TOTAL * * * *	103,500	103,500	
		FINAL TOTALS	13,283,100	13,236,300	46,800

-700-

09/04/80 EXHIBIT 8 CAPITAL IMPROVEMENT BUDGET 1980-1981 FINAL BUDGET
 DETAIL OF LAND ACQUISITION (AMOUNTS IN \$)

DEPT SER # PROJECT TITLE FUNDING SOURCE RECOMMENDED APPROPRIATION RELATED FUNDING NET COST TO COUNTY

GENERAL GOVERNMENT:

KA1316	REMOVE STRUCTURES FROM LAND (VARIOUS)	ACOF:	8,000	8,000
KA1317	ACQUIRE TAX DEEDED LAND	ACOF:	1,900	1,900
KA1750	RELOCATION ASSISTANCE (VARIOUS)	AIRPORT DEV AID PROG:	78,500	3,000
		STATE BOND ACT:		71,000
		ACOF:		4,500
GENERAL GOVERNMENT TOTAL * * *			88,400	88,400

COUNTY LIBRARY:

KA1060	LIBRARY EXPANSION, VISTA	LIBRARY FUND:	108,000	108,000
COUNTY LIBRARY TOTAL * * * * *			108,000	108,000

09/04/80 EXHIBIT 8

CAPITAL IMPROVEMENT BUDGET
DETAIL OF LAND ACQUISITION

1980-1981 FINAL BUDGET
(AMOUNTS IN \$)

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
PARK DEVELOPMENT DIV:					
KA1158	SWEETWATER LOCAL PARK #1 ACQUISITION	LOCAL PARK DEV FUND:	200,000	200,000	
KA1159	LAGUNA MT LOCAL PARK #1 ACQUISITION	LOCAL PARK DEV FUND:	140,000	140,000	
KA1162	BONSALL LOCAL PARK #1 ACQUISITION	LOCAL PARK DEV FUND:	200,000	200,000	
KA1171	JAMUL LOCAL PARK #1 ACQUISITION	LOCAL PARK DEV FUND:	170,000	170,000	
KA1332	JACUMBA NEIGHBORHOOD PARK	COMM DEV BLOCK GRANT:	50,000	50,000	
KA6250	SWEETWATER REGIONAL PARK	STATE BOND ACT:	578,600	578,600	
KA6252	CONTINUED ACQUISITION, SAN ELIJO REGIONAL PARK (REBUDGET \$470,000)	STATE BOND ACT:	700,000	700,000	
KA8361	MONTE VISTA ACQ	LOCAL PARK DEV FUND:	60,000	60,000	
KA9405	ENCINITAS PARK ACQUISITION	LOCAL PARK DEV FUND:	20,000	20,000	

09/04/80 EXHIBIT 8 CAPITAL IMPROVEMENT BUDGET 1980-1981 FINAL BUDGET
 DETAIL OF LAND ACQUISITION (AMOUNTS IN \$)

DEPT SER # PROJECT TITLE FUNDING SOURCE RECOMMENDED APPROPRIATION RELATED FUNDING NET COST TO COUNTY

PARK DEVELOPMENT DIV TOTAL * * 2,118,600 2,118,600

TRANSPORTATION:

KA1177 ACQUIRE COUNTY-WIDE BORROW PITS ROAD FUND: 65,800 65,800

KH6370 LA MESA PARK & RIDE (REBUDGET) FEDERAL AID URBAN: 277,300 230,200
 STATE AID: 47,100

KA7391 NORTH COAST TRANSPORTATION FACILITY-LAND ACQUISITION FEDERAL AID URBAN: 950,000 665,000
 LOCAL TRANSPORT FUND: 285,000

KA9906 OCEANSIDE MULTIPURPOSE TRANSPORTATION FACILITY LOCAL TRANSPORT FUND: 1,320,000 1,320,000

TRANSPORTATION TOTAL * * * * * 2,613,100 2,613,100

AIRPORTS(DIV OF DOT):

KA9283 LAND ACQUISITION, KENNEY ST, GILLESPIE FIELD AIRPORT ENTERPRISE FUND: 50,400 50,400

AIRPORTS(DIV OF DOT) TOTAL * * 50,400 50,400

FINAL TOTALS 4,978,500 4,978,500

09/04/80 EXHIBIT 9

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF FUNDINGS BY FUNDING ACCOUNT

1980-1981 FINAL BUDGET
 (AMOUNTS IN \$)

TYPE OF FUNDING PROJECT CLASSIFICATION	SERIAL NUMBER	FUNDING CLASS	PROJECT TITLE	FUNDING AMOUNT
ACOF:				
	0385	5605	VISTA CENTER JPA (EXPIRES 6-30-04) 9975-5350-E	2,235,000
	0381	5605	EL CAJON BRANCH CO. BLDG (EXPIRES 8-31-80) 183-5350-E	6,300
	0382	5605	OCEANSIDE BRANCH CO. BLDG (EXPIRES 1-31-82) 623-5350-E	25,600
	0383	5605	LAN. LIBRARY (EXPIRES 4-16-82) 695-5350-E	48,200
	0384	5605	HOSPITAL PSYCH UNIT S.D. (EXPIRES 3-01-84) 1174-5350-E	56,300
	0386	5605	LAS COLINAS GIRLS' REHAB. (EXPIRES 10-31-85) 3162-5350-E	74,000
	0388	5605	JUVENILE PROBATION S.D. (EXPIRES 8-31-86) 3497-5350-E	131,600
	0393	5605	RAMONA BRANCH CENTER-JPA (EXPIRES 4-01-92) 6541-5350-E	60,500
	0159	5605	CAMP BARRETT FSN (REBUDGET)	416,900
	1283	5605	REMODEL A-5 UNIT, EDGEWOOD GERIATRIC HOSPITAL	103,500
	1336	5605	VARIOUS LANDFILL IMPVTS (B/S FREEZE PENDING SPECIFIC NEED)	251,400
	1337	5605	MISCELLANEOUS DESIGN FROZEN PENDING SPECIFIC NEED	118,500
	9302	5605	SAH ELIJO LAGOON WATER MANAGEMENT PROGRAM, PHASE I	75,000
	9910	5605	RUFFIN RD REMODEL PHASE 3	2,500,000
	1316	5605	REMOVE STRUCTURES FROM LAND (VARIOUS)	8,000
	1317	5605	ACQUIRE TAX DEEDED LAND	1,900
	1750	5605	RELOCATION ASSISTANCE (VARIOUS)	4,500
			ACOF TOTAL * * * * *	6,117,200
ROAD FUND:				
	1176	5605	DEVELOP COUNTY-WIDE BORROW PITS	60,400
	1181	5605	INSTAL 10,000 GALLON TANK AND PUMP STATION 28, SPRING VALLEY	34,000
	1182	5605	CONSTRUCT BUILDING FOR AUXILARY GENERATOR, STATION 28, SPRING VALLEY	2,300
	1177	5605	ACQUIRE COUNTY-WIDE BORROW PITS	65,800
			ROAD FUND TOTAL * * * * *	162,500
LOCAL PARK DEV FUND:				
	0087	5605	SWEETWATER REGIONAL PARK, PHASE IV DEVELOPMENT (REBUDGET)	300,000
	0095	5605	RAMONA POOL (REBUDGET)	50,000
	1147	5605	IMPROVE WATER SYSTEM, FELICITA PARK	99,900
	1148	5605	COLLIER PARK IMPROVEMENTS	111,600
	1149	5605	DESIGN & INSTALL AUTOMATIC IRRIGATION SYSTEM, COLLIER PARK	16,400
	1150	5605	DESIGN & INSTALL AUTOMATIC IRRIGATION SYSTEM, EUPALYPIUS PARK	8,200
	1151	5605	REPLACE RESTROOM, LINDO LAKE PARK	111,600

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09/04/80 EXHIBIT 9

CAPITAL IMPROVEMENT BUDGET
DETAIL OF FUNDINGS BY FUNDING ACCOUNT

1980-1981 FINAL BUDGET
(AMOUNTS IN \$)

TYPE OF FUNDING PROJECT CLASSIFICATION	SERIAL NUMBER	FUNDING CLASS	PROJECT TITLE	FUNDING AMOUNT
	1152	5605	DESIGN & INSTALL AUTOMATIC IRRIGATION SYSTEM, NANCY JANE PARK	3,100
	1154	5605	INSTALL 1500 FT OF CHAIN LINK FENCE, FELICITA PARK	15,500
	1164	5605	DEVELOP DESCANSO PARK	30,000
	1165	5605	DEVELOP CARLSBAD PARK	10,000
	1166	5605	DEVELOP PAUMA VALLEY LOCAL PARK	40,000
	1167	5605	DEVELOP DEHESA PARK	50,000
	1168	5605	DEVELOP PALOMAR/JULIAN PARK	50,000
	1326	5605	EDGEWOOD PARK	50,000
	1400	5605	INSTALL ASPHALT PARKING LOT COLLIER PARK	26,500
	6397	5605	PARK DEVELOPMENT, ORPHEUS	30,000
	7430	5605	SPRING VALLEY PARK/COMMUNITY CENTER	60,000
	8327	5605	PARK DEVELOPMENT, POWAY	150,000
	8329	5605	ROBERT ADAMS COMMUNITY PARK	20,000
	8357	5605	PARK DEVELOPMENT, OAKCREST	266,000
	8360	5605	ESCONDIDO PARK	200,000
	8362	5605	PARK DEVELOPMENT, ALPINE COMMUNITY PARK	200,000
	1158	5605	SWEETWATER LOCAL PARK #1 ACQUISITION	200,000
	1159	5605	LAGUNA MT LOCAL PARK #1 ACQUISITION	140,000
	1162	5605	BONSALL LOCAL PARK #1 ACQUISITION	200,000
	1171	5605	JANUILL LOCAL PARK #1 ACQUISITION	170,000
	8361	5605	MONTE VISTA ACQ	60,000
	9405	5605	ENCINITAS PARK ACQUISITION	20,000
			LOCAL PARK DEV FUND TOTAL * *	2,688,800
LIBRARY FUND:	1060	5605	LIBRARY EXPANSION, VISTA	108,000
			LIBRARY FUND TOTAL * * * * *	108,000
COMM DEV BLOCK GRANT:	0256	5605	WOODLAWN PARK CHULA VISTA (REBUDGET)	15,000
	1328	5605	SANTEE SOCCER FIELD	90,000
	1329	5605	CAMPO COMMUNITY MEETING HALL RENOVATION(DESIGN)	15,000
	1330	5605	RENOVATE SWIMMING POOL & BALL FIELD, MT EMPIRE	15,000
	6401	5605	LAUDERBACH PARK/COMMUNITY CENTER	50,000
	7421	5605	LINDO LAKE PARK (REBUDGET)	48,300
	7428	5605	LINCOLN ACRES PARK	5,000
	9340	5605	PARK DEVELOPMENT, FALLBROOK COMMUNITY PARK	310,000
	9399	5605	OTAY COMMUNITY CENTER	25,000
	1332	5605	JACUMBA NEIGHBORHOOD PARK	50,000
			COMM DEV BLOCK GRANT TOTAL * *	621,300

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09/04/80 EXHIBIT 9

CAPITAL IMPROVEMENT BUDGET
DETAIL OF FUNDINGS BY FUNDING ACCOUNT

1980-1931 FINAL BUDGET
(AMOUNTS IN \$)

TYPE OF FUNDING PROJECT CLASSIFICATION	SERIAL NUMBER	FUNDING CLASS	PROJECT TITLE	FUNDING AMOUNT
FEDERAL REVENUE SHARING:				
	9234	5605	MODIFY BLDG 12, COC FOR USE AS SHERIFF'S COMM CENTER (REBUDGET 39500)	39,500
FEDERAL REVENUE SHARING TOTAL				39,500
CLASSIFICATION 5605 TOTAL * *				9,737,300
DEPT OF EDUCATION:				
	0385	9210	SAN DIEGO EDUCATION CTR (EXPIRES 3-31-85) 1448-5350-E	106,900
	0392	9210	SAN DIEGO EDUCATION CENTER (EXPIRES 3-31-85) 6186-5350-E (FUTURE EXPANSION PROPERTY)	24,300
DEPT OF EDUCATION TOTAL * * *				131,200
RENTS & CONCESSIONS:				
	9901	9210	UNALLOCATED REVENUE	213,000
RENTS & CONCESSIONS TOTAL * *				213,000
CLASSIFICATION 9210 TOTAL * *				344,200
STATE BOND ACT:				
	0087	9444	SWEETWATER REGIONAL PARK, PHASE IV DEVELOPMENT (REBUDGET)	400,000
	1161	9444	EL MONTE REGIONAL PARK	100,000
	8332	9444	GUAJOME HACIENDA (REBUDGET)	131,000
	1750	9444	RELOCATION ASSISTANCE (VARIOUS)	71,000
	6250	9444	SWEETWATER REGIONAL PARK	578,600
	6252	9444	CONTINUED ACQUISITION, SAN ELIJO REGIONAL PARK (REBUDGET \$470,000)	700,000
STATE BOND ACT TOTAL * * * * *				1,980,600
STATE AID CONST-PARKS:				
	6401	9444	LAUDERBACH PARK/COMMUNITY CENTER	10,000
	8357	9444	PARK DEVELOPMENT, OAKCREST	494,000
	9399	9444	OTAY COMMUNITY CENTER	10,000
STATE AID CONST-PARKS TOTAL *				514,000
CLASSIFICATION 9444 TOTAL * *				2,494,600
STATE AID:				
	6370	9446	LA MESA PARK & RIDE (REBUDGET)	49,300

09/04/80 EXHIBIT 9 CAPITAL IMPROVEMENT BUDGET 1980-1981 FINAL BUDGET
 DETAIL OF FUNDINGS BY FUNDING ACCOUNT (AMOUNTS IN \$)

TYPE OF FUNDING PROJECT CLASSIFICATION	SERIAL NUMBER	FUNDING CLASS	PROJECT TITLE	FUNDING AMOUNT
	9302	9446	SAN ELIJO LAGOON WATER MANAGEMENT PROGRAM, PHASE I	225,000
	6370	9446	LA MESA PARK & RIDE (REBUDGET)	47,100
			STATE AID TOTAL * * * * *	321,400
			CLASSIFICATION 9446 TOTAL * *	321,400
AIRPORT DEV AID PROG:				
	0197	9613	REBUILD LIGHTS ON 2 TAXIWAYS, GILLESPIE FIELD	921,700
	1750	9613	RELOCATION ASSISTANCE (VARIOUS)	3,000
			AIRPORT DEV AID PROG TOTAL * *	924,700
			CLASSIFICATION 9613 TOTAL * *	924,700
LAND/WATER CONSERVATION:				
	8327	9614	PARK DEVELOPMENT, POWAY	150,000
			LAND/WATER CONSERVATION TOTAL	150,000
			CLASSIFICATION 9614 TOTAL * *	150,000
FEDERAL AID URBAN:				
	6370	9617	LA MESA PARK & RIDE (REBUDGET)	240,700
	7391	9617	NORTH COAST TRANSPORTATION FACILITY-CONSTRUCTION	1,398,400
	6370	9617	LA MESA PARK & RIDE (REBUDGET)	230,200
	7391	9617	NORTH COAST TRANSPORTATION FACILITY-LAND ACQUISITION	665,000
			FEDERAL AID URBAN TOTAL * * *	2,534,300
NAT HIST PRES FUND:				
	8332	9617	GUAJOME HACIENDA (REBUDGET)	30,000
			NAT HIST PRES FUND TOTAL * * *	30,000
			CLASSIFICATION 9617 TOTAL * *	2,564,300
LOCAL TRANSPORT FUND:				
	7391	9682	NORTH COAST TRANSPORTATION FACILITY-CONSTRUCTION	599,300
	9906	9682	DESIGN & CONSTRUCT TRANSPORTATION FACIL, OCEANSIDE	1,814,200
	7391	9682	NORTH COAST TRANSPORTATION FACILITY-LAND ACQUISITION	235,000
	9906	9682	OCEANSIDE MULTIPURPOSE TRANSPORTATION FACILITY	1,320,000
			LOCAL TRANSPORT FUND TOTAL * *	4,018,500

09/04/80 EXHIBIT 9

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF FUNDINGS BY FUNDING ACCOUNT

1980-1981 FINAL BUDGET
 (AMOUNTS IN \$)

TYPE OF FUNDING PROJECT CLASSIFICATION	SERIAL NUMBER	FUNDING CLASS	PROJECT TITLE	FUNDING AMOUNT
CLASSIFICATION 9682 TOTAL * *				4,018,500
AIRPORT ENTERPRISE FUND:				
	0197	9775	REBUILD LIGHTS ON 2 TAXIWAYS, GILLESPIE FIELD	102,400
	1327	9775	CONSTRUCT JOHN TOWERS INDUSTRIAL PARK, GILLESPIE FIELD	107,300
	9283	9775	COMPLETE CONSTRUCTION, KENNEY ST, GILLESPIE FIELD	61,400
	9283	9775	LAND ACQUISITION, KENNEY ST, GILLESPIE FIELD	59,400
	9901	9775	UNALLOCATED REVENUE	100,000
AIRPORT ENTERPRISE FUND TOTAL				421,500
CLASSIFICATION 9775 TOTAL * *				421,500
SURPLUS PROPERTY SALE:				
	9901	9993	UNALLOCATED REVENUE	159,000
SURPLUS PROPERTY SALE TOTAL *				159,000
CLASSIFICATION 9993 TOTAL * *				159,000
LOUIS A STELZER TRUST:				
	9911	9995	PARK DEVELOPMENT, LOUIS A STELZER REGIONAL PARK (REBUDGET)	320,000
LOUIS A STELZER TRUST TOTAL *				320,000
CLASSIFICATION 9995 TOTAL * *				320,000
EXHIBIT TOTAL				21,455,500

RESERVES AND DEBT SERVICE

	<u>1978-79 Budgeted</u>	<u>1979-80 Budgeted</u>	<u>1980-81 Adopted</u>	<u>Change From 1979-80</u>	<u>% Change</u>
Contingency Reserve	\$ 15,781,510	\$ 5,767,257	\$ 10,609,275	\$ 4,842,018	84
Debt Service	\$ 3,649,115	\$ 3,439,957	\$ 5,734,599	\$ 2,294,642	67
Federal Revenue Sharing	<u>\$ 24,846,525</u>	<u>\$ 17,986,000</u>	<u>\$ 16,000,000</u>	<u>\$(-1,986,000)</u>	<u>(- 11)</u>
Total	\$ 44,277,150	\$ 27,193,214	\$ 32,343,874	\$ 5,150,660	16

PROGRAM: <u>Contingency Reserve</u>	# <u>80206</u> Manager: <u>John B. Sauvajot</u>
Department <u>Contingency Reserve</u> # <u>1850</u>	Ref. Pr. Yr. Bud. Vol-Pg. _____
Function <u>Reserves</u> # <u>80000</u>	Service: <u>Contingency Reserve</u> # <u>80200</u>
Authority: _____	

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$				
Services & Supplies	\$		5,767,257	10,609,275	
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$		5,767,257	10,609,275	
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$		5,767,257	10,609,275	
FUNDING					
Charges, Fees, etc.	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$				
NET COUNTY COSTS	\$		5,767,257	10,609,275	
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$				
STAFF YEARS					
Direct Program					
CETA					
Dept. Overhead					

PROGRAM STATEMENT

The Contingency Reserve is a source of funds for any expenditures not specifically contained in other appropriations in this budget.

PROGRAM: <u>Debt Service</u>	# <u>01101</u>	Manager: <u>Gerald Lonergan</u>
Department: <u>Debt Service</u>	# <u>1800</u>	Ref: Pr. Yr. Bud. Vol-Pg. _____
Function: <u>Capital Costs</u>	# <u>86000</u>	Service: <u>Debt Service</u> # <u>01100</u>
Authority _____		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$				
Services & Supplies	\$ 2,145,463	\$ 3,649,115	\$ 3,439,957	\$ 5,734,599	67
Inter-fund Charges	\$				
Subtotal—Direct Costs	\$ 2,145,463	\$ 3,649,115	\$ 3,439,957	\$ 5,734,599	67
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 2,145,463	\$ 3,649,115	\$ 3,439,957	\$ 5,734,599	67
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$				
Grants	\$				
CETA	\$				
Total Funding	\$				
NET COUNTY COSTS	\$ 2,145,463	\$ 3,649,115	\$ 3,439,957	\$ 5,734,599	67
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$				
STAFF YEARS					
Direct Program					
CETA					
Dept. Overhead					

PROGRAM STATEMENT

NEED

To provide a method of financing capital improvement 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.

PROGRAM: Federal Revenue Sharing	#	Manager: Manuel Lopez
Department Chief Administrative Officer	# 0230	Ref. Pr. Yr. Bud. Vol-Pg. P. 697
Function Reserves	# 7000	Service Reserve # 7900
Authority State and Fiscal Assistance Act of 1972 as amended by Public Law 94-488		

	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 ADOPTED	% Change from 1979-80 BUDGET
COSTS					
Direct:					
Salaries & Benefits	\$				
Services & Supplies	\$				
Inter-fund Charges	\$ 22,656,818	25,841,773	17,986,000	16,000,000	(-11)
Subtotal—Direct Costs	\$ 22,656,818	25,841,773	17,986,000	16,000,000	(-11)
Indirect:					
Dept. Overhead	\$				
Ext. Support/O'head	\$				
Total Costs	\$ 22,656,818	25,841,773	17,986,000	16,000,000	(-11)
FUNDING					
Charges, Fees, etc	\$				
Subventions	\$				
Grants	\$ 22,656,818	25,841,773	17,986,000	16,000,000	(-11)
CETA	\$				
Total Funding	\$ 22,656,818	25,841,773	17,986,000	16,000,000	(-11)
NET COUNTY COSTS	\$				
CAPITAL PROGRAM					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Fixed Assets	\$				
Vehicles/Communications	\$				
Revenue	\$				
NET COST	\$				
STAFF YEARS					
Direct Program					
CETA					
Dept. Overhead					

PROGRAM STATEMENT

Federal Revenue Sharing has been allocated to various programs activities as noted below. Human Care Services, Area Agency on Aging and public health clinics are traditional on-going funding areas for Federal Revenue Sharing funds. Maintenance of service levels reflect 100% County costs as one time high cost funding areas which have previously been approved by the Board of Supervisors.

Funding Area	Amount
Human Care Service Contracts	\$ 6,781,252
Area Agency on Aging	1,100,579
Health Services (Public Health clinics)	2,152,207
Maintenance of Service Levels	5,965,962
	\$16,000,000

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