

REVENUE

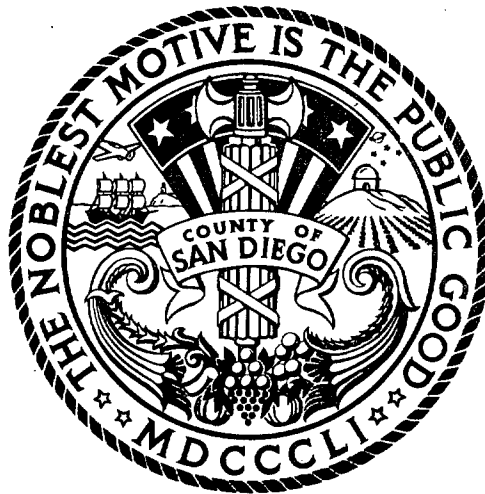
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COUNTY OF SAN DIEGO  
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# COUNTY OF SAN DIEGO FINAL PROGRAM BUDGET

**1981-1982**



COUNTY OF SAN DIEGO  
1981-82 FINAL PROGRAM BUDGET



BOARD OF SUPERVISORS

PAUL ECKERT, CHAIRMAN  
JIM BATES, VICE-CHAIRMAN  
TOM HAMILTON  
PAUL FORDEM  
ROGER HEDGECOCK

CHIEF ADMINISTRATIVE OFFICER

CLIFFORD W. GRAVES

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SUMMARY OF TOTAL BUDGET BY DEPARTMENT

	1980-81 <u>Budget</u>	1981-82 <u>Adopted</u>	<u>Increase/ Decrease</u>
<u>FISCAL AND PUBLIC PROTECTION SERVICES</u>			
<u>Assessor</u>			
Salaries & Benefits	\$ 6,034,933	\$ 5,584,381	\$ (450,552)
Services & Supplies	391,535	364,054	( 27,481)
TOTAL	<u>\$ 6,426,468</u>	<u>\$ 5,948,435</u>	<u>\$ (478,033)</u>
Revenue	\$ 29,035	\$ 39,750	\$ 10,715
Staff Years	263.75	228.25	35.50
<u>County Clerk</u>			
Salaries & Benefits	\$ 3,745,823	\$ 4,147,412	\$ 401,589
Services & Supplies	241,741	266,293	24,552
TOTAL	<u>\$ 3,987,564</u>	<u>\$ 4,413,705</u>	<u>\$ 426,141</u>
Revenue	\$ 2,319,238	\$ 3,655,512	\$ 1,336,274
Staff Years	200.50	212.50	12
<u>District Attorney</u>			
Salaries & Benefits	\$ 12,048,060	\$ 13,234,299	\$ 1,186,239
Services & Supplies	988,319	1,072,401	84,082
TOTAL	<u>\$ 13,036,379</u>	<u>\$ 14,306,700</u>	<u>\$ 1,270,321</u>
Revenue	\$ 7,308,059	\$ 8,374,398	\$ 1,066,339
Staff Years	452.16	453.16	1
<u>Grand Jury</u>			
Salaries & Benefits	\$ 0	\$ 0	\$ 0
Services & Supplies	130,000	123,438	(6562)
TOTAL	<u>\$ 130,000</u>	<u>\$ 123,438</u>	<u>\$ (6562)</u>
<u>Marshal</u>			
Salaries & Benefits	\$ 5,142,106	\$ 5,659,224	\$ 517,118
Services & Supplies	131,935	133,807	1,872
TOTAL	<u>\$ 5,274,041</u>	<u>\$ 5,793,031</u>	<u>\$ 518,990</u>
Revenue	\$ 682,000	\$ 800,000	\$ 118,000
Staff Years	223.50	224.50	1
<u>Municipal Court - El Cajon</u>			
Salaries & Benefits	\$ 1,718,785	\$ 2,011,436	\$ 292,651
Services & Supplies	213,664	287,443	73,779
TOTAL	<u>\$ 1,932,449</u>	<u>\$ 2,298,879</u>	<u>\$ 366,430</u>
Revenue	\$ 228,578	\$ 423,133	\$ 194,555
Staff Years	76.50	81.00	4.50
<u>Municipal Court - North County</u>			
Salaries & Benefits	\$ 1,916,062	\$ 2,245,728	\$ 329,666
Services & Supplies	194,368	200,100	5,732
TOTAL	<u>\$ 2,110,430</u>	<u>\$ 2,445,828</u>	<u>\$ 335,398</u>
Revenue	\$ 224,340	\$ 362,000	\$ 137,660
Staff Years	86.30	92.25	5.95
<u>Municipal Court - San Diego</u>			
Salaries & Benefits	\$ 5,976,644	\$ 6,594,866	\$ 618,222
Services & Supplies	449,233	519,749	70,516
TOTAL	<u>\$ 6,425,877</u>	<u>\$ 7,114,615</u>	<u>\$ 688,738</u>
Revenue	\$ 985,500	\$ 1,010,800	\$ 25,300
Staff Years	265.50	278.00	12.50
<u>Municipal Court - South Bay</u>			
Salaries & Benefits	\$ 1,267,080	\$ 1,463,563	\$ 196,483
Services & Supplies	219,545	253,319	33,774
TOTAL	<u>\$ 1,486,625</u>	<u>\$ 1,716,882</u>	<u>\$ 230,257</u>
Revenue	\$ 92,500	\$ 144,450	\$ 51,950
Staff Years	50.25	55.00	4.75

<u>Fiscal and Public Protection Services (cont'd)</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>Increase/ Decrease</u>
<u>Criminal Justice Planning</u>			
Salaries & Benefits	\$ 233,015	\$ 9,785	\$ (223,230)
Services & Supplies	23,763	200	( 23,563)
TOTAL	\$ 256,778	\$ 9,985 (a)	\$ (246,793)
Revenue	\$ 238,070	\$ 9,985	\$ (228,085)
Staff Years	9.03		
<u>Office of Defender Services</u>			
Salaries & Benefits	\$ 266,405	\$ 195,778	\$ (70,627)
Services & Supplies	4,887,500	6,095,340	\$ 1,207,840
Cost Applied	0	0	0
TOTAL	\$ 5,153,905	\$ 6,291,118	\$ 1,137,213
Revenue	\$ 650,000	\$ 650,000	\$ 0
Staff Years	9.50	6.50	(3)
<u>Probation Department</u>			
Salaries & Benefits	\$ 25,292,414	\$ 24,594,647	\$ (697,767)
Services & Supplies	2,155,235	2,459,439	304,204
Other Charges	273,000	142,280	(130,720)
TOTAL	\$ 27,720,649	\$ 27,196,366	\$ (524,283)
Revenue	\$ 5,964,626	\$ 4,594,880	\$ (1,369,746)
Staff Years	1,057.50	957.00	(100.50)
<u>Recorder</u>			
Salaries & Benefits	\$ 791,519	\$ 859,570	\$ 68,051
Services & Supplies	104,256	94,824	(9,432)
TOTAL	\$ 895,775	\$ 954,394	\$ 58,619
Revenue	\$ 2,176,000	\$ 2,083,333	\$ (92,667)
Staff Years	45.83	46.83	1.00
<u>Sheriff</u>			
Salaries & Benefits	\$ 30,181,606	\$ 35,936,879	\$ 5,755,273
Services & Supplies	\$ 3,505,813	4,470,620	964,807
Other Charges	\$ 1,106,846	\$ 1,272,128	\$ 165,282
TOTAL	\$ 34,794,265	\$ 41,679,627	\$ 6,885,362
Revenue	\$ 4,174,244	\$ 6,551,917	\$ 2,377,673
Staff Years	1,318.00	1,505.25	187.25
<u>Superior Court</u>			
Salaries & Benefits	\$ 4,342,169	\$ 5,169,604	\$ 827,435
Services & Supplies	1,697,924	2,421,442	723,518
TOTAL	\$ 6,040,093	\$ 7,591,046	\$ 1,550,953
Revenue	\$ 2,064,897	\$ 3,252,267	\$ 1,187,370
Staff Years	199.00	214.00	15
<u>Treasurer-Tax Collector</u>			
Salaries & Benefits	\$ 1,695,337	\$ 1,807,858	\$ 112,521
Services & Supplies	730,987	1,204,395	473,408
TOTAL	\$ 2,426,324	\$ 3,012,253	\$ 585,929
Revenue	\$ 956,950	\$ 1,124,775	167,825
Staff Years	95.33	90.34	(4.99)
<u>TOTAL FISCAL AND PUBLIC PROTECTION SERVICES</u>			
Salaries & Benefits	\$ 100,651,958	\$ 109,515,030	\$ 8,863,072
Services & Supplies	16,065,818	19,966,864	3,901,046
Other Charges	1,379,846	1,414,408	34,562
Cost Applied	0	0	0
TOTAL	\$ 118,097,622	\$ 130,896,302	\$ 12,798,680

(a) Prior Year Carryover

	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>Increase/</u> <u>Decrease</u>
<u>HEALTH AND SOCIAL SERVICES</u>			
<u>Department of Health</u>			
Salaries & Benefits	\$ 31,388,087	\$ 33,217,560	\$ 1,829,473
Services & Supplies	19,777,335	19,739,208	(38,127)
Other Charges	5,484,558	7,825,964	2,341,406
Fixed Assets	278,982	194,350	(84,632)
TOTAL	<u>\$ 56,928,962</u>	<u>\$ 60,977,082</u>	<u>\$ 4,048,120</u>
Revenue	\$ 52,417,362	\$ 52,673,117	\$ 255,755
Staff Years	1,452.36	1,433.08	(19.28)
<u>Department of Social Services</u>			
Salaries & Benefits	\$ 51,569,350	\$ 52,525,597	\$ 956,247
Services & Supplies	32,650,682	26,813,648	(5,837,034)
Other Charges	162,227,458	223,305,220	61,077,762
Fixed Assets	93,162	228,627	135,465
TOTAL	<u>\$ 246,540,652</u>	<u>\$ 302,873,092</u>	<u>\$ 56,332,440</u>
Revenue	\$ 217,768,842	\$ 278,765,577	\$ 60,996,735
Staff Years	2,656.25	2474.50	(181.75)
<u>TOTAL HEALTH AND SOCIAL SERVICES</u>			
Salaries & Benefits	\$ 82,957,437	\$ 85,743,157	\$ 2,785,720
Services & Supplies	52,428,017	46,552,856	(5,875,161)
Other Charges	167,712,016	231,131,184	63,419,168
Fixed Assets	372,144	422,977	50,833
TOTAL	<u>\$ 303,469,614</u>	<u>\$ 363,850,174</u>	<u>\$ 60,380,560</u>
<u>COMMUNITY SERVICES</u>			
<u>Agriculture/Weights &amp; Measures</u>			
Salaries & Benefits	\$ 2,120,309	\$ 2,366,192	\$ 245,883
Services & Supplies	273,505	284,483	10,978
Cost Applied	(100,000)	(100,000)	0
TOTAL	<u>\$ 2,293,814</u>	<u>\$ 2,550,675</u>	<u>\$ 256,861</u>
Revenue	\$ 918,774	\$ 1,140,595	\$ 221,821
Staff Years	99.64	111.00	11.36
<u>Fish and Game Committee</u>			
Services & Supplies	\$ 35,225	\$ 10,500	\$ (24,725)
TOTAL	<u>\$ 35,225</u>	<u>\$ 10,500</u>	<u>\$ (24,725)</u>
Revenue	\$ 4,740	\$ 10,500	\$ 5,760
<u>Grazing Lands</u>			
Other Charges	\$ 51,742	\$ 12,500	\$ (39,242)
TOTAL	<u>\$ 51,742</u>	<u>\$ 12,500</u>	<u>\$ (39,242)</u>
Revenue	\$ 22,122	\$ 12,500	\$ (9,622)
<u>Air Pollution Control</u>			
Salaries & Benefits	\$ 2,478,025	\$ 2,486,589	\$ 8,564
Services & Supplies	233,627	333,980	100,353
Fixed Assets	88,127	27,058	(61,069)
TOTAL	<u>\$ 2,799,779</u>	<u>\$ 2,847,627</u>	<u>\$ 47,848</u>
Revenue	\$ 1,730,813	\$ 2,120,952	\$ 390,139
Staff Years	92.50	83.00	(9.50)
<u>Animal Control</u>			
Salaries & Benefits	\$ 2,067,691	\$ 1,912,255	\$ (155,436)
Services & Supplies	172,894	170,733	(2,161)
TOTAL	<u>\$ 2,240,585</u>	<u>\$ 2,082,988</u>	<u>\$ (157,597)</u>
Revenue	\$ 1,654,000	\$ 1,666,900	\$ 12,900
Staff Years	116.00	102.75	(13.25)

<u>Community Services (cont'd)</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>Increase/ Decrease</u>
<u>Coroner</u>			
Salaries & Benefits	\$ 1,273,239	\$ 1,569,415	\$ 296,176
Services & Supplies	301,450	328,517	27,067
TOTAL	\$ 1,574,689	\$ 1,897,932	\$ 323,243
Revenue	\$ 94,214	\$ 101,714	\$ 7,500
Staff Years	43.85	44.50	.65
<u>Farm Advisor</u>			
Salaries & Benefits	\$ 165,221	\$ 165,112	\$ (109)
Services & Supplies	17,018	17,783	765
TOTAL	\$ 182,239	\$ 182,895	\$ 656
Staff Years	11.30	10.00	(1.30)
<u>Housing &amp; Community Development</u>			
Salaries & Benefits	\$ 1,672,388	\$ 1,599,756	\$ (72,632)
Services & Supplies	6,359,137	7,609,260	1,250,123
Other Charges	1,545,963	1,102,227	(443,736)
TOTAL	\$ 9,577,488	\$ 10,311,243	\$ 733,755
Revenue	\$ 9,676,628	\$ 10,509,349	\$ 832,721
Staff Years	70.50	68.00	(2.50)
<u>Library</u>			
Salaries & Benefits	\$ 2,710,893	\$ 2,858,515	\$ 147,622
Services & Supplies	1,692,985	1,908,628	215,643
Cost Applied	(59,197)	(62,670)	(3,473)
TOTAL	\$ 4,344,681	\$ 4,704,473	\$ 359,792
Revenue	\$ 4,344,681	\$ 4,704,473	\$ 359,792
Staff Years	164.25	173.25	9.00
<u>Parks &amp; Recreation</u>			
Salaries & Benefits	\$ 2,723,404	\$ 2,677,382	\$ (46,022)
Services & Supplies	499,247	500,093	846
Cost Applied	(204,728)	(563,600)	(358,872)
TOTAL	\$ 3,017,923	\$ 2,613,875	\$ (404,048)
Revenue	\$ 716,800	\$ 756,000	\$ 39,200
Staff Years	128.25	117.50	(10.75)
<u>Park Land Dedication - Local Park Development</u>			
Services & Supplies	\$ 250,000	\$ 0	\$ (250,000)
Other Charges	5,426,750	4,653,606	(773,144)
TOTAL	\$ 5,676,750	\$ 4,653,606	\$ (1,023,144)
Revenue	\$ 5,676,750	\$ 966,647	\$ (4,710,103)
<u>Planning &amp; Land Use</u>			
Salaries & Benefits	\$ 6,761,954	\$ 6,538,506	\$ (223,448)
Services & Supplies	933,040	624,280	(308,760)
TOTAL	\$ 7,694,994	\$ 7,162,786	\$ (532,208)
Revenue	\$ 5,373,893	\$ 6,195,602	\$ 821,709
Staff Years	262.35	237.00	(25.35)
<u>Public Administrator</u>			
Salaries & Benefits	\$ 764,368	\$ 814,300	\$ 49,932
Services & Supplies	17,990	22,915	4,925
Other Charges	50,160	30,000	(20,160)
TOTAL	\$ 832,518	\$ 867,215	\$ 34,697
Revenue	\$ 477,000	\$ 580,000	\$ 103,000
Staff Years	36.25	36.25	0

<u>Community Services (cont'd)</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>Increase/ Decrease</u>
<u>Public Works</u>			
Salaries & Benefits	\$ 22,024,796	\$ 19,642,700	\$ (2,382,096)
Services & Supplies	24,821,841	31,464,785	6,642,944
Other Charges	977,755	702,624	(275,131)
Cost Applied	(6,850,828)	(10,994,718)	(4,143,890)
TOTAL	\$ 40,973,564	\$ 40,815,391	\$ (158,173)
Revenue	\$ 36,784,127	\$ 38,346,398	\$ 1,562,271
Staff Years	718.25	680.50	(37.75)
<u>Registrar of Voters</u>			
Salaries & Benefits	\$ 1,280,358	\$ 1,767,174	\$ 486,816
Services & Supplies	1,605,199	3,387,246	1,782,047
TOTAL	\$ 2,885,557	\$ 5,154,420	\$ 2,268,863
Revenue	\$ 333,800	\$ 2,164,290	\$ 1,830,490
Staff Years	86.03	117.20	31.17
<u>TOTAL COMMUNITY SERVICES</u>			
Salaries & Benefits	\$ 46,042,646	\$ 44,397,896	\$ (1,644,750)
Services & Supplies	37,213,158	46,663,203	9,450,045
Other Charges	8,052,370	6,500,957	(1,551,413)
Cost Applied	(7,214,753)	(11,720,988)	(4,506,235)
Fixed Assets	88,127	27,058	(61,069)
TOTAL	\$ 84,181,548	\$ 85,868,126	\$ 1,686,578
<u>GENERAL GOVERNMENT AND SUPPORT SERVICES</u>			
<u>Auditor &amp; Controller</u>			
Salaries & Benefits	\$ 4,300,107	\$ 4,251,430	\$ (48,677)
Services & Supplies	255,647	301,953	45,306
Other Charges	1,000	1,000	0
Cost Applied	(604,602)	(706,852)	(102,250)
TOTAL	\$ 3,952,152	\$ 3,847,531	\$ (104,621)
Revenue	\$ 272,822	\$ 300,699	\$ 27,877
Staff Years	199.91	193.83	(6.08)
<u>Board of Supervisors</u>			
- District 1			
Salaries & Benefits	\$ 203,320	\$ 245,096	\$ 41,776
Services & Supplies	7,750	7,900	150
TOTAL	\$ 211,070	\$ 252,996	\$ 41,926
Staff Years	7.00	7.75	.75
- District 2			
Salaries & Benefits	\$ 232,889	\$ 230,466	\$ (2,423)
Services & Supplies	11,462	9,450	(2,012)
TOTAL	\$ 244,351	\$ 239,916	\$ (4,435)
Staff Years	9.75	9.00	(.75)
- District 3			
Salaries & Benefits	\$ 245,084	\$ 247,620	\$ 2,536
Services & Supplies	33,619	33,200	(419)
TOTAL	\$ 278,703	\$ 280,820	\$ 2,117
Staff Years	13.00	11.00	(2.00)
- District 4			
Salaries & Benefits	\$ 217,833	\$ 254,311	\$ 36,478
Services & Supplies	10,200	14,307	4,107
TOTAL	\$ 228,033	\$ 268,618	\$ 40,585
Staff Years	9.00	9.00	0

<u>General Government &amp; Support Services (cont'd)</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>Increase/ Decrease</u>
- District 5			
Salaries & Benefits	\$ 227,298	\$ 245,942	\$ 18,644
Services & Supplies	11,800	11,555	(245)
TOTAL	\$ 239,098	\$ 257,497	\$ 18,399
Staff Years	9.00	9.00	0
- General Office			
Salaries & Benefits	\$ 59,316	\$ 46,271	\$ (13,045)
Services & Supplies	15,167	17,380	2,213
TOTAL	\$ 74,483	\$ 63,651	\$ (10,832)
Staff Years	3.50	3.00	(.50)
<u>Chief Administrative Officer</u>			
Salaries & Benefits	\$ 1,980,848	\$ 1,889,508	\$ (91,340)
Services & Supplies	621,012	771,333	150,321
TOTAL	\$ 2,601,860	\$ 2,660,841	\$ 58,981
Revenue	\$ 346,935	\$ 175,450	\$ (171,485)
Staff Years	71.63	61.00	(10.63)
<u>Civil Service Commission</u>			
Salaries & Benefits	\$ 0	\$ 117,575	\$ 117,575
Services & Supplies	0	10,884	10,884
Cost Applied	0	(10,000)	(10,000)
TOTAL	\$ 0	\$ 118,459	\$ 118,459
Staff Years		4.00	
<u>Clerk of the Board</u>			
Salaries & Benefits	\$ 1,018,606	\$ 1,041,823	\$ 23,217
Services & Supplies	224,561	171,949	(52,612)
TOTAL	\$ 1,243,167	\$ 1,213,772	\$ (29,395)
Revenue	\$ 84,159	\$ 33,500	\$ (50,659)
Staff Years	53.00	53.50	.50
<u>County Counsel</u>			
Salaries & Benefits	\$ 1,997,129	\$ 2,103,614	\$ 106,485
Services & Supplies	111,651	103,687	(7,964)
Cost Applied	(72,000)	(65,000)	7,000
TOTAL	\$ 2,036,780	\$ 2,142,301	\$ 105,521
Revenue	\$ 326,350	\$ 254,500	\$ (71,850)
Staff Years	62.00	60.25	(1.75)
<u>EDP Services</u>			
Salaries & Benefits	\$ 5,632,826	\$ 6,129,843	\$ 497,017
Services & Supplies	3,274,993	3,763,219	488,226
Cost Applied	(134,948)	(209,627)	(74,679)
TOTAL	\$ 8,772,871	\$ 9,683,435	\$ 910,564
Revenue	\$ 87,872	\$ 115,000	\$ 27,128
Staff Years	227.50	227.50	0
<u>Equal Opportunity Management</u>			
Salaries & Benefits	\$ 442,925	\$ 365,152	\$ (77,773)
Services & Supplies	12,933	7,353	(5,580)
TOTAL	\$ 455,858	\$ 372,505	\$ (83,353)
Revenue	\$ 33,539	\$ 21,520	\$ (12,019)
Staff Years	17.50	12.00	(5.50)



<u>General Government &amp; Support Services (cont'd)</u>	1980-81 Budget	1981-82 Adopted	Increase/ Decrease
<u>General Services</u>			
Salaries & Benefits	\$ 14,339,395	\$ 12,735,825	\$ (1,603,570)
Services & Supplies	14,696,433	24,033,818	9,337,385
Cost Applied	(2,819,961)	(4,376,832)	(1,556,871)
TOTAL	\$ 26,215,867	\$ 32,392,811	\$ 6,176,944
Revenue	\$ 975,526	\$ 1,550,970	\$ 575,444
Staff Years	672.08	611.16	(60.92)
<u>Office of Management and Budget</u>			
Salaries & Benefits	\$ 1,520,108	\$ 1,349,296	\$ (170,812)
Services & Supplies	67,145	62,455	(4,690)
TOTAL	\$ 1,587,253	\$ 1,411,751	\$ (175,502)
Revenue	\$ 34,650	\$ 89,658	\$ 55,008
Staff Years	51.33	42.50	(8.83)
<u>Personnel Department</u>			
Salaries & Benefits	\$ 1,397,045	\$ 1,094,542	\$ (302,503)
Services & Supplies	252,821	90,865	(161,956)
Cost Applied	(150,000)	(105,000)	45,000
TOTAL	\$ 1,499,866	\$ 1,080,407	\$ (419,459)
Revenue	\$ 40,500	\$ 1,000	\$ (39,500)
Staff Years	59.25	44.25	(15)
<u>Purchasing</u>			
Salaries & Benefits	\$ 1,133,898	\$ 1,150,128	\$ 16,230
Services & Supplies	57,800	64,238	6,438
TOTAL	\$ 1,191,698	\$ 1,214,366	\$ 22,668
Revenue	\$ 135,000	\$ 145,000	\$ 10,000
Staff Years	57.00	57.00	0
<u>Central Purchasing - Fixed Assets - Equipment</u>			
TOTAL	\$ 1,141,302	\$ 1,111,299	\$ (30,003)
<u>Revenue &amp; Recovery</u>			
Salaries & Benefits	\$ 3,652,683	\$ 4,127,427	\$ 474,744
Services & Supplies	111,106	110,211	(895)
TOTAL	\$ 3,763,789	\$ 4,237,638	\$ 473,849
Revenue	\$ 25,000	\$ 30,000	\$ 5,000
Staff Years	205.00	222.50	17.50
<u>Risk Administration</u>			
Salaries & Benefits	\$ 3,038,006	\$ 3,436,317	\$ 398,311
Services & Supplies	1,419,992	1,838,960	418,968
Cost Applied	(2,829,840)	(3,011,284)	(181,444)
TOTAL	\$ 1,628,158	\$ 2,263,993	\$ 635,835
Revenue	\$ 75,000	\$ 130,000	\$ 55,000
Staff Years	24.35	28.75	4.40
<u>CAO - Special Projects</u>			
Salaries & Benefits	\$ 250,395	\$ 277,642	\$ 27,247
Services & Supplies	977,227	1,225,458	248,231
Other Claims	-0-	401,167	401,167
TOTAL	\$ 1,227,622	\$ 1,904,267	\$ 676,645
Revenue	\$ 27,000	\$ 34,400	\$ 7,400
Staff Years	11.00	10.00	(1.00)
<u>Equipment Acquisition</u>			
Vehicular & Communications	\$ 2,666,874	\$ 1,572,236	\$ (1,094,638)

<u>General Government &amp; Support Services (cont'd)</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>Increase/ Decrease</u>
<u>Property Management</u>			
Services & Supplies	\$ 4,735,886	\$ 4,179,900	\$ (555,986)
Cost Applied	(120,400)	(956,303)	(835,903)
TOTAL	\$ 4,615,486	\$ 3,223,597	\$ (1,391,889)
Revenue	\$ 155,000	\$ 193,043	\$ 38,043
<u>TOTAL GENERAL GOVERNMENT AND SUPPORT SERVICES</u>			
Salaries & Benefits	\$ 41,639,316	\$ 41,339,828	\$ (299,488)
Services & Supplies	26,091,728	36,830,075	10,738,347
Other Charges	Ø	402,167	402,167
Fixed Assets	3,808,176	2,683,535	(1,124,641)
Cost Applied	(5,662,879)	(9,440,898)	(3,778,019)
TOTAL	\$ 65,876,341	\$ 71,814,707	\$ 5,938,366
<u>Accumulated Capital Outlay Fund</u>			
Lease Purchases	\$ 2,637,500	\$ Ø	\$ (2,637,500)
Contribution to Facilities Development	3,465,300	Ø	(3,465,300)
Fixed Assets	14,400	Ø	(14,400)
Cost Applied	(6,117,200)	Ø	6,117,200
TOTAL	\$ Ø	\$ Ø	\$ -0-
<u>Capital Improvements (Capital Outlay Fund)</u>			
Lease Purchases	\$ 2,768,700	\$ 6,927,100	\$ 4,158,400
Contribution to Other Agencies	6,117,200	1,439,103	(4,678,097)
Capital & Land	18,261,600	32,245,420	13,983,820
Cost Applied	(9,737,300)	(1,037,200)	8,700,100
TOTAL	\$ 17,410,200	\$ 39,574,423	\$ 22,164,223
Revenue	11,718,200	23,199,170	11,480,970
COF Fund Balance		16,184,753	16,184,753
<u>Contingency Reserve</u>			
TOTAL	\$ 10,609,275	\$ 13,421,899	\$ 2,812,624
<u>Contingency Reserve - Library</u>			
TOTAL	\$ Ø	\$ 160,000	\$ 160,000
<u>County Debt Service</u>			
TOTAL	\$ 5,734,599	\$ 6,700,000	\$ 965,401
<u>*Total Federal Revenue Sharing</u>			
TOTAL	\$ 16,000,000	\$ 11,427,802	\$ (4,572,198)
<u>Investment - Deferred Compensation</u>			
TOTAL	\$ 140,000	\$ 450,000	\$ 310,000
<u>Inter Fund Cost Applied</u>			
TOTAL	\$ Ø	\$ (492,300)	\$ (492,300)
<u>TOTAL COUNTY BUDGET</u>			
Salaries & Benefits	\$ 271,291,357	\$280,995,911	\$ 9,704,554
Services & Supplies	131,798,721	150,012,998	18,214,277
Other Charges	177,144,232	239,448,716	62,304,484
Fixed Assets	4,268,447	3,133,570	(1,134,877)
Cost Applied	(12,877,632)	(21,161,886)	(8,284,254)
Contingency Reserves	10,609,275	13,581,899	2,972,624
Other Costs	23,284,799	46,232,123	(22,947,324)
TOTAL	\$ 605,519,199	\$712,243,331	\$ 106,724,132

\* Memo Entry

FIXED ASSETS  
Summary of Requests by Department

<u>Purchasing Fixed Assets</u>	<u>1980-81 Budgeted</u>	<u>1981-82 Adopted</u>	<u>Increase (Decrease)</u>
Agriculture	\$ 11,768	\$ 1,690	\$ (10,078)
Animal Control	13,700	8,000	(5,700)
Assessor	17,910	12,000	(5,910)
Auditor and Controller	10,179	13,250	3,071
Board of Supervisors - District 3	0	3,404	3,404
Board of Supervisors - District 5	200	814	614
Chief Administrative Officer	99,675	22,412	(77,263)
Clerk of the Board	14,600	2,950	(11,650)
Coroner	17,377	25,780	8,403
County Clerk	14,975	36,625	21,650
County Counsel	10,600	9,000	(1,600)
Defender Services	7,210	0	(7,210)
District Attorney	30,436	26,210	(4,226)
EDP Services	54,125	94,600	40,475
Farm Advisor	0	0	0
General Services	258,633	100,000	(158,633)
Housing and Community Development	2,520	0	(2,520)
Human Services	8,408	0	(8,408)
Marshal	15,871	12,248	(3,623)
Municipal Court - El Cajon	6,921	2,972	(3,949)
Municipal Court - North County	9,450	5,892	(3,558)
Municipal Court - San Diego	26,827	35,000	8,173
Municipal Court - South Bay	10,440	1,025	(9,415)
Office of Management and Budget	805	2,000	1,195
Parks and Recreation	43,655	20,000	(23,655)
Personnel	3,699	850	(2,849)
Planning and Land Use	20,920	18,328	(2,592)
Probation	103,221	48,409	(54,812)
Public Administrator	2,353	290	(2,063)
Public Works	46,185	230,634	184,449
Purchasing	2,925	205	(2,720)
Recorder	17,370	2,292	(15,078)
Registrar of Voters	49,200	0	(49,200)
Revenue and Recovery	4,550	6,363	2,313
Risk Administration	4,250	4,000	(250)
Sheriff	156,537	324,378	167,841
Superior Court	27,294	23,900	(3,394)
Treasurer and Tax Collector	16,513	15,278	(1,235)
TOTAL	\$ 1,141,302	\$1,111,299	\$ (30,003)

Other Family of Funds Fixed Assets  
(not included in Central Purchasing Account)

APCD	88,127	27,056	(61,069)
Capital Improvement	18,261,600	28,504,200	10,242,600
County Library	12,750	8,020	(4,730)
Countywide Equipment Acquisition	2,666,874	2,599,436	(67,438)
Health Services	278,982	194,350	(84,632)
Road Fund	37,097	49,240	12,143
Social Services	93,162	228,627	135,465
Survey Monumentation	0	583	583
TOTAL	\$ 21,438,592	\$ 31,611,514	\$ 10,172,922

Please note: For more detailed information, please refer to the individual budgets contained in this volume.

ASSESSOR

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Property Valuation	\$ 3,936,061	\$ 4,139,116	\$ 4,407,079	\$ 4,058,876	(08)
Property Identification	1,483,153	1,499,679	1,679,784	1,545,851	(08)
Department Overhead	<u>285,222</u>	<u>359,924</u>	<u>339,605</u>	<u>343,708</u>	01
Total Direct Costs	\$ 5,704,436	\$ 5,998,719	\$ 6,426,468	\$ 5,948,435	(08)
External Support Costs	1,270,554	1,581,754	1,581,754	1,541,182	(03)
Funding	<u>86,624</u>	<u>76,173</u>	<u>29,035</u>	<u>39,750</u>	45
Net Program Cost	\$ 6,888,366	\$ 7,656,646	\$ 7,979,187	\$ 7,529,367	(07)
Staff Years	266.35	263.75	263.75	228.25	(27)

PROGRAM PROPERTY VALUATION # 07104 MANAGER: RALPH C. KING

Department ASSESSOR # 1150 Ref: 1980-81 Final Budget - Pg: 160-162

Authority: This program was developed for the purpose of carrying out California Revenue and Taxation Code, Section 601 and California Constitution Article XIIIa, 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 base year value for each property in the county.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 3,699,870	3,896,771	4,136,920	3,807,679	(08)
Service & Supplies	\$ 236,191	242,345	270,159	251,197	(07)
Interfund Charges	\$ - 0 -	- 0 -	- 0 -	- 0 -	-0-
Subtotal - Costs	\$ 3,936,061	4,139,116	4,407,079	4,058,876	(08)
Department Overhead	\$ 205,360	259,145	244,516	247,470	01
External Support Costs	\$ 914,799	1,138,863	1,138,862	1,109,651	(03)
FUNDING	\$ 19,200	16,906	19,200	28,620	33
NET PROGRAM COSTS TO COUNTY	\$ 5,037,020	5,520,218	5,771,257	5,387,377	(07)
STAFF YEARS					
Direct Program	172.30	171.90	171.90	145.90	(15)

**PROGRAM STATEMENT:** Need - In accordance with state law, annually determine and enroll the market value of all assessable personal property, newly constructed real property, real property undergoing a change of ownership, and increase all other real estate by 2% if the rate of inflation so indicates.

Description - The Property Valuation Program utilizes several appraisal methods to determine the full market value of new construction, new land parcels, and parcels undergoing a change of ownership. Those methods are the market value, cost and income approach to valuing property.

A Personal Property Valuation System is designed to maintain personal property assessments at market value. The key systems employed are: (1) A detailed analysis of property statements submitted by owners of businesses for the purpose of determining the accuracy of the reporting of taxable personal property; (2) An appraisal program for businesses where taxpayer reported costs cannot be used as a basis for valuation; (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 locate and identify all owners of taxable personal property and fixtures.

**1981-82 OBJECTIVES:**

- 1) Improve computer edit systems designed to more effectively isolate incorrect direct input values.
- 2) Modify computer support system to accept direct input values on more complex properties with edit systems designed to efficiently isolate incorrect values.
- 3) Expand automated Building Permit control for entire County to provide accountability for action taken in response to permits issued.

The task of physically appraising real estate is characterized by time-consuming analysis and time-consuming travel. It is essential to possess computer systems features that edit output in such a way as to direct the appraisers to only those properties whose degree of inaccuracy justify a field review. The above objectives are designed for that purpose.

**REVENUES:**

Revenue for the Property Valuation Program is expected to remain relatively constant. We are predicting a slight increase of approximately 9,420 for the 1981-82 fiscal year.

## PROGRAM: PROPERTY VALUATION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Total County Population	1,808,200	1,854,100		1,901,200
Total County Households	653,000	677,000		703,500
Value of New Residential Construction (000's omitted)	1,150,000	864,000		1,281,800
Value of New Non-residential Construction (000's omitted)	363,500	363,500		413,300
<b>WORKLOAD</b>				
New Construction Appraisals	55,355	43,692	48,000	45,000
Reappraisal of Transferred Properties	83,359	61,999	72,000	69,000
Assessment Appeals Cases (Real Estate)	887	1,967	800	1,400
Mobilehomes	NA	1,227	10,000	1,800
New Land Parcels (Subs, Condos, Splits, Co'ops)	34,891	30,743	30,000	29,000
Public Contact (Realty)	17,345	21,867	18,000	23,000
Business Accounts	54,240	60,165	60,000	64,000
Audits Over \$200,000	875	332	477	436
Audits Under \$200,000	34	514	889	837
Assessment Appeals (Personal Property)	105	232	150	155
Leasing Accounts	9,279	12,308	10,000	13,000
Boat & Aircraft Accounts on Assessment Roll	22,639	23,831	23,950	25,000
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Staffing Ratio - Clerical	9.66	9.66	9.66	9.66
Staffing Ratio - Appraisal	10.00	10.00	10.00	9.36
New Construction Appraisals Per Staff Hour	1.01	.75	1.00	.75
Reappraisals of Sold Properties Per Staff Hour	1.75	1.00	1.50	1.00
Assessment Appeals (Realty) Hours Per Case	11.82	12.11	11.00	10.00
Public Contact (Realty) Contact Per Hour (Contact includes telephone, counter & correspondence)	2.83	3.76	3.50	4.00
Number of Hours Per Business Audit	16.30	17.00	16.00	16.00
<b>EFFECTIVENESS</b>				
Assessment Appeals Cases (Real Property)	887	1,967	800	1,400
Total Additional Assessed Value From Audits	20,148,151	22,212,243	18,000,000	18,000,000

**PERFORMANCE INDICATOR HIGHLIGHTS** A major indicator is the reduction in "New Construction Appraisals" and "Reappraisal of Transferred Properties" that is taking place in the fiscal period and is projected to continue into 1981-82 but with an estimated upturn in 1982.

Of major significance is the increase in assessment appeals cases. That indicator is an excellent illustration of both "Workload" and "Effectiveness". A workload increase of 125% at a cost of 12.00 staff hours per case compared to less than 2.00 staff hours to perform an appraisal indicates a need to reduce the AAB workload and gain a higher rate of effectiveness.

Appraisals in 1979-80 are those which account for the AAB workload in 1980-81. Those appraisals were produced at a rate of 1.75 appraisals per staff hour. That is too high a production rate to produce effective appraisals. Accordingly, you will note that the Efficiency Indicator for new construction appraisals and reappraisals is lowered for 1981-82 in response to the need to perform more accurate work.

## STAFFING SCHEDULE

PROGRAM: PROPERTY VALUATION		DEPT: ASSESSOR			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5533	Assistant Assessor - Valuation	1.00	1.00	35,583	37,358
5514	Assessor Division Chief II	2.50	2.50	84,692	88,950
5515	Assessor Division Chief I	3.50	3.00	107,217	96,750
5529	Supervising Audit-Appraiser	2.00	2.00	54,384	58,124
5512	Supervising Appraiser	9.00	8.00	231,763	223,253
5590	Valuation Estimator	1.00	1.00	26,538	27,868
2413	Analyst III	1.00	1.00	27,214	27,200
2412	Analyst II	1.00	0.00	24,662	- 0 -
2427	Associate Systems Analyst	0.00	0.00	- 0 -	- 0 -
2469	Departmental EDP Coordinator	1.00	1.00	26,547	26,850
5526	Audit Appraiser III	8.00	7.00	197,714	185,087
5527	Audit Appraiser II	12.00	9.00	249,882	203,718
5503	Appraiser III	23.00	22.00	553,943	558,326
5504	Appraiser II	67.00	54.00	1,358,296	1,166,727
5511	Appraiser Technician	4.00	0.00	45,523	- 0 -
2745	Supervising Clerk	3.00	3.00	47,817	51,233
2730	Senior Clerk	8.00	8.00	125,806	114,704
2700	Intermediate Clerk	20.00	18.00	231,793	220,844
2709	Departmental Clerk	1.00	1.00	8,278	9,026
2757	Administrative Secretary II	2.00	2.00	30,252	30,940
3035	Data Entry Supervisor	0.40	0.40	6,310	6,618
3069	Senior Data Entry Operator	0.40	0.40	5,178	6,139
3030	Data Entry Operator	1.60	1.60	21,047	22,460
9999	Seasonal - Extra Help Clerical	5.00	5.00	56,008	35,789
	Total Salaries			3,556,447	3,197,964
	County Contributions & Benefits			811,082	829,699
	Adjustment: Other Extraordinary Pay			6,500	6,500
	Adjustment: Staff Year Reduction			-237,109	-226,484
	Total Adjustments			580,473	609,715
<b>PROGRAM TOTALS</b>		<b>171.90</b>	<b>145.90</b>	<b>4,136,920</b>	<b>3,807,679</b>

PROGRAM PROPERTY IDENTIFICATION # 07106 MANAGER: MAX R. BELOVICH

Department ASSESSOR # 1150 Ref: 1980-81 Final Budget - Pg: 163-165

Authority: This program was developed for the purpose of carrying out California Revenue and Taxation Code, Section 601 and California Constitution Article XIIIa, 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 base year value for each property in the county.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,394,154	1,411,873	1,577,985	1,454,837	(08)
Service & Supplies	\$ 88,999	87,806	101,799	91,014	(11)
Interfund Charges	\$ - 0 -	- 0 -	- 0 -	- 0 -	- 0 -
Subtotal - Costs	\$ 1,483,153	1,499,679	1,679,784	1,545,851	(08)
Department Overhead	\$ 79,862	100,779	95,089	96,238	01
External Support Costs	\$ 355,755	442,891	442,892	431,531	(03)
<b>FUNDING</b>	\$ 67,424	59,267	9,835	11,130	12
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 1,851,346	1,984,082	2,207,930	2,062,490	(07)
<b>STAFF YEARS</b>					
Direct Program	82.35	81.35	81.35	72.35	(11)

**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 half a million annual property assessments must be illustrated on an Assessment Roll.

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

The aforementioned changes come to the Assessor in the form of various legal documents, such as grant deeds, trust deeds, death certificates, parcel maps, subdivision and record of survey maps, and exemption claims from homeowners, veterans, churches, hospitals and charitable organizations. These documents undergo various clerical and engineering operations prior to their being submitted to a data entry environment for conversion into computer-acceptable input. This 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.

1981-82 OBJECTIVES:

Objectives are to avoid a backlog of change of ownership deeds as of March 1. Every owners' ip not processed to the Assessor's Master File by March 1 will require special processing if the property is one involving a Homeowners' Exemption. Processing cost is ten times greater for a late filing.

REVENUES:

Revenues in the Property Identification Program are expected to remain relatively constant for 1981-82. We are projecting an increase of 1,295 based upon projected increase in sale of maps and related documents.



PROGRAM: PROPERTY IDENTIFICATION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total Number of Taxable Parcels	575,802	597,717		612,000
Total County Population	1,808,200	1,854,000		1,901,200
Total County Households	653,000	677,000		703,500
<u>WORKLOAD</u>				
Deeds Processed	80,262	63,245	80,000	70,000
Changes in Ownership to MPR	132,420	113,044	115,000	115,000
Homeowners' Exemptions	301,478	309,176	310,000	310,000
Veterans' Exemptions	1,253	1,269	1,400	1,300
Institutional Exemptions	1,640	1,800	2,400	2,008
New Homeowner Claims Processed	42,884	29,800	54,000	30,000
Property Segregations (Number of Parcels)	8,225	10,402	6,000	9,000
New Subs, Condos (Number of Parcels)	24,111	20,341	24,000	20,000
Deed Analysis by Mapping Division	26,345	24,805	29,000	24,000
TRA, Boundary, LAFCO and Board Reports	700	858	690	715
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Deeds Processed Per Staff Hour	6.64	5.60	5.44	6.70
Homeowners' Exemptions Per Staff Hour	10.77	11.00	9.50	11.00
Property Segs, New Subs, Condos Per Staff Hour (Parcel)	.97	.92	1.00	.90
<u>EFFECTIVENESS</u>				
Homeowners' Claims Processed by Board Action in Lieu of Routine Processing	2,282	3,201	3,000	2,500

PERFORMANCE INDICATOR HIGHLIGHTS

Workload Indicators illustrate few major increases or decreases other than the reduced activity associated with "Deeds Processed" and "Changes in Ownership to MPR".

Efficiency Indicators remain relatively stable with some improvement estimated for 1981-82. Improvements, if made, will probably result from forces beyond the department's control - such as reduced employee turnover, fewer changes in the law, and a fair employee wage settlement.

Effectiveness Indicators for this program illustrate that the tasks are not either overperformed or underperformed but seem to appear to be at a responsible level.

## STAFFING SCHEDULE

PROGRAM: PROPERTY IDENTIFICATION		DEPT: ASSESSOR			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5514	Assessor Division Chief II	0.50	0.50	16,939	17,790
5515	Assessor Division Chief I	2.00	2.00	61,476	64,500
3602	Assistant Division Chief, Assessor	2.00	1.00	49,330	29,247
2469	Departmental EDP Coordinator	1.00	1.00	26,547	26,850
5535	Exemptions Supervisor	1.00	1.00	26,992	28,330
3819	Mapping Supervisor	3.00	3.00	67,482	70,836
3800	Drafting Technician III	5.00	5.00	104,493	109,621
3801	Drafting Technician II	17.00	14.00	296,505	259,439
2745	Supervising Clerk	2.00	2.00	32,336	34,155
2730	Senior Clerk	11.00	8.00	124,514	114,705
2700	Intermediate Clerk	22.00	11.00	267,056	134,959
2758	Administrative Secretary III	1.00	0.00	16,264	- 0 -
2761	Group Secretary	1.00	0.00	15,112	- 0 -
3035	Data Entry Supervisor	0.60	0.60	9,466	9,928
3069	Senior Data Entry Operator	0.60	0.60	7,766	9,209
3030	Data Entry Operator	2.40	2.40	31,572	33,690
2509	Assessment Clerk	0.00	8.00	- 0 -	97,448
2508	Senior Assessment Clerk	0.00	3.00	- 0 -	43,803
9999	Seasonal - Extra Help	9.25	9.25	105,992	66,211
	Total Salaries			1,259,842	1,150,721
	County Contributions & Benefits			314,643	300,616
	Adjustment: Other Extraordinary Pay			3,500	3,500
	Total Adjustments			318,143	304,116
PROGRAM TOTALS		81.35	72.35	1,577,985	1,454,837

PROGRAM OVERHEAD # 92101 MANAGER: E. C. WILLIAMS

Department ASSESSOR # 1150 Ref: 1980-81 Final Budget - Pg: 167

Authority: This program was developed for the purpose of carrying out California Revenue and Taxation Code, Section 601 and California Constitution Article XIIIa, 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 268,106	338,850	320,028	321,865	-0-
Service & Supplies	\$ 17,116	21,074	19,577	21,843	01
Interfund Charges	\$ - 0 -	- 0 -	- 0 -	- 0 -	-0-
Subtotal - Costs	\$ 285,222	359,924	339,605	343,708	01
Department Overhead	\$ - 0 -	- 0 -	- 0 -	- 0 -	- 0 -
External Support Costs	\$ - 0 -	- 0 -	- 0 -	- 0 -	- 0 -
FUNDING	\$ - 0 -	- 0 -	- 0 -	- 0 -	- 0 -
NET PROGRAM COSTS TO COUNTY	\$ 285,222	359,924	339,605	343,708	01
STAFF YEARS					
Direct Program	11.50	10.50	10.50	10.00	(05)

PROGRAM STATEMENT:

1981-82 OBJECTIVES:

REVENUES:

## STAFFING SCHEDULE

PROGRAM: OVERHEAD		DEPT: ASSESSOR			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0110	Assessor	1.00	1.00	44,479	46,766
0210	Chief Deputy Assessor	1.00	1.00	40,015	41,985
5514	Assessor Division Chief II	1.00	1.00	33,877	35,580
5515	Assessor Division Chief I	0.50	0.00	15,004	- 0 -
2302	Administrative Assistant III	1.00	1.00	26,564	27,200
5516	Assessor's Field Assistant	1.00	1.00	25,290	26,548
2759	Administrative Secretary IV	1.00	1.00	17,663	16,428
2758	Administrative Secretary III	1.00	1.00	16,264	15,092
2511	Senior Payroll Clerk	1.00	1.00	14,766	15,612
2494	Payroll Clerk	2.00	2.00	25,766	24,506
	Total Salaries			259,688	249,717
	County Contributions & Benefits			60,340	72,148
PROGRAM TOTALS		10.50	10.00	320,028	321,865

PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT _____	ASSESSOR _____
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
Vehicle/Communication	\$	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
Fixed Assets	\$	9,100	17,910	17,910	12,000	(33)
<b>TOTAL</b>	\$					
<b>FUNDING</b>	\$	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	9,100	17,910	17,910	12,000	(33)

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
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FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Property Valuation	Photocopiers	8,256
Property Valuation & Ident.	Calculators, Electronic	1,844
Property Identification	Planimeter and Drafting Instruments	1,200
Property Identification	Calculator, Programmable	700

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
1973 - 78	Data Entry Machines	Month-to-Month Rental	24,000

COUNTY CLERK

	<u>1979-80 Actual</u>	<u>1980-81 Actual</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>% Change From 1980-81 Budget</u>
County Clerk Services	<u>\$ 3,573,698</u>	<u>\$ 3,952,002</u>	<u>\$ 3,987,564</u>	<u>\$ 4,413,705</u>	
Total Direct Costs	\$ 3,573,698	\$ 3,952,002	\$ 3,987,564	<u>\$ 4,413,705</u>	11
External Support Costs	576,454	680,884	680,884	931,203	37
Funding	<u>2,395,763</u>	<u>2,478,238</u>	<u>2,319,238</u>	<u>3,655,512</u>	58
Net Program Cost	\$ 1,754,389	\$ 2,154,648	\$ 2,349,210	\$ 1,689,396	(28)
Staff Years	204.6	205.4	200.5	212.5	6

PROGRAM COUNTY CLERK SERVICES # 13038 MANAGER: ROBERT D. ZUMWALT  
 Department COUNTY CLERK # 2800 Ref: 1980-81 Final Budget - Pg: 170  
 Authority: California Government Code Section 26800 ET SEQ.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 3,334,454	3,726,860	3,745,823	4,147,412	8
Service & Supplies	\$ 239,244	225,142	241,741	266,293	10
Interfund Charges	\$				
Subtotal - Costs	\$ 3,573,698	3,952,002	3,987,564	4,413,705	9
Department Overhead	\$				
External Support Costs	\$ 576,454	680,884	680,884	931,203	37
<b>FUNDING</b>	\$ 2,395,763	2,478,238	2,319,238	3,655,512	58
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 1,754,389	2,154,648	2,349,210	1,689,396	(31)
<b>STAFF YEARS</b>					
Direct Program	204.6	205.4	200.5	212.5	6

**PROGRAM STATEMENT:**

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.

**1981-82 OBJECTIVES:**

The County Clerk's major objectives for 1981-82 are: to reduce the number of late appeal transcripts, to reduce the number of CII reports returned for correction, to reduce the number of misfiles, and to reduce the waiting time for marriage licenses.

**REVENUES:**

The revenues for 1981-82 show the full effect of the increase in fees which took place on January 1, 1981. In addition to the revenue shown in this program the County Clerk also earns \$1,200,000 in interest on his trust funds which is accounted for in the county's general revenue.

## PROGRAM: COUNTY CLERK

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total County Population	1,808,200	1,849,100	1,849,100	1,901,200
<u>WORKLOAD</u>				
New Cases	50,410	50,668	50,000	51,000
Clerical Weighted Caseload	342,027	343,529	328,900	345,780
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Total Cost Per New Case	84.51	91.41	89.05	103.45
New Cases/Staff Years	246.4	246.7	249.4	240.0
Clerical Weighted Case Load/Staff Years	1,672	1,672	1,640	1,627
Recommended Staffing	236	237	227	238
<u>EFFECTIVENESS</u>				
Percent of Appeal Transcripts Late	-	30%	-	0%
Number of Protem & Assigned Judge Days Supported	861.5	918.5	-	1000.0
Number of CII Reports Returned for Correction per month	-	117	-	50
Number of Documents Misfiled per month	-	125	-	50
Waiting Time for a Marriage License	-	33 min.	-	10 min.

PERFORMANCE INDICATOR HIGHLIGHTS



## STAFFING SCHEDULE

PROGRAM: COUNTY CLERK SERVICES		DEPT: COUNTY CLERK			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2897	Division Chief - Br. Operations	2	2	51,818	51,822
2935	Supervising Superior Ct. Clerk	1	1	25,907	25,911
2901	Division Chief - Records	1	1	24,070	24,075
2809	Division Chief - Business	1	1	24,070	24,075
2894	Asst. Div. Chief - Br. Operations	2	2	44,736	44,726
2898	Asst. Supervising Superior Court Clerk	1	1	22,368	22,363
2895	Asst. Div. Chief - Records	1	1	20,784	20,682
2891	Asst. Div. Chief - Business	1	1	20,784	20,797
2916	Superior Court Clerk	62	64	1,198,574	1,215,019
2906	Legal Procedures Clerk III	5	5	78,560	78,208
2757	Administrative Secretary II	1	1	15,126	15,114
2907	Legal Procedures Clerk II	24	32	336,659	442,720
2730	Senior Clerk	3	3	41,751	38,506
2660	Storekeeper I	2	2	26,645	26,478
2904	Interpreter Clerk	1	1	13,316	13,323
2430	Cashier	0	1	0	11,202
2760	Stenographer	1	0	13,110	0
2903	Legal Procedures Clerk I	22	30	283,426	363,306
2708	CRT Operator	1	1	12,714	12,591
2700	Intermediate Clerk Typist	29	25	333,216	274,501
3040	Microfilm Operator	1	1	12,013	12,006
2710	Junior Clerk Typist	14	12	122,972	104,522
2709	Departmental Clerk	4	4	33,112	36,268
	Temporary Extra Help	1.5	1.5	11,164	11,877
	Adjustments:				
	County Contribution & Benefits			754,254	1,045,276
	Special Payments:				
	Premium Overtime			5,900	5,900
	Bilingual Pay			4,200	4,200
	Salary Savings			(108,468)	(128,443)
	Total Adjustments			655,886	126,933
	Sub-Total	181.5	193.5	3,422,781	3,817,025
	<u>Department Overhead</u>				
0130	County Clerk	1	1	39,759	39,732
0230	Chief Deputy County Clerk	1	1	35,805	35,769
2302	Administrative Assistant III	1	1	27,214	27,187
2505	Senior Accountant	1	1	26,530	26,550
2405	Assistant Accountant	0	0	0	0
2745	Supervising Clerk	1	1	16,096	15,073
2403	Accounting Technician	1	2	16,344	30,322
2758	Administrative Secretary III	1	1	16,264	16,245
2757	Administrative Secretary II	1	1	15,126	14,580
2511	Senior Payroll Clerk	0	1	0	12,608
2510	Senior Account Clerk	2	3	25,636	39,299
2660	Storekeeper I	1	1	13,323	14,118
2430	Cashier	2	3	22,328	35,628
2494	Payroll Clerk	1	0	12,883	0
2650	Stock Clerk	2	2	21,064	23,276
2493	Intermediate Account Clerk	3	0	34,670	0
	Sub-Total	19	19	323,042	330,387
<b>PROGRAM TOTALS</b>		<b>200.5</b>	<b>212.5</b>	<b>3,745,823</b>	<b>4,147,412</b>

PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT	COUNTY CLERK
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Vehicle/Communication	\$					
Fixed Assets	\$	28,216	12,315	14,975	36,625	144
<b>TOTAL</b>	\$	28,216	12,315	14,975	36,625	144
<b>FUNDING</b>	\$					
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	28,216	12,315	14,975	36,625	144

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
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FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
County Clerk Services	Telephone Answering Machine	300
	Camera Unit, 16 mm M.F.	19,375
	Calculator, Electronic	350
	Typewriters, Electric	16,600

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
July 1979	3M Copier	Annual	6,300
Before 1975	Xerox 2400 Copier	Annual	6,480
Before 1975	IBM Copier II	Annual	3,477
Before 1975	Xerox 7000 Copier	Annual	10,500
Before 1975	Xerox 4000 Copier	Annual	3,924
July, 1979	DEC Word Processing	Five Year	5,135

DISTRICT ATTORNEY

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Family Support Enforcement	\$ 2,109,339	\$ 2,314,301	\$ 2,526,755	\$ 2,588,981	2
General Criminal Prosecution	5,651,075	6,699,855	6,424,348	7,444,801	16
Juvenile Court Services	728,670	780,286	868,093	941,635	8
Specialized Criminal	1,898,071	2,116,972	2,355,541	2,437,112	3
Department Overhead	<u>710,586</u>	<u>722,791</u>	<u>861,642</u>	<u>894,171</u>	4
Total Direct Costs	\$11,097,741	\$12,634,205	\$13,036,379	\$14,306,700	10
External Support Costs	3,891,509	4,784,278	5,094,034	5,896,100	16
Funding	<u>6,722,591</u>	<u>8,350,954</u>	<u>7,308,059</u>	<u>8,374,398</u>	15
Net Program Cost	\$ 8,266,659	\$ 9,067,529	\$10,822,354	\$11,828,402	9
Staff Years	423.06	427.58	452.16	453.16	Ø

PROGRAM FAMILY SUPPORT ENFORCEMENT # 13017 MANAGER: DISTRICT ATTORNEY MILLER  
 Department DISTRICT ATTORNEY # 2900 Ref: 1980-81 Final Budget - Pg: 176  
 Authority: Mandated Child Support Program: Title 42 U.S. Code, Section 652; California W&I Code Sections 11475.1 and 11475.2; Public Law 93-647 (IV-D). Board of Supervisors endorsement of enhanced Child Support Enforcement: B/S(62) of 2/3/76.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,950,294	2,137,844	2,414,657	2,407,821	(1)
Service & Supplies	\$ 159,045	176,457	112,098	181,160	62
Interfund Charges	\$				
Subtotal - Costs	\$ 2,109,339	2,314,301	2,526,755	2,588,981	2
Department Overhead	\$ 143,729	141,016	183,530	173,290	(6)
External Support Costs	\$ 2,438,791	3,385,067	3,385,067	3,752,298	11
<b>FUNDING</b>	\$ 5,677,053	7,333,134	6,048,333	6,522,287	8
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ (985,194)	(1,492,750)	47,019	(7,718)	(116)
<b>STAFF YEARS</b>					
Direct Program	109.28	109.55	119.00	115.00	(3)

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 the 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: Program 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 judgment for child support payments, and reserves the right to criminally prosecute a parent who subsequently evades payment. Under the 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 stolen public assistance funds.

1981-82 OBJECTIVES:

- 1) To reverse the trend whereby an increasing percentage of absent parents are able to evade child support payments.
- 2) To maintain and attempt to increase the average dollar payment/parent/month.

REVENUES:

Program revenue represents Federal partial reimbursement for the administrative costs of enforcing the IV-D Program (Public Law 93-647) and Federal SEIF (Support Enforcement Incentive Fund) payments received in the County a fraction of the child support payments received in welfare cases. A potential revenue of \$968,000 in State SEIF revenue will not be realized this year inasmuch as the Legislature discontinued the State's contribution to SEIF during final FY 1981-82 budget deliberations.

## PROGRAM: FAMILY SUPPORT ENFORCEMENT

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
A large percentage of parents are not paying child support.	81.42	84.59	80.00	88.00
<b>WORKLOAD</b>				
Referral cases activated	39,030	26,984	31,000	30,600
Complaints filed (including welfare fraud)	13,259	12,868	14,000	12,500
Cases on calendar	15,130	14,881	14,000	14,150
Total collections and revenue	23,945,520	27,758,690	26,337,915	26,290,266
Welfare fraud referrals from D.P.W.	770	1,108	600	1,500
Complaints filed (welfare fraud only)	272	416	400	700
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>Unit Cost:</b>				
Cost/\$ child support collected	0.11	0.11	0.12	0.13
Revenue/\$ child support collected	0.31	0.36	0.28	0.36
Net gain/\$ child support collected	0.20	0.26	0.16	0.23
<b>Productivity Index:</b>				
Total collections & revenue/staff year (1,000)	219	253	221	229
<b>EFFECTIVENESS</b>				
% of absent parents paying child support	18.58	15.41	20.00	12.00
Average \$ payment/parent/month	128.10	130.96	130.00	140.00

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: FAMILY SUPPORT ENFORCEMENT		DEPT: DISTRICT ATTORNEY			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3925	Deputy District Attorney V	2.00	1.00	96,014	52,844
3927	Deputy District Attorney III	5.00	10.00	171,298	333,826
3928	Deputy District Attorney II	6.00		160,857	
3929	Deputy District Attorney I				
5753	District Attorney Investigator IV	2.00	1.00	56,589	32,162
5754	District Attorney Investigator III	4.00	5.00	110,664	134,293
5755	District Attorney Investigator II	1.00		21,204	
5756	District Attorney Investigator I	1.00		20,627	
2725	Principal Clerk	1.00	1.00	18,633	19,399
5767	Senior Investigative Specialist	7.00	7.00	132,736	143,452
2745	Supervising Clerk	2.00	2.00	32,938	32,246
5751	Investigative Specialist II	10.00	22.00	175,390	376,934
5752	Investigative Specialist I	25.00	11.00	395,342	186,879
2907	Legal Procedures Clerk II	1.00	1.00	12,891	15,281
2905	Legal Stenographer	1.00	1.00	12,857	15,620
2730	Senior Clerk	4.00	4.00	53,232	56,164
2903	Legal Procedures Clerk I		5.00		53,039
2760	Stenographer	2.00	2.00	25,421	25,368
2650	Stock Clerk	1.00	1.00	12,444	13,046
2700	Intermediate Clerk Typist	42.00	39.00	477,473	469,098
2710	Junior Clerk Typist	2.00	2.00	18,056	18,052
ADJUSTMENTS:					
County Contributions & Benefits:				504,340	471,711
Premium Pay:					25,726
Salary Savings:				(94,349)	(88,482)
Salary Adjustments:					21,163
PROGRAM TOTALS		119.00	115.00	2,414,657	2,407,821

PROGRAM GENERAL CRIMINAL PROSECUTION # 13033 MANAGER: DISTRICT ATTORNEY MILLER  
 Department DISTRICT ATTORNEY # 2900 Ref: 1980-81 Final Budget - Pg: 179  
 Authority: Mandates Prosecution of Criminal Cases; Govt. Code 26500-26502; Mandates Processing of Criminal Fugitives; Penal Code Section 1548-1558; Mandates Investigation and Prosecution of Child Stealing Cases: CAL Civil Code 4604-4605, Penal Code 278 et. seq.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 5,170,751	6,077,359	5,830,541	6,806,094	17
Service & Supplies	\$ 480,324	622,496	593,807	638,707	8
Interfund Charges	\$				
Subtotal - Costs	\$ 5,651,075	6,699,855	6,424,348	7,444,801	16
Department Overhead	\$ 381,011	400,860	444,607	489,827	10
External Support Costs	\$ 977,851	1,112,949	1,112,949	1,453,557	31
FUNDING	\$ 129,970	182,169	106,800	166,665	56
NET PROGRAM COSTS TO COUNTY	\$ 6,879,967	8,031,495	7,875,104	9,221,520	17
STAFF YEARS					
Direct Program	193.12	207.38	197.16	210.16	7

PROGRAM STATEMENT:

Need: To protect the People through prosecution of those individuals who commit misdemeanors and felony offenses throughout San Diego County. There is no other County agency authorized to perform this legally mandated duty.

Description: Crimes prosecuted within this program proceed through a myriad of court actions after the complaint issuance phase, commencing with arraignment, preliminary hearing or grand jury presentations, diversion hearings, pretrial motions, settlement conferences, trial, probation and sentence hearings and those appeals not handled by the Attorney General. Specific activities include the following:

- 1) Complaint issuance requires a review by a Deputy District Attorney of all reports submitted by law enforcement agencies to determine whether there is sufficient evidence to substantiate the issuance of a criminal complaint, and further court proceedings or rejection. AB 2549 (Child Stealing Law) effective 1-3-77 now requires the District Attorney to investigate, review and issue complaints in all disputed custody and child stealing matters.
- 2) When a complaint is filed, case investigation becomes the responsibility of the District Attorney's investigative staff. This work may vary from verification of evidence submitted during the complaint issuance phase to intensive and extensive investigations which include but are not limited to locating and interviewing witnesses, preparing demonstrative evidence for courtroom use, service of court orders and warrants, and assisting the Deputy District Attorney during court proceedings. In addition, the 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.

PROGRAM GENERAL CRIMINAL PROSECUTION # 13033 MANAGER: DISTRICT ATTORNEY MILLER  
Department DISTRICT ATTORNEY # 2900  
Authority: Mandates Prosecution of Criminal Cases; Govt. Code 26500-26502; Mandates Processing of Criminal Fugitives: Penal Code Section 1548-1558; Mandates Investigation and Prosecution of Child Stealing Cases: CAL Civil Code 4604-4605, Penal Code 278 et. seq.

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PROGRAM STATEMENT (CONT.):

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, their return to San Diego County for trial requires the implementation of the Uniform Extradition Act by specialized personnel within this program. In addition, the staff processes the extradition of fugitives apprehended in the County for whom warrants are outstanding in other jurisdictions and initiates "detainer" action which is required for the legal release of state and federal prisoners for local trials.

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 a daily basis thousands of case files and initiating in excess of a hundred thousand subpoenas annually under stringent time requirements and restraints.

1981-81 OBJECTIVES:

- 1) Maintain the present level of service in reviewing for issuance in the 85,520 misdemeanor and felony cases projected for FY 1981-82.
- 2) Maintain the present level of service representing the People in the 6,750 cases set for Preliminary Hearing as projected for FY 1981-82.
- 3) Maintain the present level of service representing the People in the 439 Superior Court and the 4,740 Municipal Court trials that are projected for FY 1981-82.

REVENUES:

This program's revenue represent an estimated \$8,000 in receipts from members of the defense bar for reproducing discovery documents, \$150,000 state reimbursement for extradition costs, and \$8,665 in residual funding from a no match federally funded Victim/Witness/Prosecution Personnel Protection Project grant.



## PROGRAM: GENERAL CRIMINAL PROSECUTION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
General Criminal Prosecution's Workload escalates in proportion to prevailing economic factors upon an increasing County population.	1,808,200	1,854,100	1,854,100	1,901,200
<b>WORKLOAD</b>				
Misdemeanor Cases:				
Issued	55,841	59,774	53,000	66,200
Rejected	3,508	6,121	4,000	4,002
Jury Trials	583	566	575	636
Court Trials	2,456	2,788	2,430	4,104
Felony Cases:				
Issued	6,798	7,969	6,900	7,903
Rejected	3,779	3,690	3,400	3,870
17(b)4	2,891	3,234	2,600	3,525
Cases Set: Preliminary Hearing	6,760	6,793	6,500	6,750
Cases Filed: Superior Court,				
Preliminary Hearing Bindovers	2,381	2,636	2,850	2,768
Grand Jury Indictments	11	2	7	9
Superior Court Cases:				
Jury Trials	283	314	236	311
Court Trials	109	83	123	128
Contested Hearings and Motions	1,120	2,470	1,219	1,820
Other Calendered Cases	13,732	14,924	13,000	13,000
Fugitive/Detainer/Extrad. Cases Processed:	342	348	345	363
Appellate & Research:				
Writs & Appeals	36	126	45	90
Written Opinions	336	290	350	350
Cases Requiring Investigative Assistance:				
Homicide	86	152	92	100
Other	5,044	5,322	5,000	5,000

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: GENERAL CRIMINAL PROSECUTION		DEPT: DISTRICT ATTORNEY			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3925	Deputy District Attorney V	13.00	27.00	622,139	1,340,671
3926	Deputy District Attorney IV	12.00		523,344	
3927	Deputy District Attorney III	42.00	61.00	1,523,416	2,327,266
3928	Deputy District Attorney II	17.00		460,923	
5753	District Attorney Investigator IV	5.00	5.00	147,896	159,503
5721	Documents Examiner	1.00	1.00	25,880	28,002
5754	District Attorney Investigator III	15.00	22.00	406,296	612,162
5755	District Attorney Investigator II	3.00		70,167	
3929	Deputy District Attorney I	3.00	1.00	57,072	20,523
5756	District Attorney Investigator I	1.00		20,681	
2745	Supervising Clerk Para Legal	1.00	1.00	16,469	17,277
5751	Investigative Specialist II	6.00	7.00	102,578	127,407
2906	Legal Procedures Clerk III	2.00	2.00	31,028	30,250
2763	Legal Secretary II	2.00	2.00	32,528	34,894
2762	Legal Secretary I	1.00	1.00	15,181	14,132
2907	Legal Procedures Clerk II	6.00	9.00	84,318	126,747
2903	Legal Procedures Clerk I	2.00	23.00	25,766	259,511
2801	Communications Dispatcher	1.00	1.00	12,563	13,744
2705	Legal Stenographer	3.00	3.00	43,219	45,887
2730	Senior Clerk	8.00	5.00	110,360	67,211
2760	Stenographer	4.00	4.00	48,144	50,762
2700	Intermediate Clerk	45.00	31.00	511,326	376,951
2710	Junior Clerk Typist	2.00	2.00	18,280	19,448
2709	Departmental Clerk	1.00	1.00	8,278	9,026
	Temporary Extra Help	1.16	1.16	11,133	12,732
	ADJUSTMENTS:				
	County Contributions & Benefits:			1,134,885	1,336,641
	Premium Pay:				27,564
	Salary Savings:			(99,297)	(268,338)
	Salary Adjustments:			(134,032)	16,121
PROGRAM TOTALS		197.16	210.16	5,830,541	6,806,094

PROGRAM JUVENILE COURT SERVICES # 13012 MANAGER: DISTRICT ATTORNEY MILLER  
 Department DISTRICT ATTORNEY # 2900 Ref: 1980-81 Final Budget - Pg: 183  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 686,372	717,987	819,897	892,469	9
Service & Supplies	\$ 42,388	62,299	48,196	49,166	2
Interfund Charges	\$				
Subtotal - Costs	\$ 728,760	780,286	868,093	941,635	8
Department Overhead	\$ 50,603	47,343	62,038	64,291	4
External Support Costs	\$ 125,114	152,690	152,690	180,249	18
FUNDING	\$ 471,430	466,366	466,366	977,142	110
NET PROGRAM COSTS TO COUNTY	\$ 433,047	514,058	616,455	209,033	(66)
STAFF YEARS					
Direct Program	27.14	27.06	29.00	31.00	7

PROGRAM STATEMENT:

**Need:** To prosecute juveniles accused of criminal acts and to represent the People in proceedings for those minors who are orphans, victims of parental mistreatment/neglect or who are physically dangerous to the public because of a mental/physical deficiency, disorder or abnormality. The District Attorney also represents minors in cases wherein the parents, guardian or resident in the minor's home are criminally charged as having committed unlawful acts against the minor (W&I 300).

**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 concerning the alleged criminal conduct of a minor (W&I 681). The District Attorney must appear at detention, fitness, jurisdictional and dispositional hearings (W&I 602, 650(b), 653, 707). All arresting agencies' reports must be reviewed by attorney staff to determine if there is sufficient evidence of criminal conduct to support a successful criminal prosecution. Program staff prepares the petitions that initiate Juvenile Court action (W&I 602, 650(b), 653, 707). The staff prepares search warrants, warrants of arrest, and motions as needed.

1981-82 OBJECTIVES:

- 1) To process all referrals within 21 days after the receipt of the request for a petition as required by law.
- 2) To maintain the level of service to the community and the courts in reviewing and processing the 11,225 referrals projected for FY 1981-82.
- 3) To maintain the level of service to the community and the courts as the representative of the People in the projected 744 W&I 300 and 602 trials and the 21,680 hearings that are projected for FY 1981-82.
- 4) To continue the level of service to the courts and community in coordinating the prosecution of child abuse and sexual molestation cases.

REVENUES:

AB90 grant funds of \$429,056 were approved for this program. In addition, the State Controller's office audit of AB3121 county claims the period 1/1/77 - 6/30/78 credited the District Attorney's office with \$548,086 in earned revenue which had not been forwarded to the County. This sum will be received during the current year.

## PROGRAM: JUVENILE COURT SERVICES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Juvenile Court service's workload is directly influenced by the size of the juvenile (0-17 years) county population.	486,400	493,200	493,200	500,000
<u>WORKLOAD</u>				
W & I 602 referrals submitted for review	12,166	9,142	14,300	9,650
W & I 602 referrals rejected	1,911	1,602	2,200	1,800
W & I 602 petitions prepared and filed	6,323	5,309	6,500	5,350
W & I 300 referrals submitted for review	1,191	1,500	2,590	1,575
W & I 300 & 602 cases prepared for trial	1,203	1,213	1,361	1,519
W & I 300 & 602 cases tried	566	625	570	744
Hearings attended	18,040	17,831	14,296	21,680
Motions prepared	N/A	55	N/A	120
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>EFFECTIVENESS</u>				

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: JUVENILE COURT SERVICES		DEPT: DISTRICT ATTORNEY			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3925	Deputy District Attorney V	2.00	2.00	95,038	100,669
3926	Deputy District Attorney IV	1.00		43,471	
3927	Deputy District Attorney III	7.00	10.00	253,125	357,145
3928	Deputy District Attorney II	2.00		53,217	
3929	Deputy District Attorney I				
5754	District Attorney Investigator III	3.00	3.00	81,766	87,078
2906	Legal Procedures Clerk III	1.00	1.00	14,579	15,281
5751	Investigative Specialist II		1.00		14,708
2905	Legal Stenographer				
2730	Senior Clerk	2.00	2.00	27,786	26,222
2903	Legal Procedures Clerk I		2.00		22,114
2760	Stenographer	2.00	2.00	24,749	26,217
2700	Intermediate Clerk	8.00	7.00	94,312	85,851
2710	Junior Clerk Typist	1.00	1.00	8,278	9,026
	ADJUSTMENTS:				
	County Contributions & Benefits:			158,673	174,566
	Premium Pay:				2,080
	Salary Savings:			(16,019)	(31,353)
	Salary Adjustments:			(19,078)	2,865
<b>PROGRAM TOTALS</b>		<b>29.00</b>	<b>31.00</b>	<b>819,897</b>	<b>892,469</b>

PROGRAM SPECIALIZED CRIMINAL PROSECUTION# 13032 MANAGER: DISTRICT ATTORNEY MILLER  
 Department DISTRICT ATTORNEY # 2900 Ref: 1980-81 Final Budget - Pg: 186  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,810,085	2,024,879	2,243,166	2,317,443	3
Service & Supplies	\$ 87,986	92,093	112,375	119,669	6
Interfund Charges	\$				
Subtotal - Costs	\$ 1,898,071	2,116,972	2,355,541	2,437,112	3
Department Overhead	\$ 133,382	133,572	171,467	166,763	(3)
External Support Costs	\$ 349,753	443,338	443,338	510,216	15
FUNDING	\$ 442,322	371,019	686,560	708,304	3
NET PROGRAM COSTS TO COUNTY	\$ 1,938,884	2,322,863	2,283,786	2,405,787	5
STAFF YEARS Direct Program	60.97	62.73	84.00	72.00	(14)

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 who participate in organized criminal activities and to assist victims and witnesses of crimes.

**Description:** The crimes prosecuted under this program require individualized and specialized approaches by deputies, investigators, investigative specialists 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:

- 1) Antitrust and fraud work includes 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 investigative staff. The District Attorney is empowered to institute criminal prosecution, seek civil preliminary and permanent injunctions, restitution, dissolution of unlawful business entities and civil monetary penalties.
- 2) The Special Operations staff conducts inquiries and handles prosecutions involving organized criminal activities and other cases of a sensitive nature. Accusations of embezzlement and mishandling of funds by attorneys and fiduciaries as well as allegations of misconduct by law enforcement officers and public officials are investigated for possible prosecution. Requests for such investigations originate with the Board of Supervisors, the Grand Jury for whom the deputies provide legal advice, public administrators and private citizens.
- 3) The Major Violators Unit (MVU) focuses its attention on those repeat offenders whose criminal acts have increased the incidence of robberies and related homicides in San Diego over 150% since 1970. The staff prepares and presents each case from its issuance through final sentencing in Superior Court.
- 4) JURIS/DA (Justice Records Information System/DA) provides a county-wide on-line criminal monitoring and tracking system for use by the District Attorney and the San Diego City Attorney's Criminal Division. Certain components of the system are used by the courts and law enforcement agencies authorized access to limited files and records.
- 5) The Victim-Witness Assistance Program is state funded from criminal fines and penalty assessments for the purpose of assisting victims and witnesses as part of a comprehensive county-wide assistance effort.

PROGRAM SPECIALIZED CRIMINAL PROSECUTION# 13032 MANAGER: DISTRICT ATTORNEY MILLER

Department DISTRICT ATTORNEY # 2900

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.

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PROGRAM STATEMENT (CONT.):

1981-82 OBJECTIVES:

- 1) Maintain the present level of service by processing the 19,050 requests for investigation anticipated for FY 1981-82.
- 2) Maintain the present level of service representing the People in the 224 cases set for preliminary hearing that are projected for FY 1981-82.
- 3) Maintain the present level of service representing the People in the 62 Superior Court jury and court trials projected for FY 1981-82.

REVENUES:

Revenue consists, in part, of \$263,860 from a state funded, no County match, Victim-Witness Assistance Project grant that commenced in FY 1980-81. It is anticipated that the State will again provide \$244,444 for the Program's Major Violator Unit. Anti-trust damages and damages for fraud revenues are projected of \$100,000 each.

## PROGRAM: SPECIALIZED CRIMINAL PROSECUTION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Specialized Criminal Prosecution's workload escalates in proportion to prevailing economic factors upon an increasing County population	1,808,200	1,854,100	1,854,100	1,901,200
<b>WORKLOAD</b>				
Requests for Investigation:				
Inv. Requests Rejected/Unfounded	622	543	480	500
Inv. Requests Referred to Other Agencies	7,549	8,448	7,500	8,500
Inv. Requests Resolved by Other Actions	5,595	7,386	5,500	8,000
Investigations Undertaken	1,969	2,005	2,680	2,050
Case Investigative Review (Legal)	1,093	1,481	250	1,632
Cases Filed Superior Court:				
Civil Complaints Filed	12	2	23	20
Preliminary Hearing Bindovers	124	179	142	224
Grand Jury Indictments	1	7	4	7
Superior Court Cases:				
Jury Trials	34	42	39	49
Court Trials	15	3	16	13
Contested Hearings and Motions	800	831	610	915
Judgments and Recoveries (\$):				
Penalties, Costs and Awards (Revenue)	187,122	58,847	200,000	200,000
Restitutions	889,144	1,667,912	960,000	1,000,000
<b>EFFECTIVENESS</b>				

PERFORMANCE INDICATOR HIGHLIGHTS



## STAFFING SCHEDULE

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION		DEPT: DISTRICT ATTORNEY			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3925	Deputy District Attorney V	7.00	10.00	335,561	512,181
3926	Deputy District Attorney IV	3.00		130,413	
3927	Deputy District Attorney III	9.00	10.00	346,592	397,642
5753	District Attorney Investigator IV	4.00	4.00	118,430	127,644
5754	District Attorney Investigator III	11.00	13.00	308,767	362,871
2412	Analyst	1.00	1.00	24,672	25,143
5755	District Attorney Investigator II	1.00		22,170	
5756	District Attorney Investigator I	2.00		39,450	
2425	Associate Accountant	1.00	2.00	22,277	38,123
2304	Administrative Assistant I Para Legal	1.00	1.00	18,415	21,829
5767	Senior Investigative Specialist	1.00	1.00	19,606	20,591
2500	Junior/Assistant Accountant	1.00		15,090	
5751	Investigative Specialist II	7.00	5.00	122,510	90,971
2762	Legal Secretary I	1.00	1.00	15,181	14,132
2705	Legal Stenographer	5.00	5.00	66,609	74,918
2760	Stenographer	3.00	3.00	37,859	37,084
2730	Senior Clerk	1.00	1.00	14,169	14,865
2700	Intermediate Clerk	11.00	1.00	116,999	12,141
9999	Temporary Extra Help	14.00	14.00	162,163	229,550
	ADJUSTMENTS:				
	County Contributions & Benefits:			392,873	426,592
	Premium Pay:				6,564
	Salary Savings:			(41,186)	(95,398)
	Salary Adjustments:			(45,454)	
PROGRAM TOTALS		84.00	72.00	2,243,166	2,317,443

PROGRAM DEPARTMENT OVERHEAD COSTS # 92101 MANAGER: DISTRICT ATTORNEY MILLER  
 Department DISTRICT ATTORNEY # 2900 Ref: 1980-81 Final Budget - Pg: 190  
 Authority:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 604,832	648,706	739,799	810,472	10
Service & Supplies	\$ 105,754	74,085	121,843	83,699	(31)
Interfund Charges	\$				
Subtotal - Costs	\$ 710,586	722,791	861,642	894,171	4
Department Overhead	\$				
External Support Costs	\$				
FUNDING	\$ 1,816	(1,734)			
NET PROGRAM COSTS TO COUNTY	\$ 708,770	724,525	861,642	894,171	4
<b>STAFF YEARS</b>					
Direct Program	21.72	20.86	25.00	25.00	

PROGRAM STATEMENT:

Need: To provide administrative control and direction, program management and logistic support to a geographically dispersed staff serving the courts in five locations.

Description: Administration includes overall supervision of the office's divisions 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.

1981-82 OBJECTIVES:

1) To continue to provide administrative control and direction, program management and logistic support to a geographically dispersed staff serving the courts in five locations.

## PROGRAM: DEPARTMENT OVERHEAD

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Number of Personnel (SY) in the Office	412.23	427.58	454.16	453.16
Total Office Appropriation Administration (\$)	11,093,440	12,634,205	13,036,379	14,306,700
<u>WORKLOAD</u>				
Acquisition of Revenue (less CETA funding)	6,722,636	8,350,954	7,308,059	8,374,398
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Percent of Overhead versus Total Appropriation	6.41	5.72	7.15	6.21
Percent of Revenue versus Appropriation	60.60	66.10	60.57	67.08
<u>EFFECTIVENESS</u>				

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: DISTRICT ATTORNEY OVERHEAD		DEPT: DISTRICT ATTORNEY			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0140	District Attorney	1.00	1.00	56,816	62,185
0240	Assistant District Attorney	1.00	1.00	51,869	57,135
0245	Chief Deputy District Attorney	1.00	1.00	50,187	55,273
0343	Confidential Investigator	3.00	3.00	85,666	64,522
5715	Chief Investigator	1.00	1.00	37,817	39,684
2305	Chief Administrative Services	1.00	1.00	32,260	32,269
5707	Assistant Chief Investigator	1.00	1.00	33,773	35,472
5753	District Attorney Investigator IV		1.00		29,026
5754	District Attorney Investigator III	2.00	2.00	55,332	49,565
2302	Administrative Assistant III	1.00	1.00	28,702	28,547
5755	District Attorney Investigator II	1.00		22,170	
2725	Principal Clerk	1.00	1.00	18,633	18,036
2759	Administrative Secretary IV	1.00	1.00	17,663	18,994
2745	Supervising Clerk	1.00	1.00	16,469	17,277
2758	Administrative Secretary III	1.00	1.00	16,264	17,447
2660	Storekeeper I	1.00	1.00	11,660	12,417
2905	Legal Stenographer	2.00	2.00	25,714	28,572
2510	Senior Account Clerk	1.00	1.00	14,077	12,122
2511	Senior Payroll Clerk	1.00	1.00	14,766	13,480
2730	Senior Clerk	1.00	1.00	14,169	14,865
2760	Stenographer	1.00	1.00	12,036	13,228
2700	Intermediate Clerk Typist	1.00	1.00	11,928	10,917
	ADJUSTMENTS:				
	County Contributions & Benefits:			140,294	156,218
	Premium Pay:				684
	Salary Savings:			(28,466)	(16,188)
	Salary Adjustments:				38,725
PROGRAM TOTALS		25.00	25.00	739,799	810,472

PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT <u>District Attorney</u>
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Vehicle/Communication	\$					
Fixed Assets	\$	28,934	30,436	30,436	26,210	(14)
<b>TOTAL</b>	\$	28,934	30,436	30,436	26,210	(14)
<b>FUNDING</b>	\$					
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	28,934	30,436	30,436	26,210	(14)

**CAPITAL & LAND PROJECTS**

<u>Description</u>	<u>\$ Cost</u>
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**FIXED ASSETS**

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
General Criminal	Sixteen replacement typewriters	\$13,600
Specialized Criminal	Microfilm reader, printer, camera	6,222
	Dictating/transcribing equipment	3,200
All programs	Miscellaneous other fixed assets	3,188

**VEHICLES/COMMUNICATIONS****CAPITAL REVENUES****LEASED EQUIPMENT**

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
1977	Kodak Copier	Annual	\$26,522
Prior to 1975	Xerox Copier	Annual	21,152
1978	IBM Copier	Annual	8,130
Prior to 1975	Royal Copier	Annual	4,945
1978	Royal Copier	Annual	4,945
New Replacement	Word Processor - Juvenile	Annual	4,908
New Replacement	Word Processor - Fraud	Annual	4,908
New Replacement	(3) Word Processor - Branch Office	Annual	14,724
New Replacement	Word Processor - Complaint Issuance	Annual	4,908
1980	Word Processor - FSD	Annual	4,908
1978	Pagers	Annual	1,125
1978	ARJIS Terminal	Annual	4,424
1980-81	Maintenance Agreements for 5 word processing units recently acquired.	Annual	3,300

GRAND JURY

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Grand Jury Proceedings	\$ 128,792	\$ 122,823	\$ 130,000	\$ 123,438	
Total Direct Costs	\$ 128,792	\$ 122,823	\$ 130,000	\$ 123,438	(5)
External Support Costs	38,475	52,542	52,542	41,418	(21)
Funding	<u>-0-</u>	<u>          </u>	<u>-0-</u>	<u>          </u>	
Net Program Cost	\$ 167,267	\$ 175,365	\$ 182,542	\$ 164,856	(10)

Staff Years

PROGRAM GRAND JURY PROCEEDINGS # 13003 MANAGER: GRAND JURY FOREMAN  
 Department GRAND JURY # 2700 Ref: 1980-81 Final Budget - Pg: 195  
 Authority:  
 PENAL CODE SECTION 888, et seq.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$				
Service & Supplies	\$ 128,792	122,823	130,000	123,438	(5)
Interfund Charges	\$				
Subtotal - Costs	\$ 128,792	122,823	130,000	123,438	(5)
Department Overhead	\$				
External Support Costs	\$ 38,475	52,542	52,542	41,418	(21)
<b>FUNDING</b>					
NET PROGRAM COSTS TO COUNTY	\$ 167,267	175,365	182,542	164,856	(10)

STAFF YEARS  
 Direct Program

**PROGRAM STATEMENT:**

The County Grand Jury protects and safeguards the people of San Diego County from corrupt or inefficient governmental programs of the County, Cities or special Districts by using its "watchdog" function to investigate and effect the necessary corrections. The Grand Jury also has authority in criminal matters to issue an indictment, a formal written accusation charging one or more persons with the commission of a crime. A new Grand Jury is chosen each year by July 1. The members are nominated by Superior Court Judges to serve a one year term.

**1981-82 OBJECTIVES:**

To continue with the ongoing projects of the previous year's Grand Jury to keep continuity from year to year. Each new Grand Jury further updates its own procedural manual to help in the orientation of the new Grand Jury. Each Grand Jury through testimony provided during its term sets its own goals and objectives for the welfare of the populace of San Diego County.

**REVENUES:**

There are no revenues associated with this program.

MARSHAL

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Marshal Services	<u>\$4,590,587</u>	<u>\$ 5,188,783</u>	<u>\$5,274,041</u>	<u>\$ 5,793,031</u>	10
Total Direct Costs	\$4,590,587	\$ 5,188,783	\$5,274,041	\$ 5,793,031	10
External Support Costs	889,803	1,014,185	1,014,185	1,347,823	32
Funding	<u>576,968</u>	<u>686,141</u>	<u>682,000</u>	<u>800,000</u>	17
Net Program Cost	<u>\$4,903,822</u>	<u>\$ 5,516,827</u>	<u>\$5,606,226</u>	<u>\$ 6,340,854</u>	14
Staff Years	209	223.5	223.5	224.5	



PROGRAM MARSHAL SERVICES # 2500 MANAGER: MARSHAL SGOBBA  
 Department MARSHAL # 1000 Ref: 1980-81 Final Budget - Pg: 196  
 Authority: This program was developed in compliance with California Government Code Sections 71264-71266 requiring that the Marshal shall attend the Municipal Courts and provide therein for the safety and security of the Court.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 4,487,580	5,059,925	5,126,671	5,659,224	10
Service & Supplies	\$ 103,107	128,858	129,275	133,807	4
Interfund Charges	\$				
Subtotal - Costs	\$ 4,590,687	5,188,783	5,255,946	5,793,031	10
Department Overhead	\$				
External Support Costs	\$ 889,803	1,014,185	1,014,185	1,347,823	32
<b>FUNDING</b>	\$ 576,968	686,141	682,000	800,000	17
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 4,903,522</b>	<b>5,516,827</b>	<b>5,588,131</b>	<b>6,340,854</b>	<b>14</b>
<b>STAFF YEARS</b>					
Direct Program	209	223.5	223.5	224.5	

PROGRAM STATEMENT:

The Marshal of the Municipal Courts provides a variety of services essential to the administration of the criminal justice system. Functions include the serving of over 85% of all civil process generated within the County, servicing over 98% of all warrants of arrest issued by all courts in the County, and acting as bailiff and security officer for the four Municipal Court Judicial Districts. The Marshal maintains the Want/Warrant System which is used by all local law enforcement agencies and the Federal Marshal. Deputy Marshals also transport in-custody defendants from various states to San Diego County for trial. The department is organized into four geographic areas with a centralized Administrative Division. Offices are located in San Diego (Downtown and Kearny Mesa), El Cajon, Chula Vista, Escondido and Vista.

1981-82 OBJECTIVES:

1. To maintain a field call per civil process clearance ratio of 1.56.
2. To maintain security within the 45 Municipal Courts at a level which is 100% effective at preventing escapes and disruptions.
3. To maintain the court security efficiency measures at/below the FY 80-81 projected levels.
4. To maintain a field call per warrant field clearance ratio of .91.

REVENUES:

The Office of the Marshal received revenues in excess of \$675,000 for fiscal year 1980-81 reflecting an 8.5% increase over the projected level. In fiscal year 1981-82 earned revenues are estimated at \$800,000 which will be 8.4% above the current years estimated actual level. The Marshal's earned revenues for FY 81-82 are estimated as follows:

	1980-81 Estimated Earned Revenue	1981-82 Projected Earned Revenue
Civil Process Service	629,037	750,000
Welfare "Failure to Provide" Warrants	43,370	45,000
Federal Warrant Service	2,800	5,000
Total	675,207	800,000

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	30.4 %	<u>STANDARDIZED BASE DATA</u>				
		Municipal Courts Within San Diego County	44	45	45	45
	PROCESS SERVICE	<u>WORKLOAD</u>				
		Civil Process	82,213	88,789	86,323	92,191
		Criminal Process	48,030	44,224	48,779	41,382
	PROCESS SERVICE	<u>EFFICIENCY</u> (Including Staffing Ratios)				
		Unit Cost <sup>1</sup>	\$ 9.21	\$ 10.87	\$ 11.40	\$ 11.43
		Productivity Index <sup>2</sup>	2,357	2,357	2,102	2,353
	EFFECTIVENESS	Field Calls Per Civil/Criminal Process <sup>3</sup>	1.56	1.56	1.56	1.56

ACTIVITY	49.7 %	<u>STANDARDIZED BASE DATA</u>				
		Municipal Courts Within San Diego County	44	45	45	45
	COURT SERVICES	<u>WORKLOAD</u>				
		Court Days Bailiffed	9,506	9,961		9,890
		Prisoners Handled	58,115	62,142	64,490	65,816
	COURT SERVICES	<u>EFFICIENCY</u> (Including Staffing Ratios)				
		Unit Cost (Per Court Day) <sup>4</sup>	\$164.32	\$173.20	\$188.97	\$210.86
		Unit Cost (Per Prisoner Handled) <sup>5</sup>	\$ 13.87	\$ 11.43	\$ 13.86	\$ 15.63
	EFFECTIVENESS	Productivity <sup>6</sup>	223	226	226	230
		Escapes/Attempts While In Custody	0/2	1/2	0/0	0/0

PERFORMANCE INDICATOR HIGHLIGHTS

$$\frac{\text{Total Activity Cost}^1}{\text{Civil/Criminal Process}} = \text{Unit Cost}$$

$$\frac{\text{Civil/Criminal Process}^2}{\text{Activity Staff Years}} = \text{Process Served Per Staff Year}$$

$$\frac{\text{Field Calls Per Process}^3}{\text{Process Cleared}} = \text{Field Call Rate}$$

$$\frac{\text{Total Activity Cost}^4}{\text{Court Days Bailiffed}} = \text{Unit Cost}$$

$$\frac{\text{Activity Cost}^5}{\text{Prisoners Transported}} = \text{Unit Cost}$$

$$\frac{\text{Court Days Bailiffed}^6}{\text{Activity Staff Years}} = \text{Productivity}$$

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	19.9 %	<u>STANDARDIZED BASE DATA</u>				
		Warrants Received For Service	148,294	174,381	160,974	173,283
		Unserved Warrant Backlog	171,543	156,110	171,543	157,157
	WARRANT SERVICE	<u>WORKLOAD</u>				
		Warrants Cleared	154,762	168,778	160,974	173,283
		Field Calls Per Warrant Field Clearance	.77	.91	.77	.91
	WARRANT SERVICE	<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit Cost <sup>1</sup>	\$5.76	\$5.54	\$6.19	\$7.14
		Staff Hours Per Warrant Cleared <sup>2</sup>	.54	.52	.54	.54
	ACTIVITY	<u>EFFECTIVENESS</u>				
Percent Decrease Warrant Backlog		-0-	9.88%	-0-	-0-	

PERFORMANCE INDICATOR HIGHLIGHTS

Unit Cost Defined:

$$\frac{\text{Total Activity Cost}^1}{\text{Warrants Cleared}} = \text{Unit Cost}$$

Productivity Index Defined:

$$\frac{\text{Total Activity Hours}^2}{\text{Warrants Cleared}} = \text{Staff Hours Per Warrant Cleared}$$

## STAFFING SCHEDULE

PROGRAM: MARSHAL SERVICES		DEPT: MARSHAL			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0623	Captain	3	4	89,970	150,063
0641	Lieutenant	3	3	79,419	103,792
0643	Sergeant	13	14	311,264	415,040
0631	Deputy Marshal	127	127	2,607,786	3,185,741
0624	Principal Clerk	2	2	34,431	39,126
0633	Legal Procedures Clerk III	5	5	82,335	86,385
0635	Administrative Secretary II	1	1	16,670	16,249
0630	Senior Typist	2	2	13,172	28,996
0632	Legal Procedures Clerk II	12	12	167,638	153,070
0634	Legal Procedures Clerk I	0	7	15,605	79,782
0636	Intermediate Typist	25	19	279,533	228,751
0646	Communications Dispatcher	1	1	13,133	13,664
0628	Cadet	18	18	187,846	235,302
	Temporary Help	1.5	1.5	38,207	35,912
	County Contributions And Benefits			808,757	844,392
	Workers Compensation			145,310	158,757
	Premium			43,000	47,300
	Salary Savings			(97,990)	(50,023)
	<b>Sub Totals</b>	<b>213.5</b>	<b>216.5</b>	<b>4,836,086</b>	<b>5,772,299</b>
	<u>Department Overhead</u>				
0621	Marshal	1	1	47,700	51,126
0622	Assistant Marshal	1	1	34,738	44,450
0644	Chief Administrative Services	1	1	29,365	30,855
0641	Lieutenant	1	0	26,473	-0-
0643	Sergeant	1	0	23,943	-0-
0645	Administrative Assistant II	1	1	19,832	25,812
0634	Secretary II	1	0	15,605	-0-
0630	Senior Typist	2	3	27,429	43,465
0628	Cadet	1	1	10,435	13,072
	County Contributions And Benefits			56,890	45,752
	<b>Sub Totals</b>	<b>10</b>	<b>8</b>	<b>292,410</b>	<b>254,532</b>
	<b>Program Sub Totals</b>	<b>223.5</b>	<b>224.5</b>	<b>5,128,496</b>	<b>6,031,344</b>
	CAO/OMB Directed Consolidation Savings	-----	-----	-----	(367,607)
<b>PROGRAM TOTALS</b>		<b>223.5</b>	<b>224.5</b>	<b>5,128,496</b>	<b>5,659,224</b>

PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT: MARSHAL
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$	61,700	60,000	60,000	-0-	(100) (100)
Vehicle/Communication	\$	96,741	42,811	42,811	-0-	(100) (100)
Fixed Assets	\$	20,120	15,871	15,871	12,248	( 30) ( 30)
<b>TOTAL</b>	\$	<b>178,561</b>	<b>118,682</b>	<b>118,682</b>	<b>12,248</b>	<b>(868) (868)</b>
<b>FUNDING</b>	\$	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	<b>178,561</b>	<b>118,682</b>	<b>118,682</b>	<b>12,248</b>	<b>(868) (868)</b>

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
NONE	-0-

FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Replacement Inventory	Hand Guns (8)	1,400
Replacements	Calculators (4)	420
Replacements	Typewriters (3)	2,700
Trust Accounting System	Register, Cassette Recorder (6)	<u>7,728</u>
		12,248

VEHICLES/COMMUNICATIONS

NONE

CAPITAL REVENUES

NONE

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
7-1-76	Xerox 4500	7-1-81 - 6-30-82	3,000
7-1-77	Xerox 3100 LDC	7-1-81 - 6-30-82	2,544
7-1-77	Postage Machine	7-1-81 - 6-30-82	400
7-1-81	Copier	7-1-81 - 6-30-82	1,512
10-1-81	Copier	1-1-82 - 6-30-82	756

EL CAJON MUNICIPAL COURT

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Municipal Court Services	\$ 1,629,890	\$ 1,959,397	\$ 1,932,449	\$ 2,298,879	
Total Direct Costs	\$ 1,629,890	\$ 1,959,397	\$ 1,932,449	\$ 2,298,879	19
External Support Costs	343,452	399,088	399,088	526,147	32
Funding	<u>155,126</u>	<u>227,432</u>	<u>228,570</u>	<u>423,133</u>	86
Net Program Cost	\$ 1,818,216	\$ 2,131,053	\$ 2,102,967	\$ 2,401,893	14
Staff Years	72	76.5	76.5	81.0	6

MUNICIPAL COURT  
 PROGRAM SERVICES - El Cajon # 13035 MANAGER: Doris R. Rogers

Department El Cajon Municipal Court # 2100 Ref: 1980-81 Final Budget - Pg: 202  
 Authority: This program was created by the enactment of Article 6, Sections 1 & 11 of the State Constitution which provide for municipal courts, and for the legislature to enact such other laws as may be necessary to carry out the provisions of the constitution. The legislature has enacted many sections in the penal, vehicle, government and code of civil procedure which mandate the functions of this program.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,433,340	1,689,106	1,718,785	2,011,436	19%
Service & Supplies	\$ 196,550	270,291	213,664	287,443	6%
Interfund Charges	\$				
Subtotal - Costs	\$ 1,629,890	1,959,397	1,932,449	2,298,879	17%
Department Overhead	\$				
External Support Costs	\$ 343,452	399,088	399,088	526,147	
FUNDING	\$ 155,126	227,432	228,570	423,133	86%
NET PROGRAM COSTS TO COUNTY	\$ 1,818,216	2,131,053	2,102,967	2,401,893	14%
STAFF YEARS					
Direct Program	72.0	76.5	76.5	81.0	6%

**PROGRAM STATEMENT:** NEED: To maintain an accessible forum for the determination of the guilt of 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 superior court civil cases. 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. The El Cajon Judicial District includes the cities of El Cajon, La Mesa, Lemon Grove and Santee, and all unincorporated areas east to Imperial County line, west to city limits of San Diego, south to Mexican border and north above Ramona-Julian area.

**1981-82 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, and establish the viability of court unification.

**REVENUES:**

Revenue is projected to increase due to an increase in civil filings and a substantial increase in the filing fees.

Collected by this court but not included in this budget are the following revenues:

	County General Funds	County Special Funds	State	Cities	Total
1979-80 Actual	\$755,608	\$478,772	\$536,482	\$454,175	\$2,225,037
1980-81 Estimated	\$833,500	\$527,645	\$569,530	\$460,000	\$2,390,675
1981-82 Projected	\$865,130	\$582,920	\$591,450	\$506,000	\$2,545,500

Earned revenues from superior court civil and family law filing fees are transferred to the superior court and appear as revenue in their budget. These revenues earned by this court but not appearing in this budget are as follows:

1979-80 Actual	\$ 92,180
1980-81 Estimated	\$143,425
1981-82 Projected	\$196,271

State revenue is now available as reimbursement to counties who have municipal court judges hearing superior court matters. The current fiscal year reimbursement will amount to \$130,000 for the El Cajon Municipal Court. Fiscal year 1981-82 reimbursements are projected to be \$184,800.

## PROGRAM: Municipal Court Services - El Cajon

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>WORKLOAD</b>				
Total Filings - Municipal Court	110,966	107,798	107,350	118,150
Felonies	1,243	1,673	1,300	1,500
Misdemeanors: Group A++	4,386	5,500	4,800	4,850
Group B	1,156	1,105	1,500	800
Group C	5,247	5,558	5,300	5,700
Group D	5,730	6,307	6,000	6,800
Criminal Infractions	229	359	250	300
Traffic Infractions	70,307	72,086	74,000	82,000
Parking	10,246	1,185	1,000	300
Civil	5,099	5,626	5,200	6,700
Small Claims	7,323	8,399	8,000	9,200
Judicial Weighted Caseload	593,292	686,585	624,630	684,159
Clerical Weighted Caseload	5,885,934	6,353,440	6,153,210	6,759,715
<b>Superior Court*</b>				
Filings	1,598	2,045	1,815	2,072
Clerical Staff Years (excluding Courtroom Clerks)	2.0	2.5	2.5	3.0
*Superior Court matters are filed and processed through disposition at this court.				
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>UNIT COSTS:*</b>				
Direct Cost per clerical weighted caseload unit	.26	.28	.29	.33
Net Direct Cost per clerical weighted caseload unit	.23	.25	.26	.27
<b>PRODUCTIVITY INDICES:*</b>				
Clerical weighted caseload per non-judicial staff**	98,099	100,848	97,670	100,891
Judicial weighted caseload per non-judicial staff year	9,888	10,898	9,915	10,211
<b>STAFFING RATIO:</b>				
Clerical Staff/Judicial Positions	11.0	9.9	9.9	10.6
*Superior Court work units and costs are excluded				
**Judicial Council standard is 93,000 work units per clerical position				

**PERFORMANCE INDICATOR HIGHLIGHTS**

- ++Group A - Penal Code violations and other state statutes excluding Fish & Game and Intoxication.
- Group B - Other misdemeanors including local ordinances, Fish & Game and Intoxication.
- Group C - Vehicle Code misdemeanors §§ 20002, 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 - El Cajon		DEPT: El Cajon Municipal Court			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0580	Judge	7.0	7.0	360,274	401,604
0650	Clerk-Administrative Officer	1.0	1.0	39,431	43,405
0609	Asst. Clerk-Administrative Officer	1.0	1.0	30,858	32,383
0545	Court Reporter	2.0	2.0	55,714	60,368
0603	Chief Deputy Clerk	.5	1.0	10,664	24,595
0608	Supervising Deputy Clerk	6.0	6.0	123,504	131,866
0610	Deputy Clerk IV	12.0	12.0	226,477	234,851
0614	Judicial Secretary	2.0	2.0	32,684	37,792
0617	Deputy Clerk-Administrative Secretary	-0-	1.0	-0-	16,653
0611	Deputy Clerk III	13.0	17.0	190,218	273,904
0615	Deputy Clerk-Interpreter	1.0	1.0	13,152	14,498
0619	Deputy Clerk-Data Entry Operator	2.0	2.0	27,076	25,149
0612	Deputy Clerk II	17.0	17.0	215,768	225,813
0613	Deputy Clerk I	11.0	11.0	126,967	129,114
	CETA	1.0	-0-	8,689	
	Temporary Extra Help			-0-	4,750
	Adjustments				
	County Contribution and Benefits			294,438	340,779
	CETA Contribution and Benefits			2,331	
	Unemployment Expense			2,856	3,180
	Workers Compensation			1,503	
	Legislative Pay Increases Effective 1/1/81				38,100
	Retirement Payoff				27,700
	Salary Savings			(41,834)	(-57,000)
	Health Insurance Savings			(1,985)	
	Employee Compensation Insurance				1,932
	Memo Entry - Estimated Actual Overtime Pay FY 80/81 (\$2043)				
<b>PROGRAM TOTALS</b>		<b>76.5</b>	<b>81.0</b>	<b>1,718,785</b>	<b>2,011,436</b>

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT EL CAJON MUNICIPAL COURT

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicle/Communication	\$				
Fixed Assets	\$ 6,673	6,921	6,921	2,972	(57)
<b>TOTAL</b>	\$ 6,673	6,921	6,921	2,972	(57)
<b>FUNDING</b>	\$				
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 6,673	6,921	6,921	2,972	(57)

CAPITAL & LAND PROJECTS

Description	\$ Cost
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FIXED ASSETS

Program	Item	\$ Cost
	Calculator, Electronic (1)	\$ 263
	Typewriter, Electric (3)	2,709

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
2/1/80	Tab Word Processor		\$ 2,625
2/13/80	GYR Tape Recorder		2,276
7/1/81	Word Processor (Small Claims)		13,814

NORTH COUNTY MUNICIPAL COURT

	<u>1979-80 Actual</u>	<u>1980-81 Actual</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>% Change From 1980-81 Budget</u>
Municipal Court Services	<u>\$1,782,726</u>	<u>\$1,991,433</u>	<u>\$2,110,430</u>	<u>\$2,445,828</u>	
Total Direct Costs	\$1,782,726	\$1,991,433	\$2,110,430	\$2,445,828	16
External Support Costs	617,877	639,130	639,130	783,469	23
Funding	<u>187,130</u>	<u>309,390</u>	<u>224,340</u>	<u>362,000</u>	61
Net Program Cost	\$2,213,473	\$2,321,173	\$2,525,220	\$2,867,297	14
Staff Years	78.2	86.3	86.3	92.25	7

PROGRAM North County Municipal Court # 13034 MANAGER: William E. Hartford  
 Department North County Municipal Court # 2200 Ref: 1980-81 Final Budget - Pg: \_\_\_\_\_  
 Authority:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,588,203	1,813,790	1,916,062	2,245,728	17
Service & Supplies	\$ 194,523	177,643	194,368	200,100	3
Interfund Charges	\$				
Subtotal - Costs	\$ 1,782,726	1,991,433	2,110,430	2,445,828	16
Department Overhead	\$ 517,691	639,130	639,130	783,469	
External Support Costs	\$				
FUNDING	\$ 187,130	309,390	224,340	362,000	61
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 2,113,287</b>	<b>2,321,173</b>	<b>2,525,220</b>	<b>2,867,297</b>	<b>14</b>
<b>STAFF YEARS</b>					
Direct Program	78.2	86.3	86.3	92.25	7

**PROGRAM STATEMENT:** The court provides due process of law and determines the guilt or innocence of persons charged with the commission of public offenses and resolves legal disputes of a non-criminal nature.

Proceedings in the Municipal Court are grouped into four categories; criminal, traffic, civil and small claims. The North County Municipal Court provides these services within the North County Judicial District which includes the cities of Oceanside, Del Mar, Carlsbad, Escondido, San Marcos, Vista, and certain adjacent unincorporated areas. The charges in criminal and traffic proceedings are of three basic types: felony, misdemeanor, and infraction. The Municipal Court provides for adjudication of all misdemeanor and infraction cases, and most felony cases from arraignment through final sentencing.

The Clerk of the Court and his deputies provide administrative support to the Court and are responsible for the acceptance of case filings, preparation of court calendars, entry of minutes on the cases, maintenance of all court records and documents, and the reception, accounting for, and distribution of fines, forfeitures and bail.

**1981-82 OBJECTIVES:** The over-all North County Municipal Court workload will increase by 10 percent. This increase will bring the North County's workload up to 13.8 judge years. The court will continue to handle felony cases on special Superior Court Assignment. Non-judicial productivity, with this Superior Court workload will be approximately 23 percent greater per clerical position than the Judicial Council's state-wide standard of 93,000. It is also a goal of the court to continue to hear criminal jury trials within 90 days of the date of arraignment and criminal court trials within 45 days of arraignment.

**1980-81 PERFORMANCE:** Reduction of overall court costs by increased participation of the Municipal Courts handling of felony cases through sentencing is being achieved. The Clerk's office has been re-organized allowing great economies in the processing of minor offenses. This re-organization concept has been adopted by neighboring courts. Total collections for this fiscal year are projected to be \$4,000,000. This is up \$313,000 over 1979-80.

## PROGRAM: MUNICIPAL COURT SERVICES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>WORKLOAD</b>				
Total Filings - Municipal Court	148,918	152,999	169,861	169,809
Felonies	1,515	1,548	1,636	1,581
Misdemeanors: Group A	7,904	6,891	8,600	9,248
Group B	1,351	1,556	1,525	1,250
Group C	5,550	6,354	5,650	6,283
Group D	8,417	9,080	11,150	9,840
Criminal Infractions	3,049	2,541	5,000	4,540
Traffic Infractions	87,038	100,128	95,500	106,147
Parking	19,408	8,807	24,000	12,000
Civil	4,741	5,345	5,700	6,421
Small Claims	9,945	10,749	11,100	12,499
Judicial Weighted Caseload	787,525.4	809,240.4	867,398	921,988.3
Clerical Weighted Caseload	7,518,510.3	8,059,913.3	8,396,109.9	8,964,863.2
Superior Court*				
Filings	256	386	321	312
Judicial Staff Years				
Clerical Staff Years				
*Superior Court matters that are handled by Municipal Court Judges and their clerical staff.				
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<u>Unit Costs:</u> *				
Direct Cost per clerical weighted caseload unit.	.23	.24	.25	.24
Net Direct Cost per clerical weighted caseload unit.	.21	.20	.22	.20
<u>Productivity Indices:</u> *				
Clerical weighted caseload per non-judicial staff**	110,242	107,037	111,502	112,412
Judicial weighted caseload per judicial staff year***	11,547	10,747	11,519	11,561
<u>Staffing Ratio:</u>				
Judicial Positions/Clerical Staff	10.1	9.8	9.7	8.7
<u>Superior Court</u>				
Total staff years for handling Superior Court matters in this Municipal Court	2.4	3.0	5.3	2.9
Total cost for handling Superior Court matters in this Municipal Court				
*Superior Court work units and costs are excluded.				
**Judicial Council standard is 93,000 work units per clerical position				
***Judicial Council standard is 72,000 work units per judicial position				

PERFORMANCE INDICATOR HIGHLIGHTS

Workloads have increased an average of 9.85 percent annually since 1975/76. The rising costs of inflation are to be met, absorbed, and should result in no increase of per unit costs, direct or net. Two innovations developed in 1980/81 are to be further modified. One is the Minor Offenses Division concept, streamlining misdemeanor bail forfeiture cases. The other is one court appearance service to defendants. Both of these innovations should provide our proposed avoidance of unit costs increases.

## STAFFING SCHEDULE

PROGRAM: Municipal Court Service (North County)		DEPT: North County Municipal Court			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0580	Judge, Municipal Court	8	9	419,072	459,200
0653	Clerk/North County	1	1	41,402	43,405
0606	Assistant Clerk/North County	1	1	30,847	32,383
0546	Court Reporter/North County	2	2	55,714	60,368
0603	Chief Clerk/North County	2	2	44,082	52,164
0605	Assistant Chief Clerk/North County	2	2	38,118	48,993
0616	Supervising Deputy Clerk/North County	2	2	41,754	44,940
0610	Deputy Clerk IV	11	11	204,194	208,130
0611	Deputy Clerk III	26	26	366,914	425,796
0612	Deputy Clerk II	19	21	242,818	268,673
0613	Deputy Clerk I	9	11.75	97,010	130,535
0620	Deputy Clerk/Steno	1	1	16,017	17,648
0619	Deputy Clerk/Key Punch Operator	2	2	27,600	27,764
8305	CETA	.3		2,727	
0590	Commissioner		.50		17,026
	Adjustments:				
	County Contribution and Benefits			320,288	358,511
	Salary Adjustment				90,883
	Salary Savings			(32,495)	(40,691)
	TOTAL ADJUSTMENTS			287,793	408,703
<b>PROGRAM TOTALS</b>		86.3	92.25	1,916,062	2,245,728

PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT	North County Municipal Court
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	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicle/Communication	\$				
Fixed Assets	\$ 6,348	6,174	10,500	5,892	
<b>TOTAL</b>	\$ 6,348	6,174	10,500	5,892	
<b>FUNDING</b>					
	\$				
<b>NET PROGRAM COSTS TO COUNTY</b>					
	\$ 6,348	6,174	10,500	5,892	

CAPITAL & LAND PROJECTS

Description	\$ Cost
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FIXED ASSETS

Program	Item	\$ Cost
	19 - Calculators	1,900
	4 - Typewriters	3,992

VEHICLES, COMMUNICATIONSCAPITAL REVENUESLEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
1981	Word Processor	Annual	15,000
1980	Key Punch Machines	Annual	2,000
1977	Postage Meter	Annual	350
1976	Copier	Annual	4,400
1975	Copier	Annual	4,400

SAN DIEGO MUNICIPAL COURT

	<u>1979-80 Actual</u>	<u>1980-81 Actual</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>% Change From 1980-81 Budget</u>
Municipal Court Services	\$ 5,679,997	\$ 6,200,681	\$ 6,425,877	\$ 7,114,615	
Total Direct Costs	\$ 5,679,997	\$ 6,200,681	\$ 6,425,877	\$ 7,114,615	11
External Support Costs	1,726,760	1,777,295	1,777,295	2,183,067	23
Funding	<u>759,813</u>	<u>863,917</u>	<u>985,500</u>	<u>1,010,800</u>	3
Net Program Cost	\$ 6,646,944	\$ 7,114,059	\$ 7,217,672	\$ 8,286,882	15
Staff Years	259.0	263.5	263.5	278.0	6



PROGRAM MUNICIPAL COURT SERVICES # 13036 MANAGER: D. KENT PEDERSEN  
 Department SAN DIEGO MUNICIPAL COURT # 2300 Ref: 1980-81 Final Budget - Pg: 211 - 215  
 Authority: Article 6 Sections I & II of the State Constitution 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. Various statutory provisions exist which mandate the functions of this program.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 5,153,997	5,673,806	5,976,644	6,594,866	10
Service & Supplies	\$ 526,000	526,875	449,233	519,749	16
Interfund Charges	\$				
Subtotal - Costs	\$ 5,679,997	6,200,681	6,425,877	7,114,615	11
Department Overhead	\$				
External Support Costs	\$ 1,726,760	1,777,295	1,777,295	2,183,067	
FUNDING	\$ 759,813	863,917	985,500	1,010,800	3
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 6,646,944</b>	<b>7,114,059</b>	<b>7,217,672</b>	<b>8,286,882</b>	<b>15</b>
<b>STAFF YEARS</b>					
Direct Program	259.0	263.5	263.5	278.0	5.5

**PROGRAM STATEMENT:** The courts exist to provide due process of law in determining the guilt or innocence of persons charged with criminal actions and to resolve legal disputes of a non-criminal nature.

Municipal courts have original jurisdiction over all misdemeanors, infractions, traffic offenses and civil cases involving less than \$15,000, and small claims cases. In addition, Municipal Court Judges also preside over preliminary hearings in felony cases. The purpose of these hearings is to determine whether there is sufficient evidence to hold a defendant to answer felony charges. The Clerk of the Court and deputies provide administrative support to the Court.

**1981-82 OBJECTIVES:** To provide a level of service to the public and legal community sufficient to meet constitutional and legislative mandates imposed on the San Diego Municipal Court. Although it is expected that the additional budgeted staff years will be required to meet the minimum workload and performance mandates, it is anticipated that continuing efforts directed at economizing in functional areas between the four Municipal Court Judicial Districts will assist in reducing and offsetting some costs.

**REVENUES:** Program budget revenues are projected to increase 17% over the 1980/81 actual. This is due to an increase in the civil filing fee in January, 1981, and the initiation of an administrative fee for traffic school in March, 1981. Revenues may exceed the budgeted amount due to legislation effective January, 1982, increasing night court and small claims fees.

In 1980/81 the San Diego Municipal Court collected \$10,281,813 in fines, forfeitures and fees. Of that total, the major portion, \$6,454,759, was for the City of San Diego. The balance was for penalty assessments to the state, other cities, lab fees and for the general fund and road fund of San Diego County. The Court collected \$1,292,676 in fines and forfeitures that was credited to the general fund.

## PROGRAM: MUNICIPAL COURT SERVICES--SAN DIEGO

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>WORKLOAD</b>				
Total Filings:	326,295	409,301	387,705	475,000
Felonies	4,977	5,343	5,605	6,000
Non-Traffic: Group A Misdemeanors	24,636	22,874	25,200	24,000
Group B Misdemeanors	12,825	9,778	23,325	12,000
Criminal Infractions	-	9,010	-	12,000
Traffic: Group C Misdemeanors	12,403	14,339	11,725	15,000
Group D Misdemeanors	5,816	5,203	9,300	6,000
Infractions	222,559	297,758	263,235	350,000
Parking	5,022	5,408	4,950	5,000
Small Claims	19,332	21,572	20,000	25,000
Civil	18,725	18,016	24,300	20,000
Judicial Weighted Caseload	2,154,104	2,280,042	2,375,795	2,482,150
Clerical Weighted Caseload	20,588,083	23,224,089	24,643,304	26,449,800
Superior Court Cases*	2,382	2,500	2,500	2,500
*Superior Court cases filed with the County Clerk but heard by a San Diego Municipal Court Judge.				
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<u>Unit Costs:</u>				
Direct Cost Per Clerical Weighted Caseload Unit	.28	.27	.26	.27
Net Direct Cost Per Clerical Weighted Caseload Unit	.24	.23	.22	.23
<u>Productivity Indices:</u> *				
Clerical Weighted Caseload Per Non-Judicial Staff Year**	94,010	104,377	110,756	111,603
Judicial Weighted Caseload Per Non-Judicial Staff	9,836	10,247	10,678	10,473
Judicial Weighted Caseload Per Judicial Staff***	93,657	95,002	98,991	103,423
<u>Staffing Ratio:</u>				
Clerical Staff/Judicial Position	10.3	10.1	10.1	10.6
*Superior Court work units are excluded.				
**Judicial Council standard is 93,000 work units per clerical position.				
***Judicial Council standard is 78,000 work units per judicial position for the San Diego Municipal Court.				

**PERFORMANCE INDICATOR HIGHLIGHTS**

In 1980/81 the Judges of the San Diego Municipal Court had a workload 22% above the Judicial Council standard for Municipal Court work. Additionally, the Judges have handled a significant number of Superior Court cases.

Normally when the judiciary has such a high level of productivity, the clerical productivity is at the standard or below. Additional clerical support is often necessary to assist judges when they are working above the Judicial Council standards. However, this Court had a clerical output 12% above the standard in 1980/81 and anticipates being 20% above the standard in 1981/82, even though the Board approved a higher staffing level for 1981/82.

## STAFFING SCHEDULE

PROGRAM: MUNICIPAL COURT SERVICES--SAN DIEGO		DEPT: SAN DIEGO MUNICIPAL COURT			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
	<u>Judicial</u>				
0580	Judge	22	22	\$1,152,448	\$1,184,817
0590	Commissioner	2	2	68,098	81,499
	<u>Clerk's Office</u>				
0601	Clerk-Administrative Officer	1	1	50,322	47,558
0600	Assistant Clerk-Administrative Officer	1	1	37,538	35,199
0645	Administrative Assistant III	0	1	0	26,540
0603	Chief Clerk	5	5	130,110	132,877
0605	Assistant Chief Clerk	5	5	112,520	123,860
0608	Supervising Deputy Clerk	5	5	104,495	112,338
0610	Deputy Clerk IV	40	42.5	758,900	844,420
0620	Administrative Secretary III	0	1	0	16,714
0611	Deputy Clerk III	38	50.5	561,316	839,340
0615	Deputy Clerk Interpreter	4	4	62,410	64,820
0607	Deputy Clerk Data Entry Supervisor	1	1	15,457	16,546
0619	Deputy Clerk Data Entry Operator	11	11	141,889	149,133
0612	Deputy Clerk II	44	69	575,154	885,083
0613	Deputy Clerk I	67	40	758,082	469,896
	CETA	.5	0	5,252	0
	Extra Help			0	10,339
	<u>Reporters</u>				
0543	Chief Court Reporter	1	1	32,243	34,760
0544	Court Reporter	11	11	303,237	327,928
	<u>Judicial Secretaries</u>				
0661	Chief Judicial Secretary	1	1	20,392	21,865
0614	Judicial Secretary	4	4	65,314	75,896
	<u>Adjustments:</u>				
	County Contributions and Benefits			1,067,903	1,150,107
	Special Payments:				
	CRT Premium			9,000	9,000
	Overtime			125,000	150,000
	Salary Savings			(180,436)	(215,669)
<b>PROGRAM TOTALS</b>		<b>263.5</b>	<b>278</b>	<b>\$5,976,644</b>	<b>\$6,594,866</b>

PROGRAM: <u>CAPITAL ALLOCATION SUMMARY</u> DEPARTMENT <u>SAN DIEGO MUNICIPAL COURT</u>
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Vehicle/Communication	\$	2,410				
Fixed Assets	\$	17,675	25,297	26,827	35,000	
<b>TOTAL</b>	\$	20,085	25,297	26,827	35,000	30
<b>FUNDING</b>	\$	20,085	25,297	26,827	35,000	30
<b>NET PROGRAM COSTS TO COUNTY</b>	\$					

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
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FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
San Diego Municipal Court	4 - Calculators	1,004
	24 - Typewriters	24,168
	6 - Dictaphones	828
	1 - Cash Register (Computer Hookup)	9,000

VEHICLES/COMMUNICATIONSCAPITAL REVENUESLEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
05/11/77	Saxon Copier	Year to Year	\$ 1,096
12/26/74	Xerox 4000	Year to Year	4,158
10/05/71	Xerox 7000	Year to Year	12,830
11/01/79	EDP Rental--Tab Products Model #702	Year to Year	11,458

SOUTH BAY MUNICIPAL COURT

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Municipal Court Services	\$ 1,285,196	\$ 1,465,541	\$ 1,486,625	\$ 1,716,882	
Total Direct Costs	\$ 1,285,196	\$ 1,465,541	\$ 1,486,625	\$ 1,716,882	15
External Support Costs	242,162	302,505	302,505	279,890	(7)
Funding	<u>105,724</u>	<u>117,981</u>	<u>92,500</u>	<u>144,450</u>	56
Net Program Cost	\$ 1,421,634	\$ 1,650,065	\$ 1,696,630	\$ 1,852,322	9
Staff Years	48.5	51.0	50.25	55.0	9

PROGRAM Municipal Court Services - South Bay # 13037 MANAGER: Stephen Thunberg  
 Department South Bay Municipal Court # 2250 Ref: 1980-81 Final Budget - Pg: 217  
 Authority: Article 6 Sections I & II of the State Constitution 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. Various statutory provisions exist which mandate the functions of this program.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,061,553	1,237,228	1,267,080	1,463,563	
Service & Supplies	\$ 223,643	228,699	219,545	253,319	
Interfund Charges	\$				
Subtotal - Costs	\$ 1,285,196	1,465,541	1,486,625	1,716,882	15%
Department Overhead	\$				
External Support Costs	\$ 242,162	302,505	302,505	279,890	
FUNDING	\$ 105,724	117,981	92,500	144,450	56%
NET PROGRAM COSTS TO COUNTY	\$ 1,421,634	1,650,065	1,696,630	1,852,322	9%
<b>STAFF YEARS</b>					
Direct Program	48.5	51.0	50.25	55.0	9%

**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.

Municipal Courts have original jurisdiction on all misdemeanors and infractions, civil cases involving \$15,000 or less and small claims cases. Municipal Court Judges also preside over preliminary hearings in felony cases. These hearings are held to determine whether there is sufficient evidence to hold a defendant to answer the felony charges. This Court is involved in a program whereby approximately one-half of all felony cases bound over for trial/sentencing in the Superior Court are retained in this Judicial District for processing. To accomplish this, the Judges of this Court 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 and clerical support to the Court and are responsible for all court support functions.

**1981-82 OBJECTIVES:**

To provide a level of service to the public and legal community sufficient to meet constitutional and legislative mandates imposed on the South Bay Municipal Court. Although it is expected that the additional budgeted staff years will be required to meet the minimum workload and performance mandates, it is anticipated that continuing efforts directed at economizing in functional areas between the four Municipal Court Judicial Districts will assist in reducing and offsetting some costs.

**REVENUES:**

The statutory filing fees in civil matters were increased effective January 1, 1981 (AB 2361), these changes are expected to increase filing fee revenue by approximately 30%. In addition to revenues generated from filing fees, there are fines and forfeitures revenues incidental to Court operations, they are expected to exceed \$480,000 in 1981-82.

PROGRAM: Municipal Court Services - South Bay

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>WORKLOAD</b>				
Total Filings - Municipal Court	86,002	87,967	90,900	94,700
Felonies	1,063	1,257	1,100	1,350
Misdemeanors				
Group A	4,780	4,471	4,780	5,100
Group B	756	867	800	1,000
Group C	3,726	3,823	3,900	3,900
Group D	6,124	5,054	6,200	6,300
Criminal Infractions	1,272	1,567	1,300	1,450
Traffic Infractions	54,695	57,050	56,000	63,000
Parking	6,352	5,967	6,400	6,000
Civil	2,844	3,127	3,000	3,500
Small Claims	4,390	4,784	4,500	5,100
Judicial Weighted Caseload	488,381	501,627	507,592	547,130
Clerical Weighted Caseload	4,558,670	4,703,900	4,712,740	5,170,480
Superior Court*				
Filings	276	397	300	420
Clerical Staff Years (Non-Courtroom)	1.0	1.0	1.0	1.0
*Superior Court matters that are handled by Municipal Court Judges & their clerical staff				
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<u>Unit Costs:</u> *				
Direct Cost per clerical weighted caseload unit	.26	.31	.29	.32
Net Direct Cost per clerical weighted caseload unit	.24	.28	.27	.28
<u>Productivity Indices:</u> *				
Clerical weighted caseload per non-judicial staff**	115,409	110,680	114,248	114,265
Judicial weighted caseload per non-judicial staff year	12,364	12,087	12,305	12,091
<u>Staffing Ratio:</u>				
Clerical Staff / Judicial Positions	7.1:1	7.5:1	7.4:1	7.8:1
* Superior Court work units and costs are excluded				
** Judicial Council standard is 93,000 work units per clerical position				

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: Municipal Court Services - South Bay		DEPT: South Bay Municipal Court			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0580	Municipal Court Judge	5.0	5.0	\$ 261,920	\$ 286,860
0585	Traffic Referee/Commissioner	1.0	1.0	39,290	43,026
0651	Clerk Administrative Officer	1.0	1.0	43,488	43,405
0652	Ass't Clerk Administrative Officer	.25	0	6,326	0
0547	Court Reporter	2.0	2.0	49,334	60,368
0608	Supervising Deputy Clerk	5.0	5.0	99,623	107,927
0610	Deputy Clerk IV	9.0	9.0	165,500	176,609
0620	Deputy Clerk Stenographer	1.0	1.0	17,168	20,634
0611	Deputy Clerk III	13.0	15.0	181,586	253,707
0615	Deputy Clerk Interpreter	1.0	0	13,152	0
0619	Deputy Clerk Data Entry Operator	2.0	2.0	26,387	26,993
0612	Deputy Clerk II	9.0	12.0	115,363	155,698
0613	Deputy Clerk I	1.0	2.0	13,152	23,315
	Adjustments:				
	County Contributions & Benefits			220,511	254,178
	Special Payments:				
	Premium			12,080	26,160
	Overtime			2,200	6,000
	Salary Savings				(21,317)
<b>PROGRAM TOTALS</b>		50.25	55.0	\$1,267,080	\$1,463,563



PROGRAM: <u>CAPITAL ALLOCATION SUMMARY</u> DEPARTMENT <u>South Bay Municipal Court</u>
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Vehicle/Communication	\$					
Fixed Assets	\$	3,286	9,200	10,440	1,025	
<b>TOTAL</b>	\$	3,286	9,200	10,440	1,025	(90%)
<b>FUNDING</b>	\$					
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	3,286	9,200	10,440	1,025	(90%)

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
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FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Municipal Court Services- South Bay	Overhead Projector (1)	375
Municipal Court Services- South Bay	Color Television (1)	650

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
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OFFICE OF DEFENDER SERVICES

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Indigent Defense	\$ 5,505,160	\$ 6,892,928	\$ 5,153,905	\$ 6,291,118	
Total Direct Costs	\$ 5,505,160	\$ 6,892,928	\$ 5,153,905	\$ 6,291,118	22
External Support Costs	317,338	265,190	265,190	763,679	125
Funding	<u>603,545</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	Ø
Net Program Cost	\$ 5,218,953	\$ 6,508,118	\$ 4,769,095	\$ 6,404,797	32
Staff Years	9.5	9.5	9.5	6.5	68

PROGRAM INDIGENT DEFENSE # 13023 MANAGER: MELVIN NITZ  
 Department Office of Defender Services # 2950 Ref: 1980-81 Final Budget - Pg: 225  
 Authority:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 191,896	168,623	266,405	195,778	(27)
Service & Supplies	\$ 108,680	37,420	72,000	68,300	(5)
Atty. & other related costs	\$ 5,204,584	6,686,885	4,815,500	6,027,040	125
Interfund Charges					
Subtotal - Costs	\$ 5,505,160	6,892,928	5,153,905	6,291,118	22
Department Overhead	\$				
External Support Costs	\$ 317,338	265,190	265,190	763,679	288
FUNDING	\$ 603,545	650,000	650,000	650,000	Ø
NET PROGRAM COSTS TO COUNTY	\$ 5,218,953	6,508,118	4,769,095	6,404,797	134
STAFF YEARS					
Direct Program	9.5	9.5	9.5	6.5	(32)

PROGRAM STATEMENT:

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.

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.

1981-82 OBJECTIVES:

1. Continue to provide an adequate level of defense to indigent clients.
2. To experience during FY 1981/82 a budget increase of no more than 5% over last year's budget.
3. Continue to improve fiscal controls and fund accountability.

REVENUES:

Total revenues is projected to remain the same as the prior year.

PROGRAM: Indigent Defense

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Felony Filings	8,878	9,962	9,000	10,000
Misdemeanor Filings	110,283	107,984	100,000	108,000
Juvenile Filings	8,998	8,374	8,000	8,300
<u>WORKLOAD</u>				
<u>Contract Cases</u>				
Felony Cases	4,000	5,138	4,900	6,070
Traffic Cases	Ø	1,840	13,000	2,040
Misdemeanor Cases	10,440	10,150	4,700	11,598
Juvenile Cases	3,600	4,812		5,220
Child Support Cases		712		744
Welfare Cases		240		240
Extradition		153		160
Rotational Panel-Court Appearances	43,733	24,172	20,000	15,000
<u>COUNSELING DAYS</u>				
Contract		3,329	3,300	3,300
Rotational		673	600	500
<u>SERIOUS FELONIES</u>	500	1,040	1,600	1,200
<u>EFFICIENCY (including Staffing Ratios)</u>				
Cost of Administering Program as a Percentage of Total Cost of Services	5%	4%	5%	3.6%
Cost of Providing Service to Indigents Per Contract Case		180		190

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: INDIGENT DEFENSE		DEPT: Office of Defender Services			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2124	Director, Defender Services	1	1	55,202	55,186
2201	Deputy Director, Defender Services	1	1	35,566	35,579
5750	Supervising Defense Investigator	1	-	30,643	-
2758	Administrative Secretary III	1	1	16,264	16,041
2403	Accounting Technician	1	-	13,835	-
2510	Senior Account Clerk	1	-	13,743	-
2493	Intermediate Account Clerk	1	-	10,912	-
2700	Intermediate Clerk Typist	2	2	21,270	20,790
	Extra Help	.50	1.5	13,230	28,403
	Adjustments			10,680	10,831
	Benefits			44,750	28,948
<b>PROGRAM TOTALS</b>		<b>9.50</b>	<b>6.50</b>	<b>266,095</b>	<b>195,778</b>

PROGRAM: <u>CAPITAL ALLOCATION SUMMARY</u> DEPARTMENT <u>Office of Defender Services</u>
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	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicle/Communication	\$				
Fixed Assets	\$ 8,011	3,210	7,210	ø	(100)
<b>TOTAL</b>	\$ 8,011	3,210	7,210	ø	(100)
<b>FUNDING</b>	\$				
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 8,011	3,210	7,210	ø	(100)

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
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FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
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VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
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PROBATION

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Adult Correction	\$ 5,025,127	\$ 5,151,701	\$ 5,130,929	\$ 4,546,045	(11)
Adult Court Support Services	4,070,073	3,644,150	3,824,813	3,822,547	-
Institutional Adult Corrections	5,102,682	5,514,373	5,796,309	5,839,202	1
Institutional Juvenile Corrections	2,136,021	2,051,992	2,449,783	2,414,228	(1)
Juvenile Correction	3,011,411	2,728,666	2,639,890	2,291,048	(13)
Juvenile Court Support Services	3,020,661	2,964,359	3,159,731	3,136,486	(1)
Juvenile Detention	2,984,656	3,136,700	3,201,241	3,498,114	9
Department Overhead	<u>1,454,542</u>	<u>1,444,932</u>	<u>1,517,953</u>	<u>1,648,696</u>	9
Total Direct Costs	\$26,805,173	\$26,636,873	\$27,720,649	\$27,196,366	(2)
External Support Costs	6,336,017	6,927,727	6,927,727	7,419,774	7
Funding	<u>4,638,243</u>	<u>4,706,700</u>	<u>5,964,626</u>	<u>4,594,880</u>	(23)
Net Program Cost	\$28,502,947	\$28,857,900	\$28,683,750	\$30,021,260	5
Staff Years	1,095.08	1,018.15	1,057.50	957.00	(10)

PROGRAM ADULT CORRECTIONS # 17009 MANAGER: GERARD A. WILLIAMSDepartment PROBATION # 3600 Ref: 1980-81 Final Budget - Pg: 231

Authority: Penal Code Sections 1000, 1000.6, 1203-1215. This program carries out mandates in referenced code which require the Probation Officer to supervise persons placed on probation or in diversion status by courts.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 4,918,383	5,037,775	4,999,644	4,408,218	
Service & Supplies	\$ 106,744	113,926	131,285	137,827	
Interfund Charges	\$				
Subtotal - Costs	\$ 5,025,127	5,151,701	5,130,929	4,546,045	-11%
Department Overhead	\$ 313,906	317,500	319,979	317,085	
External Support Costs	\$ 1,367,376	1,522,252	1,460,346	1,427,018	
FUNDING	\$ 1,132,665	1,092,031	1,138,298	1,090,981	-0%
NET PROGRAM COSTS TO COUNTY	\$ 5,573,744	5,899,422	5,772,956	5,199,167	-10%
STAFF YEARS					
Direct Program	215.32	204.33	208	170	

**PROGRAM STATEMENT:** The officers assigned to this program are charged with the duty to supervise 13,313 adult probationers and 1,000 divertees throughout the county. Officers monitor and assist these individuals toward lawful social adjustment, but when these individuals violate the conditions of their probation the officer returns them to the Court for appropriate action. Officers assigned to this program assist the probationer through personal counseling (as time permits) and monitors his/her behavior, assuring that all probation conditions have been complied with, i.e., payment of fines, restitution, job training, treatment, no subsequent violations, etc. In all cases, the officer's primary concern is the safety of the community. The number of cases supervised in this program, has been reduced by approximately 3,200 with the relinquishment of supervision responsibilities on SB 38 cases. Further, budget constraints will also require a reduction in the intensity of supervision provided on all supervision cases except Level I cases.

1981-82 OBJECTIVES:

1. To maintain a minimum success rate of 69% for probationers in completing their periods of probation.
2. To timely return failing probationers (approximately 31%) to courts with recommendations for appropriate court action: e.g., revocation, sentencing, etc.
3. To maintain an average of at least two face to face contacts with 90% of available Level I probationers and an average of two additional supervision activities per month with available Level I probationers.
4. To make recommendations aimed at maintaining an early termination rate of 25%.

REVENUES:

Funding for this program will decrease by only \$1,050 from the 1980-81 Actual to the 1981-82 Adopted. Although decreased by this amount, the AB-90 funded Intensive Supervision program was reduced by \$177,590. The department's participation in the SB-924 training program, \$28,206, and \$149,384 for the CETA Special Project allowed total funding to remain relatively constant from 80-81 to 81-82.



PROGRAM: ADULT CORRECTIONS

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Probation and diversion cases <u>granted</u> by Superior and Municipal Courts in designated year and under supervision by Adult Corrections.	9,696	9,486	9,600	7,300
<u>WORKLOAD</u>				
Supervision Cases (average/month)				
Level I - High Risk	1,153	1,255	1,200	1,250
Level II - Awaiting Classification & Confinement	1,528	1,713	1,530	1,700
Level III - Medium Risk	5,208	5,385	5,200	5,500
Level IV - Low Risk	9,534	9,015	9,600	5,863
Total	17,423	17,368	17,530	14,313
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>UNIT COSTS:</u>				
Level I	\$1,512	\$1,125	\$1,497	\$1,459
Level II	689	600	709	740
Level III	412	436	425	469
Level IV	189	87	189	107
<u>PRODUCTIVITY INDEX:</u>	81	84	84	84
<u>STAFFING RATIOS</u>				
Supervisors to Line Staff	1:8:5	1:10	1:10	1:10
<u>EFFECTIVENESS</u>				
Number of Supervision Cases Closed	8,177	8,299	8,200	8,500
Percentage of Successful Completions	66%	69%	66%	69%
Percentage of Revocations	N/A	34%	N/A	31%
Early Termination Rate	23%	35%	25%	30%

PERFORMANCE INDICATOR HIGHLIGHTS

Only those cases granted probation or diversion and placed under Probation supervision have been included in Standardized Base Data. Turnover in cases is approximately 50% per year receiving roughly 8,000 new grants and terminating a like number.

The reduction in total supervision cases shown in Standardized Base Data and Workload in the Projected 1981-82 column is the result of elimination of Corrections responsibility for SB 38 Drunk Driving Supervision. There are currently nearly 3,200 such cases under supervision and it was expected that we would have received another 1,800 to 2,000 new SB 38 cases in 1981-82.

## STAFFING SCHEDULE

PROGRAM: ADULT CORRECTIONS		DEPT: PROBATION			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5081	Deputy Chief Probation Officer	.50	.50	\$ 16,911	\$ 17,791
5082	Probation Administrator II	1.00	1.00	30,007	32,250
5083	Probation Administrator I	2.00	1.00	57,126	29,991
2413	Analyst III	.50	.50	13,607	15,366
5115	Supervising Probation Officer	13.00	11.00	339,079	302,973
5090	Senior Probation Officer	40.00	35.00	946,199	873,635
5065	Deputy Probation Officer	93.00	71.00	1,995,129	1,609,925
2725	Principal Clerk	.50	.50	9,316	9,783
2745	Supervising Clerk	2.00	2.00	32,534	32,191
2761	Group Secretary	1.00	1.00	15,112	15,391
2757	Administrative Secretary II	.50	.50	7,563	7,440
2730	Senior Clerk	7.00	7.00	95,214	99,841
3039	Mail Clerk Driver	1.00	1.00	11,301	12,438
2760	Stenographer	1.00	1.00	13,110	12,208
2708	CRT Operator	8.00	8.00	105,456	106,080
2700	Intermediate Clerk	34.00	26.00	401,409	323,860
2709	Departmental Clerk	3.00	3.00	24,834	28,255
	Adjustments:				
	County Contribution and Benefits			991,082	938,130
	Special Payments:				
	Premium			1,250	1,500
	Overtime			-0-	28,206
	Salary Savings			-106,595	-88,976
	Total Adjustments			885,737	878,860
<b>PROGRAM TOTALS</b>		208.00	170.00	4,999,644	4,408,218

PROGRAM ADULT COURT SUPPORT, # 13061 MANAGER: GERARD A. WILLIAMS

Department PROBATION # 3600 Ref: 1980-81 Final Budget - Pg: 234

Authority: Penal Code Section 1000, 1000.6 and 1203 et seq and 131.3 Code of Civil Procedure. This program is designed to carry out mandates in the referenced codes.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 3,998,858	3,584,776	3,752,343	3,731,586	
Service & Supplies	\$ 71,215	59,374	72,470	90,961	
Interfund Charges	\$				
Subtotal - Costs	\$ 4,070,073	3,644,150	3,824,813	3,822,547	-0-
Department Overhead	\$ 255,218	225,926	240,153	268,415	
External Support Costs	\$ 1,111,737	1,083,203	1,096,023	1,207,908	
FUNDING	\$ 134,038	119,388	416,059	177,553	-57
NET PROGRAM COSTS TO COUNTY	\$ 5,302,990	4,830,714	4,744,930	5,121,389	+2
<b>STAFF YEARS</b>					
Direct Program	191.07	160.07	173.50	163.50	

**PROGRAM STATEMENT:** Officers assigned to this program will conduct approximately 11,600 Presentence and Special Investigations, 1,800 PC 1000 Intakes and 4,600 Bail/or Investigations for the Superior and Municipal Courts.

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, Vista and South Bay jails, and others referred by the Court are evaluated relative to possible release on their own recognizance or bail pending further Court hearing.

1981-82 OBJECTIVES:

1. To gather pertinent, accurate information and submit reports with appropriate recommendations to assist the courts in effective decision-making relative to granting or denying probation or diversion.
2. To submit 90% of written Bail Review reports within four days of referral from the courts.

REVENUES:

Increased funding of \$58,165 from the 1980-81 Actual to the 1981-82 Adopted Budget is a result of the department's participation in the state-funded SB-924 training program and CETA Special Project revenues allocated from Departmental Overhead.

## PROGRAM: ADULT COURT SUPPORT

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Referrals from Courts:	16,269	16,474	15,200	13,400
Bail Review Referrals from Courts:	7,668	5,096	4,000	4,600
<u>WORKLOAD</u>				
<u>Referrals from Courts:</u>				
Superior Court	3,883	4,361	4,000	4,100
Municipal Court	5,454	5,196	4,700	4,500
Special	3,223	3,187	3,100	3,000
PC 1000 Intakes	1,421	1,784	1,400	1,800
SB 38 Intakes	2,288	1,946	2,000	**
<b>Totals</b>				
Post Arraignment Bail Reports	16,269	16,474	15,200	13,400
	7,688	5,096	4,000*	4,600
*No longer doing SB 38 Intakes				
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>UNIT COSTS:</u>				
Superior Court	\$ 765	\$ 522	\$ 613	\$ 672
Municipal Courts	417	314	337	365
Special	137	109	108	106
PC 1000	134	83	103	118
SB 38	194	153	144	**
Bail Reports	50	49	89	81
<u>PRODUCTIVITY INDEX:</u>				
	125	120	111	110
<u>STAFFING RATIOS:</u>				
	1:10	1:10	1:10	1:10
<u>EFFECTIVENESS</u>				
1. Determined through monthly meetings with Superior and Municipal Court Judges.				
2. Percentage of Bail Reports submitted within 4 days of referral.	N/A	N/A	N/A	90%

PERFORMANCE INDICATOR HIGHLIGHTS

Referrals from the Superior Courts are projected to remain constant in 1981-82. Municipal Court referrals should decline: SB 38 Intakes (approximately 2,000) will be discontinued in 1981-82 and Municipal Court referrals are anticipated to decrease from 5,300 (1980-81) to approximately 4,500 in 1981-82. There was an increase in PC 1000 Intake referrals (1,400 to 1,781) in 1980-81 but we do not anticipate further increases in these referrals in 1981-82. Bail/OR referrals have increased by 27% in 1980-81 and are expected to increase by an additional 5% when the South Bay jail comes on line. Meetings with Courts during the year, have revealed the continued effectiveness of the court support function.

## STAFFING SCHEDULE

PROGRAM: ADULT COURT SUPPORT		DEPT: PROBATION			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5081	Deputy Chief Probation Officer	.50	.50	\$ 16,911	\$ 17,731
5083	Probation Administrator I	2.00	2.00	57,126	59,982
2413	Analyst III	.50	.50	13,607	15,400
5115	Supervising Probation Officer	8.00	7.00	208,664	192,801
5090	Senior Probation Officer	30.00	21.00	709,769	524,181
5065	Deputy Probation Officer	50.50	50.50	1,066,875	1,145,045
2725	Principal Clerk	.50	.50	9,317	9,784
2745	Supervising Clerk	3.00	3.00	45,992	50,179
2761	Group Secretary	1.00	1.00	15,112	15,391
2757	Administrative Secretary II	.50	.50	7,563	7,440
8800	Word Processing Operator	-0-	7.00	-0-	86,632
2730	Senior Clerk	8.00	8.00	111,929	116,327
3039	Mail Clerk Driver	1.00	1.00	11,301	12,514
2760	Stenographer	1.00	1.00	11,639	12,208
2708	CRT Operator	14.00	14.00	177,996	185,640
2700	Intermediate Clerk	51.00	44.00	590,894	537,237
2709	Departmental Clerk	2.00	2.00	16,556	18,052
	Adjustments:				
	County Contribution and Benefits			760,560	783,418
	Special Payments:				
	Premium			2,000	987
	Overtime			-0-	15,669
	Salary Savings			-81,468	-75,032
	Total Adjustments			681,092	725,042
<b>PROGRAM TOTALS</b>		<b>173.50</b>	<b>163.50</b>	<b>3,752,343</b>	<b>3,731,586</b>

PROGRAM Institutional Adult Corrections # 17007 MANAGER: John Douglas Willingham

Department Probation # 3600 Ref: 1980-81 Final Budget - Pg: 240  
 Authority: Administrative Code Section 350-356, Penal Code Sections 1208, 4100-4137, Welfare and Institutions Code Sections 1850-1859. Lawful authority for the establishment and running of county industrial farms or road camps and work furlough law authorizing employment outside custody facility.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 4,040,548	4,306,761	4,603,492	4,366,338	
Service & Supplies	\$ 856,775	918,382	979,819	1,187,475	
Fire Wages	\$ 205,359	289,230	212,998	285,389	
Subtotal - Costs	\$ 5,102,682	5,514,373	5,796,309	5,839,202	1
Department Overhead	\$ 257,879	271,428	294,627	314,072	
External Support Costs	\$ 1,123,327	1,301,363	1,344,636	1,413,461	
FUNDING	\$ 1,228,900	1,340,050	1,386,909	1,151,299	-17
NET PROGRAM COSTS TO COUNTY	\$ 5,254,988	5,747,114	6,048,663	6,415,436	6
<b>STAFF YEARS</b>					
Direct Program	186.09	181.46	191.50	171.50	

PROGRAM STATEMENT:

Annually approximately 2,780 sentenced male inmates are classified and sentenced to one of the six minimum security facilities maintained by the Institutional Adult Corrections Program with an average confinement period of approximately 147 days. This program maintains five rural and one urban minimum security confinement facilities with a maximum capacity of 584 beds. Activities conducted include supervision, vocational training, alcohol education, 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.

1981-82 OBJECTIVES:

1. To provide 2,780 sentenced male adult and juvenile offenders with minimum security confinement.
2. To provide resident labor to indirectly reduce cost to the taxpayer by \$7,152,217 or 129,636 man days. Of this amount, \$3,380,869 or 60,806 man days will be out-of-camp work for county, state and federal agencies.
3. To provide 17,400 man days of labor from adult/juvenile court commitments to Work Project that will indirectly reduce taxpayer cost by \$967,440.
4. To provide work furlough, educational and vocational opportunities for not less than 64% of the assigned population.
5. 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.

REVENUES:

The 1980/81 final budget revenue projection will be under-realized by \$80,705 from the 1980/81 estimate. This under-realization is primarily due to a rate change from \$1.05 per meal reimbursement to \$.52 per meal two times per day. The 1981/82 revenue projections have been based on the revised rates. The AB 90 revenues within this program have been reduced to \$457,935. The AB 90 Board reduced the funding level when the Youth Correctional Center program changed to Camp West Fork adult detention. The fees associated with the revenues collected within this program were established in 1973. The revenues are projected to be \$96,000 for fiscal year 81/82. The fees are \$4.00 per day for part-time and educational work furlough and \$6.00 per day for full-time work furlough. The full cost of the work furlough program is \$28.46 per day. These fees will be revised and brought back to the Board of Supervisors in the first half of the fiscal year.

## PROGRAM: INSTITUTIONAL ADULT CORRECTIONS

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Male jail inmates classified and young adults sentenced to minimum security facilities	1,971	2,653	2,400	2,780
<b>WORKLOAD</b>				
Average Daily Count/Average length of stay (days)	495/141	581/144	590/143	642/147
Rural Camps	354	489	449	539
Work Furlough Center	81	92	87	103
Youth Correctional Center	60	54	60	N/A
Work Furlough Participation	816	944	965	1,024
Residents receiving academic or vocational training	421	727	672	642
Work Furlough/Training Participation %	63	63	62	64
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<u>UNIT COST:</u> (Resident Day)	35.88	33.41	34.52	32.92
<u>PRODUCTIVITY INDEX:</u> Average Daily Count/Staff Years	2.56	3.20	3.31	3.74
Ratio of Supervisors to Line Staff	1:7	1:9	1:8	1:9
<b>EFFECTIVENESS</b>				
Dollar Value of Productive Work:				
In-Camp	2,926,700	3,634,182	3,453,297	3,771,348
Out-of-Camp (County, State and Federal)	2,622,568	3,320,932	3,658,500	3,380,869
Work Project:				
Adult (County, State and Federal)	383,946	478,326	382,473	490,392
Juvenile (County, State and Federal)	260,198	270,494	286,664	477,048
Work Furlough Participants employed at time of release (Success Rate Percent)	767 (94)	887 (94)	912 (94)	962 (94)

**PERFORMANCE INDICATOR HIGHLIGHTS**

- Staffing levels have been reduced while inmate population has increased and so indicated by each of the efficiency measures.
- The dollar value of productive work display has changed to include the in-camp labor. The 81/82 proposed budget shows a shift in work from in-camp to out-of-camp. This will only be realized if a replacement schedule for existing vehicles is established.

## STAFFING SCHEDULE

PROGRAM: Institutional Adult Corrections		DEPT: Probation			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5081	Deputy Chief Probation Officer	1.00	1.00	33,820	35,460
5082	Probation Administrator II	2.00	2.00	61,476	62,983
5083	Probation Administrator I	7.00	6.00	199,941	179,946
5115	Supervising Probation Officer	15.00	13.00	406,739	375,080
5090	Senior Probation Officer	21.00	20.00	520,915	507,414
5031	Chaplain - Coordinator	0.50	0.50	10,541	11,072
4460	Food Services Manager	0.50	0.50	10,730	11,822
5065	Deputy Probation Officer	19.00	17.00	434,087	405,418
5069	Assistant Deputy Probation Officer III	37.00	30.00	652,273	526,394
6405	Food Services Supervisor	7.00	6.00	116,462	111,575
2757	Administrative Secretary II	1.00	1.00	15,124	14,880
5070	Assistant Deputy Probation Officer II	33.50	31.50	477,049	482,947
2730	Senior Clerk	2.00	2.00	27,504	27,405
2660	Storekeeper I	1.00	1.00	12,514	12,828
5071	Assistant Deputy Probation Officer I	17.00	14.00	225,929	208,259
6410	Senior Cook	12.00	12.00	163,180	188,549
7516	Delivery Vehicle Driver	2.00	2.00	23,228	23,848
2494	Payroll Clerk	7.00	6.00	90,181	68,047
2708	CRT Operator	1.00	1.00	12,714	11,444
2493	Intermediate Account Clerk	1.00	1.00	12,313	12,919
2700	Intermediate Clerk Typist	3.00	3.00	36,090	35,101
2709	Departmental Clerk	1.00	1.00	8,278	9,379
Adjustments					
	County Contributions and Benefits			866,726	793,806
	Special Payments:				
	Premium Overtime			16,573	119,840
	Call Back			6,805	7,704
	Bilingual Premium			-0-	12,000
	Standby Pay			94,252	81,315
	Shift Differential			25,659	28,682
	Staff Fire Pay (Reimbursable)			124,570	132,045
	Resident Pay			129,583	79,555
	Resident Fire and Conservation Pay (Reimbursable)			88,428	153,344
	Salary Savings			-87,194	-79,334
	Total Adjustments			1,265,402	1,328,957
<b>PROGRAM TOTALS</b>		191.50	171.50	4,816,490	4,651,727



PROGRAM INST'L JUVENILE CORRECTIONS # 17004 MANAGER: BARBARA J. FRANK

Department PROBATION # 3600 Ref: 1980-81 Final Budget - Pg: 237

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,662,328	1,788,698	2,076,627	2,057,982	
Service & Supplies	\$ 473,693	263,294	373,156	356,246	
Interfund Charges	\$				
Subtotal - Costs	\$ 2,136,021	2,051,992	2,449,783	2,414,228	-1
Department Overhead	\$ 106,094	112,730	132,906	148,031	
External Support Costs	\$ 462,150	540,486	606,562	666,205	
FUNDING	\$ 482,959	585,472	1,021,433	568,104	-44
NET PROGRAM COSTS TO COUNTY	\$ 2,221,306	2,119,736	2,167,818	2,660,360	23
STAFF YEARS					
Direct Program	79.06	79.67	90.91	83.42	

**PROGRAM STATEMENT:** The Juvenile Court is expected to commit 982 boys and 60 girls to Juvenile Institutions during FY 1981-82 having determined that these juveniles are in need of specialized treatment programs as a result of their behavior. This program provides facilities and activities to accommodate 150 boys at the Rancho del Campo and Rancho del Rayo and 20 girls in the Girls Rehabilitation Facility. 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.

1981-82 OBJECTIVES:

1. To assure that 65% of all juveniles committed will successfully complete the program.
2. To provide 52,000 of ward labor hours to indirectly reduce county cost by 361,400.
3. To provide a minimum security sentencing option to the court for 1,177 juvenile offenders.

REVENUES:

Revenue projections for this program in 1981-82 reflect actual collections during 1980-81. The maximum daily rate charged responsible agents for the commitment of juveniles to these facilities has not been revised since 1965. Revenue and Recovery is currently evaluating the relationship between the maximum charge (RDC/RDR:\$10, GRF:\$13) and the Full Program Cost (\$43 for 1981-82), and the relationship between the maximum charge and the actual rate charged based on the ability to pay which is frequently less than the maximum. Ultimately, the Court has the responsibility for determining whether or not to apply a charge in any specific case.

PROGRAM: INSTITUTIONAL JUVENILE CORRECTION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Commitments: Average Length of Stay (Days)				
Rancho del Campo/Lightning Unit	493:27	500:31	452:26	580:31
Rancho del Rayo	454:67	700:57	350:66 <sup>a</sup>	402:73
YCC Unit	-0-	-0-	25:16 <sup>a</sup>	40:45
Girls Rehabilitation Facility	70:95	50:117	78:76	60:122
<b>WORKLOAD</b>				
Average Daily Attendance (ADA):				
Rancho del Campo/Lightning Unit	34	42	38	50
Rancho del Rayo	83	110	69	80
YCC Unit	-0-	-0-	47 <sup>a</sup>	10 <sup>c</sup>
Girls Rehabilitation Facility	17	16	15	20
Total Average Daily Attendance	134	168	157 <sup>b</sup>	155 <sup>b</sup>
a - for the period 5/28/81 - 6/30/81 only				
b - (YCC converted to full year equivalent)				
c - for the period 7/1/81 - 12/31/81 only				
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>UNIT COST:</b>				
Cost per Total Average Daily Attendance Per Pay	\$55	\$52	\$47	\$57
<b>PRODUCTIVITY INDEX:</b>				
Total Average Daily Attendance divided by Staff Years	1.67	1.85	1.97	1.86
Ratio of Supervisors to Line Staff	1:9	1:9	1:9	1:8
<b>EFFECTIVENESS</b>				
Number of minors successfully completing program	692	813	656	677
Dollar value of productive work	N/A	N/A	N/A	

**PERFORMANCE INDICATOR HIGHLIGHTS**

The Y.C.C. activity was approved for six months only, and will terminate by December 31, 1981. For the 1981-82 budget, the department will begin to collect the number of productive labor hours provided by wards committed to the juvenile institutions.

## STAFFING SCHEDULE

PROGRAM: INSTITUTIONAL JUVENILE CORRECTIONS		DEPT: PROBATION			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5081	Deputy Chief Probation Officer	0.50	0.50	\$ 16,911	\$ 17,731
5082	Probation Administrator II	1.00	1.00	30,738	32,250
5083	Probation Administrator I	2.00	1.00	56,451	29,991
5115	Supervising Probation Officer	7.00	7.00	194,587	205,263
5090	Senior Probation Officer	13.33	10.33	329,116	267,201
4460	Food Services Manager	0.25	0.25	5,366	5,911
5031	Chaplain - Coordinator	0.25	0.25	5,271	5,537
5065	Deputy Probation Officer	11.00	11.00	246,023	262,570
5069	Assistant Deputy Probation Officer III	7.00	7.00	123,403	125,718
6405	Food Services Supervisor	1.00	1.00	17,301	19,025
5070	Assistant Deputy Probation Officer II	17.00	16.00	242,671	248,429
2757	Administrative Secretary II	0.25	0.25	3,782	3,720
6410	Senior Cook	5.00	5.00	71,177	79,490
2730	Senior Clerk	2.00	2.00	27,099	28,823
5071	Assistant Deputy Probation Officer I	14.00	12.50	179,324	180,125
2494	Payroll Clerk	3.00	3.00	38,649	33,447
7530	Sewing Room Supervisor	1.00	1.00	11,561	12,694
2650	Stock Clerk I	1.00	2.00	11,034	23,353
2700	Intermediate Clerk	2.33	1.33	28,070	16,809
7520	Sewing Room Operator	1.00	-0-	9,735	-0-
6415	Food Services Worker	1.00	1.00	8,944	10,079
	Boys Wages	N/A	N/A	20,644	12,389
	Adjustments:				
	County Contributions and Benefits			404,430	396,402
	Special Payments:				
	Premium Overtime			2,644	3,932
	Stand-by Overtime			12,775	18,674
	Callback Overtime			10,021	55,015
	Shift Differential			9,078	16,754
	Bilingual Premium			-0-	4,200
	Salary Savings			-40,178	-57,550
	Total Adjustments			398,770	437,427
<b>PROGRAM TOTALS</b>		90.91	83.42	2,076,627	2,057,982

PROGRAM JUVENILE CORRECTIONS # 17005 MANAGER: VICKI K. MARKEY

Department PROBATION # 3600 Ref: 1980-81 Final Budget - Pg: 243

Authority: W & I Code Section 600-827, 900-914, 1900-1904. These code sections require the County Probation Officer to supervise juveniles placed on probation by the Juvenile Court, and also permits the Probation Officer to place juveniles on informal probation (no Court Order required) and to undertake delinquency prevention.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,605,941	2,439,134	2,280,878	2,093,581	
Service & Supplies	\$ 405,470	289,532	359,012	197,467	
Interfund Charges	\$ -0-	-0-	-0-	-0-	
Subtotal - Costs	\$ 3,011,411	2,728,666	2,639,890	2,291,048	-13
Department Overhead	\$ 166,318	153,724	145,978	150,592	
External Support Costs	\$ 724,487	737,027	666,222	677,729	
<b>FUNDING</b>	\$ 758,127	669,001	784,773	674,131	-14
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ <u>3,144,089</u>	<u>2,950,416</u>	<u>2,667,317</u>	<u>2,445,238</u>	<u>- 8</u>
<b>STAFF YEARS</b>					
Direct Program	120.56	111.72	98.91	83.92	

**PROGRAM STATEMENT:** Approximately 4,500 juveniles will come under the jurisdiction of the Juvenile Court because of delinquent conduct. They will be placed under the general supervision of the Probation Officer to be placed in one of the correctional programs operated by this department.

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 restitution and any other condition of probation deemed appropriate. The program includes two violent offender units 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 may investigate the present offense and submit written reports to the Court for purposes of disposition.

1981-82 OBJECTIVES:

1. Supervision - To provide a level and quality of juvenile supervision to wards of the Court so that at least 56% of those active during the year will not have a violation supplemental petition filed during that time.
2. To assure that in the case of a provable offense by a ward on supervision that action will be taken by the Probation Officer within 21 court days of referral by a law enforcement agency.

REVENUES:

The \$110,642 decrease in revenues from FY 1980-81 approved to FY 1981-82 CAO proposed Budget is primarily due to a reduction in AB90 subvention revenue for the Intensive Supervision unit budgeted in this program.

The \$115,772 decrease in revenue between Budget FY 1980-81 and estimated FY 1980-81 is due to underexpenditure in the AB90 supervision unit as well as an overestimation of collected revenues by the Office of Management and Budget. Funding for FY 1981-82 also includes \$32,500 in new State Subvention funds for Probation Training as provided in SB 924.

## PROGRAM: JUVENILE CORRECTIONS

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Juveniles placed on Probation	2,200	1,998	2,500	2,000
<u>WORKLOAD</u>				
Cases Supervised				
Regular Supervision	4,089	3,699	5,000	3,650
Intensive Supervision	781	1,012	1,000	850
Youth Service Bureaus Persons Counseled	3,149	2,637	2,800	-0-
Supplemental Petitions	2,022	1,922	2,200	2,000
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>UNIT COST:</u>				
Cost per Case Supervised				
Regular Supervision	\$537	\$528	\$363	\$520
Special Supervision	839	644	637	705
<u>PRODUCTIVITY INDEX:</u>				
Cases Supervised divided by Staff Years	46	53	61	59
YSB Individuals Counseled divided by Staff Years	197	176	255	-0-
<u>STAFFING RATIO:</u>				
Supervising Probation Officer to Line Staff	1:9	1:12	1:12	1:12
<u>EFFECTIVENESS</u>				
Supervision - Percent of Wards Successful	59	59	56	56
Youth Service Bureau Percent Successful	85	85	85	-0-

PERFORMANCE INDICATOR HIGHLIGHTS

The 26% decline in actual workload is consistent with a similar decline in referrals to the department from law enforcement and other sources. Decline in juveniles placed on formal probation by the Court is partially due to increased use of informal probation and referral of youth and their families to non-justice system social service resources.

While unit costs for cases supervised are above the budgeted base year due to a decrease in workload, they are lower than actual FY 79-80.

New Performance Indicators include a breakdown of Regular and Intensive Supervision Cases Supervised, and corresponding unit costs. Youth Service Bureaus Indicators for FY 1981-82 proposed are not reflected due to proposed elimination of that service through the Probation Department.

## STAFFING SCHEDULE

PROGRAM: JUVENILE CORRECTIONS		DEPT: PROBATION			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5081	Deputy Chief Probation Officer	.50	.50	16,911	17,731
5083	Probation Administrator I	2.00	2.00	56,451	58,552
5115	Supervising Probation Officer	6.00	5.00	152,487	137,715
5090	Senior Probation Officer	15.33	13.33	379,318	332,813
5065	Deputy Probation Officer	37.00	29.00	803,583	657,575
2725	Principal Clerk	.50	.50	9,316	9,780
5120	Transportation Officer	1.00	1.00	16,406	19,050
2745	Supervising Clerk	1.00	1.00	16,469	17,277
5070	Assistant Deputy Probation Officer II	6.00	5.00	82,891	80,295
2657	Administrative Secretary II	.25	.25	3,782	3,720
8800	Word Processor Operator	-0-	2.00	-0-	24,752
2730	Senior Clerk	4.00	5.00	53,013	67,528
3039	Mail Clerk Driver	1.00	1.00	11,301	12,114
2760	Stenographer	1.00	1.00	13,110	14,098
2700	Intermediate Clerk	21.33	15.34	246,927	187,534
2709	Departmental Clerk	2.00	2.00	16,556	18,867
	Adjustments:				
	County Contribution and Benefits			448,096	435,647
	Special Payments:				
	Premium			250	-0-
	Overtime			-0-	32,500
	Salary Savings			-45,989	-33,967
	Total Adjustments			402,357	434,180
<b>PROGRAM TOTALS</b>		<b>.98.91</b>	<b>83.92</b>	<b>2,280,878</b>	<b>2,093,581</b>

PROGRAM JUVENILE COURT SUPPORT SERVICES # 13030 MANAGER: VICKI K. MARKEY

Department PROBATION # 3600 Ref: 1980-81 Final Budget - Pg: 246

Authority: W & I Code, Sections 600-827, 900-914. These codes require the County Probation Officer to receive referrals for juvenile delinquents and civil matters, and in conjunction with Office of the District Attorney determine appropriate disposition in each case. All activities in this process are mandated.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,953,517	2,902,598	3,098,267	3,062,246	
Service & Supplies	\$ 67,144	61,761	61,464	74,240	
Interfund Charges	\$ -0-	-0-	-0-	-0-	
Subtotal - Costs	\$ 3,020,661	2,964,359	3,159,731	3,136,486	-1
Department Overhead	\$ 188,502	182,933	198,291	220,268	
External Support Costs	\$ 821,118	877,071	904,974	991,303	
<b>FUNDING</b>	\$ 236,703	224,639	339,383	428,231	26
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ <u>3,793,578</u>	<u>3,799,724</u>	<u>3,923,613</u>	<u>3,919,826</u>	
<b>STAFF YEARS</b>					
Direct Program	133.50	121.20	134.75	128.25	

**PROGRAM STATEMENT:** Approximately 12,000 referrals will be received by the Probation Department from law enforcement agencies, parents, schools, and private citizens indicating there are juveniles who need corrective measures for anti-social and delinquent behavior. Another 1,200 referrals will be received for civil investigations in response to requests for stepparent adoptions, free from custody and control matters, and for guardianship actions. An additional 44,000 traffic citations issued to juveniles will be referred to the Probation Officer for action. All of the above requests require immediate screening and investigation with approximately one-third resulting in a court hearing.

This program provides for professionally trained probation officers who conduct intake and investigation to evaluate the need for court intervention. If a petition is filed, a comprehensive investigation is conducted followed by a written report and dispositional recommendation to the Court. In addition, this program includes responsibility for the adjudication and disposition of juvenile traffic citations as prescribed by the Juvenile Court's bail system. An additional element of this program is the Home Supervision Unit which provides monitoring of juveniles released to their own homes in lieu of detention in Juvenile Hall, pending a court hearing.

**1981-82 OBJECTIVES:**

1. Intake - to assure that in all of the cases requiring petitions, the Probation Officer will request a petition within 21 court days of receipt of a referral from the referring agency.
2. Juvenile Traffic - to implement a more cost effective system to handle juvenile traffic matters through increased use of bail payment in lieu of formal hearings by 10/81.
3. To evaluate recidivism of juveniles participating in the informal supervision program as an alternative to petition filing or formal juvenile court processing.

**REVENUES:**

The \$88,848 increase in funding between FY 80-81 Budgeted and FY 81-82 CAO Proposed is due to a continuation of the Home Supervision function through the County Justice System Subvention Program (AB 90) and participation in the new Probation Training Subvention Program (SB 924). A \$48 fee for sealing of juvenile traffic records was established by your Board in April of 1980 in accordance with Board Policy B-29. Revenues from this source are estimated at \$14,000 for FY 81/82. In addition, a \$5.00 fee was established for Juvenile Traffic Violator School in April, 1981 in accordance with Vehicle Code Section 42007. The amount of this fee is set forth in the Vehicle Code and is the maximum assessable by law. Revenues from this source are estimated at \$18,000 for FY 81-82.

## PROGRAM: JUVENILE COURT SUPPORT

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Traffic Citations Processed	42,343	42,973	45,000	44,000
Delinquent Cases Referred	13,197	10,242	13,300	12,000
Civil Cases Referred	1,909	1,197	1,200	1,200
<u>WORKLOAD</u>				
Delinquency Intake Referrals	13,197	10,242	13,300	12,000
Investigations	6,716	4,079	5,700	4,800
Delinquency	4,807	2,882	4,500	3,600
Civil	1,909	1,197	1,200	1,200
Readiness Reports	4,327	3,363	4,000	3,088
Juvenile Traffic	42,323	42,973	45,000	44,000
Citations Processed Without Hearing	20,545	22,024	21,000	24,000
Citations Processed With Hearings	21,798	20,949	24,000	20,000
Home Supervision				
Average Daily Cases Supervised	59	53	59	59
Informally Supervised Annually	279	859	200	762
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>UNIT COST:</u>				
Cost per Delinquency Intake Referral	\$101	\$200	\$118	\$174
Cost per Investigation	291	397	280	344
Cost per Traffic Citation	9	10	9	10
Daily Cost of Home Supervision	16	9	11	8
<u>PRODUCTIVITY INDEX:</u>				
Total Workload divided by Staff Years	501.28	507.558	506.26	504.09
<u>STAFFING RATIOS:</u>				
Supervisors to Line Staff	1:8	1:8	1:8	1:7
<u>EFFECTIVENESS</u>				
Intake Percent of Cases Diverted or Counseled & Closed	60%	60%	60%	60%
Amount of Traffic Fines Collected	\$290,443	\$390,004	\$300,000	\$310,000
% of Home Detainees Appearing at Court Without Committing Public Offenses	98%	98%	95%	93%

PERFORMANCE INDICATOR HIGHLIGHTS

Since Fiscal Year 1979-80 there has been a marked reduction in workload. This trend has affected both unit costs and productivity, and is partially attributable to police diversion programs and practices. Unit costs have increased for both intake referrals and investigations in proportion to workload reductions.

The productivity index shows improvement over FY 1979-80 in the FY 80-81 budgeted base. The changes in this index in the budgeted base year and the 80-81 estimate are a function of the staffing required to process petitions within 21 court days of referral, as well as the inability to administratively transfer personnel to other programs due to a court injunction connected with the 1980-81 personnel layoff.



## STAFFING SCHEDULE

PROGRAM: JUVENILE COURT SUPPORT SERVICES		DEPT: PROBATION			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5081	Deputy Chief Probation Officer	.50	.50	16,911	17,731
5083	Probation Administrator I	1.00	1.00	27,888	28,561
5115	Supervising Probation Officer	10.00	10.00	257,834	271,681
5090	Senior Probation Officer	22.50	16.00	531,172	399,377
5065	Deputy Probation Officer	53.00	50.00	1,113,752	1,137,001
2725	Principal Clerk	.50	.50	9,317	9,779
2745	Supervising Clerk	1.00	1.00	16,469	17,277
2758	Administrative Secretary II	.25	.25	3,782	3,720
2907	Legal Procedures Clerk II	-0-	1.00	-0-	13,136
2730	Senior Clerk	6.00	5.00	84,268	68,390
3039	Mail Clerk Driver	1.00	-0-	11,301	-0-
5071	Assistant Deputy Probation I	1.00	2.00	11,333	24,992
2903	Legal Procedures Clerk I	-0-	9.00	-0-	106,065
2708	CRT Operator	5.00	5.00	63,570	57,220
8802	Records Clerk	11.00	11.00	139,854	138,497
2700	Intermediate Clerk	20.00	14.00	233,658	176,742
2709	Departmental Clerk	2.00	2.00	16,556	18,052
0778	Driver Training Instructor	----	----	5,000	2,500
	Adjustments:				
	County Contribution and Benefits			613,383	624,888
	Special Payments:				
	Premium			5,920	5,370
	Overtime			-0-	1,907
	Salary Savings			-63,701	-60,640
	Total Adjustments			555,602	571,525
<b>PROGRAM TOTALS</b>		134.75	128.25	3,098,267	3,062,246

PROGRAM JUVENILE DETENTION # 15005 MANAGER: BARBARA J. FRANK

Department PROBATION # 3600 Ref: 1980-81 Final Budget - Pg: 249

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

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,610,743	2,867,036	2,906,511	3,200,784	
Service & Supplies	\$ 373,913	269,664	294,730	297,330	
Interfund Charges	\$				
Subtotal - Costs	\$ 2,984,656	3,136,700	3,201,241	3,498,114	9
Department Overhead	\$ 166,625	180,691	186,019	230,233	
External Support Costs	\$ 725,822	866,325	848,964	1,036,150	
FUNDING	\$ 664,851	676,119	877,771	504,581	-43
NET PROGRAM COSTS TO COUNTY	\$ 3,212,252	3,507,597	3,358,453	4,259,916	27
<b>STAFF YEARS</b>					
Direct Program	131.17	128.34	129.43	128.41	

**PROGRAM STATEMENT:** Juvenile Court Law mandates that counties provide a secure detention facility for the housing of juveniles under the age of 18 who are charged with a criminal offense or are awaiting court-ordered placement. 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 youths 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.

**1981-82 OBJECTIVES:**

1. To maintain a 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) minors injured by assault from other detainees be less than 1% of admissions.
  - c) assaults on staff be maintained at present level.

**REVENUES:**

Funding for the current year is primarily composed of meal subvention based on current regulations and rates, and charges imposed for detention costs. The maximum daily rate charged responsible agents for the detention of juveniles has not been revised since 1965. Revenue and Recovery is currently evaluating the relationship between the maximum charge (\$13) and the Full Cost of detention (\$61 Proposed for 1981-82), and the relationship between the maximum charge and the actual rate charged (based on ability to pay which is frequently less than \$13 per day). Ultimately, the Court has the responsibility for determining whether or not to apply a charge in any specific case.

## PROGRAM: JUVENILE DETENTION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Juvenile Hall Admissions: Avg. Length of Stay	5,329:13	4,875:14	6,000:13	5,084:14
Referrals (by Other than Court)	6,355	5,930	7,000	6,500
<u>WORKLOAD</u>				
Juvenile Hall Avg. Daily Attendance	192	192	210	195
Referrals screened by Detention Control	6,355	5,930	7,000	6,500
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>UNIT COST:</u>				
Cost per Referral Screened	26	31	25	30
Cost per Detainee per Day	56	57	55	64
<u>PRODUCTIVITY INDEX:</u>				
Average Daily Attendance divided by Staff Year	1.46	1.50	1.62	1.52
Ratio of Supervisors to Line Staff	1:13	1:14	1:14	1:14
<u>EFFECTIVENESS</u>				
Days in excess of Youth Authority Standards	-0-	-0-	-0-	-0-
Assaults on Staff	40	46	40	40
Staff injured by Detainees	20	13	20	15
Juveniles injured as a result of physical contacts	80	67	80	50
Escapes from institution	8	6	8	7
Suicides Accomplished/Attempted	0/20	0/39	0/20	0/20
% of Referrals Diverted to Other Resources	61	37.5	61	63

PERFORMANCE INDICATOR HIGHLIGHTS

Although referrals are anticipated to increase by 10%, screening is expected to keep the admissions increase to only 4%.

STAFFING SCHEDULE

PROGRAM: JUVENILE DETENTION		DEPT: PROBATION			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5081	Deputy Chief Probation Officer	0.50	0.50	\$ 16,911	\$ 17,731
5082	Probation Administrator II	1.00	1.00	30,738	32,250
5083	Probation Administrator I	1.00	1.00	28,563	29,991
5115	Supervising Probation Officer	7.00	7.00	183,354	192,801
5090	Senior Probation Officer	28.34	27.33	662,506	676,625
4460	Food Services Manager	0.25	0.25	5,366	5,911
5031	Chaplain - Coordinator	0.25	0.25	5,271	5,537
5065	Deputy Probation Officer	20.00	20.00	408,262	444,232
5069	Assistant Deputy Probation Officer III	9.00	9.00	158,661	160,240
6405	Food Services Supervisor	1.00	1.00	17,301	19,025
2745	Supervising Clerk	1.00	1.00	16,469	17,277
5070	Assistant Deputy Probation Officer II	21.00	21.00	286,524	320,328
2757	Administrative Secretary II	0.25	0.25	3,782	3,720
3002	Booking Clerk	8.50	8.50	102,884	125,153
2660	Storekeeper I	1.00	1.00	14,130	14,826
6410	Senior Cook	6.00	6.00	86,013	97,042
5071	Assistant Deputy Probation Officer I	20.00	20.00	251,356	269,463
2494	Payroll Clerk	1.00	1.00	12,883	11,149
7530	Sewing Room Supervisor	1.00	1.00	11,561	12,694
2700	Intermediate Clerk	1.34	1.33	16,040	16,809
	Adjustments:				
	County Contribution and Benefits			568,708	626,493
	Special Payments:				
	Premium Overtime			2,775	3,110
	Callback Overtime			36,890	119,200
	Shift Differential			36,650	37,668
	Salary Savings			-57,087	-58,491
	Total Adjustments			587,936	727,980
PROGRAM TOTALS		129.43	128.41	2,906,511	3,200,784

PROGRAM DEPARTMENT OVERHEAD # 91000 MANAGER: CECIL H. STEPPE  
 Department PROBATION # 3600 Ref: 1980-81 Final Budget - Pg: 252  
 Authority: County Charter, Art. VII, Sec. 700 and Art. XII, Sec. 57. Administrative Code, Art. XIX, Sec. 350 and Art. XXA, Sec. 336. County Charter and Administrative Code establishes the need for department heads, management and support staff to provide support to all functions of the department.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 754,694	811,221	752,818	712,594	
Service & Supplies	\$ 32,857	12,479	24,008	170,486	
<b>CETA Special Project</b>	\$ 666,991	621,232	741,127	765,616	
Subtotal - Costs	\$ 1,454,542	1,444,932	1,517,953	1,648,696	9
Department Overhead	\$				
External Support Costs	\$				
<b>FUNDING</b>	\$ 734,402	763,556	860,000	991,280	15
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 720,140	681,376	657,953	657,416	-0-
<b>STAFF YEARS</b>					
Direct Program	38.31	31.36	30.50	28.00	

**PROGRAM STATEMENT:** This program provides administrative and support services to the department's 938 employees working in seven programs situated in more than 25 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. This program assists the department in fulfilling its mission of protecting 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 or 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.

**1981-82 OBJECTIVES:**

1. To complete 8 evaluations and management reports during the 1981-82 Fiscal Year.
2. To provide 23,000 training hours for institutional and field service personnel.
3. To ensure selection and promotion of underutilized protected groups consistent with the Consent Decree.
4. To resolve grievances within the department to assure that no more than 15% are referred above the department level.

**REVENUES:**

Funding within this program have increased as a result of the expansion of the CETA Special Project, \$144,384, participation in the state-funded SB-924 Training Program and the establishment an AB-90 Departmental Coordinator position, \$83,340.

## PROGRAM: DEPARTMENT OVERHEAD

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of Personnel	1,085	1,018	1,035	946
Number of Work Sites	37	34	35	29
<b>WORKLOAD</b>				
Evaluations/Management Studies Completed	5	12	5	17
Training Hours Provided	4,000	19,000	4,000	23,000
Number of New Hires and Promotions	75	44	44	54
Number of New Grievances	40	50	50	30
Number of Personnel/Payroll Transactions	31,701	29,861	30,280	27,700
Number of Requisitions/Purchase Orders Processed	3,891	3,648	3,800	3,500
Total Workload	39,712	52,615	38,179	54,300
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>UNIT COST:</b>				
Cost per Total Workload (excluding CETA Special Project)	\$ 20	\$ 17	\$ 20	\$ 15
<b>PRODUCTIVITY INDEX:</b>				
Ratio Staff Year : Total Workload	1:1,037	1:1,678	1:1,252	1:1,940
Ratio of Overhead SY to Direct Program SY	1:28	1:32	1:33	1:34
<b>EFFECTIVENESS</b>				
Percent of Underutilized Classes - New Hires	85	33	83	33
Percent of Underutilized Classes - Promotions	85	33	78	33
Percent of Grievance Above Department Level	25	15	20	15

**PERFORMANCE INDICATOR HIGHLIGHTS**

As with the total County, this department has moved toward parity in those classes covered by the Consent Decree. As can be seen by the figures, % of underutilized classes, the department is in compliance with the goals of the Decree. Training hours will increase significantly as a result of the department's participation in the state-wide SB 924 training program.

## STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD COSTS		DEPT: PROBATION			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2157	Chief Probation Officer	1.00	1.00	\$ 46,547	\$ 48,846
2305	Chief, Administrative Services	1.00	1.00	32,260	33,875
2414	Analyst IV	-0-	1.00	-0-	31,617
2312	Departmental Personnel & Training Administrator	1.00	1.00	25,393	29,991
2413	Analyst III	1.00	-0-	27,214	-0-
5115	Supervising Probation Officer	1.00	1.00	26,083	27,543
2412	Analyst II	6.00	7.00	148,032	176,850
5090	Senior Probation Officer	1.00	-0-	23,656	-0-
5065	Deputy Probation Officer	2.00	2.00	42,906	42,259
2725	Principal Clerk	1.00	1.00	18,633	17,277
2745	Supervising Clerk	1.00	1.00	16,469	16,719
2320	Personnel Aide	1.00	1.00	13,132	14,096
2758	Administrative Secretary III	1.00	1.00	16,264	17,447
2757	Administrative Secretary II	1.00	1.00	15,126	14,883
2511	Senior Payroll Clerk	4.00	3.00	59,064	43,928
2660	Storekeeper I	1.00	1.00	12,514	12,828
3050	Offset Equipment Operator	1.00	1.00	11,928	12,801
2730	Senior Clerk	2.00	2.00	28,338	29,168
2708	CRT Operator	3.00	2.00	36,734	22,888
2493	Intermediate Account Clerk	.50	-0-	6,133	-0-
	Adjustments:				
	County Contribution and Benefits			158,092	157,737
	Special Payments:				
	Premium Overtime			1,760	1,500
	Salary Savings			-14,321	-39,659
	Total Adjustments			145,531	119,578
<b>PROGRAM TOTALS</b>		30.50	28.00	752,137	712,594

PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT PROBATION
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$	949,715	905,280	905,280	905,280	
Capital & Land Projects	\$					
Vehicle/Communication	\$					
Fixed Assets	\$		103,221	103,221	53,333	
<b>TOTAL</b>	\$		1,008,501	1,008,501	958,613	-5
<b>FUNDING</b>	\$		25,374	25,374		-100
<b>NET PROGRAM COSTS TO COUNTY</b>	\$		983,127	983,127	958,613	3

**CAPITAL & LAND PROJECTS**

<u>Description</u>	<u>\$ Cost</u>
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**FIXED ASSETS**

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Adult Corrections	Desks, typewriters, Dictating Equipment	\$ 7,720
Institutional Juv. Corrections	Washer, Cement Mixers, Landscape Equipment, Safe Gym Equip.	8,296
Institutional Adult Correct.	Washer, Dryer, Air Conditioner, Breathing Apparatus	14,882
Juvenile Court Support	Desks, Typewriters, Dictating Equipment	10,366
Juvenile Detention	Washer, Refrigerator, Recorder, Camera, Blackout Drapes	8,790
Dept. Overhead Costs	Typewriters, Couch, Calculators	3,279

**VEHICLES/COMMUNICATIONS****CAPITAL REVENUES****LEASED EQUIPMENT**

<u>PROGRAM</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
Adult Court Support	3 Photo Copiers	Fiscal Year	12,000
Adult Correction	3 Photo Copiers	Fiscal Year	6,500
Institutional Juv. Correct.	2 Photo Copiers	Fiscal Year	3,600
Institutional Adult Corr.	2 Photo Copiers, 6 Dishwashers	Fiscal Year	10,000
Juvenile Correction	3 Photo Copiers	Fiscal Year	2,000
Department Overhead	2 Photo Copiers, Redactron, Word Processor w/ Work Station	Fiscal Year	42,850



RECORDER

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Recording Services	\$ <u>842,248</u>	\$ <u>871,034</u>	\$ <u>895,775</u>	\$ <u>954,394</u>	
Total Direct Costs	\$ 842,248	871,034	\$ 895,775	954,394	2.8
External Support Costs	332,747	406,780	406,780	413,738	Ø
Funding	<u>1,934,642</u>	<u>1,850,245</u>	<u>2,176,000</u>	<u>2,083,333</u>	(15)
Net Program Cost	\$ (769,647)	\$( 572,431)	\$ (873,445)	\$( 715,201)	(34.5)
Staff Years	46.60		45.83	46.83	

PROGRAM RECORDING SERVICES # 31526 MANAGER: VERA L. LYLE  
 Department RECORDER # 1500 Ref: 1980-81 Final Budget - Pg: I 136  
 Authority: Government Code 24000 and Charter Section 13 provide for an elected County Recorder, and Government Code Sections 27201 through 27383 describe the duties.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 732,855	774,843	791,519	859,570	2
Service & Supplies	\$ 109,393	96,191	104,256	94,824	7
Interfund Charges	\$				
Subtotal - Costs	\$ 842,248	871,034	895,775	954,394	2.8
Department Overhead	\$				
External Support Costs	\$ 322,747	406,780	406,780	413,738	0
<b>FUNDING</b>	\$ 1,934,642	1,850,245	2,176,000	2,083,333	(-15)
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ (-769,647)	(-572,431)	(-873,445)	(-715,201)	(-34.5)
<b>STAFF YEARS</b>					
Direct Program	46.60		45.83	46.83	

**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. To notify all persons against whom an involuntary lien is recorded.

DESCRIPTION: The Recorder is an elected official whose responsibilities include examination of items presented for recording or filing for compliance with statutory requirements, indexing alphabetically and numerically by grantor-grantee, creating and maintaining the permanent record, providing access to and copies of the record, providing information and assistance to the public and administering the Documentary Transfer Tax ordinances of the County and its cities. Evidence of ownership of all land in the County and liens or encumbrances upon such land are based on the records of this office.

1981-82 OBJECTIVES:

1. To reduce to five working days returning documents to originator from current seven days.
2. Increase telephone response to 95% from current 93%.

REVENUES:

All fees are set by Government Code. Our program costs to County will be a negative \$729,723.

The Lien fee is set by the Recorder, the fee may be revised when six months of detailed history is available. Legislation requires fee to be no more than full cost recovery.

Revenues include:

Recording fees and Lien fees budget unit estimate	1,978,833
Copy fees	<u>104,500</u>
<b>TOTAL</b>	<b>2,083,333</b>

PROGRAM: RECORDING SERVICES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b><u>STANDARDIZED BASE DATA</u></b>				
Documents Recorded	570,000	484,352	570,000	440,000
Books to be Processed	2,000	Ø	350	350
Requests for Copies	66,960	80,517	62,000	73,250
Requests for Information	115,200	112,148	115,200	127,500
Lien Notifications	Ø	7,250	Ø	25,000
<b><u>WORKLOAD</u></b>				
Recording Tasks	610,357	524,357	615,358	480,000
Index Entries	1,506,625	1,396,003	1,506,625	1,192,434
Microfilm Reels	413	493	413	340
Documents Recorded	570,000	484,352	570,000	440,000
Lien Notifications	* NA	7,250	* NA	25,000
Request for Information	100,520	112,148	100,520	127,500
Copies of Records Produced	66,960	80,517	62,000	73,250
<b><u>EFFICIENCY (Including Staffing Ratios)</u></b>				
<b><u>Unit Costs:</u></b>				
Documents Recorded	\$1.48	\$1.45	\$1.48	\$1.53
Records Retrieved	1.42	1.34	1.42	1.20
Lienees Notified	NA	3.50	NA	3.50
<b><u>Productivity Index</u></b>				
Documents Recorded	20,000/1	21,190/1	24,150/1	20,952/1
Records Retrieved	16,591/1	22,572/1	20,050/1	25,093/1
Notifications	NA	10,560/1	NA	12,500/1
<b><u>EFFECTIVENESS</u></b>				
Documents Recorded	100%	100%	100%	100%
Books Processed	0%	0%	0%	0%
Lien Notifications Sent	NA	100%	NA	100%
Copies Produced	100%	100%	100%	100%
Request for Information	90%	93%	95%	95%

**PERFORMANCE INDICATOR HIGHLIGHTS**

**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.

## STAFFING SCHEDULE

PROGRAM: RECORDING SERVICES		DEPT: RECORDER			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0150	Recorder	1.00	1.00	34,107	35,722
0250	Chief Deputy Recorder	1.00	1.00	30,694	32,202
3015	Chief Recording Services	1.00	1.00	19,819	20,782
2745	Supervising Clerk	1.00	1.00	16,469	17,277
3023	Index Clerk Supervisor	1.00	1.00	16,208	17,770
3071	Senior Index Clerk	1.00	1.00	16,672	17,538
2758	Administrative Secretary III	1.00	1.00	14,895	17,052
2906	Legal Procedures Clerk III	2.00	2.00	30,006	33,127
3045	Microfilm Supervisor	1.00	1.00	14,733	16,717
3024	Index Clerk	6.00	6.00	84,184	90,513
2730	Senior Clerk	3.00	3.00	42,109	44,603
2510	Senior Account Clerk	1.00	1.00	14,035	14,865
2907	Legal Procedures Clerk II	5.00	6.00	66,215	69,135
2493	Intermediate Account Clerk	1.00	1.00	12,028	12,855
2903	Legal Procedures Clerk I	4.00	4.00	51,532	50,154
3040	Microfilm Operator	4.00	5.00	44,845	58,846
2700	Intermediate Clerk Typist	9.00	9.00	97,903	96,915
2710	Junior Clerk Typist	3.00	3.00	27,421	27,848
	Temporary Extra Help	1.83	1.83	13,076	11,456
	Adjustments			6,307	1,320
	County Contributions & Benefits			158,683	177,669
	Special Payments				
	Overtime			10,639	11,500
	Salary Savings			(31,061)	(-16,296)
	Total Adjustments				
<b>PROGRAM TOTALS</b>		47.83	49.83	791,519	859,570

PROGRAM: <u>CAPITAL ALLOCATION SUMMARY</u>	DEPARTMENT _____	RECORDER _____
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$	56,595	54,000	54,000	0	
Capital & Land Projects	\$					
Vehicle/Communication	\$					
Fixed Assets	\$	32,266	17,370	17,370	2292	
<b>TOTAL</b>	\$	88,861	71,370	71,370	2292	
<b>FUNDING</b>	\$					
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	88,861	71,370	71,370	2292	(97%)

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
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FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Recording Services	Time Stamps	1,098
	Microfilm Reader 35MM	690
	Calculators	504
		2,292

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
1974	4 IBM Dual Data Stations	Month to Month	17,500

SHERIFF

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Adult Detention - Central Jail	\$ 6,875,902	\$ 8,431,792	\$ 8,299,142	\$ 8,635,613	4
Adult Detention - Descanso	Ø	Ø	Ø	1,348,403	100
Adult Detention - Las Colinas	1,689,479	2,478,846	2,547,329	2,730,795	7
Adult Detention - South Bay	Ø	Ø	Ø	1,774,310	100
Adult Detention - Vista	1,507,367	2,137,612	2,200,680	2,332,823	6
Central Field Operations	2,956,725	3,304,538	3,217,736	3,770,604	17
Contract Law Enforcement	1,374,245	1,696,986	1,600,501	4,265,708	167
Court Services	2,756,368	3,150,547	3,184,035	3,537,535	11
Eastern Field Operations	5,131,898	5,384,500	5,416,406	4,686,324	(13)
Northern Field Operations	2,692,691	2,857,975	2,901,544	2,606,172	(10)
Special Investigations	963,283	1,002,383	957,793	1,230,003	28
Special Services	2,028,661	2,237,488	2,272,806	2,516,279	11
Staff Services	1,250,773	1,548,151	1,807,664	1,914,968	6
Department Overhead	<u>423,377</u>	<u>342,701</u>	<u>388,629</u>	<u>330,090</u>	(15)
Total Direct Costs	\$29,650,769	\$34,573,519	\$34,794,265	\$41,679,627	19
External Support Costs	8,852,420	9,191,807	9,191,807	11,815,998	28
Funding	<u>3,628,590</u>	<u>4,735,850</u>	<u>4,174,244</u>	<u>6,551,917</u>	56
Net Program Cost	\$34,874,599	\$39,029,517	\$39,811,828	\$46,943,708	17
Staff Years	1,266.50	1,316.50	1,318.00	1,505.25	14

PROGRAM ADULT DETENTION - CENTRAL JAIL # 15001MANAGER: C. R. POWELL, INSPECTORDepartment SHERIFF# 2400Ref: 1980-81 Final Budget - Pg: 262

Authority: Mandated by Government Code Section 26605; Penal Code Section 4000, 4018.5. Sheriff is required to take charge of and keep County Jail and prisoners in it. The Sheriff must use the jail for confinement of material witnesses, sentenced prisoners, unsentenced persons awaiting trial, and those committed for contempt, upon civil process, or other authority of law. The Sheriff also provides vocational training and rehabilitation for prisoners confined in jail.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 4,902,762	5,942,708	5,858,246	6,063,251	3
Service & Supplies	\$ 1,973,140	2,489,084	2,440,896	2,572,362	5
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$ 6,875,902	8,431,792	8,299,142	8,635,613	4
Department Overhead	\$ 80,018	68,197	75,006	56,115	(-25)
External Support Costs	\$ 1,006,020	1,485,929	1,485,929	1,455,552	(-2)
<b>FUNDING</b>	\$ 682,337	1,100,293	799,343	925,755	16
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 7,279,603</b>	<b>8,885,625</b>	<b>9,060,734</b>	<b>9,221,525</b>	<b>2</b>
<b>STAFF YEARS</b>					
Direct Program	260.25	292.50	288.50	289.25	---

**PROGRAM STATEMENT:**

The Sheriff is required by law to take charge of and keep the County Jail; the jail's operation is mandated by numerous codes and statutes. The detention system's primary purpose is to protect 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. Detainees are entitled to expeditious processing, medical and psychological screening, and diversion to available resource centers when appropriate. The Jail's function is to receive those arrested or detained, provide a secure and clean environment, and insure their well-being during incarceration. Individuals 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 confined should also have programs, recreational outlets, counseling services, and availability of greater freedom to visit families, use phones, etc. Correctional counselors, chaplains and volunteers assist inmates through crisis intervention, counseling, and redirection programs. Rated capacity of the jail is 813. Population is 74% felon.

**1981-82 OBJECTIVES:**

1. To reduce the inmate population to 813 by December 15, 1981, and to 750 by August of 1982, in accordance with the Court Order emanating from Hudler vs. San Diego County.
2. To provide comprehensive screening and classification at intake to determine any defined needs of the inmate.
3. To establish a level of security within the facility which will insure 100% protection for inmates and staff, and reduce the possibility for escape.
4. To ensure expeditious processing of all detained persons at intake, during confinement, and upon release.

**REVENUES:**

The increase in revenue over the 1980/81 budget is predicated upon contract revenue received for security services relating to parole violations. The revenue earned from the Detention Case Management Program will be partially offset by the decrease in revenue due to the expiration of the Quick Release Grant program.

## PROGRAM: ADULT DETENTION - CENTRAL JAIL

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total Inmate Housing Days	392,178	390,185	371,935	300,395
<u>WORKLOAD</u>				
Bookings	77,141	75,728	66,000	77,325
Average Daily Inmate Population (Sentenced & Unsentenced)	1,073	1,069	1,019	823
Sentenced Inmates - average daily population	239	267	204	272
Unsentenced Inmates - average daily population	834	802	815	551
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Unit Cost (Average Cost per Inmate Day):	\$18.54	\$22.77	\$24.36	\$30.70
Productivity ( <u>Total Inmate Housing Days</u> ): Staff Years	1,507	1,334	1,289	1,039
<u>EFFECTIVENESS</u>				
Public Health Cleanliness Rating	A	A	A	A
Inmate Assaults on Staff and Inmates	263	208	263	187
Inmate Escapes from Custody	11	10	16	8
Detainees Over Maximum Capacity	260	256	206	10

PERFORMANCE INDICATOR HIGHLIGHTS

Not applicable



## STAFFING SCHEDULE

PROGRAM: ADULT DETENTION - CENTRAL JAIL		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5778	Sheriff's Inspector	1.00	1.00	\$ 45,016	43,163
4193	Physician	2.00	2.00	89,359	80,704
4170	Dentist	.25	.25	10,524	9,535
4101	Medical Services Administrator	1.00	1.00	39,469	33,875
5775	Sheriff's Captain	1.00	1.00	37,696	38,374
5780	Sheriff's Lieutenant	5.00	5.00	163,971	172,981
2303	Administrative Assistant II	1.00	2.00	28,175	44,246
5050	Correctional Counselor	4.00	3.00	109,592	74,223
5790	Sheriff's Sergeant	10.00	10.00	293,958	296,761
4544	Supervising Nurse	1.00	1.00	25,339	26,380
4460	Food Services Manager	1.00	1.00	26,381	23,644
5746	Deputy Sheriff	107.00	107.00	2,215,209	2,121,589
5031	Chaplain Coordinator	1.00	1.00	23,715	22,146
4538	Staff Nurse II	17.00	17.00	416,500	357,745
2725	Principal Clerk	1.00	1.00	23,010	19,567
6405	Food Services Supervisor	1.00	1.00	21,387	19,025
2745	Supervising Clerk	6.00	6.00	122,478	101,824
2660	Storekeeper I	1.00	1.00	17,342	14,635
6510	Laundry Supervisor	1.00	1.00	18,003	15,999
3002	Booking Clerk	41.00	41.00	701,328	584,967
3001	Jail Clerk	23.00	22.00	379,292	288,974
2757	Administrative Secretary II	1.00	1.00	18,801	16,265
2730	Senior Clerk	2.00	2.00	35,354	27,397
2510	Senior Account Clerk	2.00	2.00	34,661	28,877
6530	Laundry Worker III	-0-	3.00	-0-	38,154
6410	Senior Cook	8.00	8.00	125,867	131,642
2493	Intermediate Account Clerk	2.00	2.00	28,933	23,134
2700	Intermediate Clerk Typist	5.00	5.00	75,401	61,550
7030	Senior Custodian	1.00	1.00	13,024	11,316
2650	Stock Clerk	-0-	1.00	-0-	11,427
8527	Departmental Aid III	-0-	3.00	-0-	24,065
4615	Nurses Assistant	6.00	6.00	83,186	73,381
	Extra Help	35.00	30.00	397,794	401,206
	CETA	.25	-0-	3,306	-0-
	Adjustments:	---	---	431,214	95,886
	County Contributions & Benefits	---	---	---	1,206,585
	Special Payments:	---	---	---	123,116
	Premium	---	---	---	111,055
	Overtime	---	---	---	(712,162)
	Salary Savings	---	---	(197,039)	
<b>PROGRAM TOTALS</b>		<b>286.50</b>	<b>289.25</b>	<b>\$5,858,246</b>	<b>6,063,251</b>

PROGRAM ADULT DETENTION - DESCANSO # 15008 MANAGER: C. R. POWELL, INSPECTOR

Department SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg: ---  
 Authority: Mandated by Government Code 26605, Penal Code 4000, 4018.5; Board of Supervisors Action 3/3/81 (#69-80).  
 The Sheriff is required to take care 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ -0-	-0-	-0-	939,815	---
Service & Supplies	\$ -0-	-0-	-0-	408,588	---
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$ -0-	-0-	-0-	1,348,403	---
Department Overhead	\$ -0-	-0-	-0-	8,582	---
External Support Costs	\$ -0-	-0-	-0-	167,769	---
FUNDING	\$ -0-	-0-	-0-	-0-	---
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ -0-	-0-	-0-	1,524,754	---
<b>STAFF YEARS</b>					
Direct Program	-0-	-0-	-0-	51.00	---

PROGRAM STATEMENT:

The Sheriff is required by law to take charge of and keep the County Jail and the jail's operation is mandated by numerous codes and statutes. The detention system is primarily concerned with protecting the populace from the criminal offender. Those detained prior to arraignment or trial, and those remanded to the custody of the Sheriff upon sentence of the courts, are entitled to basic creature comforts, and sanitary living conditions in a secure environment. There is a need to receive persons arrested and detained 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 facility should also have programs, recreational outlets, and the availability of greater freedom to visit families, use phones, etc.

It is a function of the Descanso facility to receive those arrested, provide a secure and clean environment and ensure their well-being during incarceration. The average period of incarceration for each inmate will be ten days to two weeks.

1981-82 OBJECTIVES:

1. To maintain a level of security within the facility which will ensure 100% protection for inmates and staff, and eliminate the possibility of escape.
2. To ensure expeditious processing of all detained persons at intake, during confinement, and upon release.

REVENUES:

Not applicable.

## PROGRAM: ADULT DETENTION - DESCANSO

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 <sup>1</sup> Adopted
<u>STANDARDIZED BASE DATA</u>				
Total Inmate Housing Days	-0-	-0-	-0-	86,140
<u>WORKLOAD</u>				
Pre-sentenced Inmates (Daily Average)	-0-	-0-	-0-	206
Sentenced Inmates (Daily Average)	-0-	-0-	-0-	30
Average Daily Housecount	-0-	-0-	-0-	236
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Unit Cost (average Cost per Inmate Day):	-0-	-0-	-0-	\$17.70
Productivity Index: $\frac{\text{Total Inmate Housing Days}}{\text{Staff Years}}$	-0-	-0-	-0-	1,689
<u>EFFECTIVENESS</u>				
Detainees over Maximum Capacity	-0-	-0-	-0-	8
Public Health Cleanliness Rating	-0-	-0-	-0-	A
Escapes	-0-	-0-	-0-	10
Inmate Assaults on Other Inmates & Staff	-0-	-0-	-0-	20

PERFORMANCE INDICATOR HIGHLIGHTS

Not applicable

## STAFFING SCHEDULE

PROGRAM: ADULT DETENTION - DESCANSO		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5780	Sheriff's Lieutenant	-0-	1.00	-0-	29,592
5790	Sheriff's Sergeant	-0-	5.00	-0-	145,215
5746	Deputy Sheriff	-0-	38.00	-0-	634,144
6405	Food Services Supervisor	-0-	1.00	-0-	16,063
6410	Senior Cook	-0-	2.00	-0-	27,098
3001	Jail Clerk	-0-	2.00	-0-	23,418
2650	Stock Clerk	-0-	1.00	-0-	11,005
8103	Departmental Aid III	-0-	1.00	-0-	7,837
	Extra Help	-0-	-0-	-0-	6,570
	Adjustments:	---	---	-0-	---
	County Contributions & Benefits	---	---	---	151,802
	Special Payments:				
	Premium	---	---	---	6,750
	Overtime	---	---	---	---
	Salary Savings	---	---	-0-	(119,679)
<b>PROGRAM TOTALS</b>		-0-	51.00	-0-	939,815

PROGRAM ADULT DETENTION - LAS COLINAS # 15002 MANAGER: C. R. POWELL, INSPECTOR

Department SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg. 265  
 Authority: Mandated by Government Code Section 26605; Penal Code 4000, 4018.5; Board of Supervisors action 8/24/76  
 #1. The Sheriff is required to take charge of and keep the County jail and 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,503,918	2,215,907	2,262,383	2,448,920	8
Service & Supplies	\$ 185,561	262,939	284,946	281,875	(-1)
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$ 1,689,479	2,478,846	2,547,329	2,730,795	7
Department Overhead	\$ 24,556	25,360	30,313	22,776	(-25)
External Support Costs	\$ 343,183	632,421	632,421	620,340	(-2)
FUNDING	\$ 96,553	77,339	224,680	32,235	(-86)
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$1,960,665</b>	<b>3,059,288</b>	<b>2,985,383</b>	<b>3,341,676</b>	<b>12</b>
<b>STAFF YEARS</b>					
Direct Program	85.75	108.00	108.00	109.00	1

PROGRAM STATEMENT:

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.

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.

1981-82 OBJECTIVES:

1. To provide medical diagnostic screening at intake and direct those in need of alternative treatment to appropriate facilities.
2. To establish a level of security within the facility which will ensure 100% protection for inmates and staff, and eliminate the possibility of escape.
3. To insure expeditious processing of all detained persons at intake, during confinement and upon release.

REVENUES:

Projected Revenue for 1981-82 is considerably less due to the expiration of the Quick Release Grant Program.

## PROGRAM: ADULT DETENTION - LAS COLINAS

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total Inmate Housing Days	45,384	55,845	77,745	67,525
<u>WORKLOAD</u>				
Presentenced Inmates (Daily Average)	68	86	133	110
Sentenced Inmates (Daily Average)	56	67	80	75
Average Daily Housecount	124	153	213	185
Bookings	10,336	16,156	22,487	19,510
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Unit Cost: Average Cost per inmate day	\$43.32	\$54.78	\$38.40	\$49.49
Productivity Index:	529	517	719	619
<u>Total Inmate Housing Days</u> Direct Staff Years				
<u>EFFECTIVENESS</u>				
Detainees Over Maximum Capacity	-0-	-0-	-0-	-0-
Public Health Cleanliness Rating	A	A	A	A
Inmate Escapes	5	5	-0-	-0-
Inmate Assaults on Other Inmates & Staff	18	10	25	10

PERFORMANCE INDICATOR HIGHLIGHTS

Not applicable

## STAFFING SCHEDULE

PROGRAM: ADULT DETENTION - LAS COLINAS		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5775	Sheriff's Captain	1.00	1.00	\$ 32,068	33,152
5780	Sheriff's Lieutenant	1.00	1.00	32,948	34,603
5050	Correctional Counselor	1.00	1.00	29,009	24,961
5790	Sheriff's Sergeant	5.00	5.00	147,003	148,026
4517	Certified Nurse Practitioner	1.00	1.00	24,356	21,871
5260	Senior Social Worker	3.00	3.00	66,458	57,511
5746	Deputy Sheriff	67.00	67.00	1,387,966	1,324,494
4538	Staff Nurse II	5.00	5.00	122,500	104,856
6405	Food Service Supervisor	1.00	1.00	21,435	19,025
2745	Supervising Clerk	1.00	1.00	19,929	17,289
2510	Senior Account Clerk	1.00	1.00	16,028	14,865
3002	Booking Clerk	5.00	5.00	85,605	72,805
3001	Jail Clerk	6.00	7.00	98,952	87,095
6410	Senior Cook	3.00	3.00	47,572	46,279
2756	Administrative Secretary I	1.00	1.00	16,382	12,863
4615	Nurses Assistant	1.00	1.00	14,061	12,865
7530	Sewing Room Supervisor	1.00	1.00	14,499	12,694
8103	Departmental Aid III	-0-	4.00	-0-	32,158
	Extra Help	4.00	-0-	49,387	25,732
	Adjustments:	---	---	116,767	57,374
	County Contribution & Benefits	---	---	---	482,198
	Special Payments:	---	---	---	---
	Premium	---	---	---	34,674
	Overtime	---	---	---	56,395
	Salary Savings	---	---	(80,542)	(284,865)
<b>PROGRAM TOTALS</b>		108.00	109.00	\$2,262,383	2,448,920

PROGRAM ADULT DETENTION - SOUTH BAY # 15007 MANAGER: C.R. POWELL, INSPECTOR

Department SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg: ---

Authority: Mandated by Government Code 26605, Penal Code 4000, 4018.5; Board of Supervisors action of 9/26/78 (#178). 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ -0-	-0-	-0-	1,488,684	---
Service & Supplies	\$ -0-	-0-	-0-	285,626	---
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$ -0-	-0-	-0-	1,774,310	---
Department Overhead	\$ -0-	-0-	-0-	13,864	---
External Support Costs	\$ -0-	-0-	-0-	416,540	---
FUNDING	\$ -0-	-0-	-0-	6,000	---
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ -0-	-0-	-0-	2,198,714	---
<b>STAFF YEARS</b>					
Direct Program	-0-	-0-	-0-	81.75	---

PROGRAM STATEMENT:

The Sheriff is required by law to take charge of and keep the County Jail and the jail's operation is mandated by numerous codes and statutes. The detention system is primarily concerned with protecting the populace from the criminal offender. Those detained prior to arraignment or trial, and those remanded to the custody of the Sheriff upon sentence of the courts, are entitled to basic creature comforts, and sanitary living conditions in a secure environment. There is a need to receive persons arrested and detained in the South Bay in order to ensure expeditious processing, arraignment, medical care and diversion to available resource centers when appropriate. The South Bay Detention Facility has been constructed as a part of the County's ongoing Capital Improvement Program.

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.

Co-location of the South Bay Detention Facility with South Bay Municipal 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 South Bay Facility to receive those arrested or detained, provide a secure and clean environment and ensure their well being during incarceration. The facility can accommodate 196 adult male inmates.

Correctional counselors, chaplains and volunteers are available to assist those detained, through crisis intervention, counseling and redirection programs.

1981-82 OBJECTIVES:

1. To reduce the inmate population in the Central Detention Facility by 169.
2. To provide comprehensive screening and classification at intake to determine any defined needs of the inmate.
3. To maintain a level of security within the facility which will ensure 100% protection for inmates and staff, and eliminate the possibility of escape.

REVENUES:

The revenue relates to partial reimbursement, from the Jail Stores Working Capital Fund, for the salaries and benefits of the staff that operates the Jail Commissary.



PROGRAM: ADULT DETENTION - SOUTH BAY

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total Inmate Housing Days	-0-	-0-	-0-	61,685
<u>WORKLOAD</u>				
Pre-sentenced Inmates (Daily Average)	-0-	-0-	-0-	114
Sentenced Inmates (Daily Average)	-0-	-0-	-0-	55
Average Daily Housecount	-0-	-0-	-0-	169
Bookings	-0-	-0-	-0-	8,354
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Unit Cost (Average Cost per inmate day):	-0-	-0-	-0-	\$35.64
Productivity Index $\left(\frac{\text{Total Inmate Housing Days}}{\text{Staff Years}}\right)$	-0-	-0-	-0-	755
<u>EFFECTIVENESS</u>				
Detainees over Maximum Capacity	-0-	-0-	-0-	-0-
Public Health Cleanliness Rating	---	---	---	A
Escapes	-0-	-0-	-0-	-0-
Inmate Assaults on Other Inmates & Staff	-0-	-0-	-0-	56

PERFORMANCE INDICATOR HIGHLIGHTS

Not applicable

## STAFFING SCHEDULE

PROGRAM: ADULT DETENTION - SOUTH BAY		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5775	Sheriff's Captain	-0-	.75	-0-	25,911
5780	Sheriff's Lieutenant	-0-	.75	-0-	22,784
5050	Correctional Counselor	-0-	.75	-0-	16,099
5790	Sheriff's Sergeant	-0-	3.75	-0-	109,105
4517	Certified Nurse Practitioner	-0-	.75	-0-	16,105
5746	Deputy Sheriff	-0-	44.25	-0-	762,126
4538	Staff Nurse II	-0-	3.75	-0-	70,354
6405	Food Services Supervisor	-0-	.75	-0-	12,250
2745	Supervising Clerk	-0-	.75	-0-	11,157
6510	Laundry Supervisor	-0-	.75	-0-	10,816
3002	Booking Clerk	-0-	7.50	-0-	96,411
3001	Jail Clerk	-0-	5.25	-0-	62,678
2650	Stock Clerk	-0-	1.50	-0-	16,989
2756	Administrative Secretary I	-0-	.75	-0-	9,176
2493	Intermediate Account Clerk	-0-	.75	-0-	8,521
6410	Senior Cook	-0-	3.00	-0-	41,619
2700	Intermediate Clerk Typist	-0-	1.50	-0-	16,532
7031	Custodian	-0-	.75	-0-	7,712
4615	Nurses Assistant	-0-	3.00	-0-	33,759
8527	Department Aide III	-0-	.75	-0-	6,114
	Extra Help	-0-	-0-	-0-	18,013
	Adjustments:	---	---	---	---
	County Contributions & Benefits	---	---	---	294,777
	Special Payments:				
	Premium	---	---	---	4,000
	Overtime	---	---	---	---
	Salary Savings	---	---	---	(184,324)
<b>PROGRAM TOTALS</b>		-0-	81.75	-0-	1,488,684

PROGRAM ADULT DETENTION - VISTA JAIL # 15006 MANAGER: C. R. POWELL, INSPECTOR

Department SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg: 269

Authority: Mandated by Government Code 26605, Penal Code 4000, 4018.5; Board of Supervisors action 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,325,076	1,804,637	1,825,577	1,953,722	7
Service & Supplies	\$ 182,291	332,975	375,103	379,101	1
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$ 1,507,367	2,137,612	2,200,680	2,332,823	6
Department Overhead	\$ 21,592	20,562	23,706	18,155	(-23)
External Support Costs	\$ 287,790	471,029	471,029	536,330	14
<b>FUNDING</b>	\$ -0-	13,240	-0-	12,325	---
<b>NET PROGRAM COSTS TO COUNTY</b>	<u>\$ 1,816,749</u>	<u>2,615,963</u>	<u>2,695,415</u>	<u>2,874,983</u>	<u>7</u>
<b>STAFF YEARS</b>					
Direct Program	74.50	89.00	89.00	89.00	---

PROGRAM STATEMENT:

The Sheriff is required by law to take charge of and keep the County Jail and the jail's operation is mandated by numerous codes and statutes. The detention system is primarily concerned with protecting the populace from the criminal offender. Those detained prior to arraignment or trial, and those remanded to the custody of the Sheriff upon sentence of the courts, are entitled to basic creature comforts, and sanitary living conditions in a secure environment. 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.

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 opening of the north wing has provided the capability to accomodate 253 inmates.

Correctional counselors, chaplains and volunteers assist those detained through crisis intervention, counseling and redirection programs.

1981-82 OBJECTIVES:

1. To maintain a level of security within the facility which will ensure 100% protection for inmates and staff, and eliminate the possibility of escape.
2. To provide comprehensive screening and classification, at intake, to determine any defined needs of the inmates.
3. To ensure expeditious processing of all detained persons at intake, during confinement, and upon release.

REVENUES:

The revenue consists of partial reimbursement of salaries of staff members who operate the jail commissary and contract revenue for security services for parole violation hearings.

PROGRAM: ADULT DETENTION - VISTA JAIL

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total Inmate Housing Days	67,710	100,375	108,040	102,930
<u>WORKLOAD</u>				
Pre-sentenced Inmates (Daily Average)	144	184	237	186
Sentenced Inmates (Daily Average)	41	91	59	96
Average Daily Housecount	185	275	296	282
Bookings	17,449	20,895	21,898	22,404
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Unit Cost (Average Cost per inmate day):	\$26.83	\$26.06	\$24.95	\$27.93
Productivity Index: $\frac{\text{Total Inmate Housing Days}}{\text{Staff Years}}$	909	1,128	1,214	1,157
<u>EFFECTIVENESS</u>				
Detainees over Maximum Capacity	21	22	43	29
Public Health Cleanliness Rating	A	A	A	A
Escapes	5	-0-	-0-	-0-
Inmate Assaults on Other Inmates & Staff	88	68	63	70

PERFORMANCE INDICATOR HIGHLIGHTS

Not applicable

## STAFFING SCHEDULE

PROGRAM: ADULT DETENTION - VISTA JAIL		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5775	Sheriff's Captain	1.00	1.00	\$ 33,138	37,653
5780	Sheriff's Lieutenant	1.00	1.00	32,996	29,144
5050	Correctional Counselor	1.00	1.00	25,787	22,552
5790	Sheriff's Sergeant	5.00	5.00	145,601	148,030
4517	Certified Nurse Practitioner	1.00	1.00	24,356	21,871
5746	Deputy Sheriff	49.00	49.00	996,005	969,300
4538	Staff Nurse II	4.00	4.00	98,000	86,240
6405	Food Services Supervisor	1.00	1.00	21,262	19,025
3002	Booking Clerk	10.00	10.00	169,875	143,958
3001	Jail Clerk	6.00	6.00	98,952	75,761
2493	Intermediate Account Clerk	1.00	1.00	15,401	11,183
6410	Senior Cook	3.00	3.00	48,004	43,996
4615	Nurses Assistant	1.00	1.00	12,554	11,510
8527	Departmental Aid III	-0-	5.00	-0-	40,064
	Extra Help	5.00	-0-	63,711	25,218
	Adjustments:	---	---	108,762	43,227
	County Contributions & Benefits	---	---	---	371,172
	Special Payments:				
	Premium	---	---	---	34,918
	Overtime	---	---	---	45,116
	Salary Savings	---	---	(68,627)	(226,216)
<b>PROGRAM TOTALS</b>		<b>89.00</b>	<b>89.00</b>	<b>\$1,825,577</b>	<b>1,953,722</b>

PROGRAM CENTRAL FIELD OPERATIONS # 11007 MANAGER: J.A. GALT, INSPECTOR

Department SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg: 272

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,671,719	2,901,716	2,786,809	3,302,872	19
Service & Supplies	\$ 285,006	402,822	430,927	467,732	9
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$ 2,956,725	3,304,538	3,217,736	3,770,604	17
Department Overhead	\$ 43,608	33,242	36,143	30,368	(-16)
External Support Costs	\$ 745,667	854,620	854,620	1,229,035	44
<b>FUNDING</b>	\$ 328,271	527,772	259,671	567,560	119
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 3,417,729</b>	<b>3,664,628</b>	<b>3,848,828</b>	<b>4,462,447</b>	<b>16</b>
<b>STAFF YEARS</b>					
Direct Program	121.00	119.45	120.00	133.00	11

PROGRAM STATEMENT:

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 1981-82 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.

Personnel assigned to the Central Field 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, 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 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.

1981-82 OBJECTIVES:

The Central Field Detectives Division projects the 9.5% case load increase can be accommodated by current staff. The Communications Center will be relocated to permit expansion required to meet the 25% - 30% workload increase expected

PROGRAM: CENTRAL FIELD OPERATIONS

DEPARTMENT: SHERIFF

with the implementation of 9-1-1. Laboratory Services will be maintained at the present level for local law enforcement agencies by eliminating services not directly related to local law enforcement. Aviation Division's performance improvements will be pursued through upgrades to equipment via private and Federal donors.

REVENUES:

Since 1978 fines have been assessed drunk drivers to offset laboratory costs for analyzing blood alcohol content. Revenues for this program will increase by \$226,000 in the coming year, as a result of increasing examinations performed by the Sheriff's Traffic Alcohol and Toxicology Program. These increased revenues offset the cost of additional staff (\$59,035), equipment (\$120,800), and supplies (\$33,600), as permitted by law (1463.14 Penal Code). These increases will enable the program to reduce the growing backlog of samples requiring analysis and presentation to the Courts.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
CENTRAL DETECTIVES	20%	<u>STANDARDIZED BASE DATA</u>				
		Part I Crimes Reported	19,147	21,821	20,533	22,586
		<u>WORKLOAD</u>				
		Homicide/Manslaughter	29	55	50	55
		Felony Assaults	118	184	128	140
		Rape/Kidnapping	132	215	164	180
		Dead Bodies/Missing Persons/Suicides	581	945	628	690
		Forgeries	266	439	260	283
		N.S.F. Checks	667	858	579	616
		Embezzle/Credit Cards/Frauds/Thefts	205	261	217	248
	Arsons (451,452,453,455 P.C.)	194	322	184	225	
	Explosive Incidents/Bomb Threats	212	226	196	172	
	Fire Deaths/Blasting Permits/Misc. Crimes	346	480	326	324	
	<u>EFFICIENCY (Including Staffing Ratios)</u>					
	Unit Cost <sup>1</sup>	\$296	\$157	\$293	\$249	
	Productivity Index <sup>2</sup>	112	177	103	115	
ACTIVITY		<u>EFFECTIVENESS</u>				
		Percentage of Select Part I Crimes Cleared	79%	78%	81%	76%

AVIATION (ASTREA)	20%	<u>STANDARDIZED BASE DATA</u>				
		Part I Crimes Reported	19,147	21,821	20,533	22,586
		<u>WORKLOAD</u>				
		Medivacs	54	49	64	218
		Assists to Sheriff's Patrol	3,056	3,014	4,508	3,114
		Assist to other law enforcement, fire and government	1,970	2,700	2,618	1,995
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit Cost <sup>3</sup>	\$122	\$112	\$85	\$124
		Productivity Index <sup>4</sup>	387	410	546	400
	ACTIVITY		<u>EFFECTIVENESS</u>			
		Arrests	438	785	454	328

PERFORMANCE INDICATOR HIGHLIGHTS

Unit Cost Defined: <sup>1</sup> Direct Activity Costs  
Select Crime Investigations

<sup>3</sup> Direct Activity Costs  
Assists Provided

Productivity Index Defined:

<sup>2</sup> Select Crime Investigations  
Investigate Staff Years

<sup>4</sup> Assists Provided  
Aviation Staff Years



		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	23% Scientific Investigations	<u>STANDARDIZED BASE DATA</u>				
		Part I Crimes	19,147	21,821	20,533	22,586
		<u>WORKLOAD</u>				
		Field Service Examinations	2,957	4,922	2,957	9,593
		Forensic Service Examinations	822	2,470	822	2,187
Traffic Alcohol Examinations	12,283	12,805	12,283	29,681		
Narcotic Examinations	1,792	2,495	1,792	3,776		
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit Cost <sup>1</sup>	\$38.26	\$29.86	\$36.33	\$16.70
		Productivity Index <sup>2</sup>	760	1,014	842	1,922
		<u>EFFECTIVENESS</u>				
		Average Process Time per Analysis	N/A	N/A	N/A	N/A

ACTIVITY	31% Communications	<u>STANDARDIZED BASE DATA</u>				
		County Population Served	499,890	528,700	521,400	550,534
		<u>WORKLOAD</u>				
		Calls for Service Received	446,818	717,448	432,000	843,311
		Patrol Units Dispatched	158,819	247,208	172,800	186,197
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit Cost <sup>3</sup>	\$2.33	\$1.52	\$2.31	\$1.70
		Productivity Index <sup>4</sup>	7,988	13,824	8,060	13,512
		<u>EFFECTIVENESS</u>				
		Not applicable				

PERFORMANCE INDICATOR HIGHLIGHTS

Unit Cost Defined: <sup>1</sup>  $\frac{\text{Activity Cost}}{\text{Laboratory Analysis}}$

<sup>3</sup>  $\frac{\text{Activity Cost}}{\text{Calls for Service}}$

Productivity Index Defined:

<sup>2</sup>  $\frac{\text{Laboratory Analysis}}{\text{Activity Staff Years}}$

<sup>4</sup>  $\frac{\text{Calls for Service}}{\text{Activity Staff Years}}$

## STAFFING SCHEDULE

PROGRAM: CENTRAL FIELD OPERATIONS		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5778	Sheriff's Inspector	1.00	1.00	\$ 44,003	43,148
5775	Sheriff's Captain	2.00	1.25	75,512	48,078
5734	Supervising Criminalist	1.00	1.00	35,717	31,581
5780	Sheriff's Lieutenant	8.00	8.00	254,123	276,412
5721	Documents Examiner	2.00	2.00	59,739	55,988
5736	Criminalist III	1.00	1.00	33,909	29,956
5737	Criminalist II	5.00	6.00	140,549	157,009
5790	Sheriff's Sergeant	10.00	7.50	296,594	220,789
5746	Deputy Sheriff	32.00	32.00	840,911	823,216
4317	Clinical Lab Technologist	2.00	3.00	42,414	56,897
5786	Sheriff's Senior Property Investigator	1.00	1.00	23,179	19,709
5785	Sheriff's Property Investigator	1.00	1.00	21,013	17,850
2801	Communications Dispatcher	37.00	47.00	643,154	683,249
2757	Administrative Secretary II	3.00	3.00	56,403	45,906
2730	Senior Clerk	2.00	2.00	35,306	29,730
7098	Security Guard	Ø	1.00	Ø	12,055
2756	Administrative Secretary I	1.00	1.00	16,382	11,387
4330	Laboratory Assistant	Ø	1.00	Ø	11,084
2700	Intermediate Clerk Typist	6.00	7.00	90,010	85,715
2804	Supervising Communications Dispatcher	Ø	2.50	Ø	42,966
5768	Director of Communications	Ø	0.75	Ø	18,348
2710	Junior Clerk Typist	1.00	1.00	11,034	10,440
8527	Departmental Aid III	Ø	2.00	Ø	16,142
9999	Extra Help	4.00	-0-	35,497	-0-
	Adjustments:	---	---	148,159	40,870
	County Contribution & Benefits	---	---	---	726,454
	Special Payments:				
	Premium	---	---	---	67,449
	Overtime	---	---	---	105,849
	Salary Savings	---	---	(116,799)	(385,405)
<b>PROGRAM TOTALS</b>		120.00	133.00	\$2,786,809	3,302,872

PROGRAM CONTRACT LAW ENFORCEMENT # 75256 MANAGER: R. W. ROBINSON, CHIEF ADMINISTRATIVE SERVICES

Department SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg: 277

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$1,349,558	1,671,949	1,575,464	4,216,075	168
Service & Supplies	\$ 24,687	25,037	25,037	49,633	98
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$1,374,245	1,696,986	1,600,501	4,265,708	167
Department Overhead	\$ 22,016	19,191	20,597	38,951	89
External Support Costs	\$ 439,134	649,886	649,886	1,783,840	174
<b>FUNDING</b>	\$1,635,727	1,936,975	1,939,264	3,944,667	103
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 199,668	429,088	331,720	2,143,832	546
<b>STAFF YEARS</b>					
Direct Program	52.48	57.48	56.48	122.93	118

PROGRAM STATEMENT:

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

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

1981-82 OBJECTIVES:

1. Maintain the current level of response time in Del Mar, Vista and San Marcos, Lemon Grove, given anticipated increases in call for service activity.
2. Maintain the current level of response time in the new cities of Santee and Poway.

REVENUES:

Approximately 90% of program costs are funded by revenues collected from existing law enforcement contracts with the cities of Del Mar, San Marcos, Vista and Lemon Grove. Beginning with Fiscal Year 1981-82, the Sheriff will be providing law enforcement services to the cities of Poway and Santee under new contracts.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget	
ACTIVITY	Northern Field Operations	<u>STANDARDIZED BASE DATA</u>					
		Population	Del Mar San Marcos Vista	5,230 15,400 35,200	5,100 17,800 37,000	5,400 16,000 36,000	5,200 18,900 38,800
		<u>WORKLOAD</u>					
		Total Calls/1000 Population	Del Mar San Marcos Vista	565 449 493	591 382 494	576 459 503	611 395 510
ACTIVITY	Northern Field Operations	<u>EFFICIENCY (Including Staffing Ratios)</u>					
		Calls per Unit	Del Mar San Marcos Vista	1,478 1,486 1.526	1,463 1,416 1,575	1,508 1,516 1.557	1,511 1,462 1,627
		<u>EFFECTIVENESS</u>					
		Average Response Time to Priority Calls	Del Mar San Marcos Vista	7.6 7.6 7.1	7.4 7.9 7.0	7.2 7.6 7.1	7.4 7.9 7.0

ACTIVITY	Eastern Field Operations	<u>STANDARDIZED BASE DATA</u>					
		Population	Lemon Grove Santee Poway	20,060 Ø Ø	20,800 Ø Ø	21,000 Ø Ø	20,900 43,000 34,300
		<u>WORKLOAD</u>					
		Total Calls/1000 Population	Lemon Grove Santee Poway	630 Ø Ø	634 Ø Ø	643 Ø Ø	654 187 152
ACTIVITY	Eastern Field Operations	<u>EFFICIENCY (Including Staffing Ratios)</u>					
		Calls per Unit	Lemon Grove Santee Poway	1,609 Ø Ø	1,604 Ø Ø	1,642 Ø Ø	1,657 1,200 900
		<u>EFFECTIVENESS</u>					
		Average Response Time to Priority Calls	Lemon Grove Santee Poway	5.4 Ø Ø	6.1 Ø Ø	5.4 Ø Ø	6.1 7.5 8.8

PERFORMANCE INDICATOR HIGHLIGHTS

1. Beginning in Fiscal Year 81-82 the Sheriff's Department will be providing law enforcement services to the cities of Poway & Santee, under a contract agreement.
2. Standardized Base Data on population are based upon a county estimate.

## STAFFING SCHEDULE

PROGRAM: CONTRACT LAW ENFORCEMENT		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5778	Sheriff's Inspector	-0-	.68	-0-	39,774
5775	Sheriff's Captain	-0-	1.59	-0-	60,886
5780	Sheriff's Lieutenant	-0-	1.81	-0-	60,934
5790	Sheriff's Sergeant	3.44	11.72	102,256	348,072
5746	Deputy Sheriff	50.04	88.40	1,265,714	2,030,018
2303	Administrative Assistant II	1.00	1.00	26,617	22,404
2757	Administrative Secretary II	-0-	.99	-0-	16,087
2756	Administrative Secretary I	-0-	2.60	-0-	34,341
2730	Senior Clerk	-0-	2.32	-0-	33,679
2700	Intermediate Clerk Typist	2.00	9.16	29,983	111,330
2710	Junior Clerk	-0-	.60	-0-	5,496
8527	Departmental Aid III	-0-	2.06		16,839
	Adjustments:	---	---	150,894	236,824
	County Contribution & Benefits	---	---	---	1,005,752
	Special Payments:				
	Premium	---	---	---	37,547
	Overtime	---	---	---	156,092
	Salary Savings	---	---	---	---
<b>PROGRAM TOTALS</b>		<b>56.48</b>	<b>122.93</b>	<b>\$1,575,464</b>	<b>4,216,075</b>

PROGRAM COURT SERVICES # 13005 MANAGER: B. HARDIN, INSPECTOR

Department SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg: 280

Authority: ~~Government Code 26603, 26606 & 26611; Penal Code Section 4000, 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.~~

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,673,449	3,059,059	3,070,839	3,414,618	11
Service & Supplies	\$ 82,919	91,488	113,196	122,917	9
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$ 2,756,368	3,150,547	3,184,035	3,537,535	11
Department Overhead	\$ 43,608	34,956	40,029	31,689	(-21)
External Support Costs	\$ 782,074	927,437	927,437	1,111,378	20
FUNDING	\$ 200,900	198,623	183,700	193,700	5
NET PROGRAM COSTS TO COUNTY	\$ 3,381,150	3,914,317	3,967,801	4,486,902	13
STAFF YEARS					
Direct Program	127.00	118.05	127.00	128.00	1

**PROGRAM STATEMENT:**

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.

Personnel assigned to the Court Services command are responsible for serving, throughout the County, all criminal subpoena and civil processes originated by the court and the public, and accepting prisoners, arrested in other jurisdictions on San Diego County warrants, and delivering them to San Diego within five days. Prisoners must be transported to and from courts, hospitals and to out-of-county locations on a timely basis to ensure prisoner safety and efficient coordination and supervision of prisoner movement.

Court Services staff also 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).

**1981-82 OBJECTIVES:**

An advisory vote on consolidating services performed by the Marshal's Office and the Sheriff's Court Services Program was overwhelmingly approved by this County's electorate in 1979. Statutory authorization for that consolidation becomes effective January 1, 1982. A \$1.2 million cost savings goal was established for FY81-82 through consolidation pursuant to an election of the Superior and Municipal Courts. This program will be substantially adjusted mid-year to accomodate that goal.

**REVENUES:**

Minor increase projected as a result of increased workload projections.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	PROCESS SERVICE	<u>STANDARDIZED BASE DATA</u>				
		Superior Courts within San Diego County	45	45	45	45
		<u>WORKLOAD</u>				
		Civil Process Cleared Criminal Subpoenas Cleared Total Workload Cleared	18,875 30,412 49,287	21,404 31,359 52,763	20,256 33,029 53,285	21,540 32,610 54,150
ACTIVITY	26%	<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit Cost: <sup>1</sup>	\$13.50	\$13.12	\$15.00	\$10.91
		Productivity Index: <sup>2</sup>	1,577	1,794	1,705	1,720
		<u>EFFECTIVENESS</u>				
		(a) Dated Process (b) Undated Process Office Processing Time (Days)	6.0 7.0 7.5	6.0 7.0 7.5	5.5 6.5 7.0	5.5 6.5 7.0

ACTIVITY	COURT SECURITY	<u>STANDARDIZED BASE DATA</u>				
		Superior Courts within San Diego County	45	45	45	45
		<u>WORKLOAD</u>				
		Court Days Bailiffed Prisoners Handled within the Courthouse	11,997 12,780	11,740 12,059	13,549 13,789	13,384 12,500
ACTIVITY	49%	<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit Cost: <sup>3</sup>	\$117.86	\$122.69	\$119.14	\$145.12
		Productivity Index: <sup>4</sup>	178	198	207	203
		<u>EFFECTIVENESS</u>				
		Escapes/Attempts while in Bailiff Custody	-0-	-0-	-0-	-0-

PERFORMANCE INDICATOR HIGHLIGHTS

Unit Cost Defined:  $\frac{\text{Total Activity Cost}^1}{\text{Number of Civil/Criminal Process Cleared}}$   $\frac{\text{Total Activity Cost}^3}{\text{Court Days Bailiffed}}$

Productivity Index Defined:  $\frac{\text{Total Civil/Criminal Process Cleared}^2}{\text{Activity Staff Years}}$   $\frac{\text{Court Days Bailiffed}^4}{\text{Activity Staff Years}}$

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	PRISONER TRANSPORTATION	<u>STANDARDIZED BASE DATA</u>				
		Average Daily Jails Housecount	1,382	1,497	1,528	1,621
		<u>WORKLOAD</u>				
		Prisoners Transported	15,776	22,625	25,650	25,000
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit Cost <sup>1</sup>	\$30.23	\$21.75	\$20.56	\$26.92
		Productivity <sup>2</sup>	820	1,232	1,334	1,246
		<u>EFFECTIVENESS</u>				
		Escapes During Transportation	1	1	0	0

ACTIVITY	WARRANTS	<u>STANDARDIZED BASE DATA</u>				
		Average Daily Jails Housecount	1,382	1,497	1,528	1,621
		<u>WORKLOAD</u>				
		Warrants Received	2,903	2,905	3,070	2,800
		Warrants Recalled/Returned	1,048	1,067	920	924
		Subjects Arrested	1,692	1,850	1,749	1,624
		Juvenile Traffic Warrants Received	2,961	2,271	3,400	2,800
		Juvenile Traffic Warrants Cleared	2,823	2,927	2,074	2,660
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit Cost <sup>3</sup>	\$36.88	\$44.37	\$37.10	\$55.78
		Productivity <sup>4</sup>	558	551	622	538
		<u>EFFECTIVENESS</u>				
		Apprehension Rate on Warrants	58%	63.6%	57%	58%

**PERFORMANCE INDICATOR HIGHLIGHTS**

Unit Cost Defined:

Total Activity Cost <sup>1</sup>  
Prisoners Transported

Total Activity Cost <sup>3</sup>  
Warrants Received

Productivity Index Defined:

Prisoners Transported <sup>2</sup>  
Activity Staff Years

Warrants Received <sup>4</sup>  
Activity Staff Years



## STAFFING SCHEDULE

PROGRAM: COURT SERVICES		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5778	Sheriff's Inspector	1.00	1.00	\$ 45,064	43,163
5775	Sheriff's Captain	1.00	1.00	32,068	37,653
5780	Sheriff's Lieutenant	3.00	3.00	94,474	103,809
5790	Sheriff's Sergeant	7.00	8.00	206,169	236,689
5746	Deputy Sheriff	98.00	99.00	2,366,368	2,245,224
5770	Sheriff's Bailiff	4.00	3.00	89,244	58,405
2745	Supervising Clerk	1.00	1.00	20,437	17,277
2510	Senior Account Clerk	1.00	1.00	17,131	13,441
2907	Legal Procedures Clerk II	3.00	3.00	46,332	43,541
2756	Administrative Secretary I	1.00	1.00	16,382	14,098
2903	Legal Procedures Clerk I	5.00	5.00	80,550	64,347
2700	Intermediate Clerk	2.00	2.00	27,411	23,403
	Adjustments:	---	---	148,020	88,026
	County Contribution & Benefits	---	---	---	741,433
	Special Payments:				
	Premium	---	---	---	64,581
	Overtime	---	---	---	21,690
	Salary Savings	---	---	(118,811)	(402,162)
<b>PROGRAM TOTALS</b>		<b>127.00</b>	<b>128.00</b>	<b>\$3,070,839</b>	<b>3,414,618</b>

PROGRAM EASTERN FIELD OPERATIONS # 12002 MANAGER: F. P. HILL, INSPECTORDepartment SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg: 285

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 4,983,658	5,300,260	5,304,034	4,618,393	(-13)
Service & Supplies	\$ 148,240	84,240	112,372	67,931	(-40)
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$ 5,131,898	5,384,500	5,416,406	4,686,324	(-13)
Department Overhead	\$ 81,712	61,001	69,176	42,582	(-38)
External Support Costs	\$ 1,642,183	1,765,344	1,765,344	1,752,826	(-1)
FUNDING	\$ 87,497	61,199	47,200	43,750	7
NET PROGRAM COSTS TO COUNTY	\$ 6,768,296	7,149,646	7,203,726	6,437,982	(-11)
STAFF YEARS					
Direct Program	216.84	199.84	199.84	180.13	(-10)

**PROGRAM STATEMENT:**

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 298,900 residents and 3,308 square miles.

Law enforcement services in the unincorporated areas of east county are deployed from Sheriff's patrol stations in Santee, Poway and Lemon Grove, team policing offices in Ramona and South Bay 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.

**1981-82 OBJECTIVES:**

1. To continue community-based crime prevention and training programs at the station level (Lemon Grove, Santee and Poway).
2. To maintain the average priority response time within the command at 9.5 minutes.
3. Introduce contract law enforcement to the newly incorporated cities of Poway and Santee (See Contract Law Enforcement Program).
4. Continue implementation of the Automated Regional Justice Information System (ARJIS).
5. To maintain a level of service of one (1) 24 hour unit per 13,275 population.

**REVENUES:**

The Sheriff's Department provides law enforcement services on a contract basis to U.S. Bureau of Land Management and U.S. Forestry Service campgrounds in the east county.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget	
ACTIVITY	44%	<b>STANDARDIZED BASE DATA</b>					
		Population	124,000	118,000	130,000	79,200	
		Effective Square Miles	175.6	175.6	175.6	157.1	
			Population per Effective Square Miles	706	672	740	504
	Santee Patrol	<b>WORKLOAD</b>					
		Calls for Service per 1,000 Population	305	346	311	229	
		Thefts per 1,000 population (487,488,488 B&S)	17	19	17	12	
		Reports Taken	6,532	6,921	6,662	4,598	
		Total Arrests	2,123	2,110	2,165	1,401	
		Citations (Traffic Adult & Juvenile)	2,274	2,452	2,319	1,628	
	Santee Patrol	<b>EFFICIENCY (Including Staffing Ratios)</b>					
		Unit Cost: Cpst to respond to each call for service	\$60.00	\$58.00	\$59.00	\$58.00	
Productivity Index: Calls per Unit		1,400	1,458	1,428	965		
ACTIVITY	<b>EFFECTIVENESS</b>						
	Average Response Time to priority calls						
	Urban	11.40	11.2	11.40	11.2		
	Semi-urban	21.00	19.8	21.00	19.8		
	Authorized Patrol Units per 10,000	.73	---	.65	---		
Authorized Patrol Units per 13,275 population	---	1.0	---	1.0			

ACTIVITY	38%	<b>STANDARDIZED BASE DATA</b>					
		Population	113,000	104,100	118,000	106,400	
		Effective Square Miles	44	44	44	44	
			Population per Effective Square Miles	2,568	2,366	2,681	2,418
	Lemon Grove	<b>WORKLOAD</b>					
		Calls for Service per 1,000 population	308	352	314	359	
		Thefts per 1,000 population (487,488,488 B&S)	20	22	20	23	
		Reports Taken	8,807	6,734	8,983	6,882	
		Total Arrests	2,162	2,698	2,205	2,757	
		Citation (Traffic Adult & Juvenile)	2,361	3,285	2,408	3,357	
	Lemon Grove	<b>EFFICIENCY (Including Staffing Ratios)</b>					
		Unit Cost: Cost to respond to each call for service	\$56.00	\$56.00	\$56.00	\$56.00	
Productivity Index: Calls per Unit		1,289	1,309	1,315	1,315		
ACTIVITY	<b>EFFECTIVENESS</b>						
	Average Response Time to Priority Calls	7.3	9.2	7.3	9.2		
	Authorized Patrol Units per 10,000 population	.81	---	.71	---		
	Authorized Patrol Units per 13,275 population	---	1.0	---	1.0		

**PERFORMANCE INDICATOR HIGHLIGHTS**

1. Standardized Base Data on population is estimated at an annual growth of 2.2%.
2. Unit Cost computation includes direct costs.
3. Effectiveness: The base level ratio adopted by the Board of Supervisors is one (1) 24 hour unit per 13,275 population.
4. Workload reduction for Santee and Poway stations was the result of the Santee and Poway cities' incorporation in 81-82.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
18%	ACTIVITY	<u>STANDARDIZED BASE DATA</u>				
		Population	53,000	48,900	55,000	15,143
		Effective Square Miles	187	187	187	150
		Population Per Effective Square Miles	283	261	294	101
		<u>WORKLOAD</u>				
		Calls for Service per 1,000 Population	303	315	309	97
		Thefts per 1,000 Population (487,488 B&S)	18	19	18	6
		Reports Taken	2,981	3,173	3,041	973
		Total Arrests	1,018	931	1,038	286
		Citations (Traffic - Adult & Juvenile)	993	1,969	1,013	591
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit Cost:				
		Cost to Respond to Each Call for Service	\$58.00	\$63.00	\$57.00	\$63.00
		Productivity Index:				
		Calls Per Unit	1,338	1,284	1,365	1,300
		<u>EFFECTIVENESS</u>				
		Average Response Time to Priority Calls	7.90	8.2	7.90	8.2
		Authorized Patrol Units Per 10,000 Population	.76	---	.72	---
		Authorized Patrol Units per 13,275 Population	---	1.0	---	1.0

%	ACTIVITY	<u>STANDARDIZED BASE DATA</u>				
		<u>WORKLOAD</u>				
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		<u>EFFECTIVENESS</u>				

PERFORMANCE INDICATOR HIGHLIGHTS

(See Other Page)

## STAFFING SCHEDULE

PROGRAM: EASTERN FIELD OPERATIONS		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5778	Sheriff's Inspector	1.00	.68	44,003	29,370
5775	Sheriff's Captain	2.00	2.01	75,392	73,474
5780	Sheriff's Lieutenant	5.00	3.90	159,171	130,524
5790	Sheriff's Sergeant	19.00	18.22	564,783	544,401
5746	Deputy Sheriff	152.84	142.11	3,865,942	3,279,202
2757	Administrative Secretary II	4.00	3.01	75,204	46,767
2730	Senior Clerk	2.00	1.28	34,900	17,870
2756	Administrative Secretary I	3.50	2.59	57,306	34,715
2700	Intermediate Clerk Typist	5.00	2.64	74,959	31,314
8527	Department Aid III	-0-	3.69	-0-	29,509
9999	Extra Help	5.00	-0-	70,324	-0-
9990	CETA	.50	-0-	6,238	-0-
	Adjustments:	---	---	494,224	---
	County Contribution & Benefits	---	---	---	862,433
	Special Payments				
	Premium	---	---	---	123,245
	Overtime	---	---	---	224,082
	Salary Savings	---	---	(218,412)	(808,513)
<b>PROGRAM TOTALS</b>		<b>199.84</b>	<b>180.13</b>	<b>5,304,034</b>	<b>4,618,393</b>

PROGRAM NORTHERN FIELD OPERATIONS # 12001 MANAGER: B. R. OLDHAM, INSPECTOR  
 Department SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg: 289  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,632,573	2,805,533	2,835,596	2,558,992	(-10)
Service & Supplies	\$ 60,118	52,442	65,948	47,180	(-28)
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$ 2,692,691	2,857,975	2,901,544	2,606,172	(-10)
Department Overhead	\$ 43,184	32,214	36,919	23,766	(-36)
External Support Costs	\$ 866,845	930,085	930,085	1,243,419	34
FUNDING	\$ 41,570	54,475	36,600	45,250	24
NET PROGRAM COSTS TO COUNTY	\$ 3,561,150	3,765,799	3,831,948	3,828,107	---
STAFF YEARS					
Direct Program	114.68	106.68	106.68	98.44	(-8)

**PROGRAM STATEMENT:**

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 199,100 persons in 81-82. 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.

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.

**1981-82 OBJECTIVES:**

1. Continue implementation of the Automated Regional Justice Information System (ARJIS) and associated regional crime reports to include the Fallbrook Station.
2. Continue county-funded Juvenile Diversion activities (Encinitas and Vista).
3. Improve the average response time for priority calls within the Encinitas command to 8 minutes.
4. Continue County funded community-based crime prevention and training programs at the station level.
5. To maintain a level of service of one (1) 24 hour unit per 13,275 population.

**REVENUES:**

Under a contract agreement with the City of Del Mar, the Sheriff's Department provides additional traffic and patrol services at the Del Mar Fairgrounds.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
57 %	STANDARDIZED BASE DATA	Population	75,000	77,900	78,000	79,600
		Effective Square Miles	361	361	361	361
		Population Per Effective Square Miles	208	216	217	220
Vista	WORKLOAD	Calls for Service per 1,000 Population	195	185	199	189
		Thefts per 1,000 Population (487,488,488 B&S)	10	9	10	9
		Reports Taken	3,020	2,772	3,080	2,800
		Total Arrests	977	850	996	869
		Citations (Traffic - Adult & Juvenile)	678	546	691	558
ACTIVITY	EFFICIENCY (Including Staffing Ratios)	Unit Cost:				
		Cost to Respond to Each Call for Service	\$106.00	\$113.00	\$107.00	\$113.00
		Productivity Index:				
		Calls per Unit	731	721	746	752
ACTIVITY	EFFECTIVENESS	Average Response Time to Priority Calls	8.60	8.70	8.60	8.70
		Authorized Patrol Units per 10,000 Population	.87	---	---	---
		Authorized Patrol Units per 13,275 Population	---	1.00	1.00	1.00

43 %	STANDARDIZED BASE DATA	Population	59,000	55,400	62,000	56,600
		Effective Square Miles	46.4	46.4	46.4	46.4
		Population per Effective Square Miles	1,272	1,194	1,329	1,220
Encinitas	WORKLOAD	Calls for Service per 1,000 Population	326	349	333	356
		Thefts per 1,000 Population (487,488, 488 B&S)	19	20	19	20
		Reports Taken	4,228	4,246	4,313	4,339
		Total Arrests	1,476	1,170	1,506	1,196
		Citations (Traffic - Adult & Juvenile)	985	947	1,005	968
ACTIVITY	EFFICIENCY (Including Staffing Ratios)	Unit Cost:				
		Cost to Respond to Each Call for Service	\$61.00	\$62.00	\$60.00	\$62.00
		Productivity Index:				
		Calls per Unit	1,202	1,208	1,226	1,259
ACTIVITY	EFFECTIVENESS	Average Response time to Priority Calls	7.90	8.2	7.90	8.2
		Authorized Patrol Units per 10,000 Population	.96	---	---	---
		Authorized Patrol Units per 13,275 Population	---	1.00	1.00	1.00

**PERFORMANCE INDICATOR HIGHLIGHTS**

1. Standardized Base Data. Population is estimated at an annual growth of 2.2%
2. Unit Cost. Computation includes direct costs.
3. Effectiveness. Base level ratio adopted by the Board of Supervisors is one (1) 24-hour unit per 13,275 population.

## STAFFING SCHEDULE

PROGRAM: NORTHERN FIELD OPERATIONS		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5778	Sheriff's Inspector	1.00	.64	45,016	27,663
5775	Sheriff's Captain	2.00	1.40	75,488	53,051
5780	Sheriff's Lieutenant	3.00	2.29	98,892	79,907
5790	Sheriff's Sergeant	11.56	10.06	343,626	296,073
5746	Deputy Sheriff	75.12	74.49	1,900,089	1,782,435
2757	Administrative Secretary II	1.00	1.00	18,801	16,249
2730	Senior Clerk	2.00	1.40	34,295	20,323
2756	Administrative Secretary I	5.00	3.31	81,910	43,718
2700	Intermediate Clerk Typist	2.00	1.20	29,983	14,582
2710	Jr. Clerk Typist	2.00	1.40	22,050	13,739
8527	Department Aid III	-0-	1.25	-0-	10,217
9999	Extra Help	2.00	-0-	27,172	-0-
	Adjustments:	---	---	305,338	---
	County Contributions & Benefits	---	---	---	543,739
	Special Payments				
	Premium	---	---	---	70,902
	Overtime	---	---	---	76,529
	Salary Savings	---	---	(147,064)	(490,135)
<b>PROGRAM TOTALS</b>		<b>106.68</b>	<b>98.44</b>	<b>\$2,835,596</b>	<b>2,558,992</b>



PROGRAM SPECIAL INVESTIGATIONS # 11005 MANAGER: W. B. SHOPE, UNDERSHERIFF

Department SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg: 292

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 paramilitary organizations. He must vigorously enforce provisions of the Alcohol Beverage Control Act. Refusal or neglect of these mandates is chargeable as a misdemeanor. The Sheriff must also investigate license applicants, vice violations. Ref. Gov. Code 26600-26602; Penal Code 334, 1324(b), 11400, 11402, 11460; Bus. & Prof. Code.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 948,035	985,487	935,913	1,211,185	29
Service & Supplies	\$ 15,248	16,896	21,880	18,818	(-14)
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$ 963,283	1,002,383	957,793	1,230,003	28
Department Overhead	\$ 15,665	11,309	12,048	11,223	(-7)
External Support Costs	\$ 371,698	405,711	405,711	584,616	44
FUNDING	\$ 58,889	54,355	38,250	55,600	45
NET PROGRAM COSTS TO COUNTY	\$ 291,757	1,365,048	1,337,302	1,770,242	32
STAFF YEARS					
Direct Program	39.00	39.00	39.00	39.00	---

PROGRAM STATEMENT:

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.

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.

1981-82 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 3,667 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.

REVENUES:

Offsetting revenue for Special Investigations is derived from Drug Enforcement Administration reimbursement of up to \$60,000 of overtime costs related to Narcotics Task Force activities.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	Special Investigations 50 %	<u>STANDARDIZED BASE DATA</u>				
		Sheriff Regulated Business	2,480	2,500	2,600	2,700
	<u>WORKLOAD</u>					
	License Investigations Vice Investigations Organized Crime Investigations	2,080 347 433	1,210 263 381	2,127 346 400	2,127 346 400	
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		<u>Direct Costs</u> Total Investigations = Unit Cost The complexity and time consuming nature of many of the Special Investigations' activities are such that a unit cost maybe inappropriate.	\$153.96	\$283.00	\$194.49	\$204.00
		<u>EFFECTIVENESS</u>				
		License Arrests Vice Arrests Organized Crime Arrests	25 169 35	40 88 23	0 194 44	40 100 40

ACTIVITY	Narcotics Enforcement 50%	<u>STANDARDIZED BASE DATA</u>				
		Total County Population	1,808,200	1,854,100	1,854,100	1,901,200
	<u>WORKLOAD</u>					
	Narcotics Investigations Narcotics Seizures: Grams heroine, Marijuana, Cocaine Dosage Units Dangerous Drugs Grams PCP, Miscellaneous	462 645,123 7,639,823 16,016	567 368,182 900,600 6,000	700 537,204 944,660 6,507	794 540,000 1,000,000 7,000	
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		<u>Direct Costs</u> Total Investigations = Unit Cost The complexity and time consuming nature of many of Narcotics Enforcement activities are such that a unit cost maybe inappropriate	\$994.42	\$1,033.00	\$570.03	\$737.00
		<u>EFFECTIVENESS</u>				
		Narcotics Arrests	615	735	801	800

PERFORMANCE INDICATOR HIGHLIGHTS

Not applicable

## STAFFING SCHEDULE

PROGRAM: SPECIAL INVESTIGATIONS		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5775	Sheriff's Captain	1.00	1.00	\$ 32,068	38,374
5780	Sheriff's Lieutenant	3.00	3.00	87,714	98,350
5790	Sheriff's Sergeant	4.00	4.00	117,878	118,988
5746	Deputy Sheriff	27.00	27.00	621,319	664,711
2757	Administrative Secretary II	1.00	1.00	18,801	14,098
2756	Administrative Secretary I	2.00	2.00	32,764	28,196
2700	Intermediate Clerk Typist	1.00	1.00	13,798	10,917
	Adjustments:	---	---	48,839	27,507
	County Contribution & Benefits:	---	---	---	265,843
	Special Payments:				
	Premium	---	---	---	22,459
	Overtime	---	---	---	55,796
	Salary Savings	---	---	(37,268)	(134,054)
<b>PROGRAM TOTALS</b>		<b>39.00</b>	<b>39.00</b>	<b>\$ 935,913</b>	<b>1,211,185</b>

PROGRAM SPECIAL SERVICES # 12006 MANAGER: R. E. SANDBERG, INSPECTOR  
 Department SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg: 295  
 Authority: Section 605 of the County Charter charges the Sheriff with organizing his department in order to provide the County with efficient and effective police protection. Each Sheriff's Department shall establish a procedure to investigate citizen complaints against its personnel and shall make a written description of the procedure available to the public. (Penal Code Section 832.5).

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,742,680	1,846,805	1,846,805	2,058,131	11
Service & Supplies	\$ 285,981	390,683	426,001	458,148	8
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$ 2,028,661	2,237,488	2,272,806	2,516,279	11
Department Overhead	\$ 28,366	21,247	24,095	19,145	(-21)
External Support Costs	\$ 365,958	607,695	607,695	633,974	4
FUNDING	\$ 470,091	378,052	472,136	429,375	(-9)
NET PROGRAM COSTS TO COUNTY	\$ 1,952,894	2,488,378	2,432,460	2,740,023	13
STAFF YEARS					
Direct Program	86.00	88.00	88.00	87.00	(-1)

**PROGRAM STATEMENT:**

To provide administrative control and direction, and operational support to the thirteen program activities included within the Sheriff's Department.

Additionally, the citizens of San Diego are entitled to the assurance that their allegations concerning actions of Sheriff's personnel receive the prompt and thorough attention of professional and experienced investigators. There is an internal requirement that rules of conduct, policies and procedures are complied with at all levels, and that an appropriate mechanism exists for insuring the highest standards of police performance.

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 personnel records for 1600 employees, performs background investigations and polygraph services, coordinates recruitment activities and provides workers' compensation investigative 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.

**1981-82 OBJECTIVES:**

1. To maintain the capability for a crime prevention forum which emphasizes community involvement through Neighborhood Watch, Merchants Alert, security surveys for homes/businesses, self-defense for women, and school instruction.
2. To maintain the capability to recruit and train 200 new Deputy and Reserve candidates.
3. To increase the capability for thorough background investigations to 600 prospective departmental employees.

**REVENUES:**

The revenue relates to an allocation from AB90 for the Juvenile Diversion Project and training reimbursement for salaries and travel from POST.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	55 %	<u>STANDARDIZED BASE DATA</u>				
		Citizens of San Diego are entitled to the highest quality of public safety personnel.				
	Personnel/Training	<u>WORKLOAD</u>				
		Employment Interviews	1,169	975	1,850	514
		Deputies Trained	182	105	185	200
Reserves Trained		49	100	120	100	
	Background Investigations	450	695	600	436	
	Polygraph Examinations	1,147	975	1,500	514	
	<u>EFFICIENCY (Including Staffing Ratios)</u>					
	Not applicable					
	<u>EFFECTIVENESS</u>					
	Not applicable					

ACTIVITY	40 %	<u>STANDARDIZED BASE DATA</u>				
		Citizen involvement has the potential for decreasing the opportunities for the commission of certain crimes				
	Crime Prevention	<u>WORKLOAD</u>				
		Formal Crime Prevention Presentations	1,459	1,882	1,500	2,000
		County Residents Participation in Neighborhood Watch Programs	16,290	25,704	7,000	35,700
Security Inspections (Residential and Commercial)		4,077	3,852	6,000	6,000	
	<u>EFFICIENCY (Including Staffing Ratios)</u>					
	Not applicable					
	<u>EFFECTIVENESS</u>					
	Neighborhood Watch Effectiveness: In the overall Sheriff's jurisdiction the residential burglary rate per home is 1 burglary per 45 housing units. In the Sheriff's sponsored N.W. areas the burglary rate is one burglary per 945 housing units. The victimization ratio for N.W. participants is 21 times less than for the overall jurisdiction.					

PERFORMANCE INDICATOR HIGHLIGHTS

Not applicable.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
5%	STANDARDIZED BASE DATA	Total Sheriff's Personnel	1,243	1,238	1,279	1,508
		Complaints Received	210	203	230	265
Internal Affairs	WORKLOAD	Complaint Investigations	210	203	242	265
		Disciplinary Proceedings	71	108	80	127
		Disciplinary Appeals	9	5	7	10
		Claims Against the County	151	168	188	200
		Discovery Proceedings	43	27	42	30
ACTIVITY	EFFICIENCY (Including Staffing Ratios)	Not applicable				
		Not applicable				
ACTIVITY	EFFECTIVENESS	Not applicable				
		Not applicable				

%	STANDARDIZED BASE DATA				
	WORKLOAD				
ACTIVITY	EFFICIENCY (Including Staffing Ratios)				
	EFFECTIVENESS				

PERFORMANCE INDICATOR HIGHLIGHTS

Not applicable

## STAFFING SCHEDULE

PROGRAM: SPECIAL SERVICES		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5778	Inspector	1.00	1.00	\$ 45,016	43,163
5775	Sheriff's Captain	1.00	1.00	37,720	38,374
2302	Administrative Assistant III	1.00	1.00	32,529	28,547
5780	Sheriff's Lieutenant	5.00	5.00	160,418	167,556
2303	Administrative Assistant II	2.00	2.00	58,786	46,072
5790	Sheriff's Sergeant	7.00	6.00	206,289	178,616
5796	Weapon's Training Coordinator	1.00	1.00	25,470	21,821
5706	Assistant Weapons Coordinator	1.00	1.00	24,082	15,301
5746	Deputy Sheriff	27.00	27.00	627,166	645,044
2758	Administrative Secretary III	1.00	1.00	20,167	15,228
2337	Public Information Specialist	-0-	1.00	-0-	20,809
2757	Administrative Secretary II	1.00	1.00	18,801	12,808
5744	Crime Prevention Specialist	24.00	23.00	386,996	326,009
2756	Administrative Secretary I	1.00	1.00	16,382	12,208
2700	Intermediate Clerk Typist	5.00	5.00	71,833	60,435
7098	Security Guard	-0-	5.00	-0-	59,752
2710	Junior Clerk Typist	5.00	5.00	57,706	47,328
	Extra Help	5.00	-0-	50,092	-0-
	Adjustments:	---		81,791	31,438*
	County Contribution & Benefits	---		---	448,206
	Special Payments:				
	Overtime	---		---	45,984
	Premium	---		---	36,405
	Salary Savings	---		(74,439)	(242,973)
<b>PROGRAM TOTALS</b>		<b>88.00</b>	<b>87.00</b>	<b>\$1,846,805</b>	<b>2,058,131</b>

PROGRAM STAFF SERVICES # 12004 MANAGER: R. W. ROBINSON, CHIEF ADMINISTRATIVE SERVICES

Department SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg: 300

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,157,057	1,328,903	1,571,051	1,402,243	(-11)
Service & Supplies	\$ 93,716	219,248	236,613	512,725	117
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$1,250,773	1,548,151	1,807,664	1,914,968	6
Department Overhead	\$ 19,052	15,422	20,597	12,874	(-37)
External Support Costs	\$ 259,627	461,650	461,650	280,379	(-39)
<b>FUNDING</b>	\$ 169,486	333,527	190,900	295,700	55
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$1,359,966</b>	<b>1,691,696</b>	<b>2,099,011</b>	<b>1,912,521</b>	<b>(-9)</b>
<b>STAFF YEARS</b>					
Direct Program	79.00	88.50	86.50	87.50	1

PROGRAM STATEMENT:

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 operation to the widely varying program activities within the Sheriff's Department.

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 Divisions fulfill federal, state and local mandates to provide justice system data and services to individuals and to law enforcement agencies. Staff Services also provides budget coordination, comprehensive research, short and long range planning, grant development and monitoring and complete logistical support for programs and activities in terms of accounting.

1981-82 OBJECTIVES:

1. To establish a building security ordinance requiring the inclusion of effective security locks at time of building construction.
2. Develop a multi-agency systematic process for analysis of growth impact upon the law enforcement function.

REVENUES:

The revenue increase relates to increased fees for licenses and permits, which have been approved by the Board of Supervisors and the establishment of an alarm ordinance and related fees.



		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
56 %	ACTIVITY	<u>STANDARDIZED BASE DATA</u>				
		Total Requests for Information	365,531	307,280	422,400	322,644
		Total Documents requiring storage (excludes microfilmed records)	936,510	960,000	1,156,335	1,008,000
		<u>WORKLOAD</u>				
Records	ACTIVITY	Bookings	100,895	112,837	125,400	118,478
		Case Reports	46,049	47,299	55,707	48,244
		Arrest Disposition Reports	9,504	6,839	11,500	7,180
		Documents Microfilmed	879,411	959,000	1,100,000	1,006,950
ACTIVITY	ACTIVITY	<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit Cost: $\frac{\text{Total Cost}}{\text{Total Workload Measures}}$	\$ 6.56	\$5.50	\$ 6.97	\$5.92
		Productivity: $\frac{\text{Total Workload}}{\text{Total Staff Year Allocations}}$	2,951	3,472	3,502	3,687
ACTIVITY	ACTIVITY	<u>EFFECTIVENESS</u>				
		Not applicable				

14 %	License Division	<u>STANDARDIZED BASE DATA</u>				
		Provides mandated services to private individuals and services to other law enforcement agencies				
		<u>WORKLOAD</u>				
		Direct Public Services (registration of permits & licenses, photographs, fingerprints)	46,562	65,744	57,000	70,000
License Division	ACTIVITY	Services to outside law enforcement agencies:				
		Criminal Record Checks Criminal File Searches	68,269 72,731	47,992 48,319	82,000 87,000	48,000 48,000
ACTIVITY	ACTIVITY	<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit Cost: $\frac{\text{Total Cost}}{\text{Total Workload Measures}}$	\$ .91	\$1.21	\$ .98	\$1.18
		Productivity: $\frac{\text{Total Workload}}{\text{Total Staff Year Allocations}}$	24,541	12,964	21,524	13,280
ACTIVITY	ACTIVITY	<u>EFFECTIVENESS</u>				
		Not applicable				

PERFORMANCE INDICATOR HIGHLIGHTS

Not applicable

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
30 % Fiscal Control Budget & Planning	<u>STANDARDIZED BASE DATA</u>	Provides administrative support, fiscal management assistance and program development expertise to direct service programs.				
	<u>WORKLOAD</u>	E.I.R.'s processed for law enforcement impact Revenue Contracts Administered Requisitions Processed Inventory Maintained Payroll Records Maintained	522 16(2,306,784) 3,800 234,554 1,450	584 21(2,908,075) 4,000 240,728 1,500	550 18(2,400,000) 4,180 240,000 1,550	600 20(5,762,554) 4,200 264,800 1,600
	<u>EFFICIENCY (Including Staffing Ratios)</u>	Not applicable				
	<u>EFFECTIVENESS</u>	Grant revenue received	\$311,533	\$603,039	\$502,972	\$311,556

% ACTIVITY	<u>STANDARDIZED BASE DATA</u>				
	<u>WORKLOAD</u>				
	<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>EFFECTIVENESS</u>					

PERFORMANCE INDICATOR HIGHLIGHTS

Not applicable

## STAFFING SCHEDULE

PROGRAM: STAFF SERVICES		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2305	Chief, Administrative Services	1.00	1.00	\$ 39,786	33,875
2302	Administrative Assistant III	2.00	2.00	66,135	57,094
2303	Administrative Assistant II	3.00	3.00	88,416	70,258
2425	Associate Accountant	1.00	1.00	27,379	23,395
2725	Principal Clerk	2.00	1.00	43,860	19,559
2745	Supervising Clerk	4.00	4.00	79,911	67,627
2906	Legal Procedures Clerk III	1.00	1.00	18,625	14,969
2511	Senior Payroll Clerk	3.00	3.00	55,167	45,040
2758	Administrative Secretary III	1.00	1.00	20,250	14,738
2757	Administrative Secretary II	1.00	1.00	18,801	14,683
2907	Legal Procedures Clerk II	2.00	2.00	28,777	28,863
2903	Legal Procedures Clerk I	6.00	9.00	100,718	113,960
2703	Sheriff's Records Clerk II	6.00	6.00	105,918	92,210
2510	Senior Account Clerk	2.00	2.00	32,056	25,798
2730	Senior Clerk	1.00	1.00	17,223	13,531
2705	Sheriff's Records Clerk I	44.00	44.00	699,908	529,161
2650	Stock Clerk	2.00	2.00	27,714	22,610
2493	Intermediate Account Clerk	1.00	1.00	14,628	11,183
2700	Intermediate Clerk	2.00	2.00	26,801	24,634
2710	Junior Clerk	---	.50	---	4,519
	Extra Help	.50	-0-	5,320	-0-
	CETA	1.00	-0-	13,237	-0-
	Adjustments:	---	---	103,532	---
	County Contribution & Benefits	---	---	---	319,790
	Special Payments:				
	Overtime	---	---	---	9,544
	Premium	---	---	---	16,959
	Salary Savings	---	---	(63,111)	(171,757)
<b>PROGRAM TOTALS</b>		<b>86.50</b>	<b>87.50</b>	<b>\$1,571,051</b>	<b>1,402,243</b>

R. W. ROBINSON, CHIEF  
ADMINISTRATIVE SERVICES

PROGRAM DEPARTMENT OVERHEAD # 92101-2400 MANAGER: ADMINISTRATIVE SERVICES  
Department SHERIFF # 2400 Ref: 1980-81 Final Budget - Pg: 305

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).

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS:</b>					
Salaries & Benefits	\$ 359,009	297,603	308,889	259,978	(-16)
Service & Supplies	\$ 64,368	45,098	79,740	70,112	(-12)
Interfund Charges	\$ -0-	-0-	-0-	-0-	---
Subtotal - Costs	\$ 423,377	342,701	388,629	330,090	(-15)
Department Overhead	\$ -0-	-0-	-0-	-0-	---
External Support Costs	\$ -0-	-0-	-0-	-0-	---
FUNDING	\$ -0-	-0-	-0-	-0-	---
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 423,377</b>	<b>342,701</b>	<b>388,629</b>	<b>330,090</b>	<b>(-15)</b>
<b>STAFF YEARS</b>					
Direct Program	10.00	9.00	9.00	9.00	---

PROGRAM STATEMENT:

This program provides administrative control and direction to the thirteen direct program activities included within the Sheriff's Department. 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.

The Board of Supervisors has recognized the operational and functional independence of elected officials. The Sheriff is directly responsible to the people of San Diego County, serving as Chief Law Enforcement Officer.

1981-82 OBJECTIVES:

Not applicable.

REVENUES:

Not applicable.

## PROGRAM: DEPARTMENTAL OVERHEAD

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budgeted
<u>STANDARDIZED BASE DATA</u>				
Direct Service Programs:	11	11	11	13
<u>WORKLOAD</u>				
Total Appropriations	\$29,962,901	\$34,576,393	\$34,950,802	\$42,004,005
Total Number of Permanent Employees	1,243	1,238	1,291	1,508
Population of the Unincorporated Area	420,300	429,500	442,203	359,900
Population of the Contract Cities	75,890	80,700	79,906	161,100
Unincorporated Area - Sq. M.	3,806	3,806	3,806	3,750
Contract Cities Area - Sq. M.	41	41	41	97
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Not applicable				
<u>EFFECTIVENESS</u>				
Not applicable				

PERFORMANCE INDICATOR HIGHLIGHTS

Not applicable

## STAFFING SCHEDULE

PROGRAM: DEPARTMENTAL OVERHEAD		DEPT: SHERIFF			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
---	Sheriff	1.00	1.00	\$ 61,370	52,191
---	Undersheriff	1.00	1.00	55,349	46,877
0362	Confidential Investigator	3.00	3.00	118,263	64,522
2759	Administrative Secretary IV	1.00	1.00	21,846	18,978
2758	Administrative Secretary III	1.00	1.00	20,167	17,420
2757	Administrative Secretary II	1.00	1.00	18,801	14,851
2700	Intermediate Clerk Typist	1.00	1.00	15,044	11,871
	Adjustments:	---	---	8,765	
	County Contributions & Benefits	---	---	---	64,764
	Special Payments				
	Premium	---	---	---	1,546
	Overtime	---	---	---	472
	Salary Savings	---	---	(10,716)	(33,514)
<b>PROGRAM TOTALS</b>		<b>9.00</b>	<b>9.00</b>	<b>\$308,889</b>	<b>259,978</b>

**PROGRAM: CAPITAL ALLOCATION SUMMARY** DEPARTMENT Sheriff

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$ -	-	-	-	-
Capital & Land Projects	\$ 1,070,400	127,900	127,900	476,900	273
Vehicle/Communication	\$ 240,618	445,060	233,458	332,381	42
Fixed Assets	\$ 117,454	134,189	156,537	324,378	107
<b>TOTAL</b>	<b>\$ 1,428,472</b>	<b>707,149</b>	<b>517,895</b>	<b>1,133,659</b>	<b>119</b>
<b>FUNDING</b>	<b>\$ (163,621)</b>	<b>-0-</b>	<b>-0-</b>	<b>(9,601)</b>	<b>-</b>
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 1,264,851</b>	<b>707,149</b>	<b>517,895</b>	<b>1,124,058</b>	<b>117</b>

**CAPITAL & LAND PROJECTS**

Description	\$ Cost
<b><u>Sheriff</u></b>	
Descanso Detention Facility - Improvements/Additions	\$ 200,000
Communications Center - Phase II Architectural Plans	138,000
Las Colinas - Reroof	71,500
Vista Detention Facility - Security Bars	1,600
Central Detention Facility - Safety Cell	7,700
Central Detention Facility - Laundry Renovation	5,500
Las Colinas - Emergency Power	27,500
Ramona Substation - Shower Stall	3,000
Las Colinas - Parking Lot Repaving	22,100
Total	<u>\$ 476,900</u>

**FIXED ASSETS**

Program	Item	\$ Cost
<b><u>Sheriff</u></b>		
100	Hand Gun	\$ 14,300
25	Shotgun	4,675
1	Thermometer, Electrical/Medical	1,600
1	Weight Scale Laundry	403
1	Lettering Machine	695
1	Duplicator, Fluid Type	1,352
1	Photo Copier	3,000
4	Lawnmower, Rotary	520
5	Freight Cart	1,725
1	Conveyor, Clothing	4,473
1	Pallet Jack, Hydraulic	611
1	Icemaking Machine	2,500
2	Refrigerator	732
1	Refrigerator	2,059
4	Breathing Unit, Self Contained	2,200
1	Air Compressor	2,200
1	Water Softener, Kitchen	999
6	Tape Recorder, Audio Cassette	656
1	Treatment Table	750
1	Capper, Vial	1,000





Communications:

5	Traffic Radar	\$ 9,222
2	Headsets	360
1 Lot	Miscellaneous Communications Equipment	<u>100,000</u>
	Total	<u>\$ 109,582</u>
	Total Vehicles/Communications	<u>\$ 332,381</u>

CAPITAL REVENUES

Fixed Assets related to Contract Law Enforcement Program.

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
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DEPARTMENT OVERHEAD:

7-1-80	Copier	One Year	\$ 2,430
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The copier is leased for use by the Office of the Sheriff.

SPECIAL INVESTIGATIONS:

7-1-80	Copier	One Year	\$ 1,781
7-1-80	Copier	One Year	\$ 1,270

One copier is leased for the Special Investigations Section; one for the Narcotics Task Force.

STAFF SERVICES:

7-1-80	Copier	One Year	\$ 5,343
7-1-80	Telecopier	One Year	\$ 700

The equipment is leased for use by the Records Division.

NORTHERN FIELD OPERATIONS:

7-1-80	Copier	One Year	\$ 7,032
7-1-80	Copier	One Year	\$ 1,780
7-1-80	Telecopier	One Year	\$ 700

The copiers are leased for the Encinitas and Fallbrook Stations. The telecopier is utilized by the staff of the Vista Station.

CENTRAL FIELD OPERATIONS:

7-1-80	Copier	One Year	\$ 1,781
7-1-80	Copier	One Year	\$ 2,273
3-1-80	Telecopier	One Quarter	\$ 700

The copiers are leased for use by the Central Division and the staff at the Regional Crime Laboratory Facility. The telecopier is required to interface the relocated Communications Center with Sheriff's Patrol Stations.

EASTERN FIELD OPERATIONS:

7-1-80	Copier	One Year	\$ 1,780
7-1-80	Copier	One Year	\$ 1,781
7-1-80	Telecopier	One Year	\$ 700

The copiers are leased for the South Bay Station and Ramona Substation. The telecopier is utilized by the staff of the Santee Station.

COURT SERVICES:

7-1-80	Accounting System	One Year	\$ -0-
7-1-80	Copier	One Year	\$ 2,031

This accounting equipment is leased for the Civil Division. The accounting system will be purchased in 1980-81 through the Electronic Data Processing Department. The copier is utilized by the three divisions of the Court Services program.

ADULT DETENTION - CENTRAL JAIL:

7-1-80	Copier	One Year	\$ 3,062
7-1-80	Telecopier	One Year	\$ 700
12-1-80	Typewriter	Seven Months	\$ 135

The copier and telecopier are utilized by the staff of the Central Detention Facility. The typewriter is assigned to the Detention Case Management personnel and the cost is recoverable under a grant program.

ADULT DETENTION - LAS COLINAS:

7-1-80	Telecopier	One Year	\$ 700
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The telecopier is utilized by the staff of the Las Colinas Detention facility.

ADULT DETENTION - VISTA JAIL:

7-1-80	Copier	One Year	\$ 2,371
11-1-80	Typewriter	Eight Months	\$ -0-

The equipment is leased for the staff of the Vista Detention Facility. The typewriter is included in the Fixed Asset requests for 1981/82.

ADULT DETENTION - SOUTH BAY:

New Request	Copier	One Year	\$ 2,000
New Request	Telecopier	One Year	\$ 700

The equipment will be utilized at the South Bay Detention Facility.

SUPERIOR COURT

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Superior Court Operations	\$ 4,577,517	\$ 5,405,316	\$ 4,993,369	\$ 6,245,829	25
Conciliation Court	206,930	444,822	435,727	623,463	43
Mental Health Counselor	267,638	440,609	430,609	519,304	21
Department Overhead	<u>153,602</u>	<u>180,388</u>	<u>180,388</u>	<u>202,450</u>	12
Total Direct Costs	\$ 5,205,687	\$ 6,471,135	\$ 6,040,093	\$ 7,591,046	26
External Support Costs	1,436,303	1,563,569	1,563,569	1,861,577	19
Funding	<u>1,868,660</u>	<u>2,441,439</u>	<u>2,064,897</u>	<u>3,252,267</u>	58
Net Program Cost	\$ 4,773,330	\$ 5,593,265	\$ 5,538,765	\$ 6,200,356	12
Staff Years	184	199	199	214	8

PROGRAM Superior Court Operations # 13039 MANAGER: Presiding Judge  
 Department Superior Court # 2000 Ref: 1980-81 Final Budget - Pg: 310  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 3,118,319	3,331,613	3,353,945	3,882,887	16
Service & Supplies	\$ 1,459,198	2,073,703	1,639,424	2,362,942	44
Interfund Charges	\$				
Subtotal - Costs	\$ 4,577,517	5,405,316	4,993,369	6,245,829	25
Department Overhead	\$ 135,170	144,310	144,310	158,255	10
External Support Costs	\$ 1,206,332	1,258,673	1,258,673	1,455,195	16
FUNDING	\$ 1,575,017	1,884,835	1,512,000	2,371,767	57
NET PROGRAM COSTS TO COUNTY	\$ 4,344,002	4,923,464	4,884,352	5,487,512	12
STAFF YEARS					
Direct Program	149.5	154	154	163	6

**PROGRAM STATEMENT:**

The Superior Court has jurisdiction over all felonies; civil cases over \$15,000; cases involving title and possession of real property; dissolution of marriage; probate; conservatorship; mental health and juvenile proceedings. These proceedings with the exception of juvenile matters are conducted at the San Diego Courthouse and Vista Courthouse. All juvenile court hearings are conducted at the Juvenile Probation Center in Linda Vista. The Superior Court serves all the citizens of San Diego County through the operation of forty-one courts which includes one presiding department and two juvenile court departments. Three juvenile court referees also perform judicial hearing functions related to juvenile matters.

**1981-82 OBJECTIVES:**

The primary objective in 1981-82 is to reduce the average time to trial for a civil jury trial by three months. Increased use of arbitration will also be a major objective in 1981-82. The Jury Commissioner's Office will receive state funding for a jury management computer in 1981-82. This computer will allow the Jury Commissioner to assume increased workload and the use of both DMV and voter registration lists for juror selection.

**REVENUES:**

Revenues for this program are derived from three sources. The largest source of revenue is state reimbursement of allowable costs. These reimbursable costs include operation of the arbitration program; probate conservatorship investigations and determinate sentencing. The state also pays \$60,000 annually for each judicial position approved after passage of SB 90. In 1981-82 the County will receive \$780,000 in revenue for thirteen judicial positions; \$399,819 for operation of the arbitration program for 1980-81 and 1981-82; \$65,000 for determinate sentencing and \$57,000 for probate conservatorship investigations, \$23,481 for sentencing transcripts.

Other sources of revenue are \$15.50 per civil, domestic and probate filings to offset court reporter costs (\$785,000). Civil jury fees also add \$190,000.

(see attached page)

PROGRAM: SUPERIOR COURT OPERATIONS

DEPARTMENT: SUPERIOR COURT

REVENUES:(CONT'D)

These revenue amounts for 1981-82 represent a 57% increase over 1980-81 budgeted. The Court is cognizant of the County's limited financial resources and has made a concerted effort to seek state revenue wherever possible to offset required operational cost increases. Additional revenues in 1981-82 will more than offset requested staff year increases.

The office of the Jury Commissioner will receive a Federal Grant of \$71,167 for a computerized jury management system.

## PROGRAM: SUPERIOR COURT OPERATIONS

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
total County Population	1,808,200	1,854,100	1,849,100	1,901,200
<u>WORKLOAD</u>				
New cases	49,526	52,211	50,000	53,000
Disposition Before Trial	11,460	13,930	10,000	14,000
Disposition After Trial	26,362	23,739	27,000	24,000
Total Dispositions	37,822	37,669	37,000	38,000
Weighted Case Load	3,700,000	4,016,961	4,034,100	4,075,000
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>UNIT COST:</u>				
Cost Per Disposition	156.50	180.74	172.87	206.82
<u>PRODUCTIVITY:</u>				
Disposition 1 staff year	253	245	240	233
Weighted Caseload/Staff year	24,749	26,084	26,195	25,000
<u>EFFECTIVENESS</u>				
Civil Backlog -- Year End	7,886	6,819	7,800	6,721
Average Time to Trial (Civil)	25 mos.	27 mos.	24 mos.	21 mos.

PERFORMANCE INDICATOR HIGHLIGHTS

While new cases and civil backlog remain relatively constant, trial time necessary to dispose of cases continues to increase. In 1981-82 weighted caseload will increase due to projected increases in the time required to litigate a case. Even with this projected increase, it remains our goal to reduce average time to trial in both jury and non-jury civil cases.

## STAFFING SCHEDULE

PROGRAM: OPERATIONS		DEPT: SUPERIOR COURT			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
	Judge of the Superior Court	40	41	\$380,000	\$389,500
0538	Referee	3	3	146,610	145,200
0540	Court Reporter	43	44	1,181,353	1,206,668
0541	Court Reporter Pro Tem	3.5	6	91,706	148,488
0523	Chief Probate Examiner	1	1	27,939	27,855
0530	Research Attorney	8	9	165,365	178,150
0529	Court Reporter Coordinator	1	1	22,352	22,363
0526	Probate Examiner III	2	2	47,192	46,980
0525	Assistant Jury Commissioner	1	1	24,118	24,075
0531	Chief Calendar Clerk	1	2	24,118	48,130
0522	Deputy Jury Commissioner III	1	1	20,677	18,761
0527	Probate Examiner II	8	8	133,533	139,794
0532	Calendar Clerk III	2	2	39,360	39,343
0515	Judicial Secretary	10	10	160,006	154,528
0535	Deputy Jury Commissioner II	7	6	105,848	88,745
0501	Administrative Secretary I	.5	1	5,957	11,448
0509	Arbitration Clerk/Typist II	2	4	12,610	38,765
0521	Conservatorship Investigator	2	2	33,892	34,762
0504	Interpreter Clerk	1	1	12,740	12,617
0533	Calendar Clerk II	13	14	158,870	171,553
0511	Chief Arbitration Clerk	1	1	19,718	19,718
9999	Temporary Extra Help	3	3	62,466	58,095
	Adjustments:				
	Salary Increase				227,529
	County Contributions & Benefits			542,206	713,603
	Salary Savings			(64,691)	(83,783)
	Total Adjustments			477,515	857,349
<b>PROGRAM TOTALS</b>		154.0	163.0	3,353,945	3,882,887

PROGRAM CONCILIATION COURT # 13040 MANAGER: MURRAY BLOOM  
 Department SUPERIOR COURT # 2000 Ref: 1980-81 Final Budget - Pg: 313

Authority:  
 This program was developed to carry out sections 1730 to 1772 Code of Civil Procedure and sections 4602 and 4607 of Civil Code regarding mediation/investigation of child custody issues.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 182,250	417,302	408,207	595,943	46
Service & Supplies	\$ 24,680	27,520	27,520	27,520	0
Interfund Charges	\$				
Subtotal - Costs	\$ 206,930	444,822	435,727	623,463	43
Department Overhead	\$ 7,680	18,039	18,039	24,294	35
External Support Costs	\$ 68,589	154,793	154,793	223,389	44
<b>FUNDING</b>	\$ 67,928	206,776	203,069	470,500	132
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 215,271	410,878	405,490	400,646	(1)
<b>STAFF YEARS</b>					
Direct Program	8.5	18	18	23	28

**PROGRAM STATEMENT:** In 1980-81 there were 13,827 dissolutions filed in San Diego County. During the divorce process and after, the parties may argue over child custody and visitation. Disputed child visitation/custody cases normally go to a trial court. The Conciliation Court provides mediation and investigation in these disputes. In each case resolved through mediation, much court time is saved.

This program serves the entire San Diego County population.

Staff is comprised of mediation counselors (licensed marriage, family, child counselors); child custody investigators; plus interns and necessary clerical staff.

The process used consists of individual, conjoint and family group methods; mediation; and investigation procedures.

**1981-82 OBJECTIVES:**

1. To divert 73% of all child custody/visitation cases from the trial court through successful mediation and evaluation.

**REVENUES:**

Effective March 15, 1981, fees for the Conciliation Court were increased from \$2.00 to \$15.00 for dissolution filings and from \$2.00 to \$5.00 for marriage licenses. This increase was authorized under the provisions of Senate Bill 961, which amended Government Code Section 26840.3 to increase dissolution and marriage license fees for the exclusive support of the Conciliation Court.



## PROGRAM: CONCILIATION COURT

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Dissolution Filings	13,846	13,822	13,900	13,900
<u>WORKLOAD</u>				
Child Custody/Visitation Mediation Cases	2,019	2,132	2,021	2,640
Child Custody/Visitation Evaluations				
Mini	NA	409	382	334
Full	111	183	190	196
<u>EFFICIENCY (Including Staffing Ratios)</u>				
% Mini Investigations Completed Within Court-Ordered Time	NA	71	71	75
% Full Investigations Completed Within Court-Ordered Time	NA	52	52	60
<u>EFFECTIVENESS</u>				
% Disputed Custody/Visitation Cases Settled by Mediation	NA	65	65	73

PERFORMANCE INDICATOR HIGHLIGHTS

1981-82 projections indicate that child custody/visitation mediation cases will increase significantly over 1980-81 due to the full year impact of state mandated child custody/visitation mediation. Improvement in meeting court-ordered time for investigations is planned in 1981-82.

## STAFFING SCHEDULE

PROGRAM: CONCILIATION COURT		DEPT: SUPERIOR COURT			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0505	Director, Family Counseling Services	1	1	30,955	30,925
0506	Conciliation Counselor III	5	8	126,507	202,226
0518	Conciliation Counselor II/I	5	8	92,250	163,987
0507	Con. Ct. Social Case Worker	.5	-0-	8,095	-0-
0502	Administrative Secretary II	1	1	15,126	14,911
0501	Administrative Secretary I	4.5	4	53,611	46,588
0533	Calendar Clerk II	1	1	10,635	10,979
	Adjustments:				
	Salary Increase				28,841
	County Contributions & Benefits			78,156	109,333
	Salary Savings			(7,128)	(11,847)
	Total Adjustments			<u>71,028</u>	<u>126,327</u>
<b>PROGRAM TOTALS</b>		18	23	408,207	595,943

Office of Counselor  
in Mental Health

PROGRAM # 13018 MANAGER: William D. Miller

Department Superior Court # 2000 Ref: 1980-81 Final Budget - Pg: 316

Authority: Mandated by the Lanterman-Petris-Short Act (LPS) to provide conservatorship investigation for persons who are "gravely disabled", and to investigate the need for involuntary mental health treatment and evaluation in order to protect individuals and the community.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 239,782	409,629	399,629	488,324	22
Service & Supplies	\$ 27,856	30,980	30,980	30,980	0
Interfund Charges	\$				
Subtotal - Costs	\$ 267,638	440,609	430,609	519,304	21
Department Overhead	\$ 10,752	18,039	18,039	19,901	10
External Support Costs	\$ 161,382	150,103	150,103	182,993	22
FUNDING	\$ 225,715	349,828	349,828	410,000	17
NET PROGRAM COSTS TO COUNTY	\$ 214,057	258,923	248,923	312,198	25
STAFF YEARS Direct Program	20	20	20	21	5

**PROGRAM STATEMENT:** The Counselor in Mental Health provides two basic functions:  
 (1) Investigations regarding conservatorships of the person (under the Lanterman-Petris-Short Act); (2) Investigations and procedures required for involuntary psychiatric evaluations. As an agent of the Superior Court, the Office provides information and referral services regarding Mental Health and Court-related services. Investigations are conducted to determine the need for court-ordered psychiatric evaluations where persons are believed to be a danger to others or themselves or gravely disabled as a result of a mental disorder. Upon receipt of a Conservatorship Referral, the Office conducts an investigation to determine if the person is "gravely disabled" and unable to meet their basic needs for food, clothing and shelter as a result of a mental disorder. The Counselor in Mental Health becomes Temporary Conservator, files reports and petitions with the Court, and participates in trials and hearings to determine if a conservator of the person should be appointed. The Office provides counseling to families and associates of emotionally troubled persons. Probable Cause Hearings to determine the need for continued involuntary treatment for persons who are "gravely disabled" are conducted by staff of the office. (see attached second sheet)

- 1981-82 OBJECTIVES:**
- To increase the percentage of private conservators appointed by 7% over 1980-81 conservators, thereby reducing the number of public conservatorships.
  - To develop an informational pamphlet and a guidebook for use by private conservators to re-establish conservatorship. This will encourage persons to accept responsibility as Conservators, which will reduce public cost through private conservators providing conservatorship supervision rather than the Department of Social Services staff.

**REVENUES:**

The Office of Counselor in Mental Health was to receive 83% of all allowable costs from Short-Doyle Funding, however, legislation was enacted requiring 10% funding participation by the County, leaving 75% state funding of costs related to conservatorships. Consequently, the Board approved revenue figure of \$410,000 was subsequently reduced to \$369,000.

PROGRAM: OFFICE OF COUNSELOR IN MENTAL HEALTH

DEPARTMENT: SUPERIOR COURT.

PROGRAM STATEMENT: (CONT'D)

The Office informs persons detained in psychiatric facilities of their legal rights and takes steps to assure that such rights are protected. The program functions county-wide, with Probable Cause Hearings held in fifteen approved LPS Psychiatric Facilities. All age, income and cultural groups are served.

## PROGRAM: COUNSELOR IN MENTAL HEALTH

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total County Population	1,808,200	1,854,100	1,849,100	1,901,200
<u>WORKLOAD</u>				
Conservatorship Investigations	1,601	1,611	1,900	1,675
Investigations for Involuntary Psychiatric Evaluation	283	386	300	390
Probable Cause Hearings	NA	671	NA	1,000
Number of Persons Informed of Legal Rights (in person)	NA	1,779	NA	1,800
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Conservatorship Investigations/Counselor/Month	13.2	17.0	17.0	17.0
<u>EFFECTIVENESS</u>				
% Private Conservators Appointed	9	15	16	22
% Investigations for Involuntary Psychiatric Evaluations Initiated Within 24 Hours of Petition	92	97	97	98

PERFORMANCE INDICATOR HIGHLIGHTS

The decrease in conservatorship investigations is largely the result of our improved initial pre-screening system. Increases in the number of investigations for involuntary psychiatric evaluation and the new requirement for Probable Cause Hearings will add significantly to program workload in 1981-82.

## STAFFING SCHEDULE

PROGRAM: MENTAL HEALTH COUNSELOR		DEPT: SUPERIOR COURT			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0548	Director, Mental Health Services	1	1	\$ 26,547	\$26,539
0552	Mental Health Counselor III	1	1	26,492	26,492
0549	Mental Health Counselor II	4	4	71,915	79,686
0550	Mental Health Counselor I	6	6	100,661	104,779
0532	Calendar Clerk III	1	1	18,497	18,177
0533	Calendar Clerk II	5	6	55,489	70,437
0502	Administrative Secretary II	1	1	15,276	14,817
0551	Superior Court Aide	1	1	10,010	10,001
	Adjustments:				
	Salary Increase				58,098
	County Contributions and Benefits			81,870	89,687
	Salary Savings			(7,128)	(10,389)
	Total Adjustments			74,742	137,396
<b>PROGRAM TOTALS</b>		20	21	399,629	488,324

PROGRAM OVERHEAD # 92101 MANAGER: WILLIAM N. PIERCE  
 Department SUPERIOR COURT # 2000 Ref: 1980-81 Final Budget - Pg: 319  
 Authority:  
 This program provides necessary support to the Superior Court. Article Six, Section Ten of the State Constitution mandates that there shall be a Superior Court in every County.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 153,602	180,388	180,388	202,450	12
Service & Supplies	\$				
Interfund Charges	\$				
Subtotal - Costs	\$ 153,602	180,388	180,388	202,450	12
Department Overhead	\$				
External Support Costs	\$				
FUNDING	\$				
NET PROGRAM COSTS TO COUNTY	\$ 153,602	180,388	180,388	202,450	12
STAFF YEARS					
Direct Program	6	7	7	7	0

**PROGRAM STATEMENT:** This program includes the Superior Court Executive Officer/Jury Commissioner, the Assistant Executive Officer, one Administrative Assistant, one presiding secretary providing secretarial services to the Presiding Judge and Executive Officer, one Senior Clerk, one Calendar Clerk, and one Senior Payroll Clerk.

The program is also responsible for processing all personnel and payroll actions for all Superior Court employees as well as some personnel actions pertaining to the forty-one (41) Superior Court Judges.

The program also is responsible for obtaining office supplies, continuous legal publications, travel and performing other administration, internal maintenance matters as assigned.

**1981-82 OBJECTIVES:**

To complete the statistical reporting system which will allow management to review workload and performance. To improve administration of personnel, procurement, training, acquisition and distribution of supplies and budget formulation.

**REVENUES:**

There are no revenues associated with this program.

## PROGRAM: SUPERIOR COURT OVERHEAD

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
DIRECT SERVICE PROGRAMS	1	3	3	3
<u>WORKLOAD</u>				
TOTAL STAFF YEARS ADMINISTERED	184	199	199	214
TOTAL DIRECT COSTS ADMINISTERED	\$5,205,687	\$6,471,135	\$6,040,093	\$7,591,046
<u>EFFICIENCY (Including Staffing Ratios)</u>				
% OF OVERHEAD COSTS TO TOTAL DIRECT COSTS	2.95	2.79	2.99	2.67
UNIT COST: OVERHEAD COST PER DOLLAR	.03	.028	.03	.027
<u>EFFECTIVENESS</u>				
% PROGRAM OBJECTIVES ACCOMPLISHED	64	100	100	100

PERFORMANCE INDICATOR HIGHLIGHTS

In 1979-80 the Superior Court only administered one program, in 1980-81 and 1981-82 three programs are being administered. In addition, the number of staff years has continued to increase, but the percent of overhead costs to total direct costs and the overhead costs per direct dollar expenditure has decreased. Also, all program objectives were met in 1980-81 and will be met in 1981-82 without an increase in staff.



STAFFING SCHEDULE

PROGRAM: OVERHEAD		DEPT: SUPERIOR COURT			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0520	Executive Officer	1	1	\$ 36,229	\$ 38,525
0519	Asst. Executive Officer	1	1	34,876	33,612
0524	Administrative Assistant	1	1	24,118	21,841
0512	Senior Judicial Secretary	1	1	19,819	19,349
0516	Senior Clerk	1	1	11,792	12,859
0533	Calendar Clerk II	1	1	10,635	10,395
0542	Senior Payroll Clerk	1	1	12,168	12,168
	Adjustments:				
	Salary Increase				17,257
	County Contribution & Benefits			34,711	36,444
	Salary Savings			<u>(3,960)</u>	
	Total Adjustments			30,751	<u>53,701</u>
<b>PROGRAM TOTALS</b>		7	7	180,388	202,450

PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT	SUPERIOR COURT
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	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicle/Communication	\$				
Fixed Assets	\$ 22,206	27,294	27,294	23,900	(12)
<b>TOTAL</b>	<b>\$ 22,206</b>	<b>27,294</b>	<b>27,294</b>	<b>23,900</b>	<b>( 9)</b>
<b>FUNDING</b>					
	\$				
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 22,206</b>	<b>27,294</b>	<b>27,294</b>	<b>23,900</b>	<b>( 9)</b>

**CAPITAL & LAND PROJECTS**

<u>Description</u>	<u>\$ Cost</u>
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**FIXED ASSETS**

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
SUPERIOR COURT OPERATIONS	Calculator ( 2)	420
	Typewriter (11)	8,800
	Answering Machine ( 3)	3,072
	Tape Recorder ( 1)	150
	Dictating/Transcribing Equipment ( 7)	2,758
CONCILIATION COURT	Typewriter ( 2)	1,600
	Video System ( 1)	2,900
	Dictating/Transcribing Equipment ( 5)	1,970
MENTAL HEALTH COUNSELOR	Typewriter ( 2)	1,600
OVERHEAD	Calculator ( 3)	630

**VEHICLES/COMMUNICATION**

MENTAL HEALTH COUNSELOR	Sub Compact (permanent assignment of pool vehicle)	-0-
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**LEASED EQUIPMENT**

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
7/1/79	Copier	Annual	5,000
7/1/81	Copier	Annual	5,000

TREASURER-TAX COLLECTOR

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Tax Collection	\$ 873,293	\$ 1,011,096	\$ 1,047,915	\$ 1,936,079	84
Treasury	441,233	537,167	888,432	556,180	(37)
Retirement Administration	182,548	240,995	228,453	225,174	(2)
Department Overhead	<u>226,954</u>	<u>271,610</u>	<u>261,524</u>	<u>294,820</u>	13
Total Direct Costs	\$ 1,724,028	\$ 2,060,868	\$ 2,426,324	\$ 3,012,253	24
External Support Costs	1,051,204	1,291,989	1,291,989	1,588,250	22
Funding	<u>417,661</u>	<u>729,655</u>	<u>956,950</u>	<u>1,124,775</u>	17
Net Program Cost	\$ 2,357,571	\$ 2,623,202	\$ 2,761,363	\$ 3,475,728	25
Staff Years	91.20	90.81	95.33	90.34	(5)

PROGRAM TAX COLLECTION # 07401 MANAGER: CARL L. BAITER  
 Department Treasurer-Tax Collector # 1200 Ref: 1980-81 Final Budget - Pg: 323  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 791,628	907,082	965,123	1,128,651	
Service & Supplies	\$ 81,665	104,014	82,792	807,428	
Interfund Charges	\$				
Subtotal - Costs	\$ 873,293	1,011,096	1,047,915	1,936,079	84
Department Overhead	\$ 127,889	153,052	171,586	166,131	
External Support Costs	\$ 789,898	1,006,342	1,006,342	1,237,102	
<b>FUNDING</b>	\$ 47,386	47,516	48,890	781,975	1475
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 1,743,694	2,122,974	2,176,953	2,557,337	17
<b>STAFF YEARS</b>	57.45	58.66	59.92	60.92	2
Direct Program					

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

**DESCRIPTION:** Distribute 983,000 tax bills or statements to property owners or their agents. Collect \$551,000,000 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 and racehorse taxes. 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. This program is operated totally by county employees.

**1981-82 OBJECTIVES:**

To refine the use of the new automated payment processing system to maximize interest earnings on collections

To maintain our position of leadership amongst the major counties in this state in the collection effectiveness of unsecured property taxes.

**REVENUES:** The major increases in program revenues are \$600,000 to cover the cost to the county of billing and collecting approximately 72,000 1978-79 unsecured property tax bills and \$101,000 for costs of preparing delinquent tax rolls. This latter cost includes an increase from \$3 to \$5 per parcel required by the California Revenue and Taxation Code this year.

## PROGRAM: TAX COLLECTION

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
62	%	<b>STANDARDIZED BASE DATA</b>				
		Inflation - GNP deflator state/local	9.9	9.3	9.3	9.8
Secured		Secured parcels on current tax roll	557,075	588,474	580,000	606,000
		Secured parcels on prior year tax roll	17,228	21,908	21,750	25,600
		<b>WORKLOAD</b>				
ACTIVITY		Tax bills and statements issued	824,600	865,000	855,000	903,000
		Current year tax payments	1,071,091	1,119,000	1,100,000	1,160,000
		Prior year redemption payments	10,017	13,075	13,000	14,300
		<b>EFFICIENCY (Including Staffing Ratios)</b>				
Secured		Productivity Index				
		Current year tax payment/staff hour	20.92	22.17	20.95	21.91
		Redemption payment/staff hour	0.36	0.48	0.48	0.52
		Unit Costs				
ACTIVITY		Cost/current year tax parcel	\$ 1.74	\$ 1.49	1.88	1.76
		Cost/prior year unpaid parcel	\$ 20.51	18.61	17.52	18.10
		<b>EFFECTIVENESS</b>				
		Current year tax charge collected	96.9%	95.9%	96.0%	97.0%
ACTIVITY		Prior year delinquent parcels redeemed	56%	59.7%	62%	60%

38	%	<b>STANDARDIZED BASE DATA</b>				
		Inflator - GNP deflator state/local	9.9	9.3	9.3	9.8
Unsecured		<b>WORKLOAD</b>				
		Tax bills issued	78,853	78,740	79,000	154,000
		Tax payments	76,332	76,878	76,000	128,000
ACTIVITY		<b>EFFICIENCY (Including Staffing Ratios)</b>				
		Productivity Index				
		Tax payment/staff hour	1.87	1.81	1.79	1.80
		Unit Costs				
ACTIVITY		Cost/tax bill issued	\$ 7.58	\$ 9.51	9.54	9.50
		<b>EFFECTIVENESS</b>				
ACTIVITY		Tax charge collected	99.28%	98.9%	98.1%	99.0%

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: TAX COLLECTION		DEPT: TREASURER-TAX COLLECTOR			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2505	Senior Accountant	1.00	1.00	\$ 26,720	\$ 27,227
2449	Manager, Field Collections	1.00	1.00	22,934	26,536
5715	Senior Field Investigator	-0-	1.00	-0-	21,958
3011	Manager, Redemptions & Tax Sales	1.00	1.00	20,784	21,841
2456	Manager, Secured Tax Services	1.00	1.00	20,784	21,841
5719	Field Investigator	4.00	4.00	83,321	88,997
2745	Supervising Clerk	3.00	3.00	48,237	50,685
2403	Accounting Technician	1.00	1.00	15,884	17,152
2513	Senior Cashier	1.00	1.00	13,540	14,451
2510	Senior Account Clerk	3.00	3.00	41,941	43,993
2730	Senior Clerk	6.00	6.00	83,258	87,292
2430	Cashier	2.50	2.50	30,997	30,784
2756	Administrative Secretary I	4.00	4.00	52,440	50,329
2493	Intermediate Account Clerk	15.00	15.00	177,220	181,013
2700	Intermediate Clerk	11.00	11.00	117,584	117,976
3040	Microfilm Operator	1.00	1.00	12,013	12,607
9999	Temporary & Seasonal Employee	4.42	4.42	46,105	140,125
	Adjustments				
	County Contributions & Benefits			191,761	204,566
	Workers Compensation Insurance			1,757	3,800
	Unemployment Insurance			2,598	2,411
	Premium Overtime			4,200	4,200
	CRT/Transcribing Premium			-0-	1,560
	Salary Adjustments			-0-	3,963
	Salary Savings			(48,955)	(46,656)
PROGRAM TOTALS		59.92	60.92	\$ 965,123	\$ 1,128,651

PROGRAM TREASURY # 07701 MANAGER: Richard H. Jarvis  
 Department Treasurer-Tax Collector # 1200 Ref: 1980-81 Final Budget - Pg: 326  
 Authority: Program developed to carry out the following: Government Code 53601 et seq states the County Treasurer may invest surplus money. Streets and Highways Codes 6400-6427, 6440-6632, and 10600-09 states the Treasurer may act as Fiscal Agent for assessment districts.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 290,796	286,046	340,423	258,943	
Service & Supplies	\$ 150,437	251,121	548,009	297,237	
Interfund Charges	\$				
Subtotal - Costs	\$ 441,233	537,167	888,432	556,180	-37
Department Overhead	\$ 70,469	84,335	60,522	91,542	
External Support Costs	\$ 151,472	158,378	158,378	194,695	
FUNDING	\$ 370,193	674,228	699,372	342,800	-51
NET PROGRAM COSTS TO COUNTY	\$ 292,981	105,652	407,960	499,617	22
STAFF YEARS					
Direct Program	17.71	15.23	18.75	12.75	-32

**PROGRAM STATEMENT:** 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 projecting system, and daily contact with brokers and banks nationwide, ensures a maximum rate of return. The Treasurer administers the Improvement Bond Act of 1911 and 1913, which includes the issuing of bonds, billing and collection of payments, and payments of coupons. He is the paying agent for the payment and redemption of general obligation school and district bonds.

**1981-82 OBJECTIVES:** To provide custody and payment of all County, school and special district monies in the Treasurer's custody and earn an average rate of return of 12% on monies in the Treasurer's custody.

**REVENUES:** Revenues are primarily received to cover the administrative costs of the operation of the Treasurer's Pooled Money Fund. A reduction of \$233,000 is due to the one-time cost of the purchase of the automated payment and check processing system in 1980-1981. An additional reduction of \$100,000 in Inheritance Tax fees from the 1980-81 budget occurred because the Treasurer-Tax Collector no longer processes inheritance tax matters. A reduction of \$16,220 is anticipated as prepaid charges for the issuance of Improvement Bonds, since the number of new Improvement Bond issues is expected to decrease.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	85 %	<u>STANDARDIZED BASE DATA</u>				
		Total average daily balance of funds available for investment	\$459,000,000	\$511,059,851	\$480,000,000	\$500,000,050
		<u>WORKLOAD</u>				
		Investment transactions	2,243	2,112	1,750	2,000
	Warrants processed	2,580,546	2,693,884	2,500,000	2,700,000	
	Items deposited	1,261,715	1,228,302	1,500,000	1,200,000	
	Treasury	<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit Cost per warrant processed	.09	.09	.09	.09
		Unit Cost per item deposited	.13	.13	.12	.14
		<u>EFFECTIVENESS</u>				
Average rate of return to investment fund	12.99%	15.75%	13.15%	13.00%		
Interest earned on investments	\$59,751,903	\$71,460,251	\$ 63,120,000	\$ 65,000,000		

ACTIVITY	0 %	<u>STANDARDIZED BASE DATA</u>				
		Amount of Inheritance Tax payments	\$37,449,192	\$17,795,170	\$38,000,000	0
		<u>WORKLOAD</u>				
		Safety deposit box exams	3,749	1,890	3,831	0
	Number of receipts issued	5,689	2,918	5,681	0	
	Inheritance Tax	<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Unit cost per box exam	\$29.64	\$40.13	\$33.68	0
	Inheritance Tax	<u>EFFECTIVENESS</u>				
		Revenue earned from State on Inheritance Tax collections	\$89,949	58,422	\$100,000	0

PERFORMANCE INDICATOR HIGHLIGHTS

Inheritance Tax activity ceased on December 31, 1980. This task was taken over by the State Controller on a State-wide basis.



		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY Improvement and General Obligation Bonds	15 %	<u>STANDARDIZED BASE DATA</u>				
		Number of 1911 Act Bonds Outstanding	2,667	2,047	2,870	2,447
		Value of Bond and Coupon Payments	\$30,607,062	28,787,080	28,000,000	\$27,000,000
		<u>WORKLOAD</u>				
		Bond and Coupons Paid	191,875	146,304	191,000	135,000
		<u>EFFICIENCY</u> (Including Staffing Ratios)				
		<u>EFFECTIVENESS</u>				

ACTIVITY	%	<u>STANDARDIZED BASE DATA</u>				
		<u>WORKLOAD</u>				
		<u>EFFICIENCY</u> (Including Staffing Ratios)				
		<u>EFFECTIVENESS</u>				

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: TREASURY		DEPT: TREASURER-TAX COLLECTOR			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2492	Investment Manager	1.00	1.00	\$ 26,564	\$ 37,658
2505	Senior Accountant	1.00	1.00	27,200	27,868
2429	Associate Accountant	1.00	1.00	22,277	21,236
5620	Senior Inheritance Tax Examiner	1.00	-0-	21,446	-0-
5615	Inheritance Tax Examiner	2.00	-0-	38,966	-0-
2745	Supervising Clerk	1.00	1.00	14,999	17,141
2513	Senior Cashier	1.00	1.00	14,546	15,281
2430	Cashier	1.50	1.50	19,196	19,452
2493	Intermediate Account Clerk	2.00	2.00	21,416	24,916
2700	Intermediate Clerk	6.00	4.00	68,270	47,384
9999	Temporary & Seasonal Employee	1.25	.25	11,380	2,722
	<b>Adjustments</b>				
	County Contributions & Benefits			68,529	53,758
	Workers Compensation Insurance			576	908
	Unemployment Insurance			672	500
	Salary Adjustments			4,311	1,702
	Salary Savings			(19,925)	(11,583)
<b>PROGRAM TOTALS</b>		<b>18.75</b>	<b>12.75</b>	<b>\$ 340,423</b>	<b>\$ 258,943</b>

PROGRAM RETIREMENT ADMINISTRATION # 81203 MANAGER: Richard H. Jarvis  
 Department Treasurer-Tax Collector # 1200 Ref: 1980-81 Final Budget - Pg: 330  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 134,455	\$ 160,888	\$ 165,459	174,178	
Service & Supplies	\$ 48,093	80,117	62,994	50,996	
Interfund Charges	\$				
Subtotal - Costs	\$ 182,548	240,995	228,453	225,174	-2
Department Overhead	\$ 28,596	34,223	29,416	37,147	
External Support Costs	\$ 109,834	127,269	127,269	156,453	
FUNDING	\$ 4,385	7,911	216,000		
NET PROGRAM COSTS TO COUNTY	\$ 316,593	394,576	169,138	418,774	148
STAFF YEARS					
Direct Program	8.23	9.33	9.25	9.25	-

PROGRAM STATEMENT: To provide management and accountability of funds for employees' retirement system.

DESCRIPTION. All active and retired members of the County Retirement System are served by this program. Program activities include maintaining records and accounts for all members, 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 12,300 active employees, and a payroll for 4,500 retirees, including a paid health insurance plan, and preparing disability cases which involve medical and legal investigation for formal hearing by the Retirement Board or a Hearing Officer. The Retirement Board, composed of four elected members of the system, four members appointed by the Board of Supervisors, and the treasurer, manage the County Retirement System.

1981-82 OBJECTIVES: To reduce the cost of disability retirements by at least \$100,000 in FY 81-82 by using investigative action to ensure that all disability retirement applications meet the standards for disability retirement payments.

To process 95% of refunds of retirement contributions within five weeks of termination of employee.

REVENUES: No revenues are expected to accrue to this program.

PROGRAM: RETIREMENT ADMINISTRATION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Active CERS	12,651	12,300	12,000	11,500
Retired CERS	4,133	4,453	4,400	4,800
Average Daily Funds Invested	\$287.7 Mil	\$292.0 Mil	\$290.0 Mil	\$297.0 Mil
<u>WORKLOAD</u>				
Requests for Service	23,900	23,000	20,000	24,000
Retirement Computations	1,300	2,000	1,500	2,000
New Enrollments	2,052	2,200	2,200	2,200
Retirements	275	400	500	400
Terminations	1,533	2,000	2,600	2,000
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Average Cost/Member	\$ 19.46	\$23.55	\$23.48	\$25.69
<u>EFFECTIVENESS</u>				
Average Rate of Return on Investments	9.67%	12.33	9.50%	12%

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: RETIREMENT ADMINISTRATION		DEPT: TREASURER-TAX COLLECTOR			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2340	Retirement Officer	1.00	1.00	\$ 28,563	\$ 29,991
2403	Accounting Technician	1.00	1.00	16,344	17,147
2510	Senior Account Clerk	3.00	3.00	40,243	41,781
2756	Administrative Secretary I	1.00	1.00	13,110	12,926
2493	Intermediate Account Clerk	3.00	3.00	34,121	35,697
9999	Temporary & Seasonal Employee	0.25	0.25	2,404	2,148
	Adjustments				
	Retirement Board (5 members)			7,200	7,200
	County Contributions & Benefits			32,789	32,498
	Workers Compensation Insurance			330	655
	Unemployment Insurance			341	370
	Salary Adjustments				1,790
	Salary Savings			(9,986)	(8,025)
PROGRAM TOTALS		9.25	9.25	\$ 165,459	\$ 174,178

PROGRAM DEPARTMENT OVERHEAD # 92101 MANAGER: Paul Boland

Department Treasurer-Tax Collector # 1200 Ref: 1980-81 Final Budget - Pg: 333

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 207,039	244,356	224,332	246,086	10
Service & Supplies	\$ 19,915	27,254	37,192	48,734	
Interfund Charges	\$				
Subtotal - Costs	\$ 226,954	271,610	261,524	294,820	13
Department Overhead	\$				
External Support Costs	\$				
<b>FUNDING</b>					
NET PROGRAM COSTS TO COUNTY	\$ 226,954	271,610	261,524	294,820	13
<b>STAFF YEARS</b>					
Direct Program	7.72	7.59	7.42	7.42	-

PROGRAM STATEMENT: To provide management and administrative direction for three programs in the Treasurer-Tax Collector's Department. These programs are: Treasury, Tax Collection, and Retirement Administration.

1981-82 OBJECTIVES:

REVENUES:

## STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT: TREASURER-TAX COLLECTOR			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0185	Treasurer-Tax Collector	1.00	1.00	\$ 42,077	\$ 44,236
0270	Chief Deputy Tax Collector	1.00	1.00	35,895	37,643
0280	Chief Deputy Treasurer	1.00	1.00	35,895	37,643
2305	Chief, Administrative Services	1.00	1.00	32,136	33,875
2758	Administrative Secretary III	1.00	1.00	15,429	16,170
2757	Administrative Secretary II	1.00	1.00	15,126	16,249
2730	Senior Clerk	1.00	1.00	13,642	14,168
9999	Temporary & Seasonal Employee	0.42	0.42	4,011	4,538
	<b>Adjustments</b>				
	County Contribution & Benefits			38,492	49,061
	Workers Compensation Insurance			398	953
	Unemployment Insurance			316	291
	Bi-lingual Pay			2,519	2,519
	Salary Adjustments			(002)	
	Salary Savings			(10,912)	11,260
<b>PROGRAM TOTALS</b>		<b>7.42</b>	<b>7.42</b>	<b>\$ 224,332</b>	<b>\$ 246,086</b>

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT TREASURER-TAX COLLECTOR

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget	
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Vehicle/Communication	\$					
Fixed Assets	\$ 11,195	16,513	16,513	15,278	-7	-7
<b>TOTAL</b>	\$ 11,195	16,513	16,513	15,278	-7	-7
<b>FUNDING</b>	\$					
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 11,195	16,513	16,513	15,278	-7	-7

CAPITAL & LAND PROJECTS

Description	\$ Cost
N O N E	

FIXED ASSETS

Program	Item	\$ Cost
Tax Collection	6 Calculators; 5 Typewriters; 1 Folding Machine; 1 Tape Recorder; 1 Radio Pager; 1 Microfiche Reader/Viewer	\$ 11,003
Treasury	2 Typewriters; 4 Calculators	2,962
Retirement	1 Typewriter; 1 Calculator	1,313
		\$ 15,278

VEHICLES/COMMUNICATIONS

N O N E

CAPITAL REVENUES

N o n e

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
New Request	Word Processor	Annual	\$10,000



SOCIAL SERVICES

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Area Agency on Aging	\$ 5,814,886	\$ 6,1113,304	\$ 7,745,906	\$ 7,148,399	(8%)
<u>Adult Social Services Bureau</u>					
Adult In-Home Supportive Services	12,735,456	9,796,783	14,186,319	11,778,269	(17%)
Adult Protection and Placement	2,451,498	2,453,935	2,530,441	2,095,172	(17%)
<u>Child, Youth and Family Bureau</u>					
Adoptions	2,048,609	2,081,775	2,135,877	2,043,726	(4%)
Boarding Home Licensing	1,166,764	1,200,046	1,286,836	1,306,142	(2%)
Community Action Partnership	9,947,682	10,380,721	11,012,856	8,671,511	(20%)
Integrated Child Protective Services	6,391,681	7,542,894	7,600,297	7,651,529	(1%)
Protective Placement	1,206,115	1,542,116	1,631,224	1,458,868	(11%)
<u>Employment Development Bureau</u>					
CETA	748,427	609,194	945,877	488,331	(48%)
Employment Development	2,986,892	4,076,886	4,208,639	4,446,413	(6%)
Workfare	Ø	342,357	216,728	249,569	(15%)
<u>Income Maintenance Bureau</u>					
Aid to Families with Dependent Children	128,681,604	164,484,271	145,481,513	187,579,569	29%
Aid to Families with Dependent Children - Foster Care	10,964,939	13,724,705	11,225,782	15,565,241	39%
Eligibility Review	1,719,483	1,715,456	1,952,228	1,717,301	(12%)
Food Stamp Administration	4,368,352	2,795,347	3,460,341	2,891,750	(16%)
General Relief	4,925,708	5,011,422	5,143,320	4,395,799	(15%)
Medi-Cal and Adult Assistance	6,623,935	6,816,735	6,842,298	7,013,174	2%
Refugee Assistance	10,273,398	22,166,992	12,984,768	30,943,096	138%
Support Services	4,706,684	4,449,861	4,704,270	4,560,648	(3%)
Department Administration	606,585	653,522	683,763	639,958	(7%)
Fixed Assets	<u>44,494</u>	<u>93,162</u>	<u>93,162</u>	<u>228,627</u>	145%
Total Direct Costs	\$218,413,192	268,033,484	\$246,072,445	302,873,092	23%
External Support Costs	7,990,711	9,226,648	9,226,648	10,060,054	9%
Funding	<u>191,584,802</u>	<u>240,734,671</u>	<u>217,840,914</u>	<u>278,765,577</u>	28%
Net Program Cost	\$ 36,171,701	36,525,461	\$ 37,458,179	34,167,569	(9%)
Staff Years	2,646.75		2,656.25	2,474.5	(7%)

PROGRAM AREA AGENCY ON AGING # 27014 MANAGER D. LAVER

Department Social Services # 3900 Ref: 1980-81 Final Budget - Pg: 80  
 Authority: The Area Agency on Aging is included within the Department of Social Services by authority of the County of San Diego Administrative Code. The program was established to implement the Older Americans Act of 1965 to ensure provision of necessary services to senior citizens.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 785,319	1,250,107	1,248,149	1,207,050	
Service & Supplies	\$ 53,503	111,262	144,166	122,887	
Contracts	4,976,064	4,751,935	6,353,591	5,818,462	
Interfund Charges	\$ -0-	-0-	-0-	-0-	
Subtotal - Costs	\$ 5,814,886	6,113,304	7,745,906	7,148,399	(8%)
Department Overhead	\$ 85,805	125,923	132,305	124,793	
External Support Costs	\$ 128,974	355,517	355,517	329,175	
<b>FUNDING</b>	\$ 4,553,366	5,196,070	6,663,909	6,598,987	(1%)
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 1,476,299	1,398,674	1,569,819	1,003,380	(36%)

**STAFF YEARS**

Direct Program	38.56	58.25	58.00	54.00
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**PROGRAM STATEMENT:** There are 256,000 persons 60 years and older and 62,000 persons over the age of 75 in San Diego County. Approximately 30,000 older persons in San Diego County live below the poverty level. Older individuals have special problems resulting from limited mobility, advancing age, and fixed incomes. The Area Agency on Aging (AAA) is charged with implementing the Older Americans Act which mandates the availability of services to all seniors. The AAA serves seniors and community agencies either directly by providing technical assistance and service coordination or by contract for such services as nutrition, legal, transportation, etc. The Multipurpose Senior Services Project, a component of the AAA, is a grant and research demonstration project for Mid-City area residents that offers an alternative to premature institutionalization for the frail elderly. The Project provides a single point of entry into the health and social service delivery system for 300 clients. Depending on the assessed functional, physical, and psychological abilities, various contract services will be provided which may include homemaker, medical, temporary housing and social day care. As persons over 60 years of age are served by the AAA, self-sufficiency in all forms is promoted as an alternative to welfare.

**1981-82 OBJECTIVES:** 1) Implement and monitor second year Area Plan objectives by June 30, 1982; 2) provide support, training and placement for 50 persons volunteering their efforts in support of AAA programs; 3) organize at least four health fairs throughout the County to serve a minimum of 2000 seniors; 4) conduct reviews of the fiscal practices of all contractors by June 30, 1982; 5) perform site visits on all contractors bimonthly; 6) to maintain the per client cost of MSSP contract services at or below \$328 per month; 7) to conduct an in-house assessment of all MSSP contractors prior to April 1, 1982; and 8) to prevent institutionalization of at least 85% of the MSSP's non-nursing home clients during 1981-82.

**REVENUES:** In 1981-82, the AAA anticipates receiving revenues from 10 sources. The following estimated revenues are anticipated.

Description	Amount	Description	Amount
Title III-B	\$1,787,791	Title V	\$ 357,890
Title III-C-1	1,368,440	Other Dept of Aging	126,360
Title III-C-2	386,712	City of San Diego	54,384
USDA	403,988	Title XIX (MSSP)	1,601,822
Title IV-C	130,000	State General Fund (MSSP)	381,600
		Total	\$6,598,987

**Program County Cost Detail:**

Revenue Match	\$ 250,154
Revenue Sharing	686,756
General County Government	66,470
Total	\$1,003,380

## PROGRAM: AREA AGENCY ON AGING

PERFORMANCE INDICATORS	1979-80 ACTUAL	1980-81 ACTUAL	1980-81 BUDGETED BASE	1981-82 ADOPTED
<u>STANDARDIZED BASE DATA</u>				
*County population 60+ years old	246,330	256,184	256,184	268,000
Seniors with needs identified in the Area Plan:				
1. Information and Referral	93,605	97,350	97,350	101,840
2. Home Support	29,291	31,970	30,739	33,200
3. Nutrition	27,145	29,094	28,487	29,700
4. Legal Services	7,468	7,919	7,837	8,000
5. Mid City residents eligible for Multi-purpose Senior Services Project (MSSP)	-0-	1,750	1,750	1,800
<u>WORK LOAD</u>				
Information and Referral Contacts	15,000	14,723	19,000	13,000
In-Home Support Service Hours	154,702	161,158	121,271	67,156
Nutrition Program Meals Served	880,080	951,218	900,000	870,000
Legal Services Cases	21,654	16,169	15,200	15,500
MSSP Intake Screenings	-0-	1,327	1,750	50
<u>EFFICIENCY</u>				
Nutrition Meal Cost (excludes USDA)	\$2.22	\$2.54	\$2.13	\$2.60
Contract Dollars per Staff Years (Non-MSSP)	\$118,617	\$175,875	\$117,336	\$153,582
<u>EFFECTIVENESS (Unduplicated Count)</u>				
Information and Referral Clients	10,179	7,889	12,893	8,822
In-Home Support Clients	4,691	3,461	3,702	3,275
Nutrition Program Clients	14,946	12,000	15,000	12,500
Legal Services Clients	5,208	4,000	3,000	4,000
MSSP Clients	-0-	300	300	350

PERFORMANCE INDICATOR HIGHLIGHTS

Need indicators reflect the steady increase in the elderly population of San Diego County. The decline in information and referral contacts results from increased reliance by clients on similar services offered by neighborhood agencies. Decreases in in-home support service hours and unduplicated clients reflects the loss of senior-specific Revenue Sharing dollars. A sharp reduction in MSSP intake screenings is expected as the project reaches full operating level and assessments are required only when clients terminate from the program and replacements are screened.

\*CPO Series IVB forecast and AAA research.

## STAFFING SCHEDULE

PROGRAM: AREA AGENCY ON AGING		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2413	Analyst III	2.00	2.00	\$ 56,436	\$ 54,374
5275	Project Director	1.00	1.00	23,171	26,884
2505	Senior Accountant	1.00	1.00	24,580	26,550
5213	Supervising Contract Specialist	1.00	1.00	24,676	21,336
2412	Analyst II	4.00	4.00	47,033	91,128
2396	Citizen Assistance Specialist	3.00	3.00	83,354	69,229
2303	Administrative Assistant II	1.00	1.00	21,397	24,680
4517	Certified Nurse Practitioner	2.00	2.00	39,540	41,694
5276	Senior Citizen Specialist III	2.00	2.00	38,104	42,065
5216	Contract Specialist II	5.00	3.00	156,140	63,673
2425	Associate Accountant	2.00	2.00	42,626	41,563
4465	Nutritionist	1.00	1.00	21,704	21,714
5277	Senior Citizen Specialist II	5.00	5.00	82,265	95,662
2411	Analyst I	1.00	-0-	20,796	-0-
2404	Administrative Assistant I	2.00	2.00	35,198	35,942
5211	Senior Citizen Com. Consultant	6.00	5.00	84,412	86,104
5278	Senior Citizen Specialist I	2.00	2.00	26,500	30,082
2403	Accounting Technician	1.00	1.00	16,344	16,328
2757	Administrative Secretary II	1.00	1.00	15,105	13,815
2510	Senior Account Clerk	2.00	2.00	25,571	26,904
2756	Administrative Secretary I	1.00	1.00	15,114	13,113
2760	Stenographer	1.00	1.00	11,639	11,822
2730	Senior Clerk	1.00	1.00	12,885	12,527
2493	Intermediate Account Clerk	1.00	1.00	11,197	11,064
2700	Intermediate Clerk	7.00	6.00	77,101	69,632
2709	Department Clerk	1.00	-0-	8,403	-0-
	CETA	1.00	3.00	2,547	25,250
	Sub-Total	58.00	54.00	\$1,023,838	\$ 973,135
	ADJUSTMENTS:				
	County Contribution and Benefits			\$ 242,168	\$ 187,209
	Worker's Comp and UIB			8,585	8,785
	Salary Savings			(26,442)	(39,483)
	Salary and Benefit Increase				77,404
<b>PROGRAM TOTALS</b>		<b>58.00</b>	<b>54.00</b>	<b>\$1,248,149</b>	<b>\$1,207,050</b>

PROGRAM ADULT IN-HOME SUPPORTIVE SERVICES # 27003 MANAGER: L. HOBBS  
 Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 149  
 Authority: This program is mandated by Title XX of the Social Security Act and Section 10800 and 12300-12308 of the Welfare and Institutions Code.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 4,358,711	3,752,187	3,861,812	3,676,320	
Service & Supplies	\$ 376,277	244,712	244,302	229,089	
Svc. Provider Payments	\$ 8,000,468	5,799,884	10,080,205	7,872,860	
Interfund Charges					
Subtotal - Costs	\$ 12,735,456	9,796,783	14,186,319	11,778,269	(17%)
Department Overhead	\$ 508,467	366,959	398,625	365,134	
External Support Costs	\$ 693,644	667,466	667,466	699,808	
FUNDING	\$ 11,535,072	8,680,895	14,108,619	11,691,129	(17%)
NET PROGRAM COSTS TO COUNTY	\$ 2,402,495	2,150,313	1,143,791	1,152,082	1%
<b>STAFF YEARS</b>					
Direct Program	228.50	169.75	174.75	158.00	

**PROGRAM STATEMENT:**

In-Home Supportive Services (IHSS) is an alternative to out-of-home care for persons, who because of their functional limitations, cannot remain in their own homes safely without assistance. IHSS as defined in State Regulations are those staff activities and service funded resources, including homemaker services, provided to eligible individuals who choose to live in their own homes in an independent living arrangement and who need In-Home Supportive Services to do so. Domestic services, meal services, personal services, and other services as specified in the program are authorized consistent with an individual's functional limitations and assessed need for services. Homemaker services are accomplished through outside agency contract and individual provider methods.

**1981-82 OBJECTIVES:**

- To provide In-Home Supportive Services to 100% of the total eligible 7,140 blind, aged, or disabled adults (4,784 Agency Contract cases and 2,356 Individual Provider cases), to enable them to remain in or return to their own homes.
- To encourage the Agency Contractor to employ 50% of their workforce from recipients of Public Assistance.

**REVENUES:**

Description	State	Federal	County Match	Program County Cost Detail:	
Homemaker Contract	\$3,990,972	\$3,881,888	-0-	Revenue Match	\$1,059,868
Title XX Training	32,500	-0-	\$ 8,125	General County Government	92,214
Title XX	-0-	3,076,908 (75%)	1,025,636 (25%)	Total	\$1,152,082
Refugee Social Services	-0-	630,540	-0-		
Emergency Response	78,321 (75%)	-0-	26,107 (25%)		

## PROGRAM: ADULT IN-HOME SUPPORTIVE SERVICES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
1. San Diego County population aged 65 and over	180,800	185,400	185,400	192,000
2. Disabled Adult Population in San Diego County	<u>139,285</u>	<u>143,532</u>	<u>143,532</u>	<u>175,544</u>
TOTAL	320,085	328,932	328,932	339,544
<u>WORKLOAD</u>				
<u>Monthly Averages</u>				
Number of cases served	5,639	6,940	6,500	7,140
Number of cases per IHSS worker	72	82.5	83	99
Number of Agency Contract Cases	4,134	1,919	4,355	4,784
Number of Individual Provider Cases	1,505	5,021	2,145	2,356
<u>EFFICIENCY</u>				
<u>UNIT COST:</u>				
<u>Total Program Cost - Provider Payments + 12 Months</u> <u>Number of Cases Served</u>	\$76	\$60	\$66	\$55
<u>PRODUCTIVITY INDEX:</u>				
<u>Number of Cases Served</u> <u>Total Program Staff Years</u>	28.6	40.9	37.2	45.2
<u>EFFECTIVENESS</u>				
1. Cost Avoidance (Cost of Institutional Care for 70% of clients minus IHSS costs)	\$26.8 mil	\$43.3 mil	\$43.3 mil	\$58.7 mil
2. Cost Savings (Cost of estimated County paid staff minus contract cost and overhead) by contracting for service	\$7.8 mil	\$8.8 mil	\$7.9 mil	\$8.0 mil

PERFORMANCE INDICATOR HIGHLIGHTS

This program experienced an increase of 23% over 1979-80. A 3% increase is anticipated for the coming year. Decreasing unit costs and increasing productivity are anticipated, through the increase in the number of cases per IHSS worker.

During 1980-81, the Department implemented the Board approved (1-13-81 #74) Effectiveness Measure pilot study, which will provide additional or new information on the service outcomes, which is not currently available.

Improved wage and fringe benefits to contract homemakers along with other contract improvements still allowed San Diego County to save \$8.8 million for FY 80-81 by contracting for this service. It is estimated that \$8.0 million will be saved in 81-82.

STAFFING SCHEDULE

PROGRAM: ADULT IN-HOME SUPPORTIVE SERVICES		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5289	Social Services Administrator III	1.00	1.00	\$ 29,254	\$ 29,275
5288	Social Services Administrator II	3.00	3.00	82,215	79,617
5287	Social Services Administrator I	1.00	1.00	23,027	24,680
2412	Analyst II	1.00	1.00	23,973	20,892
5248	Program Assistant	1.00	1.00	22,410	22,381
5263	Senior Social Work Supervisor	.50	1.00	12,368	25,032
5261	Senior Social Worker, MSW	2.00	-0-	43,421	-0-
5216	Contract Specialist II	6.00	6.00	134,298	132,652
5270	Social Work Supervisor	10.00	9.00	223,578	202,014
5260	Senior Social Worker	86.75	76.00	1,797,318	1,540,012
4565	Public Health Nurse II	1.00	1.00	21,322	21,339
5222	Eligibility Supervisor	-0-	1.00	-0-	15,408
5223	Eligibility Worker II	6.00	6.00	80,654	85,776
2730	Senior Clerk	5.00	5.00	70,074	67,174
2756	Administrative Secretary I	2.00	2.00	26,220	22,708
2708	CRT Operator	8.00	8.00	98,669	92,543
2700	Intermediate Clerk	31.00	31.00	366,644	359,188
4911	Social Services Aid II	9.50	5.00	111,772	59,300
	Sub-Total	174.75	158.00	\$3,167,217	\$2,799,991
	ADJUSTMENTS:				
	County Contribution and Benefits			\$ 724,452	\$ 662,442
	Bilingual Compensation			19,839	15,186
	Overtime			4,112	22,139
	Worker's Comp. and UIB			25,005	24,992
	Salary Savings			(78,813)	(84,181)
	Salary and Benefit Increase				235,751
<b>PROGRAM TOTALS</b>		174.75	158.00	\$3,861,812	\$3,676,320

PROGRAM ADULT PLACEMENT AND PROTECTION # 27004 MANAGER: L. HOBBS  
 Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 107  
 Authority: Title XX of the Social Security Act, Welfare and Institutions Code Sections 10800 and 12251 (Adult Protective Services) and 5350 (Conservatorship).

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,321,279	2,314,529	2,396,812	1,953,744	
Service & Supplies	\$ 130,219	139,406	133,629	141,428	
Interfund Charges	\$				
Subtotal - Costs	\$ 2,451,498	2,453,935	2,530,441	2,095,172	(17%)
Department Overhead	\$ 219,742	212,933	231,533	182,567	
External Support Costs	\$ 284,292	386,664	386,664	349,904	
FUNDING	\$ 2,234,216	2,678,579	2,270,291	2,133,923	(6%)
NET PROGRAM COSTS TO COUNTY	\$ 721,316	374,953	878,347	493,720	(44%)
STAFF YEARS					
Direct Program	98.75	98.50	101.50	79.00	

**PROGRAM STATEMENT:**

This specialized program provides services to aged and disabled adults whose functioning is so impaired that they are a danger to themselves and/or to others. Services are provided throughout the County by skilled social workers located in five major service centers and two neighborhood centers. Services include direct counseling and assistance to adults who are abused, neglected or exploited; obtaining financial, medical, transportation and personal care services for those in need; and assisting those who cannot live at home to find the most appropriate facility to meet their individual needs. The Conservatorship portion of this program provides services to adults whom the Superior Court has found to be gravely disabled and a danger to themselves and/or to others. Services include total responsibility for the person of these clients in addition to the above mentioned services.

**1981-82 OBJECTIVES:**

1. To protect from neglect and exploitation 3,000 eligible blind, disabled and aged adults.
2. To maintain the percentage of persons needing substitute payee services at 31% of the total caseload.
3. To maintain the percentage of persons needing out-of-home care placement-related services at 53% of the total caseload.
4. To maintain an average workload of 67 in the Conservatorship section and a workload of 42 in Adult Placement & Protective Services.

**REVENUES:**

Description	State	Federal	County Match	Program County Cost Detail:	
Adult Out-of-Home-Care	\$ 40,000	-0-	-0-	Revenue Match	\$410,023
Short-Doyle	937,710 (90%)		\$104,190 (10%)	General County Government	83,697
Title XX training	37,500 (75%)		12,500 (25%)	Total	\$493,720
Title XX	-0-	\$880,000 (75%)	293,333 (25%)		
Refugee Social Services	-0-	238,713	-0-		



## PROGRAM: ADULT PLACEMENT AND PROTECTION

PERFORMANCE INDICATORS	1979-80 ACTUAL	1980-81 ACTUAL	1980-81 BUDGETED BASE	1980-81 ADOPTED
<u>STANDARDIZED BASE DATA</u>				
Total County population	1,808,200	1,854,100	1,854,100	1,901,200
Disabled Adult population in San Diego County	139,285	143,532	143,532	147,544
<u>WORK LOAD</u>				
<u>Monthly Averages</u>				
Number of Adult Placement and Protective Service Cases	1,354	1,469	1,400	1,400
Number of Adult Placement and Protective Cases per worker	40	43	40	42
Number of Conservatorship Cases	1,610	1,909	1,800	1,600
Number of Conservatorship Cases per worker	54	52.6	50	67
<u>EFFICIENCY</u>				
<u>UNIT COSTS:</u>				
Adult Placement/Protection: Total Program Cost Charged to APP + 12 Months Adult Placement/Protection Cases	\$105	\$87	\$108	\$90
Conservatorship: Total Program Cost Charged to Conservatorship + 12 Months Conservatorship Cases	\$65	\$50	\$62	\$58
<u>PRODUCTIVITY INDEX:</u>				
Adult Placement/Protection: Adult Placement/Protection Cases Total Program Staff Years Charged to APP	23.5	25.6	23.7	30.4
Conservatorship: Conservatorship Cases Total Program Staff Years Charged to Conservatorship	39	46.4	42.46	48.5
<u>EFFECTIVENESS</u>				
Average # of persons protected from neglect & exploitation	2,964	3,378	3,200	3,000
% of persons provided sub-payee services (APS)		30%		31%
% of persons provided sub-payee services (conservatorship)	25%	29%	30%	27%
% of persons provided out-of-home care/placement related services (APS)	20%	27%	30%	25%
% of persons provided out-of-home care/placement services (conservatorship)	78%	75%	77%	75%

PERFORMANCE INDICATOR HIGHLIGHTS

The Adult Placement and Protection component of this program increased 5% over the budgeted level. The case-load is expected to stabilize in the coming year.

In the Conservatorship component, the workload was up 19% over the previous year and 6% over the level budgeted. The increase is attributed to the rise in the number of persons adjudicated as gravely disabled by the Superior Court. It is expected that the program will decrease approximately 16% in the coming year, due to reduced funding.

Board approved (1/13/81 #74) Effectiveness Measures Pilot Study implemented 2/1/81 will provide additional or new effectiveness measures for this program in 1981-82, which are not currently available.

ADULT PLACEMENT AND PROTECTION

DISCUSSION

Revision to the Short Doyle program reduced revenues \$810,356 below the County's 1981-82 request and imposed a 10% county cost match to obtain the remaining revenue. This reduction required the Department to reduce 36 staff years from this program during Board hearings. This requires a dramatic increase in the remaining staff's workload. These increased expectations will be met with improved work methods and through agreements to maximize alternatives to public conservatorship whenever possible.

STAFFING SCHEDULE

PROGRAM: ADULT PLACEMENT AND PROTECTION		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5288	Social Services Administrator II	1.00	1.00	\$ 26,547	\$ 26,539
5248	Program Assistant	1.00	1.00	22,922	21,310
5270	Social Work Supervisor	-0-	1.00	-0-	18,919
5263	Senior Social Work, Supervisor	9.50	7.00	236,882	175,226
5261	Senior Social Worker, MSW	7.00	7.00	160,947	147,263
5266	Social Worker, MSW	49.00	34.00	994,546	705,751
5260	Senior Social Worker	15.00	16.00	312,540	307,264
2730	Senior Clerk	1.00	-0-	13,810	-0-
4911	Social Services Aid II	8.00	4.00	94,072	45,801
2700	Intermediate Clerk	10.00	8.00	113,429	90,973
	Sub-Total	101.50	79.00	\$1,975,695	\$1,539,046
ADJUSTMENTS:					
	County Contribution and Benefits			\$ 457,007	\$ 323,617
	Bilingual Compensation			7,072	7,451
	Overtime			1,429	10,863
	Worker's Comp. and UIB			14,524	12,174
	Salary Savings			(58,915)	(64,695)
	Salary and Benefit Increase				125,288
<b>PROGRAM TOTALS</b>		101.50	79.00	\$2,396,812	\$1,953,744

PROGRAM ADOPTIONS # 27001 MANAGER: L. HOBBS

Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 102

Authority: This program was developed for the purpose of carrying out Civil Codes 221-239; W & I Codes 16100-16130; California Administrative Code, Title 22, Div. 2 and Div. 6; Probate Code 1440-1444, Uniform parentage Act 7000-7018. These establish the authority and standards for providing public adoption services and investigating non-relative guardianship petitions and the "Step-parent Termination Rights of Fathers", petitions.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,876,258	1,924,915	1,991,501	1,881,938	
Service & Supplies	\$ 140,808	135,535	119,376	136,788	
Support & Care	\$ 31,543	21,325	25,000	25,000	
Interfund Charges					
Subtotal - Costs	\$ 2,048,609	2,081,775	2,135,877	2,043,726	(4%)
Department Overhead	\$ 203,053	181,047	206,441	185,456	
External Support Costs	\$ 259,572	345,397	345,397	355,441	
FUNDING	\$ 2,388,710	2,546,340	2,475,519	2,367,315	(4%)
NET PROGRAM COSTS TO COUNTY	\$ 122,524	61,879	212,196	217,308	2%
STAFF YEARS					
Direct Program	91.25	83.75	88.75	80.25	

**PROGRAM STATEMENT:**

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

The Adoptions program provides social service counseling and assistance with medical and legal help county-wide to natural parents, adopting parents and the child. Adoption staff conduct investigations of petitions and report to the court on the suitability of non-relative guardianship, as required by the Probate Code. Investigations and reports to the Superior Court on natural fathers in step-parent adoptions, as required by the Uniform Parentage Act, are also completed by Adoptions staff. In addition, independent adoption petitions are evaluated and findings are reported to the Superior Court. Post Adoption service to all parties to an adoption are also provided.

**1981-82 OBJECTIVES:**

1. To place 75% of the children legally free for adoption.
2. To increase the number of approved adoptive homes by 12.5%.
3. To approve 80% of formal applications received from prospective adoptive families.

**REVENUES:**

Description	State	Federal	County Match	Program County Cost Detail:	
State Adoptions Contract	\$1,793,247	-0-	-0-	Revenue Match	-0-
Refugee Social Services	-0-	\$ 544,068	-0-	General County Government	\$ 70,327
Adoptions Fees Collected	30,000			External Support Increases	10,044
				Employee Salary & Benefit Increase	136,937
				Total	\$217,308

## PROGRAM: ADOPTIONS

PERFORMANCE INDICATORS	1979-80 ACTUAL	1980-81 ACTUAL	1980-81 BUDGETED BASE	1981-82 ADOPTED
<u>STANDARDIZED BASE DATA</u>				
Number of children under 18 in San Diego County	486,400	493,200	493,200	500,000
Average number of children in foster care per month	2,339	2,531	2,300	2,700
Annual number of children referred for Adoption (all agencies in San Diego County)	1,865	1,900	1,900	1,900
<u>WORK LOAD</u>				
	<u>Monthly Averages</u>			
Natural parents requests processed	73	70	84	81
Foster care cases reviewed	93	119	125	133
Children freed for adoption	18	23	19	19
Inquiries and requests to adopt processed	127	132	117	125
Children placed for adoption	16	19	19	18
Children placed in permanent homes through guardianship or other court action	24	26	21	30
Post adoption services provided	22	45	22	44
<u>EFFICIENCY</u>				
<u>UNIT COST:</u>				
$\frac{\text{Total Costs - Support \& Care + 12 Months}}{\text{Total Monthly Average Workload Units}}$	\$554	\$505	\$545	\$474
<u>PRODUCTIVITY INDEX:</u>				
$\frac{\text{Total Monthly Average Workload Units}}{\text{Total Program Staff Years}}$	4.1	5.2	4.5	5.5
<u>EFFECTIVENESS</u>				
Percent of children available for adoption that are placed	66%	83%	75%	75%
Cost Avoidance	\$156,053	\$177,045	\$191,873	\$221,339

PERFORMANCE INDICATOR HIGHLIGHTS

Trends in this program indicate stable activity in traditional (relinquishment) adoptions. Emphasis is on placing hard-to-place children in order to remove them from foster care and into a permanent family. Hard-to-place children include older children, those with physical, mental or emotional handicaps, sibling groups, etc. These children represent 75% to 80% of the children available for adoption. Accordingly, increases are evident in review of foster care cases which are up 12% over the 1979-80 level, and guardianship and other types of adoptions which show a 15% rise this year.

## STAFFING SCHEDULE

PROGRAM: ADOPTIONS		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	.50	.50	\$ 15,702	\$ 14,994
5289	Social Services Administrator III	1.25	1.25	36,500	36,075
5288	Social Services Administrator II	.75	-0-	18,048	-0-
2412	Analyst II	1.00	1.00	24,672	20,914
5263	Senior Social Work, Supervisor	6.00	6.00	150,276	150,192
5261	Senior Social Worker, MSW	18.00	16.00	413,080	375,816
5266	Social Worker, MSW	30.50	27.00	575,547	497,124
2745	Supervising Clerk	1.00	1.00	16,435	16,467
2757	Administrative Secretary II	.50	.50	7,060	7,001
2730	Senior Clerk	3.00	3.00	42,057	42,409
2760	Stenographer	2.00	1.00	26,220	11,460
2903	Legal Procedures Clerk I	4.00	4.00	51,532	51,536
4911	Social Services Aid II	1.00	1.00	11,866	11,860
2700	Intermediate Clerk	19.00	18.00	228,570	211,366
2810	Telephone Operator	1.00	-0-	10,635	-0-
	Sub-Total	88.75	80.25	\$1,628,200	\$1,447,214
	ADJUSTMENTS:				
	County Contribution and Benefits			\$ 393,618	\$ 316,969
	Bilingual Compensation			8,246	7,742
	Overtime			1,656	11,286
	Worker's Comp. and UIB			12,950	12,307
	Salary Savings			(40,643)	(34,263)
	Salary and Benefit Increase				120,683
<b>PROGRAM TOTALS</b>		89.50	80.25	\$2,004,027	\$1,881,938

PROGRAM BOARDING HOME LICENSING # 27007 MANAGER: L. HOBBS

Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 117

Authority: The State of California contracts with San Diego County to carry out the provisions of California Health and Safety Code Section 1500; California Administrative Code, Title 22, Division 2, Section 30131, 30151, and Division 6.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,111,035	1,136,702	1,228,181	1,261,266	
Service & Supplies	\$ 55,729	63,344	58,655	44,876	
Interfund Charges	\$				
Subtotal - Costs	\$ 1,166,764	1,200,046	1,286,836	1,306,142	2%
Department Overhead	\$ 111,818	111,331	118,618	118,438	
External Support Costs	\$ 139,600	174,044	174,044	226,995	
FUNDING	\$ 955,389	1,425,612	1,083,399	1,376,771	27%
NET PROGRAM COSTS TO COUNTY	\$ 462,793	59,809	496,099	274,804	(45%)
STAFF YEARS					
Direct Program	50.25	51.50	53.25	51.25	

PROGRAM STATEMENT:

State law requires that community facilities, including family homes, providing care for unrelated adults and children be licensed. The State contracts with San Diego County to license and monitor residential care homes for adults, foster homes for children, and day care homes for children. The Respite Care Program was developed as a support system to help prevent abuse and neglect of children.

The Licensing Program does not provide public assistance or social services to recipients who should be referred for employment as an alternative to welfare. However, the Program does locate, license, and refer day care homes to welfare recipients who require child care to seek and maintain employment.

1981-82 OBJECTIVES:

1. To renew 60 more licenses for Family Day and Foster Care than previous year.
2. To maintain the average response time to complaints at three (3) days.
3. To issue 120 more new licenses than previous year in Family Day Care and Foster Family Homes.
4. To provide Respite Care for 2,400 children to reduce potential abuse and neglect.

REVENUES:

Description	State	Federal	County Match	Program County Cost Detail:	
State Licensing Contract (up to 100% of claimable costs)	\$1,376,771	-0-	-0-	Staff Salary and Benefit Increases	\$ 48,741
				Cost of General County Government	34,808
				Institutional Evaluation & Volunteer Svcs.	138,304
				External Support Costs Increases	52,951
				Total	\$274,804

## PROGRAM: BOARDING HOME LICENSING

PERFORMANCE INDICATORS	1979-80 ACTUAL	1980-81 ACTUAL	1980-81 BUDGETED BASE	1980-81 ADOPTED
<u>STANDARDIZED BASE DATA</u>				
Total County Households	653,000	677,800	677,800	703,500
Households with an adult not employed outside the home (estimated)	163,250	169,450	169,450	175,875
Number of licensing inquiries	12,381	13,620	12,802	14,048
Licensed Family Residential Homes in San Diego County	3,790	4,300	4,057	4,700
<u>WORK LOAD</u>				
<u>Monthly Averages</u>				
New License Applications Processed	88	146	143	175
License Renewals	102	104	102	107
Potential licensees provided orientation	158	222	167	188
Licensees and applicants provided training	75	168	83	50
License violations/complaints handled	83	171	71	83
Respite Care contracts processed	32	32	45	42
Site visits for institutional evaluation	54	51	55	20
<u>EFFICIENCY</u>				
<u>UNIT COST:</u>				
$\frac{\text{Total Costs } \div \text{ 12 Months}}{\text{Total Average Monthly Workload Units}}$	\$200	\$138	\$195	\$152
<u>PRODUCTIVITY INDEX:</u>				
$\frac{\text{Total Average Monthly Workload Units}}{\text{Total Program Staff Years}}$	11.8	17.5	12.7	18.3
<u>EFFECTIVENESS</u>				
% of Total Licenses Renewed	66%	72%	75%	90%
Average Response Time to Citizen Complaints	10 days	3.7 days	5 days	5 days
Number of Children Maintained in Respite Care	2,099	2,171	2,300	2,400

PERFORMANCE INDICATOR HIGHLIGHTS

Subsequent to the Board's approval of this Program, State funding was substantially reduced resulting in a significant staff reduction (\$440,814) and limitations on accomplishing the originally budgeted Workload. The Workload and Effectiveness presented for 1981-82 reflect the reduced program capabilities.

BOARDING HOME LICENSINGDISCUSSION

Subsequent to the Board's adopting the budget, the State withdrew a substantial portion of the anticipated revenue. Actual revenues received were \$935,957 vs. \$1,376,771 for a net decrease of \$440,814. The Board's action to accept this revenue resulted in a decrease of 15.75 SY and \$440,814 of these appropriations.



## STAFFING SCHEDULE

PROGRAM: BOARDING HOME LICENSING		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	.50	.50	\$ 16,851	\$ 14,994
5289	Social Services Administrator III	.50	.50	14,493	13,599
5288	Social Services Administrator II	1.00	1.00	\$ 26,547	\$ 26,539
5263	Senior Social Work Supervisor	2.00	2.00	47,091	46,435
5248	Program Assistant	1.00	1.00	21,406	21,310
5270	Social Work Supervisor	3.00	3.00	66,357	67,338
5261	Senior Social Worker, MSW	1.00	-0-	23,359	-0-
2425	Associate Accountant	1.00	1.00	20,285	19,912
5266	Social Worker, MSW	2.00	2.00	42,596	42,638
5260	Senior Social Worker	28.75	27.75	578,947	562,933
2757	Administrative Secretary II	.50	.50	6,060	7,001
2730	Senior Clerk	1.00	1.00	13,053	13,623
2756	Administrative Secretary I	1.00	1.00	13,110	13,113
2700	Intermediate Clerk	10.00	10.00	120,911	106,829
	Sub-Total	53.25	51.25	\$1,011,066	\$ 956,264
	ADJUSTMENTS:				
	County Contribution and Benefits			\$ 232,114	\$ 219,072
	Bilingual Compensation			2,182	4,594
	Overtime			442	6,697
	Worker's Comp. and UIB			7,441	8,066
	Salary Savings			(25,064)	(14,308)
	Salary and Benefit Increase				80,881
<b>PROGRAM TOTALS</b>		53.25	51.25	\$1,228,181	\$1,261,266

PROGRAM COMMUNITY ACTION PARTNERSHIP # 27017 MANAGER G. TATE

Department Social Services # 3900 Ref: 1980-81 Final Budget - Pg: 83-88  
 Authority: CAP is a Division within the Department of Social Services established by Article XVI of the County Administrative Code adopted 12-4-56 and amended by Ordinance 5969(NS) 2-12-81. The CAP Program was established to implement the Economic Opportunity Act of 1964 to insure provision of necessary services to the County's poor and disadvantaged.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 776,941	783,160	847,992	577,273	
Service & Supplies	\$ 81,652	60,333	140,506	103,160	
Contracts	9,089,089	9,537,228	10,024,358	7,991,078	
Interfund Charges	\$				
Subtotal - Costs	\$ 9,947,682	10,380,721	11,012,856	8,671,511	(20%)
Department Overhead	\$ 71,208	68,095	77,558	48,531	
External Support Costs	\$ 185,341	207,385	207,385	93,012	
<b>FUNDING</b>	\$ 4,507,374	4,198,133	3,964,294	4,865,282	22%
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 5,696,857	6,458,068	7,333,505	3,947,772	(42%)

**STAFF YEARS**

Direct Program	32.00	31.50	34.00	21.00
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**PROGRAM STATEMENT:** The Community Action Partnership (CAP) provides services to the poor and disadvantaged through a combination of human delivery systems. Special focus is placed upon the needs of youth in the 10 to 17 year age group in order to prevent their entry into the formal juvenile justice system. CAP administers a total of 102 projects funded by Revenue Sharing, Community Services Administration (CSA), AB90, SB1246, Law Enforcement Assistance Administration (LEAA), and Comprehensive Employment and Training Act (CETA). The contractors provide a broad spectrum of services including day care, emergency lodging, emergency food, care and treatment of social assault victims, employment, and social services throughout San Diego County. Self-sufficiency is the top priority in the CAP program. Therefore, employment as an alternative to welfare is promoted through the purchase of job counseling and job placement services from community agencies.

**1981-82 OBJECTIVES:**

1. To reduce the number of contracts administered to reflect the Board of Supervisors policy that only 55% of the County's Revenue Sharing dollars should be spent for health and social services.
2. To redesign the contracting and monitoring process to simplify paperwork for both County staff and County contractors, while maintaining fiscal accountability.
3. To fund programs employing the strategies of institutional change and economic development beginning with Community Service Administration (CSA) Program Year "G" (November 1, 1981).

**REVENUES:**

Community Svcs. Admin.	\$2,332,000	Program County Cost Detail:	
Law Enforcement Asstnce. Admin. (LEAA)	244,756	Revenue Sharing	\$3,723,268
Regional Emp. Trng. Consortm.(RETC)	601,326	External Support Costs	93,012
AB-90	1,545,200	Planned General Fund Costs	94,473
SB 1246	142,000	Salary Increases	37,019
<b>Total</b>	<b>\$4,865,282</b>	<b>Total</b>	<b>\$3,947,772</b>

## PROGRAM: COMMUNITY ACTION PARTNERSHIP

PERFORMANCE INDICATORS	1979-80 ACTUAL	1980-81 ACTUAL	1980-81 BUDGETED BASE	1981-82 ADOPTED
<u>STANDARDIZED BASE DATA</u>				
Contract dollars administered	9,089,089	9,537,228	10,024,358	7,991,078
Estimated persons poor or near poor in San Diego County	180,000	182,559	182,000	188,000
Estimated youth age 10-17	25,500	25,750	25,000	27,900
<u>WORK LOAD</u>				
Number of Site Visits	540	503	565	400
Number of claims and Monthly Progress Reports processed	2,232	2,170	2,334	1,600
Number of poor or near poor served	106,429	91,318	108,242	67,700
Number of youth aged 10-17 served	10,300	10,378	10,500	10,700
<u>EFFICIENCY</u>				
Administrative cost per contracted dollar	\$ .09	.10	.10	\$ .10
Staff Ratio: Projects per Contract Specialists	1:8	1:11	1:11	1:21
Contract dollars per staff year	\$267,326	\$296,165	\$294,834	\$377,218
<u>EFFECTIVENESS</u>				
Percentage of poor or near poor served	59%	50%	59%	36%
Percentage of youth 10-17 served	40%	40%	42%	38%
Disallowed cost	\$ 10,197	\$ 10,824	\$ 11,237	\$ 8,708

PERFORMANCE INDICATOR HIGHLIGHTS

Reduction in the allocation of Revenue Sharing monies to be spent for services to the poor and disadvantaged will mandate a decrease in services offered and cuts in staff on the administrative and contractor levels.

Unemployment and cost of living is projected to rise in 81/82 causing an increase in demand for all phases of services for the poor and near poor in San Diego County.

## STAFFING SCHEDULE

PROGRAM: COMMUNITY ACTION PARTNERSHIP		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	1.00	1.00	\$ 31,293	\$ 32,261
2413	Analyst III	3.00	2.00	81,642	53,094
2412	Analyst II	4.00	1.00	46,121	24,680
2411	Analyst I	3.00	2.00	62,388	35,114
2403	Administrative Assistant I	1.00	1.00	20,796	17,988
2303	Administrative Assistant II	-0-	1.00	-0-	24,661
5217	Contract Specialist II	6.00	3.00	133,497	64,714
5216	Contract Specialist I	2.00	-0-	42,274	-0-
2504	Senior Accountant	1.00	1.00	26,530	26,550
2425	Associate Accountant	2.00	1.00	44,588	22,280
2405	Assistant Accountant	-0-	1.00	-0-	19,008
2403	Accounting Technician	3.00	2.00	43,806	29,860
2757	Administrative Secretary II	1.00	1.00	15,102	14,746
2754	Board Secretary	1.00	-0-	13,709	-0-
2730	Senior Clerk	1.00	1.00	14,145	13,726
2760	Stenographer	1.00	1.00	13,110	11,059
2700	Intermediate Clerk	2.00	2.00	23,782	20,960
8299	Human Services Aid-CETA	2.00	-0-	20,002	-0-
	Sub-Total	34.00	21.00	\$ 632,785	\$ 410,701
	ADJUSTMENTS:				
	County Contribution and Benefits			\$ 223,725	\$ 143,658
	Worker's Comp and UIB			4,865	3,635
	Salary Savings			(13,383)	(17,740)
	Salary and Benefit Increase				37,019
<b>PROGRAM TOTALS</b>		34.00	21.00	\$ 847,992	\$ 577,273

PROGRAM INTEGRATED CHILD PROTECTIVE SERVICES # 27009 MANAGER: L. HOBBS

Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 120 & 124

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 Service Plan. Welfare and Institutions Code, Sections 16500, 300 and 900 inclusive.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 5,932,263	6,892,975	7,090,293	6,868,639	
Service & Supplies	\$ 295,234	435,209	350,004	557,890	
Support & Care	\$ 164,184	214,710	160,000	225,000	
Interfund Charges					
Subtotal - Costs	\$ 6,391,681	7,542,894	7,600,297	7,651,529	1%
Department Overhead	\$ 354,776	661,499	682,624	629,741	
External Support Costs	\$ 855,785	1,096,297	1,096,297	1,206,948	
FUNDING	\$ 4,264,855	6,417,693	5,980,704	6,389,176	7%
NET PROGRAM COSTS TO COUNTY	\$ 3,337,387	2,882,997	3,398,514	3,099,042	(9%)
<b>STAFF YEARS</b>					
Direct Program	294.25	306.00	299.25	272.50	

PROGRAM STATEMENT:

There are children in the community who are physically or sexually abused, neglected or exploited, or who are in danger of such mistreatment. The Integrated Child Protective Services Program provides protective and placement services to these children. It is composed of Intake and Continuing services. Intake receives referrals from all sources in the community, screens on a 24-hour basis, and assesses need for voluntary or court-ordered protective services. The Continuing Services Section provides the necessary ongoing services to children and families. In both voluntary and court-supervised cases, the goal is to keep children in their own homes. When the Court has determined that out-of-home placement is necessary for the child's protection, or when voluntary placement must be made, this program works toward correction of those conditions which made placement necessary, so that the child can be returned home at the earliest possible time. Where family reunification is not possible, long-term placement agreements, guardianships or adoption potential are immediately assessed in planning for the child.

1981-82 OBJECTIVES:

1. To perform field investigations to 65% of monthly referrals received (100% of all referrals are screened).
2. To provide protection to an average of 5,000 children per month, of which 2,500 (50%) will be in intact family unit.

REVENUES:

Description	State	Federal	County Match	Program County Cost Detail:	
LEAA Grants	\$ 65,000 (100%)	-0-	-0-	Revenue Match	\$2,151,881
Emergency Response	505,955 (75%)	-0-	\$ 168,652 (25%)	General County Government	222,161
Title IVB	-0-	\$ 375,570 (75%)	125,190 (25%)	Board Directed Discretionary	500,000
Refugee Social Services	-0-	37,500 (100%)	-0-	Care of Court Wards	225,000
Title XX	-0-	5,380,151 (75%)	1,793,384 (25%)	Total	\$3,099,042
Collections from parents (Revenue and Recovery)	25,000				

PROGRAM: INTEGRATED CHILD PROTECTIVE SERVICES (ICPS)

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b><u>STANDARDIZED BASE DATA</u></b>				
Number of children in San Diego County under 18	486,400	493,200	493,200	500,000
Number of Incidents of child abuse or neglect reported by police agencies, schools, etc	3,510	3,632	3,632	3,756
<b><u>WORKLOAD</u></b>				
<u>Monthly Averages</u>				
Number of referrals for investigation	1,343	1,480	1,366	1,513
Number of children served in Intake	1,553	1,779	1,764	1,925
Number of children receiving Continuing Services	7,825	5,078	8,194	5,000
Emergency Response Calls resolved, no case opened	-0-	894	1,100	1,250
<b><u>EFFICIENCY</u></b>				
<b><u>UNIT COSTS:</u></b>				
$\frac{\text{Total Costs - Support \& Care + 12 Months}}{\text{Referrals + Children continuing service + Emerg. Resp.}}$	\$68	\$102	\$72	\$99
<b><u>PRODUCTIVITY INDEX:</u></b>				
$\frac{\text{Referrals + Children continuing service + Emerg. Resp.}}{\text{Total Program Staff Years}}$	31.2	24.7	35.6	28.5
<b><u>EFFECTIVENESS</u></b>				
Problem resolved within 90 days by Intake, thus averting Court action	40%	49%	40%	45%
Cost Avoidance (County share of monthly foster care payment for children maintained in their own homes with services instead of foster care)	\$264,994	\$266,097	\$287,323	\$213,525

**PERFORMANCE INDICATOR HIGHLIGHTS**

During 1980-81, two formerly separate programs, Dependent Children of the Court and Child Placement and Protective Services (CPPS) were integrated into one program. In addition, a 24-Hour Emergency Response Program was initiated.

## STAFFING SCHEDULE

PROGRAM: INTEGRATED CHILD PROTECTIVE SERVICES		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	1.00	1.00	\$ 30,702	\$ 29,988
5289	Social Services Administrator III	3.00	3.00	87,835	87,825
5288	Social Services Administrator II	2.50	-0-	59,892	-0-
5248	Program Assistant	2.00	2.00	45,844	44,762
5263	Senior Social Work, Supervisor	20.00	18.50	498,024	458,494
5261	Senior Social Worker, MSW	28.00	28.00	648,366	634,072
5270	Social Work Supervisor	5.00	4.00	112,266	89,784
5266	Social Worker, MSW	87.75	86.00	1,778,617	1,769,640
5260	Senior Social Worker	79.00	63.00	1,590,524	1,212,969
2745	Supervising Clerk	1.00	1.00	14,999	14,257
2730	Senior Clerk	3.00	2.00	42,483	28,322
2757	Administrative Secretary II	1.00	1.00	12,563	14,002
2756	Administrative Secretary I	2.00	2.00	27,774	24,467
2708	CRT Operator	2.00	2.00	25,428	24,593
4911	Social Services Aid II	25.00	23.50	269,510	253,179
2700	Intermediate Clerk	37.00	35.50	434,089	408,426
	Sub-Total	299.25	272.50	\$5,678,916	\$5,094,780
	ADJUSTMENTS:				
	County Contributions and Benefits			\$1,310,868	\$1,120,465
	Bilingual Compensation			24,364	24,183
	Overtime			5,103	35,254
	Worker's Comp. and UIB			42,819	40,745
	Critical Standby			172,923	234,000
	Salary Savings			(144,700)	(121,253)
	Salary and Benefit Increase				440,465
	<b>PROGRAM TOTALS</b>	299.25	272.50	\$7,090,293	\$6,868,639

PROGRAM PROTECTIVE PLACEMENT # 27009 MANAGER: L. HOBBS

Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 143

Authority: This program was developed for the purpose of carrying out Article 1 (Section 206), Article 5 (Section 272), and Article 23 (Sections 850 and 851) of the W & I 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,060,248	1,299,505	1,393,682	1,117,178	
Service & Supplies	\$ 104,916	224,611	237,542	146,721	
Support & Care	\$ 40,951	-0-	-0-	194,969	
Interfund Charges	\$				
Subtotal - Costs	\$ 1,206,115	1,524,116	1,631,224	1,458,868	11%
Department Overhead	\$ 136,296	166,456	173,935	145,014	
External Support Costs	\$ 193,406	293,363	293,363	277,930	
FUNDING	\$ 43,036	447,329	139,800	876,248	530%
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 1,492,781</b>	<b>1,536,606</b>	<b>1,958,722</b>	<b>1,005,564</b>	<b>(49%)</b>
<b>STAFF YEARS</b>					
Direct Program	61.25	77.00	76.25	62.75	

**PROGRAM STATEMENT:**

Temporary shelter and care is provided at the Hillcrest Receiving Home for children from birth to age 18, who are taken into custody by law enforcement agencies or held by the Juvenile Court under Section 300 of the Welfare and Institutions Code. The Hillcrest Receiving Home provides such shelter and care for the entire San Diego County region. The Hillcrest program is operated by County employees augmented by the Volunteer in Social Service program. The Hillcrest Program provides a home-like atmosphere with supervised activities for all children in residence, as well as direct counseling and psychiatric assessment programs. In addition, medical services are provided either on site or at University Hospital. Educational instruction programs are conducted at the Hillcrest facility through agreement with the County Department of Education. The Hillcrest program provides family reunification and placement services for children in residence through the Integrated Child Protective Services Program. A series of foster homes are utilized to provide community-based care as an alternative to detention at the Hillcrest home.

**1981-82 OBJECTIVES:**

1. To place an average of 74 children per month in foster or group homes during the fiscal year.
2. To maintain the average length of stay for children under 6 at 7 days.
3. To maintain the average length of stay for adolescent-age children at 8 days.

**REVENUES:**

Description	State	Federal	County Match	Program County Cost Detail:	
Collections to Milk Fund	\$140,250	-0-	-0-	Revenue Match	\$ 245,333
Title IVA	66,667 (25%)	\$133,333 (50%)	\$ 66,667 (25%)	General County Government	58,673
Title XX	-0-	535,998 (75%)	178,666 (25%)	County Program Costs	701,558
				Total	\$1,005,564



PROGRAM: PROTECTIVE PLACEMENT

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Number of Children under 18 in San Diego County	486,400	493,200	493,200	500,000
Number of Children admitted for emergency shelter by Police or Court Authority (Annual)	2,928	3,553	2,800	3,450
<u>WORKLOAD</u>				
Average Daily Attendance (ADA)	65	68.1	65	40
Foster/Group Homes average daily attendance	95	111.44	85	145
<u>EFFICIENCY</u>				
<u>UNIT COST:</u>				
$\frac{\text{Total Costs - Support \& Care + 365 Days}}{\text{Average Daily Attendance}}$	\$26.3	\$31.2	\$38.3	\$26.6
<u>PRODUCTIVITY INDEX:</u>				
$\frac{\text{Average Daily Attendance}}{\text{Total Program Staff Years}}$	2.6	2.3	2.0	2.9
<u>EFFECTIVENESS</u>				
Average length of stay at Central Receiving Facility	8.4 days	7.7 days	9 days	8 days
Community Cash Contributions	\$7,419	\$7,716	\$7,500	\$7,800

PERFORMANCE INDICATOR HIGHLIGHTS

Actual 1980-81 emergency shelter admissions reflect an increase of 21% over the 1979-80 level. In spite of this increase in admissions, relocation efforts have minimized the impact on the Hillcrest facility with the average duration of stay 14% below planned levels. This indicates the program is meeting its objective to provide short-term institutional care through family reunification and foster care alternatives.

PROTECTIVE PLACEMENT

DISCUSSION

Substantial reductions in this program have resulted from the Board's direction to place more children in short term foster care as an alternative to the Hillcrest Receiving Home. Children placed in foster care will be eligible for Aid to Families with Dependent Children - Foster Care (AFDC-FC) revenues in many cases. Foster Care provides a family home setting for the children and reduced costs to the County. While this change reduced this program's costs, increased costs partially offset by revenue are reflected in the AFDC-FC program.

## STAFFING SCHEDULE

PROGRAM: PROTECTIVE PLACEMENT		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5289	Social Services Administrator III	1.25	1.25	\$ 35,827	\$ 36,074
5288	Social Services Administrator II	1.00	-0-	24,772	-0-
5229	Residential Care Supervisor	6.00	5.50	148,934	103,937
5230	Residential Care Worker III	7.00	4.00	129,643	70,284
5260	Senior Social Worker	10.00	7.00	156,589	125,679
5231	Residential Care Worker II	7.00	3.50	110,726	50,531
6405	Food Services Supervisor	1.00	1.00	17,301	17,289
2757	Administrative Secretary II	1.00	1.00	15,126	15,114
6410	Senior Cook	3.00	2.50	41,556	36,214
5089	Senior Child Care Worker	6.00	4.00	75,344	53,624
5072	Child Care Worker	19.00	23.00	219,024	263,677
5073	Child Care Worker, Trainee	1.00	-0-	11,866	-0-
2700	Intermediate Clerk	5.00	6.00	54,741	66,666
7520	Sewing Room Operator	1.00	-0-	9,323	-0-
6415	Food Services Worker	3.00	2.00	28,778	20,214
	Temporary and Seasonal	4.00	2.00	44,000	25,600
	Sub-Total	76.25	62.75	\$1,123,550	\$ 884,903
ADJUSTMENTS:					
	County Contribution and Benefits			\$ 264,943	\$ 169,501
	Bilingual Compensation			1,000	7,380
	Premium Overtime			4,620	8,659
	Call Back Overtime			2,100	2,100
	Shift Differential			15,000	15,000
	Worker's Comp. and UIB			10,911	11,701
	Salary Savings			(28,442)	(53,707)
	Salary and Benefit Increase				71,641
<b>PROGRAM TOTALS</b>		76.25	62.75	\$1,393,682	\$1,117,178

PROGRAM CETA #27010 MANAGER T. SCHWEND

Department Social Services #3900 Ref: 1980-81 Final Budget - Pg: 92-94  
 Authority: Comprehensive Employment and Training Act of 1973 as amended in 1978; Revenue  
Contracts with Regional Employment and Training Consortium.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 660,084	554,171	788,301	414,261	
Service & Supplies	\$ 88,343	55,023	157,576	74,070	
Interfund Charges	\$ 3,133,582	608,202	1,740,000	68,000	
Subtotal - Costs	\$ 3,882,009	1,217,396	2,685,877	488,331	(79%)
Department Overhead	\$ 82,712	73,500	100,894	41,020	
External Support Costs	\$ 159,545	162,945	162,945	78,618	
<b>FUNDING</b>	\$ 4,064,858	1,403,966	2,878,454	604,123	(77%)
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 59,408	49,875	71,262	3,846	(95%)

**STAFF YEARS** 37.25 34.00 44.25 17.75  
 Direct Program

**PROGRAM STATEMENT:** This program consists of the federally funded Comprehensive Employment and Training Act (CETA) Public Service Employment (PSE) activities. Funded under Title IID and Title VI, the program provides work experience and employment opportunities to assist the unemployed to enter or return to the work force. Employment and training services are delivered through the County's in-house CETA program, and through contracts with private non-profit organizations, cities (except the City of San Diego), school districts and other public agencies. This program covers all incorporated and unincorporated areas of San Diego, except the City of San Diego. Funding for CETA participants in both titles is expected to terminate by September 30, 1981. Administrative and close-out funds will terminate by March 31, 1982. Therefore, this budget recommends total phase-out by March, 1982.

**1981-82 OBJECTIVES:**

1. By September 30, 1981, provide positive terminations (e.g. obtaining unsubsidized employment, entering school or other training) to 75% of the remaining CETA/PSE participants (estimated at 277, as of July 1, 1981.)
2. By March 31, 1982, administratively close out all County activities pertinent to CETA/PSE programs.

**REVENUES:**

Direct employment and training revenues of \$604,123  
 Memo revenues of CETA operating fund 68,000  
 Total Revenue \$672,123

Program County Cost Detail  
General County Government \$ 3,846

PROGRAM: CETA

PERFORMANCE INDICATORS	1979-80 ACTUAL	1980-81 ACTUAL	1980-81 BUDGETED BASE	1981-82 ADOPTED
<u>STANDARDIZED BASE DATA</u>				
Average unemployment rate for San Diego region	6.7%	6.7%	6.8%	7.2%
Average total persons unemployed	49,600	51,200	49,600	50,400
Estimated overall CETA IID and VI client population employed in the entire San Diego region by July 1, 1981	5,995	3,174	5,450	658
<u>WORK LOAD</u>				
Maximum CETA IID and VI clients placed with County of San Diego and its sub-agents	1,267	853	1,308	277
Total number of training sessions provided to CETA clients	3,800	5,118	7,845	831
Total number of counseling sessions provided to CETA clients	1,900	4,265	6,540	692
Total CETA Title IID and Title VI sub-contracts	118	83	82	55
Total number of monitoring visits to sub-contractors	472	332	328	110
<u>EFFICIENCY</u>				
Average cost per CETA placement	\$8,770	\$9,600	\$9,690	\$2,400
Average cost per training session	\$ 85	\$ 139	\$ 97	\$ 194
Average cost per counseling session	\$ 113	\$ 136	\$ 78	\$ 191
Employment placement/administrative staff years	34.24	22.95	28.92	46.79
Training sessions/staff years	102.23	137.69	173.45	140.37
Counseling sessions/staff year	51.35	114.74	116.79	116.89
Contracts/staff year	3.17	2.23	1.81	3.10
<u>EFFECTIVENESS</u>				
Total number of clients provided positive terminations	962	432	1,020	208
Percentage of clients provided positive terminations	76%	51%	78%	75%

PERFORMANCE INDICATOR HIGHLIGHTS

The changes in performance indicators reflect reduced emphasis on hiring functions and increased focus on termination of the program.

## STAFFING SCHEDULE

PROGRAM: CETA		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	1.00	.75	\$ 32,272	\$ 22,339
2413	Analyst III	1.00	1.25	24,585	31,929
2505	Senior Accountant	1.00	.75	27,200	19,930
2412	Analyst II	7.00	4.75	161,819	101,365
2425	Associate Accountant	-0-	.75	-0-	14,442
2306	Administrative Trainee	-0-	1.50	-0-	22,021
2757	Administrative Secretary II	1.00	.75	14,418	10,632
2756	Administrative Secretary I	1.00	.75	13,110	8,526
2760	Stenographer	1.00	.75	11,639	8,526
2303	Administrative Assistant II	1.00	.75	24,463	17,347
2360	Career Development Supervisor	1.00	-0-	19,234	-0-
9999	Temporary Extra Help	29.25	5.00	331,122	49,721
	Sub-Total	44.25	17.75	\$ 659,862	\$ 306,778
	ADJUSTMENTS:				
	County Contribution & Benefits			\$ 138,198	\$ 46,739
	Worker's Comp. and UIB			6,329	4,696
	SPECIAL PAYMENTS:				
	Premium Overtime				32,796
	Salary Savings			(16,088)	(3,313)
	Salary and Benefit Increase				26,565
<b>PROGRAM TOTALS</b>		44.23	17.75	\$ 788,301	\$ 414,261

PROGRAM EMPLOYMENT DEVELOPMENT # 27008 MANAGER: T. SCHWEND

Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 152

Authority: This program was developed to implement Board of Supervisors policy to reduce welfare dependency by providing employment to welfare recipients, under the auspices of Title IVC of the Social Security Act, W & I Code Sections 5000 and 11300, the Comprehensive Employment and Training Act (CETA) of 1973, and the Refugee Act, as amended.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,264,193	2,985,885	3,126,805	3,322,598	
Service & Supplies	\$ 372,699	590,470	639,709	603,815	
Contracts	\$ 350,000	500,531	442,125	520,000	
Interfund Charges	\$				
Subtotal - Costs	\$ 2,986,892	4,076,886	4,208,639	4,446,413	6%
Department Overhead	\$ 218,073	294,540	223,549	266,918	
External Support Costs	\$ 472,609	370,517	370,517	511,569	
FUNDING	\$ 2,769,151	3,665,662	3,798,946	4,631,904	22%
NET PROGRAM COSTS TO COUNTY	\$ 908,423	1,076,281	1,003,759	592,996	(41%)
STAFF YEARS					
Direct Program	98.00	136.25	120.00	115.50	

**PROGRAM STATEMENT:**

There are persons in the community who seek public assistance for themselves and their families because they are unemployed. The Employment Development program assists welfare applicants and recipients in obtaining permanent employment as quickly as possible by eliminating barriers to employment. The program has 3 components: the Work Incentive Program (WIN/SAU) for AFDC applicants and recipients; the Indo-Chinese Orientation and Employment Program (IOEP); and the CETA Title II program, which provides training for AFDC and General Relief recipients. Services provided by county staff enable recipients to become job-ready. These services include training, child care, health services and counseling.

This program actively promotes employment in lieu of welfare. Unless exempted by law, all AFDC applicants are required to register for WIN. The WIN/SAU training component is known as the Employment Services Program (ESP).

**1981-82 OBJECTIVES:**

1. To have an annual AFDC grant savings of at least \$2,600,000.
2. To place in jobs at least 90% of IOEP graduates.
3. To place in jobs at least 70% of CETA trainees in unsubsidized employment or other positive placements.
4. To place in jobs at least 80% of ESP graduates in private business and industry.

**REVENUES:**

Description	State	Federal	County Match	Program County Cost Detail:	
Child Development (State Board of Education)	\$538,458	\$ -0-	\$ 105,332 - (required \$)	Revenue Match	\$277,606
CETA IIB	-0-	1,200,000 (100%)	-0-	General County Government	54,710
Refugee Social Services	-0-	783,776 (100%)	-0-	External Support Increases	160,680
WIN (Title IV-C)	-0-	1,554,670 (90%)	172,274 (10%)	ESP Component Training Costs	100,000
Indo-Chinese Orientation & Employment Contract	-0-	555,000 (100%)	-0-	Total	\$592,996

## PROGRAM: EMPLOYMENT DEVELOPMENT

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Unemployment rate - San Diego County	6.7%	7.2%	7.2%	7.2%
No. of AFDC-FG & U Recipients Registered with WIN (monthly average)	12,750	13,500	12,500	13,500
No. of General Relief Employable Clients (monthly average)	1,091	902	1,100	1,100
No. of Refugee Assistance Cases (monthly average)	2,130	4,205	2,500	5,282
<b>WORKLOAD</b>				
Monthly Average				
Services provided to WIN Registrants	2,036	2,007	2,000	2,200
WIN Registrants Certified Job Ready	520	709	520	530
Clients Evaluated for Training Programs:				
(a) IOEP	486	349	486	665
(b) CETA Title IIB	71	130	71	126
(c) ESP	170	70	70	75
Clients Enrolled in Training Programs:				
(a) IOEP	396	252	391	550
(b) CETA Title IIB	17	62	17	50
(c) ESP	162	34	70	75
Number of graduates in ESP	120	10	51	54
<b>EFFICIENCY</b>				
<b>UNIT COST:</b>				
Total Program Costs + 12 Months				
Svcs. to WIN Regist. + IOEP/CETA II/ESP Clients Evaluated	\$93	\$121	\$127	\$121
<b>PRODUCTIVITY INDEX:</b>				
Svcs. WIN Regist. + IOEP/CETA II/ESP Clients Evaluated				
Total Program Staff Years				
	33.5	45.2	26.2	31.1
<b>EFFECTIVENESS</b>				
AFDC Savings through client employment and WIN sanctions (annual)	\$210,000	\$2.6 mil	\$415,000	\$2.6 mil
IOEP clients placed in employment (annual)	455	713	450	550
CETA IIB clients placed in employment (annual)	325	468	276	600
ESP clients placed in employment (annual)	437	134	432	211
Total AFDC/Refugee clients employed (monthly average)	7,000	7,124	7,120	7,200
AFDC WIN registered cases closed due to earned income (annual)	1,000	1,391	1,200	1,200

**PERFORMANCE INDICATOR HIGHLIGHTS**

WIN Registrants are expected to increase over historical levels as emphasis on employment as an alternative to welfare is increased. Indo-Chinese training is expected to increase even though a 1980-81 budget level were not attained. While growth in the CETA IIB Program is anticipated, the resources needed to support this growth are dependent upon federal funding which is questionable.

A computerized system has been developed to reflect a more accurate measure of the AFDC grant savings resulting from client employment and sanctions that is documenting 8.5 times more savings than previous reports. San Diego County took the initiative in developing this report. Additional WIN monies are allocated at State level as a result of documented savings with each county benefiting in additional employment related funding. This program has placed welfare recipients with 250 private employers during the past year.



## STAFFING SCHEDULE

PROGRAM: EMPLOYMENT DEVELOPMENT		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	1.00	1.00	\$ 31,403	\$ 30,730
5288	Social Services Administrator II	1.00	1.00	26,547	25,277
5287	Social Services Administrator I	1.00	1.00	24,362	24,680
2412	Analyst II	1.00	1.00	27,333	20,907
5248	Program Assistant	1.00	1.00	21,406	22,925
5207	Supervising Human Svcs. Contract Spec.	1.00	1.00	21,748	24,577
5270	Social Work Supervisor	8.00	7.00	177,630	154,799
5260	Senior Social Worker	61.00	54.50	1,156,693	1,080,948
5202	Supervising Job Development Counselor	-0-	1.00	-0-	18,573
5201	Job Development Counselor II	-0-	13.00	-0-	236,338
2757	Administrative Secretary II	1.00	1.00	15,126	13,091
2730	Senior Clerk	2.00	1.00	28,338	14,165
2756	Administrative Secretary I	1.00	-0-	13,110	-0-
4911	Social Services Aid II	7.00	17.00	77,177	180,948
2700	Intermediate Clerk	10.00	13.00	109,342	145,011
2709	Departmental Clerk	2.00	2.00	16,556	18,767
	Temporary and Seasonal	22.00	-0-	952,405	676,276
	Sub-Total	120.00	115.50	\$2,699,176	\$2,688,012
ADJUSTMENTS:					
	County Contribution and Benefits			\$ 463,180	455,203
	Bilingual Compensation			12,428	11,549
	Overtime			1,810	16,836
	Worker's Comp. and UIB			14,023	18,631
	Salary Savings			(63,812)	(80,701)
	Salary and Benefit Increase				213,068
<b>PROGRAM TOTALS</b>		120.00	115.50	\$3,126,805	\$3,322,598

PROGRAM: WORKFARE # 27020 MANAGER: T. SCHWEND

Department: SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 95  
 Authority: Food Stamp Act of 1977 as amended 1980, P.L. 96-249. On August 26, 1980 (#76), San Diego County Board of Supervisors directed an application be submitted for a countywide Workfare demonstration project.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ -	304,326	208,091	235,771	
Service & Supplies	\$ -	38,031	8,637	13,798	
Interfund Charges	\$				
Subtotal - Costs	\$ -	342,357	216,728	249,569	15%
Department Overhead	\$ -	50,801	29,654	21,377	
External Supt. Costs	\$ -	14,813	14,813	40,970	
<b>FUNDING</b>	\$ -	310,808	193,671	237,228	22%
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ -	97,163	67,524	74,688	10%
<b>STAFF YEARS</b>					
Direct Program	\$ -	23.50	11.00	9.25	

PROGRAM STATEMENT:

The Food Stamp Act of 1977, as amended 1980, directs the Departments of Agriculture and Labor to conduct demonstration projects which test the impact of a work-for-benefit requirement on the Food Stamp Program (FSP). Considering the Federal, State and local investment in the FSP, an accurate assessment of the probable programmatic effects of this requirement is needed. Workfare demonstration projects are testing the effect of the work-for-benefit requirement on three objectives. Can Workfare (1) provide a means to reinforce the work ethic; (2) provide access to the labor market; and (3) deter the abuse of the FSP by those who are able but unwilling to work? San Diego has been selected as one of 14 nationwide pilot projects testing the administrative feasibility and cost-effectiveness of Workfare.

At Board direction, in 1979-80 the Workfare Project was operational in two of the nine welfare offices. On August 26, 1980, the Board approved countywide expansion of the Project and directed the Department of Social Services to submit an application to USDA for countywide expansion of the Workfare Project. USDA approved San Diego's proposal and the countywide project became operational on January 9, 1981 in all nine welfare offices. The Workfare Project is authorized through November 30, 1981. Eligible food stamp recipients are referred to Workfare. Job Development Counselors (JDC) interview, assess and assign these recipients to worksites. In addition the JDC's develop and monitor these worksites in the public service and non-profit agencies.

A major function of the Project is the collection and tracking of data. This data is sent to an independent contractor, Ketrion, Inc., hired by USDA. Ketrion will evaluate the Workfare projects nationally using a process evaluation to assess the operational feasibility, and in impact evaluation to determine the effect on food stamp recipients and the local labor market.

1981-82 OBJECTIVES:

1. To develop job sites to accomodate scheduling and placement of 90% of the participants interviewed.
2. To increase, from 15.6% to 20%, the disqualification rate of food stamp recipients failing to comply with the Workfare requirements.
3. To increase the monthly average value of work-for-benefits from \$13,055 to \$27,286.

REVENUES:

Description	State	Federal	County Match
USDA Workfare II	-0-	\$ 237,228 (77%)	\$69,276 (23%)

The current revenue formula provides different cost sharing formulas for various program components. The revenue represents a federal grant for program test with remaining program costs funded by the County. Revenues represent 77% of claimable costs with a 23% County Match required for the project.

Program County Cost Detail:

Revenue Match	\$69,276
General County Government	2,963
External Support Cost Increase	2,449
Total	\$74,688

PROGRAM: WORKFARE

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of food stamp cases within project boundaries	-0-	24,538	5,100	43,000
Number of food stamp cases subject to Workfare obligation per month	-0-	1,374	350	2,550
<b>WORKLOAD</b>				
<u>Monthly Averages:</u>				
Number of food stamp cases scheduled for Workfare interview	-0-	697	232	1,065
Number of food stamp recipients assigned to worksites	-0-	607	63	1,000
<b>EFFICIENCY</b>				
<u>UNIT COST:</u>				
$\frac{\text{Total Program Costs} + \text{Months of Operation}}{\text{Food Stamp Cases scheduled for interview}}$	-0-	\$49	\$94	\$59
<u>PRODUCTIVITY INDEX:</u>				
$\frac{\text{Food Stamp Cases scheduled for interview}}{\text{Total Program Staff Years}}$	-0-	29.7	21.1	41*
*Program Staff years adjusted for 5 month program.				
<b>EFFECTIVENESS</b>				
Number of cases completing Workfare obligation (monthly)	-0-	184	27	426
Monthly value of work-for-benefits	-0-	\$13,374	\$13,055	\$27,286

**PERFORMANCE INDICATOR HIGHLIGHTS**

Workfare expanded from a limited demonstration project operating within 2 welfare districts to a countywide project operating in 9 welfare districts in December, 1980. Changes in the performance indicators are a result of the expansion and increased experience in project operation.

## STAFFING SCHEDULE

PROGRAM: WORKFARE		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	1.00	.42	\$ 30,661	\$ 12,945
2412	Analyst II	1.00	.42	21,703	8,661
5207	Supervising Job Development Counselor	1.00	.63	24,590	12,326
5201	Job Development Counselor II	-0-	2.71	-0-	63,718
5200	Job Development Counselor I	-0-	3.54	-0-	58,685
2730	Senior Clerk	-0-	.42	-0-	5,163
2756	Administrative Secretary I	1.00	-0-	13,110	-0-
2700	Intermediate Clerk	-0-	1.11	-0-	12,983
	CETA	7.00	-0-	74,603	-0-
	Sub-Total	11.00	9.25	\$ 164,667	\$ 174,481
	ADJUSTMENTS:				
	County Contribution and Benefits			\$ 45,773	\$ 45,491
	Bilingual Compensation				2,914
	Overtime				4,249
	Worker's Comp. and UIB			1,860	4,090
	Salary Savings			(4,209)	(10,573)
	Salary and Benefit Increase				15,119
<b>PROGRAM TOTALS</b>		11.00	9.25	\$ 208,091	\$ 235,771

AID TO FAMILIES WITH DEPENDENT CHILDREN # 24001 MANAGER: C. REID

Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 111  
 Authority: This program was developed to carry out the Soc. Sec. Act, Title IV, Part A, Sect. 402, 407 and 408; W&I Code, Div. 9, part 3, Chapters 1,2; and the State Dept. of Soc. Services Eligibility Assistance Standards, Div. 15, 20, 40-44, and 48 which mandate County administration.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 8,200,722	9,778,881	9,381,200	10,838,487	
Service & Supplies	\$ 851,209	836,524	713,591	864,511	
Support & Care	\$ 119,629,673	153,868,866	135,386,722	175,876,571	
Interfund Charges					
Subtotal - Costs	\$ 128,681,604	164,484,271	145,481,513	187,579,569	29%
Department Overhead	\$ 1,105,387	1,217,611	1,279,706	1,346,722	
External Support Costs	\$ 2,078,349	2,138,767	2,138,767	2,581,097	
FUNDING	\$ 122,070,591	155,717,969	137,889,972	177,449,787	29%
NET PROGRAM COSTS TO COUNTY	\$ 9,794,749	12,122,680	11,010,014	14,057,601	28%
<b>STAFF YEARS</b>					
Direct Program	496.75	563.25	561.00	582.75	

**PROGRAM STATEMENT:**

There are families in the community in which the child or children are deprived of parental support and care due to the absence, death, incapacity or unemployment of either parent. Aid to Families with Dependent Children (AFDC) provides financial assistance to meet the basic needs of food, clothing, shelter, utilities and household supplies. AFDC services are provided at 8 district offices located throughout the county. Eligibility and payment levels, established by state regulations, are determined by eligibility workers who authorize cash assistance to eligible families based on family size and income.

- In keeping with the Departmental policy, employment alternatives to welfare are promoted by:
  - Participation in a pilot project entitled Job Search Assistance Project which uses intensive job search and employment counseling prior to eligibility determination in order to find employment for applicants in lieu of welfare.
  - Rigid adherence to State and Federal regulations which require work registration as a condition precedent to receipt of aid.
  - Initiation of welfare reform legislation designed to implement a Single Public Assistance Program (SPAP) and more stringent work-for-benefit requirements.

**1981-82 OBJECTIVES:**

- To schedule 85% of applicants for an intake appointment within 10 work days.
- To see 90% of clients within 30 minutes of their arrival.
- To make 85% of eligibility determinations within 10 work days.
- To have no delinquent recertifications.

**REVENUES:**

Description	State	Federal	County Match	Program County Cost Detail:	
AFDC Admin.	\$ 3,690,183 (25%)	\$ 7,380,367 (50%)	\$ 3,690,183 (25%)	Revenue Match	\$13,187,517
AFDC Aid (FG)	65,710,396 (44.6%)	73,666,363 (50%)	7,955,967 (5.4%)	General County Government	427,754
AFDC Aid (U)	12,730,555 (44.6%)	14,271,923 (50%)	1,541,367 (5.4%)	External Sp't Cost Increase	442,330
				Total	\$14,057,601

## PROGRAM: AID TO FAMILIES WITH DEPENDENT CHILDREN (AFDC)

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Total County Population	1,808,200	1,854,100	1,854,100	1,901,200
Average Number of persons receiving AFDC per month	88,282	91,509	89,465	101,696
<b>WORKLOAD</b>				
<u>Monthly Averages</u>				
<u>Preapplication</u> - preliminary screening for eligibility	3,126	3,383	3,300	3,600
<u>Eligibility Determination</u> - determines initial eligibility for AFDC	2,487	2,534	2,800	2,650
<u>Cases Receiving Aid</u>	30,442	33,838	30,850	36,021
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<u>UNITY COST:</u>				
<u>Total Costs - Support + Care + 12 months</u> <u>Preapplication + Cases Receiving Aid</u>	\$30	\$31	\$33	\$33
Aid payment Case Costs:				
Family Group	\$316.47	\$364.98	\$350.65	\$389.46
Unemployed Parent	\$428.07	\$479.31	\$513.73	\$529.06
<u>PRODUCTIVITY INDEX:</u>				
<u>Preapplication + Cases Receiving Aid</u> <u>Total Program Staff Years</u>	67.6	66.1	60.8	68.0
Ratio of administrative costs to aid payments	7.6%	6.9%	7.5%	6.7%
<b>EFFECTIVENESS</b>				
% Intake appointment within 10 days of application	85%	98.1%	85%	80%
% Clients seen within 30 minutes of arrival	62%	68.6%	62%	90%
% Intake determinations within 10 days	82%	84.7%	85%	85%
% Delinquent recertifications	5%	4.7%	5%	0%

**PERFORMANCE INDICATOR HIGHLIGHTS**

Preapplication screening shows an 8% increase over the 1979-80 level. Initial eligibility determination (Intake) is up 2% and the number of cases receiving aid shows an increase of 11% over the previous year. General economic conditions including inflation and unemployment are attributed as the cause.

The time frames in the effectiveness indicators measure the length of time it takes to deliver service to clients. The delinquent recertifications of eligibility indicator measures the amount of potentially ineligible clients who may receive assistance if their case situation is not reviewed in a timely manner.

## STAFFING SCHEDULE

PROGRAM: AID TO FAMILIES WITH DEPENDENT CHILDREN		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	.75	.75	\$ 23,553	\$ 23,622
5289	Social Services Administrator III	4.25	4.25	122,408	122,080
5288	Social Services Administrator II	8.00	8.00	210,007	210,546
5287	Social Services Administrator I	1.00	1.00	24,372	24,680
5248	Program Assistant	3.00	3.00	67,230	68,709
5222	Eligibility Work Supervisor	45.75	48.25	717,424	848,465
2745	Supervising Clerk	4.25	4.25	68,223	68,439
5223	Eligibility Worker II	366.25	384.00	4,850,416	5,579,604
2757	Administrative Secretary II	.75	1.75	11,345	22,152
2730	Senior Clerk	10.50	10.50	144,982	142,754
2760	Stenographer	1.00	1.00	11,683	12,222
2756	Administrative Secretary I	3.25	2.25	42,608	27,226
2708	CRT Operator	19.50	19.50	247,908	223,230
2650	Stock Clerk	1.00	2.50	10,532	28,828
2700	Intermediate Clerk	67.00	67.50	715,335	744,440
2810	Telephone Operator	.50	.50	5,177	5,322
4911	Social Services Aid II	10.00	10.00	105,090	118,600
2710	Departmental Clerk	14.25	13.75	117,812	125,424
	Sub-Total	561.00	582.75	\$7,496,105	\$ 8,396,343
	ADJUSTMENTS:				
	County Contribution and Benefits			\$1,863,449	\$ 1,930,805
	Bilingual Compensation			58,564	58,957
	Overtime			74,262	70,950
	Worker's Comp. and UIB			80,273	99,808
	Salary Savings			(191,453)	(413,268)
	Salary and Benefit Increase				694,892
<b>PROGRAM TOTALS</b>		561.00	582.75	\$9,381,200	\$10,838,487

PROGRAM AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE # 24002 MANAGER: C. REID

Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 114  
 Authority: This program was developed to carry out the Soc. Sec. Act, Title IV, Part A, Sect. 402, 407, and 408; W&I Code, Div 9, Part 3, Chapters 1,2; and the State Dept. of Soc. Services Eligibility Assistance Standards, Div. 15, 20, 40-44, and 48 which mandate County administration.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 349,057	369,113	357,111	458,589	
Service & Supplies	\$ 30,029	26,153	19,071	27,354	
Support & Care	\$ 10,585,853	13,329,439	10,849,600	15,079,298	
Interfund Charges					
Subtotal - Costs	\$ 10,964,939	13,724,705	11,225,782	15,565,241	39%
Department Overhead	\$ 51,180	41,614	46,763	58,352	
External Support Costs	\$ 70,562	78,051	78,051	111,836	
FUNDING	\$ 10,120,404	12,473,542	10,429,387	14,026,420	34%
NET PROGRAM COSTS TO COUNTY	\$ 966,277	1,370,828	921,209	1,709,009	86%
<b>STAFF YEARS</b>					
Direct Program	23.00	19.25	20.50	25.25	

PROGRAM STATEMENT:

The welfare of children may necessitate their removal from an environment where they are not receiving adequate care. The Aid to Families with Dependent Children - Foster Care (AFDC-FC) program provides for staff who determine eligibility based upon State and Federal law and regulations and the cost of care in foster homes and institutions for those children determined eligible. Payment rates are established by the Board of Supervisors. County Foster Home rates are authorized based on the age of the children placed. County Institutional rates are negotiated and authorized for each institution based upon the services provided and a review of costs.

This program is available in two County locations; the Mission Valley and the Escondido district offices.

1981-82 OBJECTIVES:

1. To make 85% of eligibility determinations within 10 work days.
2. To have no delinquent recertifications of eligibility.

REVENUES:

Description	State	Federal	County Match	Program County Cost Detail:	
AFDC Administration	\$ 151,684	\$ 303,368	\$ 151,684	Revenue Match	\$ 1,659,614
AFDC-FC Aid *	10,188,260	2,484,068	1,507,930	General County Government	15,610
Aid to Adoptive Children	899,040			External Support Cost Increase	33,785
				Total	\$ 1,709,009

\* The AFDC Aid revenues were calculated at 82.16% of Foster Care case costs; 95% of costs for children in institutions and 100% of costs for adoptive children.



AID TO FAMILIES WITH DEPENDENT CHILDREN -  
PROGRAM: FOSTER CARE (AFDC/FC)

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of children under 18	486,400	493,200	493,200	500,000
Average number of children receiving AFDC/FC per month	2,339	2,525	2,300	2,575
<b>WORKLOAD</b>				
<u>Monthly Averages</u>				
<u>Eligibility Determination</u> - determines initial eligibility for AFDC/BHI	188	208	165	200
<u>Cases Receiving Aid</u>	2,339	2,525	2,300	2,658
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>UNIT COST:</b>				
Total Program Cost - Support & Care + 12 months Eligibility Determination + Cases Receiving Aid	\$16.52	\$15.70	\$16.94	\$19.13
Aid Payment Case Cost	\$379.66	\$439.92	\$393.10	\$472.76
<b>PRODUCTIVITY INDEX:</b>				
<u>Eligibility Determination + Cases Receiving Aid</u> Total Program Staff Years	109.9	142	120.2	113
Ratio of administrative cost to aid payments	3.6%	3.0%	3.5%	3.2%
<b>EFFECTIVENESS</b>				
% Intake determinations within 10 days	72%	78.6%	72%	85%
% Delinquent recertifications	12%	12.6%	12%	0%

**PERFORMANCE INDICATOR HIGHLIGHTS**

Growth in the program is greater than budgeted, with intake up 11% over the 1979-80 level and cases receiving aid up 8%. This suggests the general increase in workload is associated with expressed need for and utilization of childrens' foster homes and institutions, while the eligibility criteria have held aid cases at a lower rate of increase.

The time frames in the effectiveness indicators measure the length of time it takes to deliver service to clients. The delinquent recertifications of eligibility indicator measures the amount of potentially ineligible clients who may receive assistance if their case situation is not reviewed in a timely manner.

AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

DISCUSSION

Increases in staff, staff costs and support and care costs resulted from the Board's decision to utilize subsidized foster care as an alternative to the Hillcrest Receiving Home. Increased costs in this program are more than offset by decreased county costs in the Protective Placement Program.

## STAFFING SCHEDULE

PROGRAM: AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	.25	.25	\$ 7,851	\$ 7,874
5289	Social Services Administrator III	.25	.25	7,050	7,044
5288	Social Services Administrator II	.25	.25	6,388	6,388
5248	Program Assistant	1.00	1.00	22,410	22,904
5222	Eligibility Work Supervisor	1.50	1.50	23,525	25,319
5223	Eligibility Worker II	12.25	17.00	162,414	240,204
2730	Senior Clerk	.25	.25	3,408	3,097
2757	Administrative Secretary II	.25	.25	3,781	3,165
2760	Stenographer	.25	.25	2,910	2,862
2708	CRT Operator	.25	.25	3,118	2,860
2605	Stock Clerk	1.00	1.00	10,532	10,771
2700	Intermediate Clerk	2.50	2.50	26,611	24,333
4911	Social Services Aid II	.25	.25	2,593	2,590
2710	Departmental Clerk	.25	.25	2,003	2,100
	Sub-Total	20.50	25.25	\$ 284,594	\$ 361,511
	ADJUSTMENTS:				
	County Contribution and Benefits			\$ 70,189	\$ 71,430
	Bilingual Compensation			2,948	2,403
	Overtime			3,735	3,504
	Worker's Comp. and UIB			2,933	3,938
	Salary Savings			(7,288)	(13,605)
	Salary and Benefit Increase				29,408
	<b>PROGRAM TOTALS</b>	20.50	25.25	\$ 357,111	\$ 458,589

PROGRAM ELIGIBILITY REVEIW # 21004 MANAGER: C.E. REID

Department SOCIAL SERVICES #3900 Ref: 1980-81 Final Budget - Pg: 152  
 Authority: This program was developed to carry out the Soc. Sec. Act, Sect. 602(4) 42; Civil Act of Rights 1964, Title VI; Code of Fed. Reg., Title 45, Sect. 205.10(a); W&I Code, Div. 9, part 2, Chapter 7; and Admim. Code, Title 22 which mandate County administration.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,624,082	1,624,196	1,862,414	1,628,609	
Service & Supplies	\$ 95,401	91,260	89,814	88,692	
Subtotal - Costs	\$ 1,719,483	1,715,456	1,952,228	1,717,301	(12%)
Department Overhead	\$ 161,330	148,621	167,662	155,991	
External Supt. Costs	\$ 207,222	257,478	257,478	298,969	
<b>FUNDING</b>	<b>1,388,973</b>	<b>1,552,544</b>	<b>1,586,617</b>	<b>1,559,455</b>	<b>(2%)</b>
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 699,062</b>	<b>569,011</b>	<b>790,751</b>	<b>612,806</b>	<b>(23%)</b>
<b>STAFF YEARS</b>					
Direct Program	79.50	68.75	80.50	67.50	

**PROGRAM STATEMENT:**

**NEED:**

Due to the large volume of public assistance applicants and complex eligibility regulations, there is a potential for error and fraud in the eligibility determination process. The Eligibility Review Program reviews the eligibility determination process, investigates potential fraud, provides an opportunity for recipients to appeal Department actions, and aids the community and clients with eligibility clarification and problem resolution.

**DESCRIPTION:**

The Eligibility Review Program is designed to ensure that only those truly in need receive welfare. This is accomplished through investigation of potential fraud and quality control of decisions made during the eligibility determination process. The program is divided into three principal functions:  
 o The Appeals Section prepares cases and represents the County at hearings conducted by the State, and responds to formal complaints regarding welfare matters filed with the State or Department.  
 o Welfare Investigations completes investigations on community complaints and department originated requests where there are reasonable grounds to suspect fraud and which require special investigative techniques. Fraud prevention and detection contribute to efforts directed towards the reduction of errors and the collection of overpayments caused by recipient failure to report essential facts affecting eligibility and grant amount.  
 o Eligibility Control investigates and verifies, on a sampling basis, the eligibility and grant determination processes performed by Eligibility Workers. The State has established a maximum dollar error rate tolerance of 4% for overpayments and ineligible. By identification of errors and error trends in AFDC, Food Stamps and Medi-Cal, corrective actions are implemented which mitigate the possibility of fiscal sanctions against these programs.

**1981-82 OBJECTIVES:**

1. To supervise the Appeals requests of 255 clients scheduled for hearings each month with 90% of the hearings to be found in the Department's favor.
2. To conduct investigation of 300 allegations of welfare fraud each month with 55% of the investigations resulting in grant reductions or terminations.
3. To accurately audit 317 randomly selected AFDC cases each month to determine the percentage of cases with dollar errors; with no more than than 0.7% of the error findings challenged and found incorrect.

**REVENUES:**

Description	State	Federal	County Match
AFDC Administrative Claim	\$519,818	\$1,039,637	\$519,818
<b>Program County Cost Detail:</b>			
Revenue Match		\$519,818	
General County Government		51,496	
External Support Cost Increase		41,492	
		\$612,806	

## PROGRAM: ELIGIBILITY REVIEW

PERFORMANCE INDICATORS	1979-80 ACTUAL	1980-81 ACTUAL	1980-81 BUDGETED BASE	1981-82 ADOPTED
<u>STANDARDIZED BASE DATA</u>				
Amount of Cash Aid Administered by the Department of Social Services	\$143 million	\$194 million	\$162 million	\$236 million
Active Caseload Subject to Audit (AFDC and Food Stamps)	41,632	46,053	42,316	49,500
Number of Referrals for Fraud Investigation	3,040	3,688	3,200	3,600
Number of Persons Receiving General Relief	2,514	2,550	2,600	2,575
<u>WORK LOAD</u>				
Quality Control Audits <u>Monthly Averages</u>	732	240	396	317
Number of Investigations completed	120	148	158	160
Number of Welfare Appeals Scheduled	198	253	175	255
Number of General Relief Hearings Scheduled	85	120	85	150
<u>EFFICIENCY</u>				
<u>UNIT COST:</u>				
$\frac{\text{Total Program Cost + 12 Months}}{\text{Audits + Invest. + Appeals + Hearings}}$	\$153	\$232	\$243	\$218
<u>PRODUCTIVITY INDEX:</u>				
$\frac{\text{Audits + Invest. + Appeals + Hearings}}{\text{Total Program Staff Years}}$	14.3	11.1	10.1	12.3
<u>EFFECTIVENESS</u>				
Percent of Eligibility Control Total Audits Challenged and Found Incorrect	0.2%	.48%	0.7%	0.7%
Percent of Investigations Resulting in Grant Adjustment or Termination	57.7%	45.80%	65.0%	55.0%
Percent of Hearing and Appeal Decisions Found in Favor of Department	91.6%	91.00%	80.0%	90.0%

PERFORMANCE INDICATOR HIGHLIGHTS

Quality Control audits were down 57% over the 1979-80 level, as a result of the elimination of non-mandated audits. Fraud investigations, Appeals, and General Relief hearings all showed increases. These activities are a function of general caseload levels.

## STAFFING SCHEDULE

PROGRAM: ELIGIBILITY REVIEW		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	.25	.25	\$ 7,851	\$ 7,874
5288	Social Services Administrator II	1.00	1.00	29,254	24,673
5268	Chief Social Service Investigations	1.00	1.00	25,905	25,911
5287	Social Services Administrator I	3.00	2.00	72,886	48,190
5248	Program Assistant	13.00	12.00	291,802	263,344
5717	Senior Field Investigator	4.00	4.00	99,904	96,380
5270	Social Work Supervisor	1.00	-0-	22,301	-0-
5719	Field Investigator	16.00	16.00	347,504	334,663
5260	Senior Social Worker	4.00	1.00	81,042	18,017
5233	Eligibility Control Supervisor	3.00	2.00	56,100	37,292
2745	Supervising Clerk	1.00	-0-	14,999	-0-
2757	Administrative Secretary II	.25	.25	3,782	3,165
5225	Eligibility Control Worker	20.00	15.00	314,500	233,713
2756	Administrative Secretary I	1.00	-0-	13,110	-0-
2708	CRT Operator	2.00	2.00	25,428	24,415
2493	Intermediate Account Clerk	1.00	1.00	12,313	12,302
2700	Intermediate Clerk	9.00	10.00	106,274	110,163
	Sub-Total	80.50	67.50	\$1,524,955	\$1,240,102
	ADJUSTMENTS:				
	County Contribution and Benefits			\$ 353,600	\$ 291,892
	Bilingual Compensation			3,860	5,813
	Overtime			7,490	8,465
	Worker's Comp. and UIB			10,517	9,967
	Salary Savings			(38,008)	(32,068)
	Salary and Benefit Increases				104,438
<b>PROGRAM TOTALS</b>		80.50	67.50	\$1,862,414	\$1,628,609

PROGRAM FOOD STAMP ADMINISTRATION # 24007 MANAGER: C. REID

Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 138

Authority: This program was developed for the purpose of carrying out the Federal Food Stamp Act of 1977, as amended; Welfare & Institutions Code, Division 9, Parts 3 & 6; State Department of Social Services, Manual of Policy and Procedures, Division 63 which mandates County administration.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 3,982,472	2,563,117	3,216,497	2,646,925	
Service & Supplies	\$ 385,880	232,230	243,844	244,825	
Support & Care					
Interfund Charges	\$				
Subtotal - Costs	\$ 4,368,352	2,795,347	3,460,341	2,891,750	(16%)
Department Overhead	\$ 545,184	310,213	437,404	308,515	
External Support Costs	\$ 711,344	786,218	786,218	591,294	
FUNDING	\$ 4,124,253	2,800,901	3,395,040	2,765,651	(19%)
NET PROGRAM COSTS TO COUNTY	\$ 1,500,627	1,090,877	1,288,923	1,025,908	(20%)
STAFF YEARS					
Direct Program	245.00	143.50	191.75	133.50	

PROGRAM STATEMENT:

Nationally, the need to raise the nutritional level of low-income households has been recognized by legislation establishing the United States Department of Agriculture (USDA) Food Stamp Program. That program consists of two major components, food stamps for cash assistance recipients (provided through the cash aid program) and food stamps for persons who do not receive cash assistance (Non-Assistance Food Stamps). This program provides administration, eligibility determination and case management for the Non-Assistance Food Stamp program serving San Diego County residents. The food stamps are provided by USDA without cost to this county. In Fiscal Year 1980-81, the total value of food stamps issued in San Diego County is estimated at \$41,251,000.

Employment as an alternative to welfare is being promoted by the following: (1) all employable clients are referred to the Food Stamp Workfare Program; (2) support of Board of Supervisors policy M-14 to strengthen and enforce work registration and job search requirements; and (3) rigid adherence to regulations which require certain clients to register for employment with the Employment Development Department prior to receiving food stamps.

1981-82 OBJECTIVES:

1. To schedule 90% of applicants for an intake appointment within 10 work days.
2. To make 80% of eligibility determinations within 10 work days.
3. To have no delinquent recertifications of eligibility.

REVENUES:

Description	State	Federal	County Match	Program County Cost Detail:	
Food Stamp Administration	\$ 921,884	\$1,843,767	\$ 921,884	Revenue Match	\$ 921,884
				General County Government	104,024
				Total	\$1,025,908

PROGRAM: FOOD STAMP ADMINISTRATION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted.
<u>STANDARDIZED BASE DATA</u>				
Total County Population	1,808,200	1,854,100	1,854,100	1,901,200
Average number of persons receiving food stamps per month	22,541	24,890	21,619	26,196
<u>WORKLOAD</u>				
<u>Monthly Averages</u>				
<u>Eligibility Determination</u> - determines initial eligibility for Food Stamps	4,924	5,650	5,723	5,500
<u>Continuing Cases</u> - management of on-going cases	11,190	11,701	11,466	11,500
Value of Food Stamp entitlement	\$3.2 million	\$3.4 million	\$3.4 million	\$3.8 million
<u>EFFICIENCY</u>				
<u>UNIT COST:</u>				
$\frac{\text{Total Program Cost} + 12 \text{ months}}{\text{Eligibility Determination} + \text{Continuing Cases}}$	\$29	\$19	\$23	\$19
<u>PRODUCTIVITY INDEX:</u>				
$\frac{\text{Eligibility Determination} + \text{Continuing Cases}}{\text{Total Program Staff Years}}$	65.8	120.9	89.6	127.3
Ratio of administrative costs to value of Food Stamp entitlement	11.4%	6.8%	8.4%	6.3%
<u>EFFECTIVENESS</u>				
% Intake appointments within 10 days of application	92%	96.8%	92%	90%
% Eligibility determinations within 10 days	84%	78.7%	84%	80%
% Delinquent recertifications	0%	0%	0%	0%

PERFORMANCE INDICATOR HIGHLIGHTS

The decrease in initial eligibility determinations and continuing cases reflects the effect of the County Workfare Program where work-for-benefits is required of certain food stamp applicants.

The time frames in the effectiveness indicators measure the length of time it takes to deliver service to clients. The delinquent recertification of eligibility indicator measures the amount of potentially ineligible clients who may receive assistance if their case situation is not reviewed in a timely manner.



## STAFFING SCHEDULE

PROGRAM: FOOD STAMP ADMINISTRATION		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	.25	.25	\$ 7,851	\$ 7,874
5289	Social Services Administrator III	1.00	1.00	28,613	29,275
5288	Social Services Administrator II	2.25	2.25	58,273	59,467
5287	Social Services Administrator I	.50	.50	12,186	12,340
5248	Program Assistant	2.00	2.00	44,820	45,806
5222	Eligibility Work Supervisor	15.75	10.75	247,056	188,388
2745	Supervising Clerk	1.25	1.25	20,081	19,883
5223	Eligibility Worker II	128.25	86.75	1,699,659	1,296,642
2757	Administrative Secretary II	.25	.25	3,782	3,165
2730	Senior Clerk	3.00	3.00	41,430	42,137
2760	Stenographer	.50	.50	5,795	5,594
2756	Administrative Secretary I	1.25	1.25	16,387	15,975
2708	CRT Operator	5.00	5.00	63,556	62,955
2650	Stock Clerk	-0-	1.50	-0-	15,976
2700	Intermediate Clerk	20.25	8.00	215,338	95,208
2810	Telephone Operator	.25	.25	2,692	2,624
4911	Social Services Aid II	5.00	5.00	52,545	59,159
2710	Departmental Clerk	5.00	4.00	41,373	34,086
	Sub-Total	191.75	133.50	\$2,561,437	\$1,996,554
	ADJUSTMENTS:				
	County Contribution and Benefits			\$ 626,147	\$ 511,745
	Bilingual Compensation			29,594	17,377
	Overtime			37,525	25,332
	Worker's Comp. and UIB			27,437	26,734
	Salary Savings			(65,643)	(100,556)
	Salary and Benefit Increase				169,739
<b>PROGRAM TOTALS</b>		191.75	133.50	\$3,216,497	\$2,646,925

PROGRAM GENERAL RELIEF # 24004 MANAGER: C. REID

Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 132

Authority: This program was developed to carry out the Welfare and Institutions Code, Division 9, Part 5, Chapters 1 through 5; and County Administrative Code, Article XVI, Sections 256 through 262 which mandate County aid to indigents.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,161,815	1,317,837	1,344,540	1,227,687	
Service & Supplies	\$ 130,084	120,562	107,644	105,970	
Support & Care	\$ 3,633,809	3,573,023	3,691,136	3,062,142	
Interfund Charges					
Subtotal - Costs	\$ 4,925,708	5,011,422	5,143,320	4,395,799	(15%)
Department Overhead	\$ 162,442	161,051	176,216	164,079	
External Support Costs	\$ 239,805	320,277	320,277	314,471	
<b>FUNDING</b>	\$ 737,949	719,919	658,000	827,000	26%
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 4,590,006</b>	<b>4,772,831</b>	<b>4,981,813</b>	<b>4,047,349</b>	<b>(19%)</b>
<b>STAFF YEARS</b>					
Direct Program	73.00	74.50	76.25	71.00	

**PROGRAM STATEMENT:**

There are indigent county residents who do not qualify for assistance under one of the state and federal programs (AFDC, SSI/SSP, Refugee Assistance, etc.). The General Relief (GR) program provides limited financial assistance to those residents.

GR is intended to serve as a temporary emergency assistance program, and is administered through the Logan Heights, El Cajon and Oceanside district offices. GR is funded 100% by county funds. Eligibility is based on county-developed regulations which require employable recipients to attend a work project and conduct an extensive job search as a continuing condition of receipt of aid. GR also provides interim assistance to SSI/SSP applicants pending determination of SSI/SSP eligibility. Payment rates are established by the Board of Supervisors. All recipients must sign an agreement to repay any and all GR benefits received.

Employment as an alternative to assistance is promoted by the following: (1) employable recipients are required to attend 56 hours on a work project for every 30 days of aid received; (2) employable recipients are required to contact a minimum of 20 prospective employers for every 30 days of aid received; (3) selected employable recipients are screened for and referred to possible employment and/or training opportunities through the CETA Title II Program; and (4) employable recipients are disqualified for three or six months (for second occurrence) for failure to cooperate with the job search or work project requirements.

**1981-82 OBJECTIVES:**

1. To schedule 80% of applicants for an intake appointment within 1 work day.
2. To see 90% of clients within 30 minutes of their arrival.
3. To make 85% of eligibility determinations within 1 work day.
4. To have no delinquent recertifications of eligibility.
5. To assign 900 applicants to work-for-benefits projects per month during 1981-82.

**REVENUES:**

Description	Amount	Program County Cost Detail:	
Collections of aid payments, SSI emergency loans and aid paid pending receipt of SSI (collected by Revenue and Recovery).	\$ 827,000	General County Government	\$ 30,671
		External Support Cost Increases	10,725
		Program Costs Not Offset by Collections	4,005,953
		Total	\$4,047,349

## PROGRAM: GENERAL RELIEF

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Total County Population	1,808,200	1,854,100	1,854,100	1,901,200
Average Number of Persons receiving General Relief per month	2,514	2,532	2,600	2,575
<b>WORKLOAD</b>				
<u>Monthly Averages</u>				
<u>Preapplication</u> - preliminary screening for eligibility	2,724	2,754	2,900	2,750
<u>Eligibility Determination</u> - determines initial eligibility for assistance	1,241	1,208	1,250	1,200
<u>Cases Receiving Aid</u>	2,514	2,532	2,600	2,553
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<u>UNIT COST:</u>				
$\frac{\text{Total Costs - Support \& Care + 12 months}}{\text{Preapplication + Cases Receiving Aid}}$	\$27	\$30	\$30	\$28
Aid Payment Case Cost	\$116.62	\$115.46	\$108.48	\$99.95
<u>PRODUCTIVITY INDEX:</u>				
$\frac{\text{Preapplication + Cases Receiving Aid}}{\text{Total Program Staff Years}}$	71.8	71.0	71.2	74.7
Ratio of administrative costs to aid payments	35.6%	40.3%	39.3%	43.5%
<b>EFFECTIVENESS</b>				
% Intake appointment within 1 day of application	79%	87.8%	79%	80%
% Clients seen within 30 minutes of arrival	39%	71.5%	39%	90%
% Eligibility determinations within 1 day	85%	99.5%	85%	85%
% Delinquent recertifications	5%	2.5%	5%	0%
Applicants assigned to work-for-benefits projects per month	776	902	850	900

**PERFORMANCE INDICATOR HIGHLIGHTS**

The General Relief caseload remains stable at 1/10 of 1% of the County population. The number of cases receiving aid has remained fairly constant, indicating a high rate of ineligibility determined in Intake. This is attributed to regulatory changes which were made in Intake.

The time frames in the effectiveness indicators measure the length of time it takes to deliver service to clients. The delinquent recertifications of eligibility indicator measures the amount of potentially ineligible clients who may receive assistance if their case situation is not reviewed in a timely manner.

GENERAL RELIEF

DISCUSSION

This budget reflects a \$600,000 reduction in support and care costs that was established as a Work-for-Benefit goal. This reduction is to be obtained through added emphasis on work as an alternative to welfare for those recipients able to work.

## STAFFING SCHEDULE

PROGRAM: GENERAL RELIEF		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5289	Social Services Administrator III	.25	.25	\$ 7,262	\$ 7,286
5288	Social Services Administrator II	1.00	1.00	26,001	26,539
5248	Program Assistant	1.00	1.00	22,410	22,903
5222	Eligibility Work Supervisor	5.75	5.50	90,177	92,898
2745	Supervising Clerk	.50	.50	7,932	7,192
5223	Eligibility Worker II	49.25	45.25	678,823	624,255
2730	Senior Clerk	2.25	2.25	31,028	28,694
2756	Administrative Secretary I	.50	.50	6,555	5,943
7089	Security Guard	1.00	1.00	11,386	11,106
2708	CRT Operator	1.25	1.25	15,880	13,263
2650	Stock Clerk	1.00	1.00	10,532	10,771
2700	Intermediate Clerk	8.00	7.00	85,080	63,890
2810	Telephone Operator	.50	.50	5,252	5,415
4911	Social Services Aid II	2.00	2.00	24,018	23,277
2710	Departmental Clerk	2.00	2.00	16,484	16,908
	Sub-Total	76.25	71.00	\$1,038,820	\$ 960,340
	ADJUSTMENTS:				
	County Contribution and Benefits			\$ 252,242	\$ 192,761
	Bilingual Compensation			31,184	7,231
	Overtime			38,680	10,542
	Worker's Comp. and UIB			11,054	11,247
	Salary Savings			(27,440)	(33,162)
	Salary and Benefit Increases				78,728
<b>PROGRAM TOTALS</b>		77.25	71.00	\$1,344,540	\$1,227,687

MEDI-CAL AND ADULT ASSISTANCE  
 PROGRAM ADMINISTRATION # 24009 MANAGER: C. REID

Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 138

Authority: This program was developed to carry out the Fed. Soc. Sec. Act Title XVI, Part A, Sect. 1616 and Title XIX; Calif. Admin. Code, Title 22, Div. 3; W&I Code, Div. 9, Parts 3,6; Dept. of Health Services Medi-Cal Elig. Manual; and Dept. of Soc. Services Elig. and Assistance Standards, Div. 46 which mandate County administration.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 6,035,786	6,082,553	6,163,839	6,354,664	
Service & Supplies	\$ 409,048	489,942	478,459	544,455	
Support & Care	\$ 179,101	244,240	200,000	114,055	
Interfund Charges					
Subtotal - Costs	\$ 6,623,935	6,816,735	6,842,298	7,013,174	2%
Department Overhead	\$ 868,399	747,969	832,037	801,331	
External Support Costs	\$ 1,122,739	1,343,577	1,343,577	1,535,813	
<b>FUNDING</b>	\$ 8,371,355	8,639,566	8,698,139	8,889,367	2%
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 243,718	268,715	319,773	460,951	44%
<b>STAFF YEARS</b>					
Direct Program	390.25	346.00	364.75	346.75	

PROGRAM STATEMENT:

The Congress of the United States has determined that an adequate level of medical care for all residents is in the national interest. Legislation establishing the federal Medicaid program provides a means of meeting medical expenses for those persons/families whose financial circumstances prevent them from obtaining adequate medical care. The State of California has complied with the federal legislation by establishing the Medi-Cal program. This program administers, determines eligibility for and provides case supervision to those County Medi-Cal recipients who do not wish or do not qualify for cash aid. Based upon circumstances, income, and resources, recipient eligibility is determined. Benefits range from free medical care to a share-of-cost each month like an insurance deductible. The share-of-cost provision limits benefits to a catastrophic medical emergency for many eligible persons. Applications are accepted and cases are supervised at district offices throughout the County. In FY 79-80, San Diego County medical providers were paid \$201,930,200 for Medi-Cal services.

This program also provides eligibility determinations and case supervision to: (1) Emergency Loans for SSI/SSP recipients not receiving their SSI/SSP checks; and (2) Special circumstances. These components constituting the Adult Special Program, represent less than 1% of the staff in this program.

1981-82 OBJECTIVES:

1. To schedule 85% of applicants for an intake appointment within 10 work days.
2. To see 75% of clients within 30 minutes of their arrival.
3. To make 75% of eligibility determinations within 10 work days.
4. To have no delinquent recertifications.

REVENUES:

Description	State	Federal	County Match	Program County Cost Detail:	
Adult Aid Administration	\$ 55,000	-0-	-0-	General County Government	\$268,715
Adult Aid (Special Circumstances & Emergency Loan)	114,055	-0-	-0-	External Support Cost Increase	192,236
Medi-Cal Administration	8,720,312	-0-	-0-	Total	\$460,951

PROGRAM: MEDI-CAL & ADULT ASSISTANCE ADMINISTRATION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Total County Population	1,808,200	1,854,100	1,854,100	1,901,200
Number of persons receiving Medi-Cal per month	41,946	47,713	40,232	47,880
Number of Adult Assistance Program Cases per month	201	227	217	241
<b>WORKLOAD</b>				
<u>Monthly Averages</u>				
<u>Pre-application</u> - preliminary screening for eligibility	7,203	6,279	8,100	6,500
<u>Eligibility Determination</u> - determines initial eligibility for Medi-Cal	5,490	5,173	6,250	5,500
<u>Continuing Cases</u> - management of on-going cases.	24,537	27,055	23,500	28,000
Value of Medi-Cal benefit entitlement (Monthly)	\$16.8 million	\$18.3 million	\$18.3 million	\$20.0 million
<b>EFFICIENCY</b>				
<u>Unit Cost:</u> $\frac{\text{Total Costs - Support and Care + 12 months}}{\text{Preapplication + Continuing Cases}}$	\$22	\$22	\$23	\$22
<u>Productivity Index:</u> $\frac{\text{Preapplication + Continuing Cases}}{\text{Total Program Staff Years}}$	81.3	96.3	86.6	99.5
Ratio of administrative costs to value of Medi-Cal benefit entitlement	3.2%	3%	3%	2.9%
<b>EFFECTIVENESS</b>				
% Intake appointments within 10 days of application	83%	88.9%	83%	85%
% Clients seen within 30 minutes of arrival	66%	70%	66%	75%
% Eligibility determinations within 10 days	74%	79%	74%	75%
% Delinquent recertifications	11%	5%	11%	0%

**PERFORMANCE INDICATOR HIGHLIGHTS**

Applications for Medi-Cal assistance are less than expected. Preapplication screenings are 22% lower than budgeted and 13% lower than the 1979-80 level.

Workload in continuing cases is more than budgeted. The number of continuing cases is up 15% over budgeted levels and has increased 10% this year over 1979-80. This growth is expected to stabilize in the coming year, increasing approximately 3% over the current level experienced. The cause is attributed to an income reporting system implemented in 1979-80 which significantly but temporarily reduced the continuing caseload.

The time frames in the effectiveness indicators measure the length of time it takes to deliver service to clients. The delinquent recertifications of eligibility indicator measures the amount of potentially ineligible clients who may receive assistance if their case situation is not reviewed in a timely manner.

**MEDI-CAL AND ADULT ASSISTANCE ADMINISTRATION****DISCUSSION**

The Aid-to-the-Potentially-Self-supporting Blind Program was eliminated by SB 633 which passed concurrently with the Board's adoption of this budget. That eliminated \$135,945 in Support and Care costs.

## STAFFING SCHEDULE

PROGRAM: MEDI-CAL AND ADULT ASSISTANCE ADMINISTRATION		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	.25	.25	\$ 7,851	\$ 7,874
5289	Social Services Administrator III	1.75	1.75	50,074	50,193
5288	Social Services Administrator II	4.25	4.25	110,070	112,244
5287	Social Services Administrator I	.50	.50	12,186	12,340
5248	Program Assistant	2.00	2.00	44,820	45,806
5222	Eligibility Work Supervisor	30.25	28.00	474,504	491,024
2745	Supervising Clerk	2.25	2.25	36,146	36,506
5223	Eligibility Worker II	239.50	219.50	3,294,021	3,056,291
2757	Administrative Secretary II	.25	.25	3,781	3,165
2730	Senior Clerk	6.00	6.00	82,860	82,821
2760	Stenographer	2.75	2.75	31,873	30,778
2708	CRT Operator	15.00	15.00	190,666	186,311
2650	Stock Clerk	1.00	2.00	10,532	21,554
2700	Intermediate Clerk	44.25	47.50	517,041	557,245
2810	Telephone Operator	.25	.25	2,691	2,502
4911	Social Services Aid II	6.00	6.00	68,054	69,596
2710	Departmental Clerk	8.50	8.50	70,333	72,551
	Sub-Total	364.75	346.75	\$5,007,503	\$4,838,801
	ADJUSTMENTS:				
	County Contribution and Benefits			\$1,189,024	\$1,154,674
	Bilingual Compensation			18,040	32,797
	Overtime			22,873	47,812
	Worker's Comp. and UIB			52,192	54,226
	Salary Savings			(125,793)	(181,151)
	Salary and Benefit Increase				407,505
<b>PROGRAM TOTALS</b>		364.75	346.75	\$6,163,839	\$6,354,664



PROGRAM REFUGEE ASSISTANCE # 24008 MANAGER: C. REID

Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: 146

Authority: This program was developed to carry out Public Laws 86-571, 87-64, 87-510, 93-24, and 94-24; Title XI of the Soc. Sec. Act; Refugee Act of 1980; and the State Dept. of Soc. Services Eligibility Assistance Standards, Div. 68 and 69 which mandate County administration.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 922,050	1,369,766	968,966	2,060,793	
Service & Supplies	\$ 61,942	122,184	75,802	154,118	
Support & Care	\$ 9,289,406	20,675,042	11,940,000	28,728,185	
Interfund Charges					
Subtotal - Costs	\$ 10,273,398	22,166,992	12,984,768	30,943,096	138%
Department Overhead	\$ 127,395	163,220	134,586	238,031	-
External Support Costs	\$ 187,922	227,872	227,872	456,204	
FUNDING	\$ 10,555,461	22,512,510	13,294,081	31,296,956	135%
NET PROGRAM COSTS TO COUNTY	\$ 33,254	45,574	53,145	340,375	540%
<b>STAFF YEARS</b>					
Direct Program	57.25	75.50	59.00	103.00	

**PROGRAM STATEMENT:**

Since 1975, over 350,000 Indo-Chinese refugees have been admitted into the United States, most of whom are in need of financial assistance. Refugees are also being admitted from other countries such as Cuba, Haiti, Ethiopia and Afghanistan. The refugee population in San Diego County is estimated to be approximately 28,000.

The federal government pays 100% of the aid payments and administrative costs for the Refugee Assistance Program (RAP). The Refugee Act of 1980 provides for RAP assistance to all refugees regardless of country of origin. However, the Act also limits the duration of assistance to three years following entry into this country, effective April 1, 1981.

RAP is administered centrally at the Kearny Mesa District Office. Eligibility and grant amounts are determined by eligibility workers in accordance with state regulations. Payment levels are the same as those for the AFDC program.

Employment as an alternative to assistance is promoted through the Indo-Chinese Orientation and Employment Program (IOEP) where Indo-Chinese refugees are given courses in English as a second language, on-the-job training, and are placed in jobs.

**1981-82 OBJECTIVES:**

1. To see 90% of clients within 30 minutes of their arrival.
2. To make 85% of eligibility determinations within 10 work days.
3. To have no delinquent recertifications of eligibility.
4. To schedule 85% of applicants for an intake appointment within 10 days of application.

**REVENUES:**

Description	State	Federal	Est. County Cost of time expired refugees	Program County Cost Detail:	
Refugee Administration	-0-	\$ 2,833,884	\$ 15,000	Time expired refugee costs	\$280,113
Refugee Aid	-0-	28,463,072	265,113	General County Government	45,574
				External Support Cost Increase	14,688
				Total	\$340,375

## PROGRAM: REFUGEE ASSISTANCE

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of refugees residing in San Diego County	18,000	22,000	20,000	28,000
Average Number of Persons receiving Refugee Assistance per month	6,273	11,953	7,500	16,374
<b>WORKLOAD</b>				
<u>Monthly Averages</u>				
<u>Eligibility Determination</u> - determines initial eligibility for assistance	125	411	315	450
<u>Cases Receiving Aid</u>	2,130	4,205	2,500	5,282
<b>EFFICIENCY</b>				
<b>UNIT COST:</b>				
<u>Total Costs - Support + Care + 12 months</u> <u>Eligibility Determination + Cases Receiving Aid</u>	\$48	\$33	\$42	\$42
Aid Payment Case Cost	\$358.94	\$409.71	\$398.00	\$453.24
<b>PRODUCTIVITY INDEX:</b>				
<u>Eligibility Determination + Cases Receiving Aid</u> <u>Total Program Staff Years</u>	39.4	61.1	47.7	55.7
Ratio of administrative costs to aid payments	10.6%	7.6%	8.8%	7.7%
<b>EFFECTIVENESS</b>				
% Intake appointments within 10 days of application	85%	75%	85%	85%
% Clients seen within 30 minutes of arrival	65%	77.6%	62%	90%
% Intake determinations within 10 days	82%	75.8%	82%	85%
% Delinquent recertifications	5%	3.8%	5%	0%

**PERFORMANCE INDICATOR HIGHLIGHTS**

This program experienced significant growth over the level budgeted. While initial determination of eligibility increased 30% over budget, cases receiving aid increased 68%. This reflects the influx of refugees into San Diego County and indicates that refugee assistance cases, once granted, are continuing as on-going cases.

The time frames in the effectiveness indicators measure the length of time it takes to deliver service to clients. The delinquent recertifications of eligibility indicator measures the amount of potentially ineligible clients who may receive assistance if their case situation is not reviewed in a timely manner.

## STAFFING SCHEDULE

PROGRAM: REFUGEE ASSISTANCE		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5296	Social Services Administrator IV	.25	.25	\$ 7,851	\$ 7,874
5289	Social Services Administrator III	.50	.50	13,879	14,330
5288	Social Services Administrator II	1.25	1.25	31,343	32,928
5248	Program Assistant	2.00	2.00	44,820	45,806
5222	Eligibility Work Supervisor	4.50	8.25	68,825	145,657
2745	Supervising Clerk	.75	.75	11,809	12,357
5223	Eligibility Worker II	35.25	65.50	449,248	980,752
2757	Administrative Secretary II	.25	.25	3,781	3,165
2730	Senior Clerk	1.00	1.00	12,885	12,253
2760	Stenographer	.50	.50	5,566	5,870
2708	CRT Operator	1.00	1.00	12,714	11,866
2650	Stock Clerk	-0-	1.00	-0-	12,006
2700	Intermediate Clerk	9.50	18.50	97,487	212,116
2810	Telephone Operator	.50	.50	5,043	5,335
4911	Social Services Aid II	1.75	1.75	17,473	20,766
	Sub-Total	59.00	103.00	\$ 782,724	\$1,523,081
ADJUSTMENTS:					
	County Contribution and Benefits			\$ 191,406	\$ 382,892
	Bilingual Compensation			2,720	9,635
	Overtime			3,449	14,046
	Worker's Comp. and UIB			8,442	15,601
	Salary Savings			(19,775)	(16,614)
	Salary and Benefit Increase				132,152
<b>PROGRAM TOTALS</b>		59.00	103.00	\$ 968,966	\$2,060,793

PROGRAM SUPPORT SERVICES # 92101 MANAGER: R. FELLERS

Department SOCIAL SERVICES # 3202 Ref: 1980-81 Final Budget - Pg: N/A

Authority: This program was developed for the purposes of carrying out the provisions of Sec. 252-256, Art. XVI of the County Administrative Code, which provides for preparation of budgets, supervision of expenditures and coordination of various social service activities, and administration of programs as required by, and in conformity with, State and Federal statutes and regulations.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 4,334,062	4,073,363	4,313,648	4,186,547	
Service & Supplies	\$ 372,622	376,498	390,622	374,101	
Interfund Charges	\$				
Subtotal - Costs	\$ 4,706,684	4,449,861	4,704,270	4,560,648	(3%)
Department Overhead	\$				
External Support Costs	\$				
FUNDING	\$ 3,859,481	3,558,642	3,763,416	3,740,882	(3%)
NET PROGRAM COSTS TO COUNTY	\$ 847,203	891,219	940,854	819,766	(3%)
<b>STAFF YEARS</b>					
Direct Program	225.00	205.75	221.50	204.50	

**PROGRAM STATEMENT:**

Support Services provides centralized administrative support for all department activities. Included in this support are accounting and revenue management, personnel management, training, budget development and monitoring, EDP development and implementation, productivity improvement, and supplies management. In addition to these "housekeeping" functions, special studies and reports as well as long-range planning are provided by staff analysts. Coordination of services is provided department-wide to avoid duplication of effort and expenditures.

**1981-82 OBJECTIVES:**

1. To develop a comprehensive social services plan.
2. To provide support services to 2,251.75 direct program staff.
3. To budget and realize \$278 million in revenue.

**REVENUES:**

Revenues are estimated at 82% of claimable costs. The revenues are realized in the Department's direct program and are reflected here for information only.

## PROGRAM: SUPPORT SERVICES

PERFORMANCE INDICATORS	1979-80 ACTUAL	1980-81 ACTUAL	1980-81 BUDGETED BASE	1981-82 ADOPTED
<u>STANDARDIZED BASE DATA</u>				
Total County Population	1,808,200	1,854,100	1,854,100	1,901,200
Population served by the County Department of Social Services	251,397	268,564	255,307	282,117
<u>WORK LOAD</u>				
Revenue budgeted and realized (Annual) (Monthly Average)	\$199.2 million	\$242 million	\$223.2 million	\$278 million
Computer documents processed	365,199	404,871	387,000	410,500
Significant personnel activities	168	180	170	169
Hours of staff training provided	4,015	4,052	4,050	4,215
Fiscal Transactions	754,517	827,010	840,000	883,000
Case files processed by Record Room	37,640	41,865	43,900	48,300
Direct program staff provided support (Annual)	2,395	2,409	2,422	2,251.75
<u>EFFICIENCY</u>				
% Revenues to Expenditures (including Indirect Costs)	84%	86%	85%	87%
<u>EFFECTIVENESS</u>				
Not Applicable				

PERFORMANCE INDICATOR HIGHLIGHTS

In 1980-81, the Department of Social Services was created from the reorganization and consolidation of the Department of Public Welfare, the Department of Human Services, and the Health and Social Standards and Compliance Unit.

## STAFFING SCHEDULE

PROGRAM: SUPPORT SERVICES		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
	<u>Planning and Evaluation</u>				
5292	Chief, Planning and Evaluation	1.00	1.00	\$ 35,400	\$ 33,079
2414	Analyst IV	3.00	3.00	89,356	92,576
2413	Analyst III	7.00	6.00	181,717	152,187
2412	Analyst II	11.00	6.00	251,392	128,738
2758	Administrative Secretary III	1.00	1.00	16,264	14,048
2756	Administrative Secretary I	3.00	2.00	36,560	22,413
	Sub-Total	26.00	19.00	\$ 610,689	\$ 443,041
	<u>Management Services</u>				
5291	Chief, Social Services Administration	1.00	1.00	\$ 35,400	\$ 33,893
2758	Administrative Secretary III	1.00	1.00	16,715	14,048
	Sub-Total	2.00	2.00	\$ 52,115	\$ 47,941
	<u>Support Services Section</u>				
2305	Chief, Support Services	1.00	1.00	\$ 33,900	\$ 32,261
2413	Analyst III	2.00	2.00	54,428	52,569
2412	Analyst II	8.50	7.50	206,240	184,877
2745	Supervising Clerk	1.00	1.00	16,469	17,123
2730	Senior Clerk	2.00	2.00	27,240	27,016
2700	Intermediate Clerk	6.00	5.00	68,722	57,672
2810	Telephone Operator	3.00	1.00	35,949	12,923
	Sub-Total	23.50	19.50	\$ 442,948	\$ 384,441
	<u>Electronic Data Processing Section</u>				
8805	EDP Systems Manager	-0-	1.00	\$ -0-	\$ 34,569
2361	EDP Coordinator	1.00	1.00	27,214	27,187
2427	Associate Systems Analyst	1.00	1.00	22,472	25,874
5248	Program Assistant	2.00	2.00	44,268	44,762
2730	Senior Clerk	1.00	1.00	13,620	13,508
2708	CRT Operator	3.00	3.00	38,142	36,924
2493	Intermediate Account Clerk	1.00	-0-	12,313	-0-
2700	Intermediate Clerk	1.00	1.00	11,454	11,535
	Sub-Total	10.00	10.00	\$ 169,483	\$ 194,359
	<u>Personnel</u>				
2312	Department Personnel Administrator	1.00	1.00	\$ 28,563	\$ 28,564
2412	Analyst II	1.00	1.00	24,672	21,464
2320	Personnel Aid	1.00	1.00	13,132	14,109
2760	Stenographer	1.00	1.00	13,110	13,113
2700	Intermediate Clerk	2.00	2.00	22,907	21,393
	Sub-Total	6.00	6.00	\$ 102,384	\$ 98,643
	<u>Payroll</u>				
2412	Analyst II	1.00	1.00	\$ 24,672	\$ 21,463
2745	Supervising Clerk	1.00	1.00	16,469	16,455
2511	Senior Payroll Clerk	2.00	2.00	29,532	29,730
2494	Payroll Clerk	7.00	7.00	90,181	86,541
	Sub-Total	11.00	11.00	\$ 160,854	\$ 154,189

## STAFFING SCHEDULE

PROGRAM: SUPPORT SERVICES (page 2)		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
	<u>Training</u>				
2308	Department Training Administrator	1.00	1.00	\$ 28,548	\$ 25,277
5287	Social Services Administrator I	1.00	1.00	23,552	24,680
5263	Senior Social Work Supervisor	2.00	2.00	50,090	46,965
5222	Eligibility Supervisor	1.00	-0-	15,667	-0-
5226	Eligibility Training Specialist	5.00	5.00	92,910	91,008
2359	Audio Visual Specialist	-0-	1.00	-0-	16,643
2747	Clerical Training Supervisor	1.00	1.00	17,264	17,269
2731	Clerical Training Specialist	2.00	2.00	29,754	26,150
2756	Administrative Secretary I	1.00	1.00	13,110	13,113
2700	Intermediate Clerk	5.00	5.00	57,269	54,387
	Sub-Total	19.00	19.00	\$ 328,164	\$ 315,492
	<u>Fiscal Services Section</u>				
2535	Social Services Finance Officer	1.00	1.00	\$ 30,006	\$ 30,715
2505	Senior Accountant	1.00	1.00	27,200	26,539
2425	Associate Accountant	2.00	3.00	44,571	63,297
2745	Supervising Clerk	3.00	3.00	47,742	49,056
2403	Accounting Technician	3.00	3.00	44,622	46,695
2510	Senior Account Clerk	22.00	22.00	300,170	293,524
2493	Intermediate Account Clerk	39.00	34.00	452,640	390,728
2700	Intermediate Clerk	6.00	6.00	72,119	67,553
9999	Temporary Extra Help	1.00	-0-	10,000	-0-
	Sub-Total	78.00	73.00	\$1,029,070	\$ 968,107
	<u>General Services Section</u>				
2303	Administrative Assistant II	1.00	1.00	\$ 24,672	\$ 24,680
2745	Supervising Clerk	2.00	2.00	32,534	30,712
2730	Senior Clerk	3.00	3.00	42,483	40,251
2660	Storekeeper I	1.00	1.00	14,130	12,861
3050	Offset Equipment Operator	2.00	3.00	27,876	40,110
2493	Intermediate Account Clerk	1.00	1.00	11,061	10,398
2708	CRT Operator	9.00	9.00	114,426	100,567
2650	Stock Clerk	2.00	2.00	24,780	22,395
2700	Intermediate Clerk	23.00	23.00	261,436	245,151
2710	Junior Clerk	2.00	-0-	19,556	-0-
	Sub-Total	46.00	45.00	\$ 572,954	\$ 527,125
	ADJUSTMENTS:				
	County Contribution and Benefits			\$ 70,496	\$ 730,529
	Worker's Comp. and UIB			33,984	33,108
	Salary Savings			(59,493)	(27,644)
	Salary and Benefit Increase				318,619
<b>PROGRAM TOTALS</b>		221.50	204.50	\$4,313,648	\$4,187,950

PROGRAM DEPARTMENT ADMINISTRATION # 93101 MANAGER: R. BACON

Department SOCIAL SERVICES # 3900 Ref: 1980-81 Final Budget - Pg: N/A

Authority: This program was developed for the purposes of carrying out the provisions of Sec. 252-256, Art. XVI of the County Administrative Code, which provides for preparation of budgets, supervision of expenditures, coordination of various social service activities, and administration of programs as required by, and in conformity with, State and Federal statutes and regulations.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 535,849	572,774	596,504	607,258	
Service & Supplies	\$ 70,736	80,748	87,259	32,700	
Interfund Charges	\$				
Subtotal - Costs	\$ 606,585	653,522	683,763	639,958	(7%)
Department Overhead	\$				
External Support Costs	\$				
<b>FUNDING</b>	\$ 465,439	535,888	557,203	524,766	(7%)
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 141,146	117,634	126,560	115,192	(7%)
<b>STAFF YEARS</b>					
Direct Program	20.00	19.00	20.00	19.00	

**PROGRAM STATEMENT:**

The Department of Social Services was established in January 1981, as a reorganization and consolidation of three county organizational units, including the Department of Public Welfare, the Department of Human Services and the Health and Social Services Standards and Compliance Unit.

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

Department Administration includes the Director, Assistant and Deputy Directors and top administrative staff necessary to provide overall policy development, coordination, program direction and accountability.

**1981-82 OBJECTIVES:**

1. To reduce County matching funds to the mandated levels.
2. To maintain current service levels at a reduced cost with enhanced reporting.
3. To improve service delivery through organizational efficiency and service effectiveness.

**REVENUES:**

Revenues are estimated at 82% of claimable costs. The revenues are realized in the Department's direct program and are reflected here for information only.



## PROGRAM: DEPARTMENT ADMINISTRATION

PERFORMANCE INDICATORS	1979-80 ACTUAL	1980-81 ACTUAL	1980-81 BUDGETED BASE	1981-82 ADOPTED
<u>STANDARDIZED BASE DATA</u>				
Total County Population	1,808,200	1,854,100	1,854,100	1,901,200
County Residents Receiving Cash Assistance	99,408	108,746	101,865	123,461
County Residents Receiving Benefits (Medi-Cal, Food Stamps, Homemaker)	70,327	78,029	68,568	81,457
County Residents Receiving Social Services	81,662	76,119	84,874	77,290
Total Beneficiaries	251,397	262,894	255,307	282,208
<u>WORK LOAD (Annual)</u>				
Number of Contracts Administered	274	310	295	268
Cash Aid Administered	\$143 mil	\$191 mil	\$162 mil	\$223 mil
Benefit Value Administered (Medi-Cal, Food Stamps, Homemaker)	\$248 mil	\$266 mil	\$271 mil	\$293 mil
Contract Dollars Administered	\$26 mil	\$21 mil	\$29 mil	\$22 mil
Total Assistance	\$417 mil	\$478 mil	\$462 mil	\$538 mil
<u>EFFICIENCY</u>				
Not Applicable				
<u>EFFECTIVENESS</u>				
Not Applicable				

PERFORMANCE INDICATOR HIGHLIGHTS

Approximately 15% of the residents of San Diego County receive assistance in the form of cash, benefits and services from the Department of Social Services.

The amount of aid administered has increased 36% over 1979-80, and is expected to rise an additional 22% in the coming year. As aid payments and eligibility are determined by regulation, this increase essentially reflects inflation, unemployment, and state mandated Cost of Living increases.

## STAFFING SCHEDULE

PROGRAM: DEPARTMENT ADMINISTRATION		DEPT: SOCIAL SERVICES			
Class	Title	Staff-Years		Salary & Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
	<u>DSS Director's Office</u>				
2121	Director, Social Services	1.00	1.00	\$ 52,483	\$ 48,843
2225	Assistant Director, Social Services	1.00	1.00	43,120	42,180
2414	Analyst IV	1.00	1.00	32,136	32,261
2413	Analyst III	1.00	-0-	25,214	-0-
2759	Administrative Secretary IV	1.00	1.00	14,937	14,910
2758	Administrative Secretary III	1.00	1.00	15,630	16,245
	Sub-Total	6.00	5.00	\$ 183,520	\$ 154,439
	<u>Income Maintenance Bureau</u>				
5293	Deputy Director, Social Services	1.00	1.00	\$ 38,601	\$ 39,233
2303	Administrative Assistant II	1.00	1.00	24,672	24,680
2758	Administrative Secretary III	1.00	1.00	16,264	16,245
	Sub-Total	3.00	3.00	\$ 79,537	\$ 80,158
	<u>Child, Youth &amp; Family Services Bureau</u>				
5293	Deputy Director, Social Services	1.00	1.00	\$ 38,598	\$ 39,233
2303	Administrative Assistant II	1.00	1.00	24,672	21,336
2758	Administrative Secretary III	1.00	1.00	16,241	14,048
	Sub-Total	3.00	3.00	\$ 79,511	\$ 74,617
	<u>Adult Social Services Bureau</u>				
5295	Deputy Director, Adult Services	1.00	1.00	\$ 31,404	\$ 30,727
2303	Administrative Assistant II	1.00	1.00	24,672	24,680
2757	Administrative Secretary II	1.00	1.00	13,110	15,057
	Sub-Total	3.00	3.00	\$ 69,186	\$ 70,464
	<u>Employment Development Bureau</u>				
5293	Deputy Director, Social Services	1.00	1.00	\$ 38,601	\$ 37,328
2303	Administrative Assistant II	1.00	1.00	21,397	24,366
2758	Administrative Secretary III	1.00	1.00	16,241	15,959
	Sub-Total	3.00	3.00	\$ 76,239	\$ 77,653
	<u>Area Agency on Aging</u>				
2314	Deputy Director, AAA	1.00	1.00	\$ 30,137	\$ 32,261
2757	Administrative Secretary II	1.00	1.00	15,105	13,371
	Sub-Total	2.00	2.00	\$ 45,242	\$ 45,632
	ADJUSTMENTS:				
	County Contribution and Benefits			\$ 71,464	\$ 97,539
	Worker's Comp. and UIB			2,611	2,575
	Salary Savings			(10,806)	(34,761)
	Salary and Benefit Increase				38,942
<b>PROGRAM TOTALS</b>		20.00	19.00	\$ 596,504	\$ 607,258

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT: SOCIAL SERVICES

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital & Land Projects	\$ -		-		
Vehicle/Communication	\$ 9,900		-		
Fixed Assets	\$ 34,594	93,162	93,162	228,627	
<b>TOTAL</b>	\$ 44,494	93,162	93,162	228,627	145%
<b>FUNDING</b>	\$ 33,371	72,072	72,072	178,855	147%
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 11,123	21,090	21,090	49,772	133%

CAPITAL & LAND PROJECTS

Description	\$ Cost
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NONE

FIXED ASSETS

Program	Item	\$ Cost
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ADMINISTRATION

Personnel/Training	Calculator, electronic	5@ 90.00 \$ 450.00
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General Services	Shredder, paper	1@ 3,500.00 \$ 3,500.00
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EDP	Calculator, electronic	1@ 90.00 \$ 90.00
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Department Overhead	Microfilm/Microfiche System	1@ 18,000.00 \$ 18,000.00
	Automation	1@ 185,385.00 \$ 185,385.00

ADULT SERVICES

In-Home Supportive Services	Reader, microfiche	1@ 220.00 \$ 220.00
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Calculator, electronic	1@ 90.00 \$ 90.00
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Protective Services	Typewriter, electric, correctable	3@ 896.00 \$ 2,688.00
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Adult Services Bureau	Recorder, tape	1@ 144.00 \$ 144.00
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Machine, dictating	4@ 182.00 \$ 728.00
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Calculator, electronic	3@ 90.00 \$ 270.00
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Program	Item			\$ Cost
<u>CHILDRENS SERVICES</u>				
Institutional Evaluation Unit	Calculator, electronic	1@	90.00	\$ 90.00
	Machine, dictating	1@	182.00	\$ 182.00
Integrated Children	Typewriter, electric, correctable	1@	896.00	\$ 896.00
	Machine, dictating	1@	182.00	\$ 182.00
Protective Placement	Kettle, steam 30-40 gallon	1@	2,400.00	\$ 2,400.00
Licensing	Typewriter, electric, correctable	2@	896.00	\$ 1,792.00
Adoptions	Machine, dictating	8@	182.00	\$ 1,456.00
	Typewriter, electric, correctable	2@	896.00	\$ 1,792.00
Childrens Bureau	Calculator, electronic	1@	90.00	\$ 90.00
	Machine, dictating	1@	182.00	\$ 182.00
<u>EMPLOYMENT SERVICES</u>				
WIN/SAU	Typewriter, electric, correctable	1@	896.00	\$ 896.00
Employment Bureau	Calculator, electronic	1@	90.00	\$ 90.00
<u>INCOME MAINTENANCE</u>				
District Operations	Typewriter, electric, correctable	6@	896.00	\$ 5,376.00
Eligibility Review	Machine, dictating	1@	182.00	\$ 182.00

VEHICLES/COMMUNICATIONS

None

CAPITAL REVENUES

The \$178,855 represents 78.23% revenues for the fixed assets requested. This estimate was made by applying the revenue formulas applicable to the program requesting the specific fixed assets assuming 100% County costs for programs which have reached limits on applicable revenues.

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
Aug. & Dec. 1978/July 1979	(3) Savin 770 Copier	FY 81-82	\$ 14,097.00
July 1978/Nov. 1979/Feb, April & June 1980/April 1981	(6) 3M Copier #209	FY 81-82	\$ 3,630.00
July 1, 1978	(3) 3M Copier #207	FY 81-82	\$ 4,779.00
March & February 1980	(6) Mita 20 Copier	FY 81-82	\$ 26,598.00
January 1980	(1) Pitney Bowes Copier #PBC4585	FY 81-82	\$ 6,228.00
June 1, 1979	(1) Xerox 3600 Copier	FY 81-82	\$ 8,268.00
New Request	(1) Kodak AF 150	FY 81-82	\$ 23,000.00
(Replaces September 1979	(1) Xerox 7000 Tandem Copier (formerly @ \$26,400)		
July 1978 & July 1974	(4) AB Dick Magna I typewriters	FY 81-82	\$ 12,222.00
July 1, 1980	(2) Pitney Bowes Postal Meter Machine	FY 81-82	\$ 660.00
July 1, 1980	(1) Lanier Word Processor	FY 81-82	\$ 5,636.00
July 1, 1980	(1) Ansaphone MDS 620	FY 81-82	\$ 404.00
July 1, 1980	(1) Pocket Pagers	FY 81-82	\$ 1,100.00
January 1980	(1) 24-Hour Answering Service	FY 81-82	\$ 528.00
July 1, 1978	(1) Pitney Bowes Folding Machine	FY 81-82	\$ 460.00
July 1, 1978	(1) Electronic Thermometer	FY 81-82	\$ 610.00
New Request	(1) Word Processing Center Package	FY 81-82	\$ 71,000.00

## FIXED ASSETS - JUSTIFICATION

### ADMINISTRATION

#### Personnel/Training

5 electronic calculators - personnel

These calculators are needed by Department payroll clerks in order to compute payroll deductions, balances, etc. Current equipment does not have the functions needed to perform these activities.

#### General Services

8 dictating machines

These machines are old and can no longer be economically repaired or renovated: #112320, 121563, 122881, 123898, 126739 and 159029.

paper shredder

Case records are frequently received in Record Room sometime after that particular "batch" has been scheduled for destruction and burial at County landfills. Available space at Record Room does not allow for temporary storage of these cases until the next landfill deposit. A paper shredder would allow destruction of these case records upon receipt, and also would permit an economic recycling of the shredded paper. The shredder could also be used to destroy case records now being sent to landfills.

#### EDP

calculator, electronic

An electronic calculator is needed to compute and analyze various statistics related to the management information system.

#### Department Overhead

micrographics system

The Department will examine the feasibility of microfilming welfare case records presently being stored in hard-copy form. If successful, this pilot program will lead to a substantial reduction in storage space for required record retention. Cost in the program will be the purchase of hardware such as cameras, microfilm, microfiche printers and readers and other equipment.

#### Automation

The Department intends, through increased use of existing electronic data processing technologies, to replace certain labor intensive activities performed by staff with automated procedures and systems. While this will require an initial investment in EDP hardware, significant staff savings will occur.

### ADULT SERVICES

#### In-Home Supportive Services

microfiche reader

State homemaker provider payroll records are produced in the form of microfiche.

electronic calculator

The computation of homemaker hours and payment requires the ability to multiply, divide and apply percentages. An electronic calculator that can perform these functions will save time and reduce errors.

#### Protective Services

3 correctable electric typewriters

They will replace the following typewriters which can no longer be economically repaired: #154212, 170338 and 167715.

Adult Services Bureau

tape recorder

A tape recorder is needed by the Adult Services Bureau in order to record public meetings, testimony and other oral discussion of the In-Home Supportive Services request for proposal, contract and other components of this major contract process. In addition, the Adult Services Bureau provides staff support to the Homemaker Bid Review Committee and to the Title XX Advisory Committee. These meetings must be taped in order to facilitate minute taking and to accommodate Committee members who want to hear Committee discussions verbatim on the precise wording of a motion.

4 dictating machines, portable

These machines are needed by the Deputy Director, the Program Manager and program assistants to handle the volume of correspondence and reports generated by the In-Home Supportive Services program and the Adult Placement and Protective Services program. These machines will permit more efficient use of the Bureau clerical support.

3 electronic calculators

These calculators are needed by the Deputy Director and Bureau support staff for use in budgeting, planning, staffing, controlling and other administrative functions which will be performed in the Bureau.

CHILDREN YOUTH & FAMILIES

Institutional Evaluation Unit (IEU)

electronic calculator

This calculator is needed to compute costs, rates and other statistical functions necessary for rate-setting and evaluation.

dictating machine

Evaluators make site visits to institutions and report and keep records on several aspects of the institution's program, operation and accounting. A dictating machine will facilitate the reporting of needed detailed information, and will increase the efficient use of clerical support.

Integrated Child Protective Services

electric correctable typewriter

One typewriter is needed to replace #154211 which is old and can no longer be economically repaired.

dictating machine

This equipment is needed due to the increased workload in the program, particularly for increased court reports and documentation necessary to free children for adoption.

Protective Placement

30-40 gallon steam kettle

A new steam kettle is needed to replace the existing 23-year old model. The present model cannot be repaired as the needed parts are no longer available.

Licensing

2 electric correctable typewriters

Two typewriters are needed to replace the following typewriters which are old and can no longer be economically repaired or renovated: #160900 and 168279.

Adoptions

8 dictating machines

Eight dictating machines are needed to replace the following machines which can no longer be economically repaired: #112114, 118578, 118581, 118583, 121561, 123915, 126751 and 126753.

2 electric correctable typewriters

Two typewriters are needed to replace the following typewriters which are old and can no longer be economically repaired: #144586 and 146862.

CYF Bureau

electronic calculator

A calculator is needed for use in budgeting, staffing, workload analysis, and other administrative functions which will be performed in the new Bureau.

dictating machine

Needed in the CYF Bureau to record public meetings, testimony and other oral discussion of childrens intake and continuing services as well as contracted CYF services through the Community Action Partnership. This Bureau provides staff support to the CAP Governing Board, the Foster Care Review Committee and other task forces and committees where it is necessary to have a verbatim record of group discussion and action.

EMPLOYMENT SERVICES

WIN/SAU

electric correctable typewriter

An additional typewriter is needed to handle the increased clerical workload resulting from increased WIN/SAU registrants and AFDC grant savings computations.

Employment Bureau

electronic calculator

A calculator is needed by the Employment Services Bureau for use in budgeting, staffing, workload analysis and other administrative functions which will be performed in the new Bureau.

INCOME MAINTENANCE

District Operations

3 correctable electric typewriters - North East

New typewriters are needed to replace 3 typewriters at the North East Income Maintenance office. These typewriters cannot be economically repaired or renovated: #150559, 163145 and 170331.

3 correctable electric typewriters - South Bay

New typewriters are needed to replace 3 typewriters at the South Bay Income Maintenance office. These typewriters cannot be economically repaired or renovated: #136903, 143333 and 152057.

Eligibility Review

dictating machine

An additional machine is needed in this program in order to accommodate the increased workload generated by the General Relief hearings.

HEALTH SERVICES

	<u>1979-80 Actual</u>	<u>1980-81 Actual</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>% Change From 1980-81 Budget</u>
Alcohol	\$ 2,147,011	\$ 2,373,026	\$ 2,237,149	\$ 2,530,179	13
Drug	1,797,712	1,856,579	1,983,782	1,529,095	(23)
Adult Outpatient	4,529,862	5,161,391	5,316,306	5,674,001	7
Adult 24-Hour Care	3,861,033	5,204,637	4,814,238	5,004,618	4
Child & Adolescent Outpatient	1,596,638	1,836,321	1,542,297	1,636,190	6
Child & Adolescent 24-Hour Care	2,274,380	2,645,886	2,753,495	2,942,415	7
Community Services	1,940,144	2,130,624	2,410,706	2,671,270	11
Partial Day	2,086,645	2,633,676	3,265,836	3,681,205	13
Correctional Facilities Nursing Services	729,389	846,653	845,452	901,732	7
County Patient Services	1,383,787	2,479,012	1,899,619	3,943,129	108
Edgemoor Geriatric Hospital	3,358,373	4,195,281	4,185,458	4,709,970	13
Emergency Medical Services	411,992	426,395	444,273	456,172	3
Primary Care	3,575,999	3,955,489	3,830,104	3,664,153	(4)
University Hospital	412,608	329,448	423,187	303,228	(28)
Adult Special Health Services	545,320	557,712	633,389	646,152	2
Animal Health - Epidemiology	146,015	167,117	173,103	181,454	5
California Children's Services	3,982,847	4,454,951	4,771,654	5,226,629	10
Child Health	1,518,542	1,586,702	1,757,915	1,731,645	(1)
Community Disease Control	2,366,584	2,784,439	2,755,080	2,743,281	0
Environmental Health Protection	1,978,965	2,440,314	2,294,013	2,680,748	17
Maternal Health	1,966,800	1,679,571	2,330,229	1,734,109	(26)
Records and Statistics	321,900	391,188	379,160	380,533	0
Ancillary Services	2,137,155	2,565,159	2,577,479	2,727,470	6
Department Overhead	2,427,039	2,896,099	3,026,056	3,083,354	2
Fixed Assets	<u>212,642</u>	<u>448,429</u>	<u>278,982</u>	<u>194,350</u>	(30)
Total Direct Costs	\$47,709,382	\$56,046,099	\$56,928,962	\$60,977,082	7
External Support Costs	5,950,700	6,665,708	6,665,708	7,416,571	11
Funding	<u>\$43,944,337</u>	<u>49,490,197</u>	<u>\$52,417,362</u>	<u>52,673,117</u>	0
Net Program Cost	\$ 9,715,745	\$13,221,610	\$11,177,308	\$15,720,536	41
Staff Years	1,351.95	1,344.08	1,452.36	1,433.08	(1)



PROGRAM ALCOHOL # 42111 MANAGER: Robert I. ReynoldsDepartment HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 2  
Authority: California Health & Safety Code Sec 11795 provides state funds to counties to alleviate alcohol related problems. Health & Safety Code Sec 11837 requires the Alcohol Program Administrator to assure that the convicted drinking driver program (CDDP) complies with state regulations. California Penal Code Sec 1463.16 requires deposit of certain fines in an account for exclusive support of alcoholism services.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 252,054	344,550	318,511	379,461	
Service & Supplies	\$ 1,894,957	2,028,476	1,918,638	2,150,718	
Interfund Charges	\$				
Subtotal - Costs	\$ 2,147,011	2,373,026	2,237,149	2,530,179	13
Department Overhead	\$ 90,179	107,903	110,714	90,821	
External Support Costs	\$ 117,609	131,740	131,740	146,579	
FUNDING	\$ 1,727,512	2,268,655	1,912,000	2,710,160	42
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 627,287	344,014	567,603	57,419	(90)
<b>STAFF YEARS</b>					
Direct Program	10.86	14.57	12.75	14.50	

**PROGRAM STATEMENT:**

An estimated 137,500 persons in the County have problems with alcohol consumption, contributing to numerous legal violations. In 1980, the County jails recorded 27,788 bookings for drunk driving, and 3,000 were convicted for the second time. Also, police intervention went up to 33,888 due to public inebriety. Sales of alcoholic beverages in the County grossed \$442 million in 1980, and consumption created a direct cost of \$197 million to society.

This program serves as a community catalyst to overcome alcohol problems. It subvents State and County funds to community agencies assisting persons with alcohol problems, and complements other non-program funded services. The Program staff has systems management responsibilities which include liaison with the Alcoholism Advisory Board, and other alcohol, health and legal agencies; preparation of the State-mandated Alcohol Plan; program development; technical assistance; evaluation; and reporting. The program-funded services include: neighborhood recovery centers (NRC) which 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; 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 County contract. The program also manages, but does not fund, the Convicted Drinking Driver Program (CDDP).

**1981-82 OBJECTIVES:**

1. To sustain the low level of central jail public inebriety bookings at less than 6,000 per year.
2. To increase Program volunteer hours by 15 percent (10,000) over the actual 1980-81 level.
3. To present to the Board of Supervisors three additional legislative proposals designed to reduce alcohol problems.

**REVENUES:**

Effective January 1, 1981, new revenue generated by Assembly Bill 2086 provides that \$50 for each conviction for reckless and drunk driving be deposited in the Alcohol Program Special Fund, and is projected to generate \$750,000 in 1981-82.

Other sources of program revenue remain at 1980-81 levels. In addition to the AB 2086 monies, the State subvents the principal amount, \$1,834,160. The State will also renew a grant contract providing continuation funds of \$89,000 for the participant outcome study. CDDP providers pay annual fees, providing \$37,000 to offset County monitoring and administrative expense.

## PROGRAM: ALCOHOL #42111

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
San Diego residents with serious drinking problems*	130,000	135,000	135,000	137,500
Men	107,000	110,150	110,150	111,900
Women	23,000	24,850	24,850	25,600
Bookings - driving under the influence of alcohol	24,263	28,208	24,000	30,000
Second or subsequent convictions	2,492	3,000	2,600	3,300
Police public inebriety contacts	30,391	30,124	30,000	32,500
San Diego alcohol beverage sales (\$mil)	421	422	421	463
Economic cost of consumption in San Diego (\$mil)	179	197	188	206
*Source: Marden Formula, NIAAA, applied to San Diego County population.				
<u>WORKLOAD</u>				
NRC Visits	185,209	198,430	200,000	190,000
Recovery Home resident days	85,000	98,034	87,000	102,000
Downtown Services - Inebriate Reception visits	288,665	27,147	120,000	28,000
Downtown Services - Detoxification resident days	6,402	5,948	6,600	5,000
Downtown Services - Primary Recovery resident days	4,460	5,168	6,600	6,200
Convicted Drinking Driver Program admissions	2,183	1,946	2,400	2,200
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>UNIT COSTS:</u>				
NRC cost per visit	\$ 6	\$ 5	\$ 5	\$ 6
Recovery Home cost per resident day	\$ 13	\$ 13	\$ 13	\$ 14
Downtown Services cost per Inebriate Reception visit	\$ 1	\$ 9	\$ 2	\$ 10
Downtown Services cost per detoxification day	\$ 37	\$ 4/	\$ 39	\$ 46
Downtown Services cost per primary recovery day	\$ 27	\$ 46	\$ 39	\$ 25
Downtown Services cost per recovery home day	N/A	N/A	N/A	\$ 12
<u>EFFECTIVENESS</u>				
Program-wide volunteer hours	60,560	68,758	85,000	72,000
Recovery Home services percent planned exits	42%	50%	55%	55%
Convicted Drinking Driver Program percent planned exits	76%	61%	85%	65%
NRC recurring participants	944	1,156	1,650	1,200
Downtown Services Inebriate Reception Police Drop-offs	21,117	23,953	22,000	23,500
Central jail bookings for public inebriety	9,274	6,171	6,000	6,000
Percent of persons reporting reduced drinking problems as surveyed at 6 mos intervals following service	N/A	33.9%	50%	30%

PERFORMANCE INDICATOR HIGHLIGHTS

The drunk driving arrest data and public inebriety contacts demonstrate the continued heavy consumption of alcoholic beverages by San Diegans.

Changes to downtown services produce: (1) fewer voluntary NRC visits in order to better serve police referrals, (2) fewer detoxification visits due to more efficient use of lower cost alternatives, with (3) resultant impact on Unit Costs.

Changes to NRC's and CDDP's produce: (1) a projected decrease in NRC visits due to a reduction in the total number of sites, and (2) a decrease in CDDP planned exits, due to the use of stringent program guidelines and monitoring.

Program-wide, volunteer hours have stabilized but are projected to increase in 1981-82 due to a new emphasis on volunteerism. The severity of client disability at admission indicates that 30 percent of the clients served should be experiencing significant, positive changes at follow-up.

## STAFFING SCHEDULE

PROGRAM: ALCOHOL #42111		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2316	Chief, Alcohol Program	1.00	1.00	32,244	33,876
5191	Alcohol Program Manager	1.00	1.00	27,216	28,548
2413	Analyst III	1.00	2.00	27,216	55,104
2412	Analyst II	3.00	4.00	68,688	94,368
2411	Analyst I	1.00	1.50	22,896	31,986
4824	Health Education Associate	0	3.00	0	50,508
2760	Stenographer	2.00	2.00	25,560	25,272
	Extra Help	3.75	0	75,000	0
	Adjustments:				
	County Contribution and Benefits			49,875	76,178
	Special Payments:				
	Premium			500	500
	Salary Savings			(10,684)	(16,879)
	Total Adjustments			39,691	59,799
<b>PROGRAM TOTALS</b>		12.75	14.50	318,511	379,461

PROGRAM DRUG # 42311 MANAGER: Melinda Newman

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 6  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 300,806	255,711	275,952	243,921	
Service & Supplies	\$ 1,496,906	1,600,868	1,707,830	1,285,174	
Interfund Charges	\$				
Subtotal - Costs	\$ 1,797,712	1,856,579	1,983,782	1,529,095	(23)
Department Overhead	\$ 81,122	97,066	99,595	58,877	
External Support Costs	\$ 111,489	124,885	124,885	138,952	
FUNDING	\$ 1,383,609	1,460,203	1,402,001	1,384,216	(1)
NET PROGRAM COSTS TO COUNTY	\$ 606,714	618,327	806,261	342,708	(57)
STAFF YEARS					
Direct Program	13.03	9.83	10.25	8.75	

**PROGRAM STATEMENT:**

San Diego experiences severe problems related to drug use ranging from marijuana to heroin. Indirect indices such as drug related deaths, emergency room episodes, arrests and treatment admissions remain at high levels. These data and other sources (Arthur Young Study, 1978; Health Dept. Household Survey, 1980, etc.) indicate an estimated 10,500 heroin addicts among 127,000-132,000 active drug misusers in San Diego County.

The drug program, through Countywide contracts, provides treatment services (outpatient and residential; group, family, and individual counseling) for persons with drug problems, plus prevention services (education, training, information, referral) for the general public. Linkages are maintained with private agencies for provision of heroin detoxification and Methadone services as indicated in the annual plan. The role of County staff is to collect and analyze drug indicator data; determine countywide and regional needs; plan, coordinate, contract for, monitor and evaluate treatment and prevention services; provide technical assistance to service providers; prepare the annual State-mandated County Drug Plan; and maintain communication and cooperation with the County Advisory Committee on Drug Abuse, State and Federal funding agencies, health planning agencies and the criminal justice system.

**1981-82 OBJECTIVES:**

1. To provide drug-free treatment services for approximately 1,920 persons misusing drugs, with 50% successfully completing treatment.
2. To provide 18,577 hours of educational services to a minimum of 44,650 persons not enrolled in treatment services with 65% demonstrating an increase in knowledge, as measured on a sample basis.
3. To provide accurate drug information/education to 13,000 County adolescents through 160 adolescents trained as peer advisors.
4. To provide early intervention (crisis counseling) services to 950 people to resolve their immediate problems.

**REVENUES:**

Revenue sources are as follows: \$1,043,171 from Short-Doyle Regional and Countywide treatment and prevention services, \$45,595 from State 409 funds and \$295,450 from State 410 funds. \$25,000 of the 410 funds require no match and are for prevention services with OPTIONS. The remaining \$270,450 PL 92-225, Section 410 funds are for residential services. There is a 40% required revenue match (\$180,300) for these funds. There is a required 10% match for Short-Doyle (\$104,000). Informational note: contractors are required to generate \$107,969 in revenues. These revenues expand the impact of the contracted services; however, related expenditures are not appropriated in the County General fund and are outside the official county budget.

PROGRAM: DRUG #42311

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Residents of San Diego who are active drug misusers (estimate)	122,000	127,000	127,000	132,000
Source: 1978 Arthur Young Study (based on 1975-1977 estimates) and County data base information provided.				
<b>WORKLOAD</b>				
CLIENTS SERVED - Number of voluntary treatment and court referred education clients	2,586	1,896	3,000	1,920
OUTPATIENT (Drug-free)- staff hours of direct client treatment	19,900	17,503	17,100	8,540
RESIDENTIAL (Long-Term) - 24 hour days of highly structured treatment services	27,500	30,525	28,000	26,400
RESIDENTIAL (Short-Term) - 24 hour days of drug detoxification and client assessment services	2,750	2,016	2,000	-0-
PUBLIC SERVED- Number of persons receiving prevention services	45,324	77,473	37,950	44,650
PREVENTION SERVICES - Staff hours of direct education, crisis counseling, public information and training	21,229	23,907	22,894	18,577
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>UNIT COST:</b>				
OUTPATIENT (Drug-free) staff hour of direct client treatment	\$ 29	\$ 32	\$ 30	\$ 27
RESIDENTIAL (Long Term) 24 hour day of treatment	\$ 15	\$ 20	\$ 20	\$ 22
RESIDENTIAL (Short Term) 24 hour day of treatment	\$ 51	\$ 53	\$ 54	\$ -0-
PREVENTION SERVICES - Staff hour	\$ 30	\$ 37	\$ 31	\$ 30
(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.)				
<b>EFFECTIVENESS</b>				
Treatment: Percent of clients who successfully complete treatment or court-referred education				
OUTPATIENT (Drug-free)	47%	53%	45%	50%
RESIDENTIAL (Long Term)	17%	25%	22%	19%
RESIDENTIAL (Short Term)	69%	60%	70%	-0-
Educational Services: Percent of participants showing increase in level of knowledge	N/A <sup>1</sup>	N/A	N/A <sup>1</sup>	65 <sup>1</sup>
<sup>1</sup> New Indicator: measure educational efforts				

**PERFORMANCE INDICATOR HIGHLIGHTS**

**WORKLOAD-OUTPATIENT (Drug-Free)-Staff Hours:** The 1980-81 estimate shows the effects of a mid-year 2 percent reduction in county funds to contractors. The drop to 8540 staff hours 1981-82 is due to the drug arrest diversion program (court-referred education) becoming independent from county support and an overall cut in available contract funds.

**WORKLOAD-RESIDENTIAL (Long-Term) Treatment Days:** Estimated 1980-81 increase of 2000 days of treatment is due to a now established reputation as an effective program; 1981-82 projection is down as a result of a program reduction of 10 beds: 2 beds through a Federal funding adjustment and 8 beds through county budget reductions.

**WORKLOAD-RESIDENTIAL (Short-Term) Treatment Days:** Service eliminated in 1981-82 due to budget cuts. There are no known services available as treatment alternatives.

**WORKLOAD-PREVENTION SERVICES:** Staff hours: Reductions due to budget cuts (see Outpatient Drug-free above).

## STAFFING SCHEDULE

PROGRAM: DRUG #42311		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2318	Chief, Drug Program	1.00	1.00	32,244	32,916
5193	Drug Program Manager	1.00	1.00	27,216	28,380
2412	Analyst II	5.00	5.00	114,480	117,960
2757	Administrative Secretary II	1.00	1.00	15,120	16,020
2700	Intermediate Clerk Typist	1.00	.50	11,544	5,982
2411	Analyst I	1.00	0	22,896	0
	Extra Help	.25	.25	5,000	3,532
	Adjustments:				
	County Contribution and Benefits			54,690	49,681
	Special Payments:				
	Premium			300	300
	Salary Savings			(7,538)	(10,850)
	Total Adjustments			47,452	39,131
<b>PROGRAM TOTALS</b>		10.25	8.75	275,952	243,921

PROGRAM ADULT OUTPATIENT - MENTAL HEALTH # 42003 MANAGER: Kathy G. Wachter-Poynor

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 12

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,428,182	2,606,267	2,824,972	2,892,241	
Service & Supplies	\$ 2,101,680	2,555,124	2,491,334	2,781,760	
Interfund Charges	\$				
Subtotal - Costs	\$ 4,529,862	5,161,391	5,316,306	5,674,001	7
Department Overhead	\$ 689,250	824,719	846,204	877,436	
External Support Costs	\$ 372,048	416,752	416,752	463,697	
FUNDING	\$ 5,418,193	5,732,636	6,160,723	5,780,106	(6)
NET PROGRAM COSTS TO COUNTY	\$ 172,967	670,226	418,539	1,235,028	195
<b>STAFF YEARS</b>					
Direct Program	89.42	88.90	93.41	82.58	

**PROGRAM STATEMENT:**

This program provides diagnosis and treatment for adults on a regularly scheduled basis (usually weekly), 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, and Hillcrest clinics, Hillcrest Emergency Services (24-hours), and contracted services provided by Douglas Young Clinic, South Bay Guidance Clinic, San Ysidro Health Center, Gifford Clinic, and Adult Protective Services. Also included are the Extended 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 Community Residential Treatment System programs also fall under the Adult Outpatient category - crisis intervention services provided by the Turning Point program in the North County area, and case management services provided by contract with Mental Health Systems, Inc. and with the State Office of Mental Health Social Services.

**1981-82 OBJECTIVES:**

1. Increase to 5 the average number of points of improvement for all clients, between admission and discharge.
2. Increase to 80 percent the percentage of discharges from outpatient treatment, in a 12-month period, where subsequent treatment activity, if any, does not include more expensive partial day or 24-hour care within the Short-Doyle system.

**REVENUES:**

Funding in this program consists of patient fees, insurance, and Short-Doyle/Medi-Cal estimated at \$2,333,581 and State Short-Doyle subvention for local mental health programs in the amount of \$3,446,525. The reduction in funding results from the re-imposition of the 10% County match requirement on Short-Doyle subventions.

Adjusted rates of charge for County-provided individual therapy, group therapy, extended care group therapy, and extended care medication services took effect on July 1, 1981. These fees are based on full cost recovery in accordance with Board Policy B-29.

PROGRAM: ADULT OUTPATIENT - MENTAL HEALTH #42003

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of adult treatment discharges	13,584	14,000	14,000	15,000
Number of case histories on unduplicated adult clients	--	8,500	8,500	9,000
<b>WORKLOAD</b>				
<b>OUTPUTS</b>				
<b>Outpatient visits:</b>				
Clinics (County operated)	33,775	33,733	35,720	33,000
Clinics (contracted)	53,471	51,555	53,500	46,645
Extended Care	23,851	24,805	26,400	24,800
Emergency and Screening	8,063	8,052	7,800	8,200
Forensic services	1,388	1,779	1,575	1,590
Probation Psychology	892	294	1,300	540
<b>Client contacts:</b>				
Case management - contracted	--	7,374	10,400	9,180
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>UNIT COSTS:</b>				
Clinics (County operated) - cost per visit	\$ 41.40	\$ 49.77	\$ 48.12	\$ 54.37
Clinics (contracted) - cost per visit	\$ 40.08	\$ 44.34	\$ 40.30	\$ 44.73
Extended Care - cost per visit	\$ 53.40	\$ 62.95	\$ 60.46	\$ 74.87
Emergency and Screening - cost per visit	\$ 85.09	\$ 102.30	\$ 108.13	\$ 92.12
Forensic services - cost per evaluation	\$ 229.77	\$ 218.80	\$ 248.93	\$ 186.74
Probation Psychology - cost per evaluation/visit	\$ 106.41	\$ 255.10	\$ 89.76	\$ 274.92
Case management - contracted - cost per client contact	\$ --	\$ 21.20	\$ 15.29	\$ 20.78
<b>STAFFING RATIO: Number of outpatient visits per staff year</b>				
Clinics (County operated)	1,015	1,300	1,270	1,365
Clinics (contracted)	1,230	1,170	1,285	1,140
Extended Care	925	995	1,025	990
Emergency and Screening	785	770	760	805
<b>EFFECTIVENESS</b>				
Points of improvement for all clients, between admission and discharge	--	3.4	5	5
Percentage of discharges from outpatient treatment, in a 12-month period, where subsequent treatment activity, if any, does not include more expensive partial day or 24-hour care within the Short-Doyle system	--	75%	74%	80%

**PERFORMANCE INDICATOR HIGHLIGHTS**

The reduced units of service for contracted outpatient programs reflect planned changes in the scope of services at the Douglas Young and South Bay Guidance clinics.

The estimated actual units of service for Probation Psychology are below the budgeted figures due to an extended vacancy in the staff position primarily responsible for delivery of these services.

The differences in case management units of service result from an original budget figure estimated too high, due to lack of experience, and slow start-up of the contract, which reached full operating level approximately mid-year.

The unit costs of emergency and screening are high (and staffing ratios lower) because the program operates 24-hours, 356-days, serving clients on an unscheduled demand basis. The unit costs and staffing ratios for Forensic and Probation Psychology services reflect a unit of service that takes several hours - an evaluation as opposed to the usual one hour outpatient visit.



## STAFFING SCHEDULE

PROGRAM: ADULT OUTPATIENT - MENTAL HEALTH #42003		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4198	Staff Psychiatrist	21.00	18.25	1,136,520	1,057,989
5087	Senior Clinical Psychologist	7.42	7.42	217,071	248,488
5250	Senior Psych Social Worker	18.83	17.50	426,010	420,420
4831	Mental Health Consultant II	.50	.50	11,352	11,766
4536	Staff Head Nurse	1.00	1.00	20,580	22,800
5260	Senior Social Worker	.50	.50	10,416	9,996
4538	Staff Nurse II	11.08	10.33	220,248	214,520
4400	Occupational Therapist II	.25	.25	4,641	4,971
4836	Mental Health Specialist	1.58	1.58	24,757	28,082
4407	Recreational Therapist	1.00	1.00	15,036	17,388
2745	Supervising Clerk	1.00	.50	16,416	8,196
4618	Psychiatric Technician	4.00	4.00	48,912	60,144
4625	Licensed Vocational Nurse	3.00	3.00	36,684	45,144
2730	Senior Clerk	1.00	1.00	13,956	14,172
2700	Intermediate Clerk Typist	15.50	14.25	178,932	170,487
2710	Junior Clerk Typist	1.00	1.00	8,880	9,408
2493	Intermediate Account Clerk	.75	0	8,775	0
0480	Clinical Psychology Intern	3.50	0	39,270	0
	Extra Help	.50	.50	10,000	7,064
	Adjustments:				
	County Contribution and Benefits			587,912	594,853
	Special Payments:				
	Premium			75,000	75,000
	Salary Savings			(286,396)	(128,647)
	Total Adjustments			376,516	541,206
<b>PROGRAM TOTALS</b>		<b>93.41</b>	<b>82.58</b>	<b>2,824,972</b>	<b>2,892,241</b>

PROGRAM ADULT 24-HOUR CARE -  
 MENTAL HEALTH # 42001 MANAGER: Kathy G. Wachter-Poynor

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 9

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,748,327	3,225,644	3,058,171	2,958,053	
Service & Supplies	\$ 1,112,706	1,978,993	1,756,067	2,046,565	
Interfund Charges	\$				
Subtotal - Costs	\$ 3,861,033	5,204,637	4,814,238	5,004,618	4
Department Overhead	\$ 936,062	1,120,039	1,149,218	1,032,594	
External Support Costs	\$ 1,028,571	1,152,158	1,152,158	1,226,311	
FUNDING	\$ 5,428,123	6,816,520	6,425,031	6,103,077	(5)
NET PROGRAM COSTS TO COUNTY	\$ 397,543	660,314	690,583	1,160,446	68
STAFF YEARS					
Direct Program	135.66	147.68	143.67	131.08	

**PROGRAM STATEMENT:**

This program provides 24-hour inpatient and residential mental health treatment to adults in State and local hospital settings and in short-term, long-term, and transitional residential programs. Acute psychiatric hospital treatment is offered for adults at the Hillcrest Facility and on the Senior Evaluation and Treatment (SET) Unit at Loma Portal. CMH meets a special need of the community by providing a secure facility at Hillcrest 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. Treatment at the CMH inpatient units 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 for whom there is no appropriate care available in the community. Contracted services include a transitional living facility for clients to experience a semi-independent living situation, and short-term and long-term residential programs that are designed to provide community-based alternatives to acute psychiatric hospitalization. These programs are part of the Community Residential Treatment System which is evolving in San Diego County, funded by mental health categorical funding allocations received in the last two years.

**1981-82 OBJECTIVES:**

1. Increase to 23 the average number of points of improvement for all clients, between admission and discharge.
2. Increase to 60 percent the percentage of discharges from 24-hour treatment where subsequent treatment activity, if any, does not include any regressive moves from outpatient to partial day, from outpatient to 24-hour care, or from partial day to 24-hour care within the Short-Doyle system.

**REVENUES:**

Funding in this program consists of patient fees, insurance, and Short-Doyle/Medi-Cal estimated at \$1,268,062 and State Short-Doyle subventions for local health programs in the amount of \$4,835,013. The reduction in funding results from the re-imposition of the 10% County match requirement on Short-Doyle subventions.

Adjusted rates of charge for County-provided adult inpatient services took effect July 1, 1981. These fees are based on full cost recovery in accordance with Board Policy B-29.

## PROGRAM: ADULT 24-HOUR CARE - MENTAL HEALTH #42001

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of adult treatment discharges	13,584	14,000	14,000	15,000
Number of case histories on unduplicated adult clients	--	8,500	8,500	9,000
<b>WORKLOAD</b>				
<b>OUTPUTS:</b>				
Patient days:				
Acute inpatient hospital	34,575	34,483	36,000	35,500
Short-term crisis residential	--	1,357	2,555	6,555
Long-term residential	--	1,966	1,905	1,905
Transitional residential	1,109	7,821	6,570	6,985
State Hospital	19,340	19,768	13,500	12,400
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>UNIT COSTS:</b>				
Acute inpatient hospital - cost per day	\$162.85	\$183.89	\$177.10	\$176.97
Short-term crisis residential - cost per day	--	\$197.82	\$ 78.21	\$ 78.19
Long-term residential - cost per day	--	\$ 58.15	\$ 60.01	\$ 69.25
Transitional residential - cost per day	\$ 67.75	\$ 38.30	\$ 45.66	\$ 42.95
<b>STAFFING RATIO: Number of patient days per staff year</b>				
Acute inpatient hospital	260	260	270	290
Short-term crisis residential	--	155	280	365
Long-term residential	--	740	760	630
Transitional residential	535	740	660	700
<b>EFFECTIVENESS</b>				
Points of improvement for all clients, between admission and discharge	--	22.5	15	23
Percentage of discharges from 24-hour treatment in a 12-month period where subsequent treatment activity, if any, does not include any regressive moves from outpatient to partial day, from outpatient to 24-hour care, or from partial day to 24-hour care within the Short-Doyle system	--	54%	53%	60%

**PERFORMANCE INDICATOR HIGHLIGHTS**

The fluctuations in short-term crisis residential units, staffing ratios, and unit costs reflect slow start-up of one program in early 80-81, and start-up in late 80-81 of a second program to be fully operational in 81-82.

The reduction in projected State Hospital usage will result from the planned implementation of a local alternative to State Hospitals, the Special Treatment and Rehabilitation program (STAR), which is budgeted and described under Partial Day.

The decreased staffing ratio and increased unit cost for the long-term residential program results from the addition of much-needed relief staffing for the full-time resident managers of the program.

## STAFFING SCHEDULE

PROGRAM: ADULT 24-HOUR CARE - MENTAL HEALTH #42001		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4183	Neurologist	.50	.50	24,276	26,760
4198	Staff Psychiatrist	6.42	6.17	347,270	357,494
4162	Consultant in Internal Medicine	1.00	.83	52,368	39,270
4192	Senior Physician	1.00	1.00	40,764	46,932
4193	Physician	8.50	4.83	290,802	176,204
5087	Senior Clinical Psychologist	2.50	2.50	73,170	83,760
4544	Supervising Nurse	3.00	3.00	61,704	77,364
5250	Senior Psych Social Worker	4.50	4.50	101,790	108,108
4536	Staff Head Nurse	3.00	3.00	61,740	68,400
5260	Senior Social Worker	.50	.50	10,416	9,996
4538	Staff Nurse II	29.50	25.50	586,224	529,380
4400	Occupational Therapist II	1.50	1.50	27,846	29,826
4407	Recreational Therapist	2.00	3.00	30,072	52,164
4625	Licensed Vocational Nurse	25.00	24.00	305,700	361,152
4618	Psychiatric Technician	6.00	3.00	73,368	45,108
4398	Occupational Therapy Assistant	1.00	.50	12,648	6,732
4615	Nurses Assistant	36.00	36.00	350,352	402,192
2700	Intermediate Clerk Typist	8.00	8.00	92,352	95,712
0480	Clinical Psychology Intern	1.00	0	11,220	0
4406	Recreational Therapy Aid	1.00	1.00	9,648	11,280
	Extra Help	1.75	1.75	35,000	24,724
	Adjustments:				
	County Contribution and Benefits			618,115	457,070
	Special Payments:				
	Premium			90,000	80,000
	Salary Savings			(248,674)	(131,575)
	Total Adjustments			459,441	405,495
<b>PROGRAM TOTALS</b>		<b>143.67</b>	<b>131.08</b>	<b>3,058,171</b>	<b>2,958,053</b>

PROGRAM CHILD & ADOLESCENT OUTPATIENT -  
MENTAL HEALTH # 42004 MANAGER: Kathy G. Wachter-Poynor  
 Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 18  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 710,172	911,719	733,602	771,218	
Service & Supplies	\$ 886,466	924,602	808,695	864,972	
Interfund Charges	\$				
Subtotal - Costs	\$ 1,596,638	1,836,321	1,542,297	1,636,190	6
Department Overhead	\$ 175,195	209,629	215,090	223,026	
External Support Costs	\$ 79,808	89,397	89,397	99,467	
<b>FUNDING</b>	\$ 1,448,150	1,929,536	1,539,977	1,682,087	9
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 403,491	205,811	306,807	276,596	(10)
<b>STAFF YEARS</b>					
Direct Program	16.27	31.35	25.15	23.65	

**PROGRAM STATEMENT:**

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 the County at the El Cajon, Southeast San Diego, and Loma Portal clinics, and contracted services provided by South Bay Guidance Center, Douglas Young Clinic, 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 Court Services - providing mental health evaluation and treatment to juveniles under auspices of the Probation Department or the Welfare Dependency Section.

**1981-82 OBJECTIVES:**

1. Maintain an average of at least 2.5 points of improvement for all clients, between admission and discharge.
2. Increase to 99 percent the percentage of discharges from outpatient treatment, in a 12-month period, where subsequent treatment activity, if any, does not include more expensive partial day or 24-hour care within the Short-Doyle system.

**REVENUES:**

Funding in this program consists of patient fees, insurance, and Short-Doyle/Medi-Cal estimated at \$881,964 and State Short-Doyle subvention for local mental health programs in the amount of \$800,123. The net increase in funding reflects redistribution of Short-Doyle subventions to cover the cost of program redirections such as the new child and adolescent outpatient program in the North City area, offset by the reduction in funding resulting from the re-imposition of the 10% County match requirement on Short-Doyle subventions.

Adjusted rates of charge for County-provided individual therapy and group therapy services took effect on July 1, 1981. These fees are based on full cost recovery in accordance with Board Policy B-29.

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of child-adolescent treatment discharges	430	557	500	650
Number of case histories on unduplicated child-adolescent clients	390	456	430	525
<b>WORKLOAD</b>				
<b>OUTPUTS:</b>				
Outpatient visits:				
Clinics (County-operated)	10,451	11,546	10,400	12,100
Clinics (contracted)	18,142	18,679	17,200	18,008
Probation Psychology	1,619	1,797	2,055	2,000
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>UNIT COSTS:</b>				
Clinics (County operated) - cost per visit	\$ 61.65	\$ 55.02	\$ 62.34	\$ 56.45
Clinics (contracted) - cost per visit	\$ 48.81	\$ 49.90	\$ 54.19	\$ 56.02
Probation Psychology - cost per evaluation/visit	\$254.47	\$ 225.64	\$201.62	\$ 218.34
<b>STAFFING RATIO: Number of outpatient visits per staff year</b>				
Clinics (County operated)	745	930	780	1,020
Clinics (contracted)	585	580	580	575
Probation Psychology	185	320	360	350
<b>EFFECTIVENESS</b>				
Points of improvement for all clients, between admission and discharge	--	2.95	--	2.5
Percentage of discharges from outpatient treatment in a 12-month period, where subsequent treatment activity, if any, does not include more expensive partial day or 24-hour care within the Short-Doyle system	--	98%	--	99%

**PERFORMANCE INDICATOR HIGHLIGHTS**

Unit costs and staffing ratios for Probation Psychology reflect a unit of service, an evaluation, that takes several hours, and is therefore not comparable to the regular outpatient treatment visit.

## STAFFING SCHEDULE

PROGRAM: CHILD & ADOLESCENT OUTPATIENT - MENTAL HEALTH #42004		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4198	Staff Psychiatrist	2.25	2.25	121,770	130,437
5035	Chief Probation/Welfare Psych	.50	.50	17,790	18,678
5087	Senior Clinical Psychologist	7.17	7.17	209,754	240,112
5249	Child & Adolescent Continuing Care Coordinator	.25	.25	6,426	5,832
4831	Mental Health Consultant II	1.08	1.08	24,596	25,493
5250	Senior Psychiatric Social Worker	6.25	6.25	141,375	150,150
2730	Senior Clerk	1.75	1.75	24,423	24,801
2756	Administrative Secretary I	.50	.50	6,552	6,666
2700	Intermediate Clerk Typist	3.75	3.75	43,290	44,865
0480	Clinical Psychology Intern	1.50	0	16,830	0
	Extra Help	.15	.15	3,000	2,119
	Adjustments:				
	County Contribution and Benefits			147,748	150,369
	Special Payments:				
	Premium			6,000	6,000
	Salary Savings			(35,952)	(34,304)
	Total Adjustments			117,796	122,065
<b>PROGRAM TOTALS</b>		25.15	23.65	733,602	771,218

PROGRAM CHILD & ADOLESCENT  
 24-HOUR CARE - MENTAL HEALTH # 42002 MANAGER: Kathy G. Wachter-Poynor  
 Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 15  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,269,019	1,544,208	1,579,387	1,718,709	
Service & Supplies	\$ 1,005,361	1,101,678	1,174,108	1,223,706	
Interfund Charges	\$				
Subtotal - Costs	\$ 2,274,380	2,645,886	2,753,495	2,942,415	7
Department Overhead	\$ 315,999	378,108	387,958	412,726	
External Support Costs	\$ 489,322	548,116	548,116	609,858	
FUNDING	\$ 3,173,396	3,330,289	3,396,366	3,293,861	(3)
NET PROGRAM COSTS TO COUNTY	\$ (93,695)	241,821	293,203	671,138	129
STAFF YEARS					
Direct Program	67.33	74.76	74.83	72.25	

**PROGRAM STATEMENT:**

This program provides 24-hour inpatient and 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. CMH meets a special community need by providing the only secure, fully self-contained adolescent psychiatric inpatient program in the County, to serve certain types of severely disturbed clients who are dangerous to themselves or the community. 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.

**1981-82 OBJECTIVES:**

1. Maintain an average of at least 5 points of improvement for all clients, between admission and discharge.
2. Increase to 85 percent the percentage of discharges from 24-hour treatment in a 12-month period where subsequent treatment activity, if any, does not include any regressive moves from outpatient to partial day, from outpatient to 24-hour care, or from partial day to 24-hour care within the Short-Doyle system.

**REVENUES:**

Funding in this program consists of patient fees, insurance, and Short-Doyle/Medi-Cal estimated at \$1,075,964 and State Short-Doyle subvention for local mental health programs in the amount of \$2,217,897. The reduction in funding results from the re-imposition of the 10% County match requirement on Short-Doyle subventions.

The "net profit" shown for 79-80 results from prior year revenues and subventions not received and posted until the 79-80 fiscal year.

Adjusted rates of charge for County-provided child inpatient and adolescent inpatient services took effect on July 1, 1981. These fees are based on full cost recovery in accordance with Board Policy B-29.



PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b><u>STANDARDIZED BASE DATA</u></b>				
Number of child-adolescent treatment discharges	430	560	500	650
Number of case histories on unduplicated child-adolescent clients	390	460	430	525
<b><u>WORKLOAD</u></b>				
<b><u>OUTPUTS</u></b>				
Patient days:				
Child acute inpatient hospital	5,248	5,404	6,000	5,700
Adolescent acute inpatient hospital	5,144	6,145	5,700	6,000
Residential treatment	9,846	9,086	8,678	7,558
Group homes	5,895	6,580	5,636	6,672
State Hospital	3,318	3,215	3,500	3,650
<b><u>EFFICIENCY (Including Staffing Ratios)</u></b>				
<b><u>UNIT COSTS:</u></b>				
Child acute inpatient hospital - cost per day	\$ 205.28	\$ 233.36	\$ 217.42	\$ 247.39
Adolescent acute inpatient hospital - cost per day	\$ 246.49	\$ 245.80	\$ 268.99	\$ 276.79
Residential treatment - cost per day	\$ 86.78	\$ 100.28	\$ 104.00	\$ 119.41
Group homes - cost per day	\$ 78.78	\$ 70.11	\$ 79.18	\$ 66.93
<b><u>STAFFING RATIO: Number of patient days per staff year</u></b>				
Child acute inpatient hospital	170	180	200	190
Adolescent acute inpatient hospital	125	150	140	160
Residential treatment	300	280	265	230
Group homes	250	270	240	290
<b><u>EFFECTIVENESS</u></b>				
Points of improvement for all clients between admission and discharge	--	5.13	--	5
Percentage of discharges from 24-hour treatment in a 12-month period where subsequent treatment activity, if any, does not include any regressive moves from outpatient to partial day, from outpatient to 24-hour care, or from partial day to 24-hour care within the Short-Doyle system	--	82%	--	85%

**PERFORMANCE INDICATOR HIGHLIGHTS**

The decrease in workload and increase in unit cost for residential treatment reflects a reduction in the number of patient days that San Diego Center for Children will deliver for the same contract dollars as the current year, due to increased costs of operation.

The increase in group homes units of service reflects a higher projected occupancy level of the same number of beds.

The projected increase in State Hospital utilization reflects an anticipated increase in the number of client placements that CMH will be asked to arrange when the Department of Social Services decreases its involvement with placement of juveniles with mental health problems.

## STAFFING SCHEDULE

PROGRAM: CHILD AND ADOLESCENT 24-HOUR CARE - MENTAL HEALTH #42002		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4198	Staff Psychiatrist	2.83	2.75	153,340	159,423
5087	Senior Clinical Psychologist	3.00	3.00	87,804	100,512
4544	Supervising Nurse	2.00	2.00	41,136	51,576
5250	Senior Psych Social Worker	3.00	3.00	67,860	72,072
4831	Mental Health Consultant II	4.00	4.00	90,816	94,128
4536	Staff Head Nurse	2.00	2.00	41,160	45,600
4538	Staff Nurse II	17.00	17.00	337,824	352,920
4400	Occupational Therapist II	2.00	2.00	37,128	39,768
4407	Recreational Therapist	1.00	1.00	15,036	17,388
4618	Psychiatric Technician	3.00	3.00	36,684	45,108
4625	Licensed Vocational Nurse	14.00	13.00	171,192	195,624
2756	Administrative Secretary I	1.00	1.00	13,104	13,332
4615	Nurses Assistant	17.00	16.00	165,444	178,752
2700	Intermediate Clerk Typist	2.00	2.00	23,088	23,928
0480	Clinical Psychology Intern	0.50	0	5,610	0
	Extra Help	.50	.50	10,000	7,064
	Adjustments:				
	County Contribution and Benefits			310,350	317,962
	Special Payments:				
	Premium			70,000	80,000
	Salary Savings			(98,189)	(76,448)
	Total Adjustments			282,161	321,514
<b>PROGRAM TOTALS</b>		<b>74.83</b>	<b>72.25</b>	<b>1,579,387</b>	<b>1,718,709</b>

PROGRAM COMMUNITY SERVICES -  
MENTAL HEALTH # 42006 MANAGER: Kathy G. Wachter-Poynor

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 21

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,523,309	1,619,287	1,810,028	1,952,161	
Service & Supplies	\$ 416,835	511,337	600,678	719,109	
Interfund Charges	\$				
Subtotal - Costs	\$ 1,940,144	2,130,624	2,410,706	2,671,270	11
Department Overhead	\$ 384,176	459,683	471,659	520,876	
External Support Costs	\$ 154,627	173,206	173,206	203,843	
FUNDING	\$ 2,730,368	2,560,865	2,797,782	2,827,890	1
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ (251,421)	202,648	257,789	568,099	120
<b>STAFF YEARS</b>					
Direct Program	49.28	56.95	67.74	67.67	

**PROGRAM STATEMENT:**

Community Services meets mental health needs in the community in a unique way - by reaching out to the community to enhance individuals' ability to cope with emotional stress. These preventive services are an integral and essential component of the Short-Doyle mental health system continuum of care. Timely intervention with emotionally troubled persons can often prevent more expensive mental health care. Activities include mental health consultation, education, and community development with other providers, community agencies, and groups and crisis intervention with individuals and families. Although the Community Services program serves the entire County, individual activities are often directed toward specific population segments such as ethnic minorities, seniors, incarcerated individuals, single parent families, children and adolescents and terminally ill. For example, problem-solving and crisis intervention are provided via telephone on a toll-free 24-hour basis, followed by appropriate referrals. Senior in-home services teams provide outreach and assessment to seniors in need of mental health services and linking to senior-serving agencies. 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, the Pacific-Asian Preventive Program, Douglas Young Clinic and the Turning Point Crisis Program in North County.

**1981-82 OBJECTIVES:**

1. Participate in 9,300 inter-organizational contacts to assist members of the provider network to more efficiently coordinate the delivery of services and address service gaps, avoid duplication, and more effectively meet the needs of priority population groups (minorities, women, young people, seniors, gays, and physically challenged).
2. Respond to 16,500 requests for mental health information from the general public.
3. Provide 35,000 counseling/crisis intervention/problem-solving/assessment contacts for clients who, because of cultural or language barriers, personal beliefs, or conditions of living, cannot or do not avail themselves of the more traditional mental health services.

**REVENUES:**

Community Services mental health promotion, crisis intervention, consultation, and outreach activities, by their very nature, do not generate any patient fees or third party insurance revenues. Therefore, the entire \$2,827,890 of funding shown for Community Services is State Short-Doyle subvention for local mental health programs. The slight net increase in the level of this funding reflects new and redistributed Short-Doyle subventions proportional to the increased program level in community services, offset by the reduction in funding resulting from the re-imposition of the 10% County match requirement on Short-Doyle subventions.

The "net profit" shown for 79-80 results from settlements of prior year Short-Doyle cost report audit exceptions that were settled in favor of the County and paid to the County during 79-80.

Because Community services are non-billable activities, there are no fee schedules for this program.

## PROGRAM: COMMUNITY SERVICES - MENTAL HEALTH #42006

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
The target population for mental health promotion and community access programs is the entire County	1,808,200	1,854,100	1,849,100	1,901,200
<b>WORKLOAD</b>				
<b>OUTPUTS - Contacts:</b>				
Mental Health Education - Activities which expand the knowledge and skills of the individual out in the community to utilize positive mental health practices: County provided	2,314	2,812	2,486	2,776
Contract provided	771	954	829	302
Case Consult, Advocacy, Linking, Information - Activities to increase the availability of mental health services within the community and to facilitate consumer access to mental health care: County provided	35,485	43,117	38,114	40,272
Contract provided	8,486	10,482	9,114	11,026
Community Client Contact - Intervention and assessment activities designed to reach high risk populations: County provided	25,457	30,932	27,343	29,480
Contract provided	4,629	5,717	4,971	6,281
<b>TOTAL CONTACTS</b>	<b>77,142</b>	<b>94,014</b>	<b>82,857</b>	<b>90,137</b>
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>UNIT COSTS:</b>				
County provided services - cost per contact	\$ 32.48	\$ 32.20	\$ 37.05	\$ 37.85
Contract provided services - cost per contact	\$ 31.98	\$ 33.26	\$ 38.25	\$ 39.17
<b>STAFFING RATIO - Number of contacts per staff year</b>				
County provided services	825	1,200	1,065	1,150
Contract provided services	945	805	700	690
<b>EFFECTIVENESS</b>				
Percentage of participants in opportunities provided to increase knowledge and awareness of mental health principles indicating satisfaction	N/A	96%	N/A	90%
Percentage of consultations designed to increase mental health-related knowledge and skills judged to be helpful by consultees	90%	95%	85%	90%

**PERFORMANCE INDICATOR HIGHLIGHTS**

Contacts, shown above as workload and efficiency measures, are units of service delivered in accordance with Short-Doyle guidelines for Community Services activities. Contacts may be face-to-face or by telephone, and may be with an individual, a family, a group or organization, or another agency. Included are mental health consultations with an agency related to that agency's client; crisis intervention counseling sessions; responses to requests for mental health information; mental health education presentations and workshops, and linking and coordinating activities with agencies and organizations around mental health issues.

The increase in the projected number of total contacts results from a combination of more accurate workload statistics and from plans to better utilize existing Community Services staff resources.

## STAFFING SCHEDULE

PROGRAM: COMMUNITY SERVICES - MENTAL HEALTH #42006		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4198	Staff Psychiatrist	4.08	2.92	220,990	169,085
5035	Chief Probation/Welfare Psych	.50	.50	17,790	18,678
5220	Chief, Mental Health Community Services	1.00	1.00	32,256	33,480
5087	Senior Clinical Psychologist	6.67	6.67	195,120	223,360
5249	Child & Adolescent Continuing Care Coordinator	.75	.75	19,278	17,496
4831	Mental Health Consultant II	12.42	12.42	281,908	292,189
5250	Senior Psych Social Worker	14.33	15.42	324,220	370,370
4567	Senior Public Health Nurse	1.00	1.00	22,140	23,952
4830	Health Information Specialist	1.00	1.00	20,268	22,428
4538	Staff Nurse II	4.17	4.17	82,800	86,500
4836	Mental Health Specialist	14.92	14.92	233,237	264,562
2757	Administrative Secretary II	1.50	1.50	22,680	24,030
2761	Group Secretary	1.00	1.00	15,108	15,024
4838	Mental Health Assistant	2.50	2.50	34,170	41,040
2730	Senior Clerk	.25	.25	3,489	3,543
2700	Intermediate Clerk Typist	1.25	1.50	14,430	17,946
2493	Intermediate Account Clerk	.25	0	2,925	0
	Extra Help	.15	.15	3,000	2,119
	Adjustments:				
	County Contribution and Benefits			371,971	386,191
	Special Payments:				
	Premium			27,000	27,000
	Salary Savings			(134,752)	(86,832)
	Total Adjustments			264,219	326,359
<b>PROGRAM TOTALS</b>		<b>67.74</b>	<b>67.67</b>	<b>1,810,028</b>	<b>1,952,161</b>

PROGRAM PARTIAL DAY - MENTAL HEALTH # 42005 MANAGER: Kathy G. Wachter-PoynorDepartment HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 24  
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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 688,243	655,753	1,115,329	1,319,212	
Service & Supplies	\$ 1,398,402	1,977,923	2,150,507	2,361,993	
Interfund Charges	\$				
Subtotal - Costs	\$ 2,086,645	2,633,676	3,265,836	3,681,205	13
Department Overhead	\$ 388,223	464,525	476,627	665,616	
External Support Costs	\$ 236,107	264,477	264,477	338,775	
FUNDING	\$ 3,030,943	3,180,347	3,868,482	3,954,181	2
NET PROGRAM COSTS TO COUNTY	\$ (319,968)	182,331	138,458	731,415	428
STAFF YEARS					
Direct Program	30.18	26.33	49.66	49.58	

**PROGRAM STATEMENT:**

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 County-operated adult programs at Oceanside, El Cajon, Hillcrest, the County Jail, and Edgemoor (Special Treatment and Rehabilitation program); and contracted programs operated by Gifford Clinic, Project Enable, and Kinesis. Sheltered workshop rehabilitation programs are operated by Crisis House and by Project Here. Rehabilitation and living skills services are available to dual-diagnosis clients (mentally disabled, developmentally disabled) at the Association for the Retarded. Programs in the Community Residential Treatment System include an adult partial day and vocational rehabilitation program in the South Bay area, socialization centers in the North Inland, North Coastal, East and Central Mental Health Regions, and a semi-supervised independent living program in the East Region. Child and adolescent services include a children's program operated by San Diego Center for Children in the Central region, a program for adolescents operated by Southwood in the Central region, and a new contracted child partial day program in North County that is being implemented as part of the categorically-funded Community Residential Treatment System.

**1981-82 OBJECTIVES:**

1. Increase to 5 the average number of points of improvement for all adult clients, between admission and discharge.
2. Maintain an average of at least 5 points of improvement for all child-adolescent clients, between admission and discharge.
3. Increase to 75 percent for adult clients, and to 98 percent for child-adolescent clients, the percentage of discharges from partial day treatment in a 12-month period where subsequent treatment activity, if any, does not include any regressive moves from outpatient to partial day, from outpatient to 24-hour care, or from partial day to 24-hour care within the Short-Doyle system.

**REVENUES:**

Funding in this program consists of patient fees, insurance, and Short-Doyle/Medical estimated at \$1,070,084 and State Short-Doyle subvention for local mental health programs in the amount of \$2,884,097. The net increase in funding reflects new Short-Doyle subventions proportional to increases in Community Residential Treatment System partial day treatment and socialization center programs and new funding for the local alternative to State Hospitals program located at Edgemoor (Building A-5), offset by the reduction in the funding resulting from the re-imposition of the 10% County match requirement on Short-Doyle subventions.

Adjusted rates of charge for County-provided adult partial day treatment services took effect on July 1, 1981. These fees are based on full cost recovery in accordance with Board Policy B-29.

## PROGRAM: PARTIAL DAY - MENTAL HEALTH #42005

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of child-adolescent treatment discharges	430	560	500	650
Number of case histories on unduplicated child-adolescent clients	390	460	430	525
Number of adult treatment discharges	13,584	14,000	14,000	15,000
Number of case histories on unduplicated adult clients	--	8,500	8,500	9,000
<b>WORKLOAD</b>				
<b>OUTPUTS - Partial days:</b>				
Child-adolescent day treatment (contracted)	6,687	7,070	7,900	12,298
Adult day treatment (contracted)	18,881	23,078	26,800	22,416
Adult day treatment (County-operated)	25,425	26,318	26,400	18,200
Special Treatment and Rehabilitation (STAR) program	--	--	7,000	10,500
Jail treatment program	--	--	600	600
Socialization centers	987	15,336	24,000	31,660
Vocational rehabilitation/sheltered workshops	25,185	20,347	25,100	17,262
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>UNIT COSTS - Cost per patient day:</b>				
Child-adolescent day treatment	\$ 73.98	\$ 88.06	\$ 81.75	\$ 64.09
Adult day treatment (contracted)	\$ 37.64	\$ 38.53	\$ 35.63	\$ 41.45
Adult day treatment (County-operated)	\$ 43.99	\$ 41.47	\$ 41.35	\$ 48.56
Special Treatment and Rehabilitation (STAR) program	\$ --	\$ --	\$ 100.00	\$ 133.16
Jail treatment program	\$ --	\$ --	\$ 91.67	\$ 119.59
Socialization centers	\$230.04	\$ 27.99	\$ 16.56	\$ 15.90
Vocational rehabilitation/sheltered workshops	\$ 18.37	\$ 22.40	\$ 17.72	\$ 28.21
<b>STAFFING RATIO: Number of patient days per staff year</b>				
Child-adolescent day treatment (contracted)	390	425	580	590
Adult day treatment (contracted)	1,165	1,000	1,180	1,100
Adult day treatment (County-operated)	740	990	970	1,040
Special Treatment and Rehabilitation (STAR) program	--	--	425	380
Jail treatment program	--	--	435	420
Socialization centers	825	1,280	1,710	1,465
Vocational rehabilitation/sheltered workshops	1,230	1,070	1,470	1,135
<b>EFFECTIVENESS</b>				
Points of improvement for all adult clients, between admission and discharge	--	5.9	3.3	5
Points of improvement for all child-adolescent clients, between admission and discharge	--	--	6.63	5
Percentage of discharges from partial day treatment in a 12-month period where subsequent treatment activity, if any, does not include any regressive moves from outpatient to partial day, from outpatient to 24-hour care, or from partial day to 24-hour care within the Short-Doyle system	--	--	72%	75%
Adult clients	--	--	97%	98%
Child-adolescent clients	--	--	--	--

**PERFORMANCE INDICATOR HIGHLIGHTS**

Increase in child-adolescent partial days reflects the addition of a new program in North County. Special Treatment and Rehabilitation (STAR) program partial days are based on projected six months of operation in 80-81, not accomplished, and 10-months of operation in 81-82. The increase in Socialization center units results from the addition of a fourth center, in the Central region.

The reduction in vocational rehabilitation/sheltered workshop units results from a dramatic decrease in projected units of service by the Association for the Retarded. This is also responsible for the increase in the unit cost for the vocational rehabilitation/sheltered workshop programs. A loss of funding subsidy from the State Department of Vocational Rehabilitation is the cause of the increased cost at the Association.

The lower staffing ratio for child-adolescent day treatment reflects a higher staff-to-child ratio for increased personal involvement with, and supervision of, each patient, as well as treatment of the patient's family.

The rate of recidivism is higher for adult clients because the effectiveness measurement for adults includes multiple levels of partial day programs ranging from treatment to socialization centers for chronic clients. The child-adolescent day programs are treatment programs only. This difference also explains the higher improvement level shown for child-adolescent clients. A conservative target of 5 points is shown for child-adolescent clients for 81-82, although the estimated actual was 6.63, because of insufficient experience with collection and analysis of this relatively new impairment change measure.

## STAFFING SCHEDULE

PROGRAM: PARTIAL DAY - MENTAL HEALTH #42005		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4198	Staff Psychiatrist	2.92	2.42	157,850	140,099
4193	Physician	.50	.83	17,106	30,380
5087	Senior Clinical Psychologist	3.83	2.08	112,194	69,800
5218	Consulting Psychiatric Social Worker	1.00	1.00	25,296	26,544
5219	Day Treatment Center Coordinator	1.00	3.00	25,296	75,888
5250	Senior Psychiatric Social Worker	5.58	2.08	126,295	50,050
4831	Mental Health Consultant II	1.00	1.00	22,704	23,532
4536	Staff Head Nurse	.50	.83	10,290	19,000
4538	Staff Nurse II	8.83	8.25	175,536	171,270
4400	Occupational Therapist II	3.25	2.83	60,333	56,338
4836	Mental Health Specialist	1.00	1.00	15,636	17,736
4407	Recreational Therapist	2.58	1.92	38,843	33,327
4838	Mental Health Assistant	1.00	1.00	13,668	16,416
4618	Psychiatric Technician	3.50	5.17	42,798	77,686
4625	Licensed Vocational Nurse	4.92	7.92	60,121	119,130
4615	Nurses Assistant	2.75	4.42	26,763	49,343
2700	Intermediate Clerk Typist	2.00	1.67	23,088	19,940
4406	Recreational Therapy Aid	.50	.83	4,824	9,400
2710	Junior Clerk Typist	.50	.83	4,440	7,840
2760	Stenographer	1.00	0	12,780	0
0480	Clinical Psychology Intern	1.00	0	11,220	0
	Extra Help	.50	.50	10,000	7,064
	Adjustments:				
	County Contribution and Benefits			237,985	347,108
	Special Payments:				
	Premium			10,000	10,000
	Salary Savings			(129,737)	(58,679)
	Total Adjustments			118,248	298,429
<b>PROGRAM TOTALS</b>		<b>49.66</b>	<b>49.58</b>	<b>1,115,329</b>	<b>1,319,212</b>



CORRECTIONAL FACILITY  
 PROGRAM NURSING SERVICES # 85498 MANAGER: Paul B. Simms

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 40  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 625,151	725,353	722,533	772,668	
Service & Supplies	\$ 104,238	121,300	122,919	129,064	
Interfund Charges	\$				
Subtotal - Costs	\$ 729,389	846,653	845,452	901,732	7
Department Overhead	\$ 93,009	111,289	114,188	118,415	
External Support Costs	\$ 22,045	24,694	24,694	27,475	
<b>FUNDING</b>	\$				0
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 844,443	982,636	984,334	1,047,622	6
<b>STAFF YEARS</b>					
Direct Program	29.75	29.67	29.50	29.50	

**PROGRAM STATEMENT:**

This program is needed to assure that adequate Interdepartmental Medical Services, including laundry and pharmacy and non-acute medical and nursing services, are supplied by the Department of Health Services (DHS) to other County departments

Correctional Facility Nursing 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 which include 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.

**1981-82 OBJECTIVES:**

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

**REVENUES:**

None

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Admissions by Protective Institutions				
Hillcrest Receiving Home	2,950	3,625	2,800	3,240
Honor Camps (total confined)	6,519	7,664	6,700	6,934
Juvenile Hall	4,737	4,354	4,800	4,108
Rancho Del Campo and Del Rayo	932	866	1,000	743
TOTAL Admissions	15,138	16,509	15,300	15,025
<u>WORKLOAD</u>				
Interdepartmental Services				
Nursing Contacts				
Admissions and readmissions at nursing stations	15,138	16,509	15,200	15,000
Sick calls by nurses	87,172	92,636	84,300	79,600
Medications and treatments	90,931	98,461	86,600	88,200
Emergency calls treated at the facility	1,726	2,008	1,800	1,900
TOTAL Nursing Contacts	194,967	209,614	187,900	184,700
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>UNIT COST:</u>				
Cost per nursing contact	\$ 4.24	\$ 4.88	\$ 4.85	\$ 5.24
<u>STAFFING RATIO:</u>				
Nursing contacts/staff years	6,675:1	6,500:1	6,668:1	6,596:1
<u>EFFECTIVENESS</u>				
Not applicable	N/A	N/A	N/A	N/A

PERFORMANCE INDICATOR HIGHLIGHTS

Performance indicators for this program are expected to remain approximately the same as the 1980-81 Budgeted Base and Estimated.

STAFFING SCHEDULE

PROGRAM: CORRECTIONAL FACILITY NURSING SERVICES #85498		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4193	Physician	.50	.50	17,106	18,228
4544	Supervising Nurse	4.00	4.00	82,272	103,152
4538	Staff Nurse II	24.25	24.25	481,896	503,430
	Extra Help	.75	.75	15,000	10,596
	Adjustments:				
	County Contribution and Benefits			141,540	161,630
	Special Payments:				
	Premium			10,000	10,000
	Salary Savings			(25,281)	(34,368)
	Total Adjustments			126,259	137,262
<b>PROGRAM TOTALS</b>		29.50	29.50	722,533	772,668

PROGRAM COUNTY PATIENT SERVICES # 42601 MANAGER: Paul B. Simms

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 27

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

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$			153,999	
Service & Supplies	\$ 1,383,787	2,479,012	1,899,619	3,789,130	
Interfund Charges	\$				
Subtotal - Costs	\$ 1,383,787	2,479,012	1,899,619	3,943,129	108
Department Overhead	\$ 26,790	32,056	32,891	34,103	
External Support Costs	\$ 487,624	546,214	546,214	607,742	
FUNDING	\$ 1,432,785	1,539,301	1,952,664	1,451,290	(26)
NET PROGRAM COSTS TO COUNTY	\$ 465,416	1,517,981	526,060	3,133,684	496
<b>STAFF YEARS</b>					
Direct Program				7.00	

**PROGRAM STATEMENT:**

The County is responsible for providing medical services to County residents who are unable to finance needed medical care, either personally or through a third party. In addition the County is responsible for provision of medical services to individuals in custody of the County in the Protectory Institutions and the Jail. This program provides funding to discharge the County's responsibility through purchase of services via contract with the Regents of the University of California for individuals determined to be County eligible patients and for those in the Protectory Institutions. Funding for Jail inmates is administered by the Sheriff and is contained within his budget. The County is also 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.

**1981-82 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 closely monitor the implementation of the Third Operating Agreement relative to volume of patients and the appropriateness of their certification as County responsibility.

**REVENUES:**

Revenue in the amount of \$1,451,290 will be received from charges (\$100,000) and ABB (\$1,351,290).

## PROGRAM: COUNTY PATIENT SERVICES #42601

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b><u>STANDARDIZED BASE DATA</u></b>				
Not applicable.	N/A	N/A	N/A	N/A
<b><u>WORKLOAD</u></b>				
University Hospital				
Inpatient Days				
Adult Institutions	258	489	270	315
Others	2,630	3,055	2,590	**
TOTAL Days	2,888	3,544	2,860	
Average days per discharge				
Outpatient Visits (Clinic & Emergency)				
Adult Institutions	1,932	1,814	1,680	1,742
Others	3,736	5,246	4,640	**
TOTAL Visits	5,668	7,060	6,320	
Victims of Sexual Assault: Persons served	100	126	100	100
<b><u>EFFICIENCY (Including Staffing Ratios)</u></b>				
Unit Costs:				
University Hospital				
Cost per inpatient day	\$ 405	\$ 651	\$ 463	**
Cost per outpatient clinic visit	\$ 85	\$ 93	\$ 124	**
Cost per emergency room visit	\$ 67	\$ 64	\$ 83	**
Sexual Assault				
Cost per person served	\$ 102	\$ 129	\$ 128	\$ 124
<b><u>EFFECTIVENESS</u></b>				
Not applicable	N/A	N/A	N/A	N/A

**PERFORMANCE INDICATOR HIGHLIGHTS**

Workload and Unit Cost computations are not applicable to 1981-82 because, under the new operating agreement, a lump sum payment will be made rather than payment per unit of service.

\*\* These items are related to the Third Operating Agreement and as such there exists no workload or cost figures relative to the lump sum payment.

## STAFFING SCHEDULE

PROGRAM: COUNTY PATIENT SERVICES #42601		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5270	Social Worker Supervisor	0	1.00	0	20,520
5260	Senior Social Worker	0	4.00	0	79,968
2700	Intermediate Clerk Typist	0	2.00	0	23,928
	Adjustments:				
	County Contribution and Benefits			0	36,433
	Special Payments:				
	Salary Savings			0	(6,850)
	Total Adjustments			0	29,583
<b>PROGRAM TOTALS</b>		0	7.00	0	153,999

PROGRAM EDGEMOOR GERIATRIC HOSPITAL # 42651 MANAGER: Francoise Euliss

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 30  
 Authority: This program was developed to carry out W&I Code Sec. 17000 et. seq. which mandated the County to provide care to persons not supported by other means; and, B/S Policy E-11 which establishes the role of providing inpatient care not otherwise available and services to the general population best provided by the County.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,965,112	3,465,966	3,636,980	4,160,649	
Service & Supplies	\$ 393,261	729,315	548,478	549,321	
Interfund Charges	\$				
Subtotal - Costs	\$ 3,358,373	4,195,281	4,185,458	4,709,970	13
Department Overhead	\$ 801,044	958,485	983,455	1,019,755	
External Support Costs	\$ 991,802	1,110,972	1,110,972	1,236,118	
FUNDING	\$ 4,170,505	4,906,475	5,963,406	6,202,366	4
NET PROGRAM COSTS TO COUNTY	\$ 980,714	1,358,263	316,479	763,477	141
<b>STAFF YEARS</b>					
Direct Program	219.07	208.71	240.59	250.92	

PROGRAM STATEMENT:

Through the efforts of employees and volunteers, Edgemoor provides inpatient care to persons requiring skilled nursing services, care of County-sponsored patients, and intermediate physical and/or mental rehabilitation. This is a County-wide program. The use of separate ward areas, varying staff-patient ratios and employment of physicians and therapists enhances continuity of care and emphasizes rehabilitation at a self-help level.

This program is also involved in community services intended to delay the need to admit seniors to health care facilities: reimbursement contracts to provide support services to the Heartland Senior Day Care Center and the East County "Meals-on-Wheels" service and direct employee and volunteer operation of the Santee-Lakeside Nutrition Center.

1981-82 OBJECTIVES:

1. To provide quality inpatient nursing, medical, and therapeutic care as needed to an average census of 313 patients.
2. To avoid institutionalization of persons through a) support of Heartland Senior Day Care Center at Edgemoor; b) support of East County "Meals-on-Wheels" service; c) operation of a nutrition-socialization service for 150 seniors at Edgemoor.

REVENUES:

Revenue will be received in the amount of \$6,202,366. Fees and Charges in the amount of \$5,448,659 will come primarily from Medi-Cal and patient fees. These fees are based on full cost recovery in accordance with Board Policy B-29. The Medi-Cal patient rate is projected at \$49.

In addition, \$753,707 will be received in grants. \$77,000 will be received from the Area Agency on Aging for the Nutrition Center and \$676,707 is the Program's share of AB8 money. The net County cost represents the match requirement for AB8 funding and the portion of external indirect costs which are not reportable under the AB8 Plan.

## PROGRAM: EDGEMOOR GERIATRIC HOSPITAL #42651

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Admissions	281	324	230	250
Percent occupancy of budgeted beds	89	75	98	98
Average admission waiting list	42	60	30	60
<u>WORKLOAD</u>				
Average Inpatient census	228	255	317	313
Nursing hours per patient day	3.06	2.99	2.80	2.80
Nutrition center average attendance	154	152	150	150
Meals-on-wheels meals served	15,812	17,206	30,000	30,000
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>UNIT COST:</u>				
Cost per inpatient day	\$ 55.41	\$ 54.98	\$ 53.78	\$ 59.63
Average revenue recovered per patient day	\$ 28.40	\$ 49.72	\$ 46.15	\$ 51.18
<u>STAFFING RATIO:</u>				
Patient days per staff year	1:361	1:397	1:408	1:408
<u>EFFECTIVENESS</u>				
Percent of discharges planned	24	29	30	30
Length of stay per planned discharge	9 mo 20 da	4 mo	10 mo	10 mo
Planned discharges per admission	.32	.24	.40	.40

PERFORMANCE INDICATOR HIGHLIGHTS

An increase of 75 percent in the average amount of revenue recovery per patient day since Fiscal Year 79-80 has greatly reduced Edgemoor's net County cost. This revenue is primarily generated from a substantial increase in Medi-Cal reimbursement due to a change in State regulations, but includes revenue from other sources such as Medicare and private insurance. Meals-on-wheels served are estimated to be only half of the 1980-81 budget because the number of volunteers to serve the meals has decreased. Meals continue to be budgeted at 30,000 for 1981-82 to allow for food purchases to provide the currently contracted maximum number of meals.



## STAFFING SCHEDULE

PROGRAM: EDGEMOOR GERIATRIC HOSPITAL #42651		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4130	Medical Director, Edgemoor	1.00	1.00	47,712	53,052
4193	Physician	2.00	2.00	68,424	72,912
4100	Administrator, Geriatric Hospital	1.00	1.00	33,876	35,580
4504	Chief Nurse	1.00	1.00	28,560	31,008
4497	Assistant Chief Nurse	1.00	1.00	26,544	28,140
4544	Supervising Nurse	5.00	5.00	102,840	128,940
4533	Inservice Education Coordinator	1.00	1.00	24,288	24,588
2303	Administrative Assistant II	1.00	1.00	22,800	22,896
4435	Supervising Physical Therapist	1.00	1.00	22,704	23,376
5261	Senior Social Worker, MSW	1.00	1.00	19,908	24,864
4461	Hospital Food Services Manager	1.00	1.00	18,168	22,788
5260	Senior Social Worker	1.00	1.00	20,832	19,992
2304	Administrative Assistant I	1.00	1.00	22,800	18,504
4408	Recreation Therapy Supervisor	1.00	1.00	18,072	20,448
4538	Staff Nurse II	23.50	24.75	466,992	513,810
4400	Occupational Therapist II	1.00	1.00	18,564	19,884
4770	Dietitian	1.00	1.00	15,264	17,052
2764	Office Manager	1.00	1.00	16,260	15,840
6410	Senior Cook	6.00	6.00	83,592	92,088
4625	Licensed Vocational Nurse	6.92	7.50	84,577	112,860
2730	Senior Clerk	3.00	3.00	41,868	42,516
2510	Senior Account Clerk	1.00	1.00	14,028	13,872
2430	Cashier	1.00	1.00	11,160	13,116
4426	Physical Therapy Assistant	2.00	2.00	25,896	27,336
2493	Intermediate Account Clerk	1.00	1.00	11,700	12,168
4911	Social Services Aid II	2.00	2.00	22,968	25,224
4615	Nurses Assistant	129.42	134.17	1,259,483	1,498,910
7530	Sewing Room Supervisor	1.00	1.00	11,556	12,696
2700	Intermediate Clerk Typist	6.00	6.00	69,264	71,784
4406	Recreational Therapy Aid	2.00	2.00	19,296	22,560
6520	Linen Marker and Distributor	4.00	4.00	43,392	48,528
7520	Sewing Room Operator	2.00	2.00	21,936	23,760
7031	Custodian	1.00	1.00	10,680	11,160
6415	Food Services Worker	22.00	22.00	211,200	232,848
2710	Junior Clerk Typist	2.00	2.00	17,760	18,816
	Extra Help	2.75	6.50	55,000	91,832
	Adjustments:				
	County Contribution and Benefits			769,177	784,967
	Special Payments:				
	Premium			95,000	95,000
	Salary Savings			(237,161)	(185,066)
	Total Adjustments			627,016	694,901
<b>PROGRAM TOTALS</b>		<b>240.59</b>	<b>250.92</b>	<b>3,636,980</b>	<b>4,160,649</b>

PROGRAM EMERGENCY MEDICAL SERVICES # 41012 MANAGER: Ernest Kramer

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 33

Authority: Under Section 1797.206 of the Health & Safety Code, the County is responsible for planning, developing, and implementing an Emergency Medical Services (EMS) system. This Section also requires the County EMS Medical Director to approve all prehospital training programs and certify prehospital personnel who complete those courses.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 144,434	152,898	167,440	191,280	
Service & Supplies	\$ 267,558	273,497	276,833	264,892	
Interfund Charges	\$				
Subtotal - Costs	\$ 411,992	426,395	444,273	456,172	3
Department Overhead	\$ 10,377	12,416	12,740	13,207	
External Support Costs	\$ 27,160	30,424	30,424	33,851	
FUNDING	\$ 287,941	337,987	344,845	373,942	8
NET PROGRAM COSTS TO COUNTY	\$ 161,588	131,248	142,592	129,288	(9)
<b>STAFF YEARS</b>					
Direct Program	6.01	7.43	9.00	9.00	

**PROGRAM STATEMENT:**

The purpose of this program is to provide a responsive, professional and effective regional emergency medical services system to all residents and visitors in San Diego County who may experience a medical emergency. Each year, over 600,000 persons in San Diego County receive emergency medical care in hospital emergency departments. Approximately 50,000 of these individuals experience medical emergencies which require immediate medical care and transportation. In Fiscal Year 1981-82, approximately 45,000 of these cases will be transported to a hospital by ambulance. The County's role in this activity is chiefly coordinative in nature. Dozens of private and public organizations participate in the daily formulation of standards and guidelines to be used within the emergency medical services system. Coordination and linkage of these organizations is vitally necessary if the emergency medical services system is to be effective and efficient. In addition to its major coordinative role, EMS staff monitors contracts with paramedic agencies, base station hospitals, and other service-provider agencies, as well as with University of California San Diego, the Community Colleges and other organizations which provide training to prehospital personnel. The EMS staff also assists the agencies which participate and are necessary in the organization and implementation of an effective, life-saving disaster preparedness plan.

**1981-82 OBJECTIVES:**

1. To maintain or improve the current average response times of 6.6 minutes for paramedics and 9.3 for basic life support ambulance to the scene of a medical emergency.
2. To insure that the 38 paramedic and basic life support ambulance services comply with County criteria and State standards.
3. To continue active coordination with approximately 151 agencies which participate in planning, implementing and/or monitoring the EMS system.
4. To collect, analyze and report data from the 54,000 operational reports received from ambulance services.

**REVENUES:**

Revenue in the amount of \$373,942 will be received as the Program's share of AB8 funds.

PROGRAM: EMERGENCY MEDICAL SERVICES #41012

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of Training Programs: Emergency Medical Technician I-A, I-FS, II, P (Paramedics)	6	5	7	12
Number of Ambulance Services: Basic (EMT-I-A), Limited Advanced (EMT-II), Advanced (Paramedics) Life Support	33	35	36	38
Number of Hospitals Providing Emergency Medical Services: Basic and Comprehensive Emergency Medical Services	23	23	23	23
Number of Other Agencies Involved with Emergency Medical Services Systems Development	151	155	151	151
<b>WORKLOAD</b>				
1. Number of EMT-IA, EMT-IFS, EMT-II, EMT-P (Paramedics) Certified by the EMS Medical Director	60	30	60	440
2. Number of Persons Trained in CPR/EMS System Access	50,000	70,000	50,000	60,000
3. Number of Prehospital Reports Processed	32,000	65,797	34,000	54,000
4. Number of EMS System Presentations Conducted	125	123	130	130
5. Number of Disaster Exercises Coordinated	7	5	8	8
6. Number of EMS System Field Evaluations Conducted	20	52	25	30
<b>EFFICIENCY (Including Staffing Ratios)</b>				
1. Cost Per Person Trained in CPR/EMS System Access	\$ .10	\$ .07	\$ .10	\$ .09
2. Cost Per Prehospital Report Processed	.48	.28	.45	.32
3. Cost Per EMS System Presentation Conducted	28.00	29.50	29.36	33.53
4. Cost Per Disaster Exercise Conducted	335.00	350.00	350.00	433.96
5. Cost of Conducting Each System Field Evaluation	65.00	68.00	68.00	77.66
6. Cost Per Contracted Ambulance Trip	N/A	134.10	N/A	115.87
7. Cost Per Poison Center Call (County Share)	N/A	2.32	N/A	3.25
8. Monitoring Cost per Dispatch	N/A	.49	N/A	.69
<b>EFFECTIVENESS</b>				
1. Average process time per prehospital form	7.89 min	3.16 min	7.4 min	4.65 min
2. Average time to coordinate a disaster exercise	20 hrs	20 hrs	20 hrs.	20 hrs

PERFORMANCE INDICATOR HIGHLIGHTS

The per capita cost of coordinating EMS activities countywide is less than 10¢ annually. If the number of visitors to San Diego County were to be included in this calculation, the annual per capital cost would be reduced significantly.

## STAFFING SCHEDULE

PROGRAM: EMERGENCY MEDICAL SERVICES #41012		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2382	Coordinator Emergency Medical Services	1.00	1.00	28,572	29,988
2303	Administrative Assistant II	1.00	1.00	22,800	22,896
2412	Analyst II	1.00	1.00	22,896	23,592
4824	Health Education Associate	1.00	1.00	15,960	16,836
2757	Administrative Secretary II	1.00	1.00	15,120	16,020
2700	Intermediate Clerk Typist	1.00	1.00	11,544	11,964
	Extra Help	3.00	3.00	20,000	42,384
	Adjustments:				
	County Contribution and Benefits			31,515	35,108
	Special Payments:				
	Premium			1,000	1,000
	Salary Savings			(1,967)	(8,508)
	Total Adjustments			30,548	27,600
<b>PROGRAM TOTALS</b>		<b>9.00</b>	<b>9.00</b>	<b>167,440</b>	<b>191,280</b>

PROGRAM PRIMARY CARE # 40128 MANAGER: Howard DeYoung

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 37

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 10, 1976 (56), and also a San Diego Model Cities Agreement.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 178,206	126,801	152,068	161,804	
Service & Supplies	\$ 3,397,793	3,828,688	3,678,036	3,502,349	
Interfund Charges	\$				
Subtotal - Costs	\$ 3,575,999	3,955,489	3,830,104	3,664,153	(4)
Department Overhead	\$ 99,611	119,191	122,295	126,807	
External Support Costs	\$ 65,164	72,994	72,994	81,216	
FUNDING	\$ 1,031,510	1,407,111	1,375,099	1,489,108	8
NET PROGRAM COSTS TO COUNTY	\$ 2,709,264	2,740,563	2,650,294	2,383,068	(10)
STAFF YEARS					
Direct Program	7.15	5.51	6.40	6.15	

**PROGRAM STATEMENT:**

Primary Care Services is responsible for the coordination and administration of primary care services purchased by the County from Community Clinics. The purpose of the clinics is to provide quality, low-cost accessible health services to the medically indigent and medically needy (working poor) residents of the County. These residents, who represent significant segments of the population, are affected by such conditions as infant mortality, low birth-weight babies, inaccessible primary care physicians and inadequate resources to pay for health care services. These conditions are documented, both quantified and regionalized, in the form of a PRIMARY CARE PLAN. In relation to these clinics, functions performed by Primary Care Services include coordinating 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.

**1981-82 OBJECTIVES:**

1. To provide 188,300 patient visits to 87,000 patients.
2. To update the Primary Care Plan.
3. Subject to availability of funds, to assist in the conversion of 3 additional clinics to computerized data and billing system.

**REVENUES:**

Revenue will be received in the amount of \$1,489,108. Charges in the amount of \$175,000 will be received for the reimbursement of pharmaceutical purchases coordinated by the County, the same amount as in 1980-81. This reimbursement will be paid by the clinics participating in the Joint Pharmaceutical Purchasing Program. In addition, \$1,314,108 will be received in grants as the Program's share of AB8 money. The net County cost of this Program represents the match requirement for AB8 funding, the portion of external indirect costs which are not reportable under AB8 Plan and \$2,036,723 of Revenue Sharing funds. The Revenue Sharing funds are not shown as Revenue in this budget.

## PROGRAM: PRIMARY CARE #41028

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Medically Indigent and Medically Needy Population Estimate (20% of County Residents)	361,600	370,800	370,800	380,200
<u>WORKLOAD</u>				
<u>Patient Care Objectives</u>				
Patients Served	92,500	98,600	93,100	87,000
Patient Visits	201,000	213,800	202,500	188,300
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>UNIT COSTS:</u>				
Cost per patient visit	\$ 16.83	\$ 16.26	\$ 17.61	\$ 17.27
<u>EFFECTIVENESS</u>				
Percent of target population served*	19%	19%	19%	16%
*Based on 90% of patients served being from the target population.				

PERFORMANCE INDICATOR HIGHLIGHTS

Reductions in workload and effectiveness indicators reflect the Fiscal Year 1981-82 discontinuance of a family planning contract and a 5 percent reduction of patient visits for community clinics. These service reductions result from a proposed Fiscal Year 1981-82 funding reduction of 10 percent from Fiscal Year 1980-81 budgeted.

Workload statistics shown in the Fiscal Year 1980-81 budget have been revised above to include only patients and visits supported by County primary health care contracts. Previously all workload statistics for the clinics were shown, including those which were not County funded. The County supports only a portion of the clinics as the clinics receive other funds directly from State and Federal grants.

It should be noted that while 21-24 percent of the target population is served by County funds provided under this program, that for most clinics these County funds provide a base of support which then allows clinics to generate additional funds to then serve an estimated 40-50 percent of the target population. The County funds for specific services (largely general medicine) specifically set forth in each individual clinic contract.

## STAFFING SCHEDULE

PROGRAM: PRIMARY CARE #41028		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4125	Chief, Primary Care Services	1.00	1.00	30,120	33,876
2413	Analyst III	0	1.00	0	27,552
2412	Analyst II	2.00	2.00	45,792	47,184
2730	Senior Clerk	0	1.00	0	14,172
2700	Intermediate Clerk Typist	2.00	1.00	23,088	11,964
4840	Senior Health Educator	.17	0	3,770	0
2378	Coordinator, Community Clinics	1.00	0	20,196	0
4824	Health Education Associate	.08	0	1,330	0
	Extra Help	.15	.15	3,000	2,119
	Adjustments:				
	County Contribution and Benefits			31,086	31,134
	Special Payments:				
	Premium			1,000	1,000
	Salary Savings			(7,314)	(7,197)
	Total Adjustments			24,772	24,937
<b>PROGRAM TOTALS</b>		<b>6.40</b>	<b>6.15</b>	<b>152,068</b>	<b>161,804</b>

PROGRAM UNIVERSITY HOSPITAL # 42699 MANAGER: Paul B. Simms  
 Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 43  
 Authority: Under the terms of the Operating Agreement, Contract #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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 412,608	329,448	423,187	303,228	
Service & Supplies	\$				
Interfund Charges	\$				
Subtotal - Costs	\$ 412,608	329,448	423,187	303,228	(28)
Department Overhead	\$ 10,943	13,094	13,435	14,416	
External Support Costs	\$ 24,976	27,977	27,977	31,128	
<b>FUNDING</b>	\$ 415,461	331,268	421,918	314,000	(26)
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 33,066	39,251	42,681	34,772	(19)
<b>STAFF YEARS</b>					
Direct Program	19.98	13.30	18.00	12.00	

**PROGRAM STATEMENT:**

The purpose of this program is to fulfill the contractual agreement with University Hospital concerning those County employees working at the County General Hospital at the time of transfer of the hospital to the University of California.

The 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.

**1981-82 OBJECTIVES:**

Not applicable.

**REVENUES:**

\$314,000 will be received in charges from University Hospital as reimbursement for salaries and warrant preparation fees.



## STAFFING SCHEDULE

PROGRAM: UNIVERSITY HOSPITAL #42699		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4314	Clinical Laboratory Manager	1.00	1.00	28,368	32,604
4530	Nurse Anesthetist	1.00	1.00	27,684	30,924
4354	Supervising Clinical Laboratory Technician	1.00	1.00	25,224	28,224
4620	Urologist Assistant	1.00	1.00	22,968	24,480
4538	Staff Nurse II	1.00	1.00	19,872	20,760
4317	Clinical Laboratory Technician	3.00	3.00	57,600	63,360
2700	Intermediate Clerk Typist	1.00	1.00	11,544	11,964
6415	Food Services Worker	2.00	2.00	19,200	21,168
4325	Laboratory Aid	1.00	1.00	10,020	11,028
4535	Nursing Staff Assistant	4.00	0	100,944	0
4420	Physical Therapist I	1.00	0	16,488	0
4615	Nurses Assistant	1.00	0	9,732	0
	Adjustments:				
	County Contribution and Benefits			83,320	72,204
	Special Payments:				
	Salary Savings			(9,777)	(13,488)
	Total Adjustments			73,543	58,716
<b>PROGRAM TOTALS</b>		18.00	12.00	423,187	303,228

PROGRAM ADULT SPECIAL HEALTH SERVICES # 41014 MANAGER: Antoinette Harris

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 45

Authority:

In accordance with Sec. 300-3507 of the Health & 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 489,184	535,832	565,199	576,053	
Service & Supplies	\$ 56,136	21,880	68,190	70,099	
Interfund Charges	\$				
Subtotal - Costs	\$ 545,320	557,712	633,389	646,152	2
Department Overhead	\$ 20,663	24,724	25,368	26,946	
External Support Costs	\$ 97,160	108,834	108,834	121,093	
FUNDING	\$ 433,949	499,445	567,551	562,233	1
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 229,194</b>	<b>191,825</b>	<b>200,040</b>	<b>231,958</b>	<b>16</b>
<b>STAFF YEARS</b>					
Direct Program	25.00	22.81	24.77	24.27	

**PROGRAM STATEMENT:**

This program attempts, through education and nursing services, to minimize or prevent health problems among high-risk adults who are not reached by other department programs. These high risk groups include 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. A rough estimate indicates there are potentially 350,000 individuals in need of services. The 350,000 individuals represent 25 percent of the total adult population (approximately 1,400,000) as being in the high-risk groups listed above. Of those in need, it is estimated that, with the resources of this program, 28,000 individuals can be served. The program operates County-wide and services are provided through county staff. Health Education services are delivered through community programs, in-service education for staff and volunteers of other agencies, and the development and dissemination of informational materials which promote knowledge of nutrition, information about public health services, senior citizen health concerns, and preventive health practices. 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. Through cooperation with other related disciplines and community resources, service delivery is coordinated and more comprehensive.

**1981-82 OBJECTIVES:**

1. Maintenance of the level of awareness concerning health needs, resources and appropriate health practices which can prevent disease and promote good health through the presentation of 500 educational programs and exhibits reaching 19,000 residents.
2. Early recognition and identification of health problems, illnesses and conditions that may lead to disability in 3,400 individuals and through 15,500 nursing encounters enable individuals to obtain necessary care, return them to optimum health or assist them to cope with their health problems.
3. Improve the health of a minimum of 200 employees through their participation in the exercise, stress management or nutrition education sessions of the County's Employee Health Fitness Program.

**REVENUES:**

Revenue will be received in the amount of \$562,233. A grant from the State Department of Health Services has been awarded in the amount of \$47,000 for continuation of the Employee Health Fitness Program. The funding covers both direct and indirect costs. No County dollar match is required. In addition, \$515,233 will be received as the Program's share of A88 funds.

## PROGRAM: ADULT SPECIAL HEALTH SERVICES #41014

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Approximate adult population	1,321,000	1,360,000	1,360,000	1,400,000
Estimated population in need of educational and/or health nurse care	330,000	340,000	340,000	350,000
<b>WORKLOAD</b>				
Public Health Nurse Contacts	27,113	19,905	25,500	15,500
Individuals Served	5,922	5,374	6,157	3,400
Educational interventions*				
Community group educational programs presented	598	728	500	500
Individuals reached	23,285	22,446	19,000	19,000
Individual & group educational consultations	1,092	1,110	1,200	1,200
Employees participating in Health Fitness Program	N/A	N/A	N/A	200
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>UNIT COSTS:</b>				
Cost per educational program presented	\$ 32.90	\$ 32.25	\$ 35.81	\$ 37.80
Cost per community nursing service	\$ 17.76	\$ 18.44	\$ 19.80	\$ 19.86
<b>STAFFING RATIO:</b>				
Public Health Nurse contacts per staff year	1936:1	1650:1	1678:1	1655:1
Individuals served per nursing staff year	423:1	428:1	439:1	420:1
<b>EFFECTIVENESS</b>				
Attendance at programs	17,179	15,000	15,000	15,000
Attendance at exhibits and fairs	6,106	4,000	4,000	4,000

**PERFORMANCE INDICATOR HIGHLIGHTS**

Public Health Nurse contacts and individuals served will go down because of the elimination of two Public Health Nurse II positions.

\*Educational interventions are disease prevention and health promotion activities aimed at high risk adult population groups. Example includes provision of: 1) education activities for senior citizen groups and senior nutrition centers as required by centers' funding source; 2) information to minority groups on 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			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4560	Chief Nurse, Public Health	.25	.25	7,140	7,752
4805	Chief, Public Health Education	.25	.25	6,804	7,494
4555	Assistant Chief Nurse, Public Health	.17	.17	4,424	4,802
4570	Supervising Public Health Nurse	1.00	1.00	24,300	26,364
4840	Senior Health Educator	.67	.67	15,080	16,560
4567	Senior Public Health Nurse	2.75	2.75	60,885	65,868
4565	Public Health Nurse II	12.50	10.50	253,500	227,052
4465	Nutritionist	.33	.33	7,116	7,568
4830	Health Information Specialist	.17	.17	3,378	3,738
4825	Health Educator	.50	1.50	10,728	33,570
4824	Health Education Associate	.42	.42	6,650	7,015
2730	Senior Clerk	2.58	2.58	36,053	36,611
2756	Administrative Secretary I	.33	.33	4,368	4,444
4911	Social Services Aid II	1.42	1.42	16,269	17,867
2700	Intermediate Clerk Typist	1.33	1.83	15,392	21,934
	Extra Help	.10	.10	2,000	1,413
	Adjustments:				
	County Contribution and Benefits			114,434	110,624
	Special Payments:				
	Premium			1,000	1,000
	Salary Savings			(24,322)	(25,623)
	Total Adjustments			91,112	86,001
<b>PROGRAM TOTALS</b>		24.77	24.27	565,199	576,053

PROGRAM ANIMAL HEALTH - EPIDEMIOLOGY # 41018 MANAGER: Dr. H. C. Johnstone  
 Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 48  
 Authority: Under Article VII of the County Charter, the position of County Veterinarian (the Program Manager) is established to enforce veterinary disease control laws and regulations under authority of the California Food and Agriculture Code, California Administrative Code, and the County Regulatory Code.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 133,433	147,813	157,284	165,399	
Service & Supplies	\$ 12,582	19,304	15,819	16,055	
Interfund Charges	\$				
Subtotal - Costs	\$ 146,015	167,117	173,103	181,454	5
Department Overhead	\$ 2,642	3,160	3,243	3,361	
External Support Costs	\$ 47,958	53,720	53,720	59,771	
FUNDING	\$ 19,551	21,248	18,000	21,000	17
NET PROGRAM COSTS TO COUNTY	\$ 177,064	202,749	212,066	223,586	5
<b>STAFF YEARS</b>					
Direct Program	4.96	5.81	6.25	6.25	

**PROGRAM STATEMENT:**

San Diego County has a population of 1.9 million living in close proximity to a large number of livestock and pet animals which have a potential of acquiring over 180 diseases transmissible from animal to man. These livestock and animals constitute a 110 million dollar industry providing a significant economic base to the county, and this base is highly vulnerable to disease epidemics. Therefore, it is essential to maintain a veterinary disease surveillance and control program for the health, safety and economy of the county.

Animal Health receives reports of major infectious diseases from Veterinarians practicing in the County; diagnoses samples submitted by the State livestock inspectors from hog ranches, livestock salesyards, and animal fairs; performs autopsies for psittacosis surveillance, dog poisoning, humane (physical abuse) cases, and on animals that die in County custody; removes the brain of dogs and cats that have bitten people for Public Health's rabies examination; and informs the public of disease control, and interstate and foreign regulations pertaining to transporting animals. The program also receives specimens for rabies and other zoonotic disease surveillance from the County Animal Control and the general public; maintains a laboratory to support the surveillance and for the confirmation of disease entities; and instigates preventative disease management systems with the cooperation of the County Farm Advisory, the Health Officer, and the State and Federal Veterinarian's offices.

**1981-82 OBJECTIVES:**

To maintain an average laboratory response time of 4 days.

**REVENUES:**

The Program anticipates to earn revenue in the amount of \$21,000 from Agricultural Livestock Service fees.

## PROGRAM: ANIMAL HEALTH EPIDEMIOLOGY #41018

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Human population served (millions) <sup>1</sup>	1.8	1.8	1.8	1.9
Value of livestock & poultry products (millions)	\$ 100.0	\$ 100.0	\$ 100.0	\$ 110.0
<b>WORKLOAD</b>				
LABORATORY SERVICES - 80% of Budget				
Laboratory accessions (one or more animals or samples received as a single batch)	2,450	2,887	2,525	2,525
FIELD SERVICES & OFFICE - 20% of Budget				
Salesyard inspections	2	0	2	2
Hog ranch inspections	8	8	8	8
Zoonotic inspections	83	51	100	100
Public inquiries and consultations	3,500	3,400	3,500	4,000
<b>EFFICIENCY (Including Staffing Ratios)</b>				
LABORATORY SERVICES				
UNIT COST:				
Average cost per accession	\$ 58.34	\$ 72.89	\$ 72.11	\$ 75.88
STAFFING RATIO:				
Accession per staff year	552:1	520:1	508:1	524:1
<b>EFFECTIVENESS</b>				
LABORATORY SERVICES				
Average laboratory response time (days)	4.0	9.6	4.0	4.0

**PERFORMANCE INDICATOR HIGHLIGHTS**

In cooperation with the Animal Control authorities in Tijuana, Mexico, Animal Health provides laboratory service to examine approximately 200 animal brains for rabies, per year, in order to establish an early warning system. So far, examination results for rabies have all been negative. Some of the expenses incurred in providing these laboratory services are reimbursed by the State.

<sup>1</sup>State Department of Finance, 1981-82 Estimate

## STAFFING SCHEDULE

PROGRAM: ANIMAL HEALTH - EPIDEMIOLOGY #41018		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2120	County Veterinarian	1.00	1.00	32,256	33,876
4230	Veterinary Pathologist	0	1.00	0	28,224
4210	Associate Veterinary Pathologist	1.00	.50	28,524	15,324
4317	Clinical Laboratory Technician	1.00	1.00	19,200	21,120
4318	Histology Technician	1.00	1.00	14,532	15,600
2757	Administrative Secretary II	1.00	1.00	15,120	16,020
	Extra Help	1.25	.75	25,000	10,596
	Adjustments:				
	County Contribution and Benefits			26,191	31,796
	Special Payments:				
	Premium			200	200
	Salary Savings			(3,739)	(7,357)
	Total Adjustments			22,652	24,639
<b>PROGRAM TOTALS</b>		6.25	6.25	157,284	165,399

PROGRAM CALIFORNIA CHILDREN SERVICES # 41005 MANAGER: Georgia P. Reaser, M.D.

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 51

Authority:

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

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,119,188	1,205,852	1,293,100	1,397,344	
Service & Supplies	\$ 2,863,659	3,249,099	3,478,554	3,829,285	
Interfund Charges	\$				
Subtotal - Costs	\$ 3,982,847	4,454,951	4,771,654	5,226,629	10
Department Overhead	\$ 105,082	125,735	129,011	136,524	
External Support Costs	\$ 227,947	255,337	255,337	284,099	
FUNDING	\$ 3,737,159	4,443,492	4,690,161	5,181,817	10
NET PROGRAM COSTS TO COUNTY	\$ 588,717	392,531	465,841	465,435	0
STAFF YEARS					
Direct Program	59.00	54.03	59.66	61.08	

**PROGRAM STATEMENT:**

The State mandated California Children Services (CCS) program administers a program of services for physically defective or handicapped persons under 21 years of age. There are an estimated 51,000 medically eligible cases and the program serves 11,000 cases. Services include diagnosis and treatment on a fee-for-service basis through existing medical sources. The services are provided through an approved panel of physicians working in approved facilities and are comprised of outreach, expert diagnosis, medical and surgical treatment, the provision of equipment and appliances (including 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 condition, etc., which are devastating to the families medically, economically and socially. Therapy and rehabilitation are provided in Medical Therapy Units in conjunction with schools for the physically handicapped. Medical Therapy Units are located in San Diego, El Cajon, Chula Vista, and Vista. This helps children to obtain maximum benefit from education and therapy. CCS also provides the school districts with physical and occupational therapy services to fulfill the requirements of Public Law 94-142. PL 94-142 requires that CCS provide physical and occupational therapy to eligible children attending school for the physically handicapped or attending school in regular classes in the public school system.

**1981-82 OBJECTIVES:**

1. To provide medical care through approved sources to 11,000 children.
2. To provide therapy to 1,250 cases either through California Children Services' staff in Medical Therapy Units or through provider sources (fee for service).
3. To provide 110,000 physical and occupational therapy treatments through County provided or purchased services.

**REVENUES:**

During 1981-82, the program will earn revenue from three sources. Charges and fees (family repayments for services) will be received in the amount of \$100,000 based on the patients' families ability to pay and \$100 will be received for jury or witness fees. Also, California Children Services subventions in the amount of \$3,806,915 will be received in addition to a continuous grant in the amount of \$1,274,802 from State AB8 funds. The AB8 funds are for the purpose of financing County health services.



## PROGRAM: CALIFORNIA CHILDREN SERVICES #41005

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Approximate number of children requiring and qualifying for care*	50,400	50,700	50,400	51,000
*Source: 1980, Carnegie Foundation, "Report on Handicapped Children"				
<u>WORKLOAD</u>				
Total number of children receiving physical or occupational therapy treatment in medical therapy units	1,070	1,005	1,120	1,250
Total therapy treatments given in medical therapy units	113,307	97,347	117,000	110,000
New Referrals	3,887	4,136	3,900	3,900
Total number of children receiving one or more services in a year	11,166	11,020	11,250	11,000
Number of claims processed	18,397	19,500	19,000	16,500**
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>UNIT COST:</u>				
Cost per therapy treatment	\$ 5.66	\$ 5.78	\$ 5.47	\$ 6.05
<u>STAFFING RATIO:</u>				
Therapy treatments per staff year	3,939:1	3,880:1	3,939:1	3,998:1
<u>EFFECTIVENESS</u>				
Percent of potential CCS eligible children referred and accepted for diagnosis while funds available	100%	100%	100%	100%
Percent of eligible children accepted for treatment	100%	100%	100%	100%
Percent of claims processed within 30 days	70%	80%	80%	65%**

PERFORMANCE INDICATOR HIGHLIGHTS

The total number of therapy treatments given in medical therapy units is dependent on program staffing. Difficulty in recruiting and retaining therapists causes the workload to decrease while the demand for services continues to increase. Therefore, many therapy services are through private providers.

\*\*Claims will take longer to process in 1981-82 because the State now requires number coding of each diagnosis instead of simply transcribing the physicians' written diagnosis. In addition, as advised by the County Auditor's Office, 10-15 percent of the claims are reviewed in depth by a supervisor rather than being directly forwarded following the case managers' completion.

## STAFFING SCHEDULE

PROGRAM: CALIFORNIA CHILDREN SERVICES #41005		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4124	Chief, Maternal & Child Health	.08	.08	4,381	5,241
4192	Senior Physician	.50	.50	20,382	23,466
4805	Chief, Public Health Education	.08	.08	2,268	2,498
4390	Chief, California Children Services	1.00	1.00	28,572	29,988
4435	Supervising Physical Therapist	1.00	1.00	22,704	23,376
4430	Supervising Occupational Therapist	1.00	1.00	24,084	25,380
5261	Senior Social Worker, MSW	1.00	1.00	19,908	24,864
4840	Senior Health Educator	.08	.08	1,885	2,070
4428	Senior Therapist	4.00	4.00	89,520	94,080
4565	Public Health Nurse II	3.00	3.00	60,840	64,872
4465	Nutritionist	.08	.08	1,779	1,892
4825	Health Educator	.08	.08	1,788	1,865
4538	Staff Nurse II	2.00	2.00	39,744	41,520
4410	Physical Therapist II	14.00	14.00	278,040	291,480
4400	Occupational Therapist II	13.00	13.00	241,332	258,492
2745	Supervising Clerk	1.00	1.00	16,416	16,392
5223	Eligibility Worker II	10.00	10.00	137,760	150,240
2730	Senior Clerk	.08	1.08	1,163	15,353
2756	Administrative Secretary I	0	1.00	0	13,332
2493	Intermediate Account Clerk	2.00	2.00	23,400	24,336
2700	Intermediate Clerk Typist	3.00	3.00	34,632	35,892
2710	Junior Clerk Typist	2.00	2.00	17,760	18,816
4824	Health Education Associate	.08	0	1,330	0
2760	Stenographer	.50	0	6,390	0
	Extra Help	.10	.10	2,000	1,413
	Adjustments:				
	County Contribution and Benefits			260,841	290,140
	Special Payments:				
	Premium			2,500	2,500
	Salary Savings			(48,319)	(62,154)
	Total Adjustments			215,022	230,486
<b>PROGRAM TOTALS</b>		59.66	61.08	1,293,100	1,397,344

PROGRAM CHILD HEALTH # 41013 MANAGER Georgia P. Reaser, M.D.

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 54

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,461,151	1,504,979	1,688,201	1,659,889	
Service & Supplies	\$ 57,391	81,723	69,714	71,756	
Interfund Charges	\$				
Subtotal - Costs	\$ 1,518,542	1,586,702	1,757,915	1,731,645	(1)
Department Overhead	\$ 62,490	74,772	76,720	81,434	
External Support Costs	\$ 293,231	328,464	328,464	365,464	
FUNDING	\$ 1,454,252	1,521,371	1,755,827	1,847,510	5
NET PROGRAM COSTS TO COUNTY	\$ 420,011	468,567	407,272	331,033	(19)
<b>STAFF YEARS</b>					
Direct Program	76.00	67.54	78.00	73.16	

**PROGRAM STATEMENT:**

This Program includes a Child Health & Disability Prevention (CHDP) and Women, Infants & Children Program (WIC). WIC is a special supplemental food program directed at financially eligible individuals determined to be at nutritional risk. The focus of the CHDP Program is the prevention and early detection of disease and disability with referrals to sources of treatment. This is accomplished through physical and dental screening examinations, selected laboratory tests and developmental assessments. The target population and services provided are: Medi-Cal eligible children from birth thru 20 years who can receive periodic medical and/or dental assessment and, when necessary, further diagnosis and treatment; non-Medi-Cal eligible children with family incomes below 200% of poverty (AFDC Minimum Basic Standard Income). The definition of those who are non-Medi-Cal eligible and the services provided are: Head Start/State Preschool; one health assessment; first-grade enterers (18 months prior to thru 90 days after entry); one health assessment; Low Birth Weight Infant (less than 5 lbs. 8ozs.), six health assessments, birth to 13 months; children from birth to first-grade entry who are 200% of poverty or below, 11 sessions. The majority of these children receive medical care from the private sector. However, about 60,000 children in this target population have no ongoing source of medical care. These are the children who need the County's services. Of those children screened in FY 1979-80, about 10% have been identified as having potentially handicapping problems. Prompt attention and treatment are necessary to correct the defects and prevent costly physical and mental disabilities.

**1981-82 OBJECTIVES:**

1. Provide CHDP screening services in the Department of Health Services CHYC to 5,000 Medi-Cal and non-Medi-Cal children 0 thru 6 years whose families are at or below 200 percent poverty.
2. Provide outreach and referral services to 20,000 of the Medi-Cal eligibles (EPSDT) 0 thru 20 years who want assistance in obtaining preventive health care services and are referred from the Department of Social Services.
3. Ensure screening services by private physicians for 22,000 of the Medi-Cal eligibles (EPSDT) 0 thru 20 years who are without medical care and 6,500 of the non-Medi-Cal first school grade enterers whose families are under 200 percent of poverty.
4. Provide that at least 85 percent of the Medi-Cal children 0 thru 20 years who are referred for further diagnosis and treatment are placed under treatment.
5. Provide WIC program services, including nutritional counseling, to at least 4,000 low income women, infants and children.

**REVENUES:**

During 1981-82, this program will receive revenue in the amount of \$1,847,510 from three sources. Charges will be received in the amount of \$35,000 for school nursing contracts, \$10,000 for home nursing fees and \$200 for jury or witness fees.

Subventions from the State in the amount of \$868,518 will be received from the following: Child Health and Disability Prevention (CHDP) Program (\$343,028) as mandated by the California State Health and Safety Code, Article 3.1, to provide a community-based child health program of early identification and referral for treatment for children with potentially handicapping conditions; Early Periodic Screening, Diagnosis and Treatment (EPSDT) contract (\$281,666) which was transferred from the Department of Public Welfare in fiscal year 1979-80; Women and Infant Children Program (\$93,824); Prior Year State Aid (\$60,000); and, Other Miscellaneous (\$90,000).

In addition, a continuous grant in the amount of \$933,792 will be received from AB8 funds for the purpose of financing county health services.

## PROGRAM: CHILD HEALTH #41013

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
<u>Children below 200% poverty (CHYC Eligible) *</u>	60,000	60,000	60,000	60,000
0 thru 5 year olds non-Medi-Cal	31,000	31,000	31,000	31,000
6 year olds non-Medi-Cal (First grade enterers)	8,000	8,000	8,000	8,000
0 thru 20 year olds Medi-Cal (EPSDT) w/o medical care	21,000	21,000	21,000	21,000
* Source: 1980, Department of Finance, State of California.				
<b>WORKLOAD</b>				
<u>Child Health Patient Services</u>				
CHYC patients screened	5,229	4,555	6,000	4,100
CHYC patient visits	12,920	10,518	13,500	11,250
Child Health PHN home contacts	44,182	38,010	40,000	30,000
Medi-Cal County-wide outreach contacts	20,782	18,225	20,000	20,000
WIC Program participants	3,099	4,542	2,000	4,409
Women	979	1,641	483	1,536
Infants	1,104	1,707	706	1,650
Children	1,016	1,197	811	1,268
<u>CHDP Program Services (Screenings)</u>				
6 year old non-Medi-Cal	7,354	6,955	7,600	6,500
0 thru 20 year old Medi-Cal (Public providers screenings resulting from Public Health outreach and coordination efforts.)	20,847	27,098	17,500	22,000
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>UNIT COST:</b>				
<u>Child Health &amp; Youth Clinics (CHYC)</u>				
Average Cost per patient visit	\$ 12.14	\$ 15.00	\$ 14.86	\$ 16.31
<b>STAFFING RATIO:</b>				
<u>Child Health &amp; Youth Clinic (CHYC)</u>				
No. of patient visits per staff year	907:1	965:1	985:1	934:1
<b>EFFECTIVENESS</b>				
<u>CHDP Target Population</u>				
<u>Percent Patients referred by CHDP Providers</u>				
Medi-Cal 0 thru 20 year olds	25.2%	24.0%	20.0%	25.0%
Non-Medi-Cal 6 year olds below 200% of poverty	27.5%	20.0%	20.0%	20.0%
<u>Percent Patients initiating treatment referred by CHDP</u>				
Medi-Cal 0 thru 20 year olds	97.0%	96.0%	70.0%	85.0%
Non-Medi-Cal 6 year olds below 200% of poverty	97.0%	95.0%	70.0%	85.0%

**PERFORMANCE INDICATOR HIGHLIGHTS**

This is an interagency program which depends on: the number of patients referred from the Department of Social Services who have requested more information on CHDP; the active participation of the public and private schools in requiring compliance and the documenting of the mandated assessment of the first grade enterer; the active participation of private providers in performing the screening examinations; and the Public Health Education, Public Health Nursing, and EPSDT Outreach staff who encourage families to utilize preventive health services and assure sources of referral. Therefore, need and performance indicators remain the same with the anticipation that participation of other agencies remains the same.

STAFFING SCHEDULE

PROGRAM: CHILD HEALTH #41013		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4124	Chief, Maternal & Child Health	.42	.42	21,905	26,205
4192	Senior Physician	.58	.58	23,779	27,377
4193	Physician	2.33	.33	79,828	12,152
4560	Chief Nurse, Public Health	.25	.25	7,140	7,752
4805	Chief, Public Health Education	.25	.25	6,804	7,494
4555	Assistant Chief Nurse, Public Health	.25	.25	6,636	7,203
4112	Child Health & Disability Program Coordinator	0	1.00	0	26,544
4570	Supervising Public Health Nurse	3.00	3.00	72,900	79,092
4517	Certified Nurse Practitioner	0	1.00	0	21,360
4840	Senior Health Educator	.67	.83	15,080	20,700
4567	Senior Public Health Nurse	3.67	2.67	81,180	63,872
4565	Public Health Nurse II	29.00	26.00	588,120	562,224
4465	Nutritionist	1.25	1.25	26,685	28,380
4830	Health Information Specialist	.25	.25	5,067	5,607
4825	Health Educator	1.50	1.50	32,184	33,570
4538	Staff Nurse II	2.00	2.00	39,744	41,520
4770	Dietitian	1.00	1.00	15,264	17,052
4824	Health Education Associate	1.50	1.50	23,940	25,254
4826	Health Education Specialist	.50	1.00	8,202	19,008
2745	Supervising Clerk	1.17	1.17	19,152	19,124
4625	Licensed Vocational Nurse	2.00	2.00	24,456	30,096
2730	Senior Clerk	1.58	1.58	22,097	22,439
2756	Administrative Secretary I	.67	.67	8,736	8,888
4911	Social Services Aid II	12.08	12.08	138,765	152,395
2700	Intermediate Clerk Typist	9.83	9.33	113,516	111,664
2710	Junior Clerk Typist	1.00	1.00	8,880	9,408
8800	Child Health & Disability Coordinator	1.00	0	21,960	0
	Extra Help	.25	.25	5,000	3,532
	Adjustments:				
	County Contribution and Benefits			342,274	341,809
	Special Payments:				
	Premium			2,000	2,000
	Salary Savings			(73,093)	(73,832)
	Total Adjustments			271,181	269,977
<b>PROGRAM TOTALS</b>		<b>78.00</b>	<b>73.16</b>	<b>1,688,201</b>	<b>1,659,889</b>

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

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 57

Authority: This program is designed to carry out Sections 3000-3507 of the Health & Safety Code which requires the Health Officer to prevent contagious, infectious or communicable disease within the County. County Regulatory Ordinance Chapter 5, Section 66.506 requires the Health Officer to provide massage technician exams.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,016,865	2,291,749	2,330,268	2,357,229	
Service & Supplies	\$ 349,719	492,690	424,812	386,052	
Interfund Charges	\$				
Subtotal - Costs	\$ 2,366,584	2,784,439	2,755,080	2,743,281	0
Department Overhead	\$ 99,861	119,488	122,601	129,937	
External Support Costs	\$ 422,542	473,313	473,313	526,629	
<b>FUNDING</b>	\$ 1,999,319	2,404,953	2,503,419	2,565,801	2
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 889,668	972,287	847,575	834,046	(2)
<b>STAFF YEARS</b>					
Direct Program	101.00	98.47	103.07	96.07	

**PROGRAM STATEMENT:**

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 complications requires a well staffed and well equipped program for disease identification, prevention, and control.

The Community Disease Control Program (CDC) identifies, prevents, and controls communicable diseases in San Diego County by: (1) identification of disease or potential disease 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 practices; (4) diagnosis and treatment of tuberculosis, venereal disease, and leprosy; (5) follow-up of cases, close contacts, and other exposed or at risk of communicable diseases; and (6) immunization of children and adults. These disease control activities are provided by public health physicians, public health and clinic nurses, health educators, public health laboratory staff, disease control investigators, and clerical staff. The program also provides a practical and written examination for massage technicians employed in San Diego City and unincorporated areas of the County to assure that only qualified technicians are licensed.

**1981-82 OBJECTIVES:**

1. Contain or reduce the 1978-80 levels of immunizable diseases (measles, rubella, diphtheria, tetanus, whooping cough, and polio).
2. Have over 91 percent of entering school children adequately immunized against measles, polio, diphtheria, tetanus, and pertussis.
3. Contain or reduce the 1978-80 rates of tuberculosis among the non-Indochinese population. The number of cases among Indochinese refugees will continue at a relatively high level due to disease acquired in Indochina.
4. Contain or reduce the 1978-80 levels of reported gonorrhea and syphilis.
5. Contain or reduce the unusually high FY 1980-81 level of reported infectious hepatitis.

**REVENUES:**

Revenue will be received in the amount of \$2,565,801 from grants and charges. Charges of \$400 are from Jury or Witness fees. Grants from the State include Special Public Health (\$16,000), Pediatric Immunization Project (\$55,000), Tuberculosis Allocation (\$24,430), Rabies Examination Control (\$2,520) and AB8 (\$2,325,451). Federal Grants include Comprehensive Public Health (314-D) (\$100,000) and a Gonorrhea Screening Contract (\$42,000).

## PROGRAM: COMMUNITY DISEASE CONTROL #41003

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
<u>New Cases Reported by Public &amp; Private Providers</u>				
Gonorrhea	6,984	7,422	8,100	7,300
Syphilis	478	415	550	500
Measles	301	129	90	200
Rubella	70	64	80	90
Hepatitis (infectious)	287	734	265	480
Tuberculosis				
New cases	181	322	--	340
All cases followed by Registry	373	461	--	480
Indochinese cases followed by Registry	17	101	--	120
<b>WORKLOAD</b>				
<u>Disease Control</u>				
Gonorrhea reported by DHS	4,003	4,132	4,860	4,400
Syphilis reported by DHS	381	354	400	375
Tuberculosis cases under DHS supervision	441	461	390	450
Individuals reached by Health Education Program	9,429	18,497	9,750	7,000
Public Health Nursing visits	13,240	13,245	8,250	10,500
Venereal Disease Laboratory tests	104,639	96,000	98,000	73,500
<u>Immunizations</u>				
Diphtheria	41,919	36,455	40,000	40,000
Measles	14,967	26,319	15,000	14,000
Polio	31,142	28,096	30,000	30,000
VD Clinic Visits	30,799	29,481	32,000	30,000
TB Clinic Visits, Primary center	4,735	4,757	4,900	4,900
Massage Technician Exams	78	92	N/A	90
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<u>UNIT COSTS:</u>				
VD Clinic visit	\$ 11.90	\$ 12.10	\$ 11.40	\$ 13.07
Average immunization	\$ .89	\$ .95	\$ .97	\$ 1.07
TB skin test	\$ 1.85	\$ 1.82	\$ 1.82	\$ 1.96
<u>STAFFING RATIO:</u>				
Immunizations per staff year	8,300:1	8,420:1	8,300:1	8,230:1
VD Clinic visits per staff year	1,250:1	1,250:1	1,250:1	1,250:1
TB Clinic visits per staff year	220:1	210:1	220:1	220:1
<b>EFFECTIVENESS</b>				
Percent of County Cases Under Department Care				
Gonorrhea	60%	56%	60%	60%
Syphilis	75%	85%	70%	75%
Percent of School Entrants Adequately Immunized				
Measles	92%	96%	92%	92%
Polio	91%	94%	91%	91%
Diphtheria	91%	91%	91%	91%

**PERFORMANCE INDICATOR HIGHLIGHTS**

- Except for infectious hepatitis, communicable disease indicators have remained within expected levels. Infectious hepatitis, however, was reported at record levels primarily due to the publicity surrounding an outbreak of several employee cases in a restaurant.
- Measles immunizations have been at unusually high levels due to higher than expected numbers of cases in secondary school and pre-school populations.
- The increase in Indochinese tuberculosis registry cases reflects the marked additional workload imposed by the 25,000 refugees on our already limited resources. Special skin test, x-ray, and preventive therapy clinics have been required due to the high incidence of tuberculosis in this population.
- Public health nursing visits were 22% over the expected level due to increased measles, hepatitis, and tuberculosis control activities. This has put an unusually heavy drain on available nursing time.
- Individuals reached by the Health Education Program will decrease because of the cut of .75 staff year (Health Education Associate).

## STAFFING SCHEDULE

PROGRAM: COMMUNITY DISEASE CONTROL #41003		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4123	Chief, Community Disease Control	.92	.92	53,130	57,651
4192	Senior Physician	4.00	4.00	163,056	187,728
4193	Physician	2.50	2.50	85,530	91,140
4315	Chief, Public Health Laboratory	.83	.83	29,650	32,630
4300	Assistant Chief, Public Health Laboratory	.83	.83	25,610	28,170
4560	Chief Nurse, Public Health	.33	.33	9,520	10,336
4805	Chief, Public Health Education	.25	.25	6,804	7,494
4555	Assistant Chief Nurse, Public Health	.33	.33	8,848	9,604
4348	Supervising Public Health Microbiologist	1.83	1.83	44,572	51,436
5794	Supervising Communicable Disease Investigator	1.00	1.00	25,332	26,724
4570	Supervising Public Health Nurse	1.50	1.50	36,450	39,546
4353	Senior Public Health Microbiologist	4.67	4.67	108,024	116,032
5261	Senior Social Worker, MSW	1.00	1.00	19,908	24,864
4840	Senior Health Educator	.67	.67	15,080	16,560
4567	Senior Public Health Nurse	3.08	3.08	68,265	73,852
4346	Public Health Microbiologist	5.58	5.58	118,992	118,523
4565	Public Health Nurse II	8.50	8.50	172,380	183,804
4465	Nutritionist	.08	.08	1,779	1,892
4825	Health Educator	1.50	1.50	32,184	33,570
4830	Health Information Specialist	.25	.25	5,067	5,607
5735	Communicable Disease Investigator	5.00	4.00	103,500	89,616
4538	Staff Nurse II	11.42	11.42	226,872	237,010
2745	Supervising Clerk	.92	.92	15,048	15,026
4370	Radiologic Technician	2.50	2.50	36,660	39,120
4351	Senior Laboratory Assistant	1.75	1.75	24,192	26,544
4625	Licensed Vocational Nurse	2.00	2.00	24,456	30,096
2730	Senior Clerk	3.33	3.33	46,520	47,240
2756	Administrative Secretary I	3.75	3.00	49,140	39,996
4330	Laboratory Assistant	4.33	4.33	48,984	53,612
4911	Social Services Aid II	3.50	3.50	40,194	44,142
2700	Intermediate Clerk Typist	19.67	17.67	227,032	211,364
2709	Department Clerk	1.00	1.00	8,280	9,468
4824	Health Education Associate	1.25	0	19,950	0
2760	Stenographer	1.00	0	12,780	0
5763	Senior Communicable Disease Investigator	1.00	0	23,412	0
	Extra Help	1.00	1.00	20,000	14,128
	Adjustments:				
	County Contribution and Benefits			469,578	485,554
	Special Payments:				
	Premium			2,000	2,000
	Salary Savings			(98,511)	(104,850)
	Total Adjustments			373,067	382,704
<b>PROGRAM TOTALS</b>		103.07	96.07	2,330,268	2,357,229



PROGRAM ENVIRONMENTAL HEALTH PROTECTION # 41029 MANAGER: Gary Stephany

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 60  
 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. Sections 36.401-36.443 relating to noise abatement and control are also enforced.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,851,967	2,261,023	2,139,746	2,527,210	
Service & Supplies	\$ 126,998	179,291	154,267	153,538	
Interfund Charges	\$				
Subtotal - Costs	\$ 1,978,965	2,440,314	2,294,013	2,680,748	17
Department Overhead	\$ 88,103	105,419	108,166	114,967	
External Support Costs	\$ 407,672	456,656	456,656	508,096	
FUNDING	\$ 2,140,447	2,420,572	2,409,734	2,681,652	11
NET PROGRAM COSTS TO COUNTY	\$ 334,293	581,817	449,101	622,159	39
STAFF YEARS					
Direct Program	96.00	98.70	96.16	108.49	

**PROGRAM STATEMENT:**

San Diego County's population of approximately 1.9 million persons must be protected from disease, 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, toxic substances, and disease bearing vectors such as rats and mosquitoes. This program provides environmental protection services Countywide, for the entire population, to prevent these hazardous conditions. This is accomplished through County staff by the regulation of 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.), hazardous waste disposal, and public health nuisances. Services include inspections, parcel map reviews, response to complaints, and issuance of notifications for correction of sanitary hazards. Also, a vector control program is conducted in the City of San Diego and the Port District. In addition, Environmental Health Protection includes routine and special requested surveys of potentially hazardous County governmental work locations and environmental conditions or job-related substances.

**1981-82 OBJECTIVES:**

1. Regulate food establishments by completing four restaurant inspections per year to ensure that at least 94 percent will score 90 or above to maintain adequate food quality.
2. Provide 1860 visits to ensure that all State small water companies will achieve 80 percent compliance with State standards for bacteriological quality.
3. Prevent human diseases and minimize vector control nuisances by providing 100,000 mosquito and rodent control services throughout the county.
4. Provide expertise to ensure a healthful work environment for County employees by providing 200 occupational health investigations.

**REVENUES:**

During 1981-82, the program will earn revenue in the amount of \$2,681,652. Charges and fees in the amount of \$1,346,603 will be received from: Public Health Permits (\$860,000), Septic Systems Construction Permits (\$150,000), Plan Checks and Field Inspections (\$60,000), returned checks (\$100), jury or witness fees (\$400), and other Prior Year Revenue (\$84,103). Health permit fees are based on full cost recovery in accordance with Board Policy B-29 with the exception of restaurants employing less than eleven employees. Fees at these establishments were set at 70% of full cost by the Board of Supervisors (11/25/80, MO 52/Ord. 5940). Also, fees of \$192,000 will be received for two continuous service contracts in Rodent Control Services - one with the City of San Diego and one with the San Diego Unified Port District. There is also another contract with the city for Massage Parlor License Fees and Technician Proficiency Exams. State grants will be received for Hazardous Waste Surveillance (\$39,000) and AB8 (\$1,296,049).

PERFORMANCE INDICATORS		1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
ACTIVITY VECTOR AND NOISE CONTROL	<u>STANDARDIZED BASE DATA</u>				
	Total County Population Served (thousands)	1,755	1,849	1,755	1,901
	<u>WORKLOAD</u>				
	Vector control services	80,055	119,964	100,000	100,000
	Noise complaint services	N/A*	14,780	N/A*	8,000
	Community noise level services	N/A*	656	N/A*	--
	<u>EFFICIENCY: (Including Staffing Ratios)</u>				
	<u>UNIT COST:</u>				
	Vector control services	\$ 4.36	\$ 3.04	\$ 4.48	\$ 4.48
	Noise complaint services	N/A*	\$ 5.37	N/A*	--
Community noise level services	N/A*	\$ 56.46	N/A*	--	
<u>STAFFING RATIO:</u>					
Vector control services per staff year	6,064:1	8,569:1	7,000:1	7,100:1	
Noise complaints services per staff year	N/A*	4,000:1	N/A*	6,000:1	
Community noise level services per staff year	N/A*	150:1	N/A*	--	
<u>EFFECTIVENESS</u>					
Response to vector complaints within 3 working days	75%	75%	75%	75%	
Response to noise complaints within 3 working days	80%	80%	80%	80%	
Acquire and provide community noise level data within 3 working days	70%	70%	70%	--	

ACTIVITY OCCUPATIONAL HEALTH	<u>STANDARDIZED BASE DATA</u>				
	No. employees exposed to potentially hazardous conditions	1,100	1,200	1,000	1,200
	No. of potentially hazardous work places	240	200	200	200
	<u>WORKLOAD</u>				
	Occupational health hazards investigations (effecting County employees)	150	210	150	200
	Other governmental and general public occupational health cases	100	185	125	150
	Hazards and toxic substances complaint investigations	20	65	50	200
	Processing of pesticide illness reports	50	37	50	50
	Environmental health educational activities	275	390	300	600
	<u>EFFICIENCY: (Including Staffing Ratios)</u>				
<u>UNIT COST:</u>					
Occupational health hazards investigations (effecting County employees)	\$ 78.80	\$ 72.20	\$ 81.10	\$ 80.03	
Other governmental and general public occupational health cases	\$ 35.00	\$ 36.00	\$ 33.20	\$ 40.50	
Hazards and toxic substances complaint investigations	\$111.01	\$103.50	\$103.50	\$113.40	
Processing of pesticide illness reports	\$ 70.20	\$ 78.25	\$ 78.10	\$ 84.40	
Environmental health educational activities	\$ 15.18	\$ 15.40	\$ 15.45	\$ 16.20	
<u>STAFFING RATIO:</u>					
Cases per staff year	595:1	560:1	585:1	600:1	
<u>EFFECTIVENESS</u>					
Work environment cases controlled	350	310	350	320	

PERFORMANCE INDICATOR HIGHLIGHTS

The workload and work outputs have remained constant for Vector Control. Noise Control activities are reduced; however, because of the elimination of staff. No community noise level services will be conducted in 1981-82. Complaint services will; however, still be provided. The workload for Occupational Health has increased in the area of educational activities directed at problem prevention. Educational topics include noise, radiation and asbestos.

\*ARMS system data has been employed as the management information system and previously used workload and staffing efficiency ratios are not adaptable to the new system.

PERFORMANCE INDICATORS		1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
ACTIVITY HEALTH REGULATIONS	<u>STANDARDIZED BASE DATA</u>				
	Number of establishments in need of regulation	13,955	16,771	18,000	17,000
	<u>WORKLOAD</u>				
	Frequency of restaurant inspections per year	2.0	2.57	3.0	4.0
	Food handling establishment services	40,342	48,015	38,000	43,500
	Water supply services	2,860	3,005	1,500	1,860
	Subsurface sewage disposal services	50,930	44,810	40,000	44,440
	Housing, swim pools, solid waste & misc. services	31,972	25,129	28,000	28,000
	<u>EFFICIENCY (Including Staffing Ratios)</u>				
	<u>UNIT COST:</u>				
Food establishment services	\$ 28.12*	\$ 16.49	\$ 29.75*	\$ 17.81	
Other environmental services	\$ 13.88*	\$ 14.61	\$ 16.51*	\$ 15.78	
<u>STAFFING RATIO:</u>					
Food establishment inspection services per staff hour	N/A*	1.16:1	N/A*	1.25:1	
Septic tank installations and septic tank layout inspection services per staff hour	N/A*	1.94:1	N/A*	1.18:1	
<u>EFFECTIVENESS</u>					
Percent of annual septic tank failures in systems less than 10 years of age	22.0%	24.0%	30.0%	25.0%	
Percent of food establishments scoring 90% or above	94.0%	92.0%	85.0%	94.0%	
Percent of water samples meeting state bacteriological standards	80.0%	82.0%	80.0%	80.0%	

	<u>STANDARDIZED BASE DATA</u>				
	<u>WORKLOAD</u>				
	<u>EFFICIENCY (Including Staffing Ratios)</u>				
	<u>EFFECTIVENESS</u>				

PERFORMANCE INDICATOR HIGHLIGHTS

At mid year, the 1980-81 Health Regulated Services activities were modified to increase the frequency of restaurant inspections to 4 times per year. Four additional staff positions were added to achieve this goal. Also, seven positions were added based on the workload for the subdivision of land, septic tank installations, water company regulated services, and mobile home and food crop sanitation work overloads.

\*ARMS system data has been employed as the management information system and previously used efficiency ratios and unit costs are not adaptable to the new system.

## STAFFING SCHEDULE

PROGRAM: ENVIRONMENTAL HEALTH PROTECTION #41029		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4123	Chief, Community Disease Control	.08	.08	4,830	5,241
4193	Physician	.33	.33	11,404	12,152
3710	Public Health Engineer	1.00	1.00	35,940	37,728
4315	Chief, Public Health Laboratory	.08	.08	2,965	3,263
4710	Chief, Division of Sanitation	1.00	1.00	29,256	34,044
4300	Assistant Chief, Public Health Laboratory	.08	.08	2,561	2,817
3859	Occupational Hygiene Engineer	1.00	1.00	29,424	31,404
4700	Assistant Chief, Division of Sanitation	2.00	2.00	53,904	58,728
4348	Supervising Public Health Microbiologist	.08	.08	2,026	2,338
4763	Manager, Vector Control	1.00	1.00	24,936	27,012
4755	Supervising Environmental Health Sanitarian	6.00	7.00	149,688	180,936
2303	Administrative Assistant II	.17	.17	3,800	3,816
4353	Senior Public Health Microbiologist	.17	.17	3,858	4,144
3888	Assistant Noise Control Officer	1.00	1.00	23,148	20,484
4745	Senior Environmental Health Sanitarian	7.00	12.00	157,836	269,856
4346	Public Health Microbiologist	.50	.50	10,656	10,614
4465	Nutritionist	.08	.08	1,779	1,892
4830	Health Information Specialist	.17	.17	3,378	3,738
4825	Health Educator	.08	.08	1,788	1,865
4735	Environmental Health Sanitarian	39.00	43.00	750,672	866,364
8802	Hazardous Materials Specialist	0	1.00	0	19,104
4765	Vector Control Supervisor	1.00	1.00	18,204	19,668
4750	Senior Vector Control Technician	1.00	1.00	16,596	17,892
2745	Supervising Clerk	1.25	1.25	20,520	20,490
4760	Vector Control Technician	12.00	12.00	174,672	190,944
4351	Senior Laboratory Assistant	.17	.17	2,304	2,528
2730	Senior Clerk	5.58	5.58	77,921	79,127
2756	Administrative Secretary I	2.50	3.00	32,760	39,996
4330	Laboratory Assistant	.42	.42	4,710	5,155
2493	Intermediate Account Clerk	0	1.00	0	12,168
2700	Intermediate Clerk Typist	9.58	10.58	110,630	126,619
2710	Junior Clerk Typist	.17	.17	1,480	1,568
4824	Health Education Associate	.17	0	2,660	0
3861	Noise Pollution Control Representative	1.00	0	17,436	0
	Extra Help	.50	.50	10,000	7,064
	Adjustments:				
	County Contribution and Benefits			432,379	515,362
	Special Payments:				
	Premium			3,500	3,500
	Salary Savings			(89,875)	(112,411)
	Total Adjustments			346,004	406,451
<b>PROGRAM TOTALS</b>		96.16	108.49	2,139,746	2,527,210

PROGRAM MATERNAL HEALTH # 41006 MANAGER: Georgia P. Reaser, M.D.  
 Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 64

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

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 992,534	1,107,324	1,146,765	1,134,850	
Service & Supplies	\$ 974,266	572,247	1,183,464	599,259	
Interfund Charges	\$				
Subtotal - Costs	\$ 1,966,800	1,679,571	2,330,229	1,734,109	(26)
Department Overhead	\$ 66,958	80,118	82,206	87,423	
External Support Costs	\$ 196,943	220,606	220,606	245,456	
FUNDING	\$ 2,035,929	1,861,475	2,421,160	1,714,730	(29)
NET PROGRAM COSTS TO COUNTY	\$ 194,772	118,820	211,881	352,258	66
<b>STAFF YEARS</b>					
Direct Program	46.00	44.31	47.25	43.91	

**PROGRAM STATEMENT:**

Studies indicate that morbidity, infant mortality, low birth weight and birth rates are often higher in low income communities and that dysplasia (abnormal cells) of the cervix appears to occur in almost 2 percent of the population. In 1978, 53.5 percent of the estimated 97,030 low income civilian women of childbearing age were not able to obtain birth control services from private sources.

The Maternal Health Program, therefore, provides regional program coordination/contract administration, clinic services, and public health nursing services directed at this population. The County manages contracts with family planning grant recipients and staffs. County-provided clinic services operate in areas unserved or under-served by private providers for low income and working-poor women. Separate clinics are offered for 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 perinatal, prenatal, postpartal, birth control, cancer screening, dysplasia, genetic counseling and other health services.

**1981-82 OBJECTIVES:**

1. To identify early cervical cancer among 1.0 percent of the Pap Smear clinic patients and refer them for further diagnosis and treatment.
2. To provide treatment and/or referral services to 50 percent of the investigations conducted in Dysplasia Clinics.
3. To provide family planning services to at least 5 percent of women seeking such services who cannot afford them.

**REVENUES:**

During 1981-82 revenue in the amount of \$1,714,730 will be received from three sources. Fees for Family Planning Patient Services will be received in the amount of \$7,100. These fees are based on the State's maximum allowances.

Also, State subventions in the amount of \$464,512 will be received for Family Planning - Title XIX (\$16,000), Maternal and Child Health Categorical Allotment - Title V (\$55,000), Family Planning - Title XX (\$290,000), Prior Year State Aid (\$40,000), and Other Miscellaneous (\$63,512).

In addition, grants will be received from two sources. These are Family Planning - HEW Title X (\$681,143) and the Program's share of State AB8 funds (\$561,975).

PERFORMANCE INDICATORS		1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
ACTIVITY BIRTH CONTROL	<b>STANDARDIZED BASE DATA</b> Birth Control: 100% of target population *	94,093	97,030	97,030	99,513
	<b>WORKLOAD: Birth Control</b>				
	Number of medical users (BC Medical Patients)				
	County provided	5,220	4,733	6,000	5,000
	Contract provided (Planned Parenthood)	12,671	15,197	15,316	N/A***
	Contract provided (Urban League)	551	514	1,125	750
	No. of medical encounters (visits with medical personnel)				
	County provided	9,899	9,088	12,000	9,200
	Contract provided (Planned Parenthood)	32,629	38,707	36,000	N/A***
	Contract provided (Urban League)	976	1,172	2,125	1,900
<b>EFFICIENCY (Including Staffing Ratios)</b>					
<b>UNIT COST: Birth Control</b>					
Cost per Medical User (Patient) (County)	\$ 58.90	\$ 62.97	\$ 52.00	\$ 68.00	
Cost per Planned Parenthood (Contract)	\$ 56.06	\$ 68.17	\$ 56.38	N/A***	
Cost per Urban League (Contract)	\$ 68.81	\$116.83	\$ 63.79	\$127.18	
Cost per Medical Encounter (visit)					
County provided	\$ 28.19	\$ 27.24	\$ 37.56	\$ 30.40	
Planned Parenthood (Contract)	\$ 22.70	\$ 21.19	\$ 22.55	N/A***	
Urban League (Contract)	\$ 35.55	\$ 40.72	\$ 33.77	\$ 30.90	
<b>STAFFING RATIO:</b>					
Number of medical encounters per physician per year (National standard is 4,200)	5,867:1	4,329:1	6,048:1	5,896:1	
<b>EFFECTIVENESS: Birth Control</b>					
Percent of population in need served by Title X providers	20%	21%	20%	9%	

ACTIVITY DYSPLASIA AND PAP SMEARS	<b>STANDARDIZED BASE DATA</b>				
	Dysplasia - 10% of the estimated 3,070 medically underserved women at risk over age 15 with incomes below 200% of poverty **	307	307	307	307
	Pap Smear - 5% of the 137,322 low income women over 35 years of age **	6,866	6,866	6,866	6,866
	<b>WORKLOAD</b>				
	<b>Pap Smear Clinics</b>				
	Number of patients	1,069	1,309	700	940
	Number of abnormalities	14	12	10	14
	<b>Dysplasia</b>				
	Number of patients	180	184	200	200
	Number of visits	256	288	280	270
Number of investigations and/or treatments	157	193	200	155	
<b>Public Health Nursing Services</b>					
Maternal Health visits	21,200	22,481	22,500	22,500	
<b>EFFICIENCY (Including Staffing Ratios)</b>					
<b>UNIT COST:</b>					
Cost per Pap Smear patient	\$ 33.33	\$ 21.34	\$ 36.76	\$ 23.05	
Cost per Dysplasia patient	\$ 73.32	\$163.76	\$ 71.18	\$176.86	
<b>STAFFING RATIO:</b>					
Pap Smear patient visits per clinic session	24.3	26.2	24.0	25.0	
Dysplasia visits per clinic session	3.1	3.2	3.4	3.4	
<b>EFFECTIVENESS</b>					
<b>Pap Smear</b>					
Percent of patients screened requiring follow-up	1.3%	.9%	1.0%	1.5%	
<b>Dysplasia</b>					
Percent of investigations treated/referred by County	49.0%	54.5%	50.0%	50.0%	

**PERFORMANCE INDICATOR HIGHLIGHTS**

\* Source: 1978, Alan Guttmacher Institute, "Dryfoos Formula"; 1978, Hirsch method of estimating need in California; 1978, UCSD, revised for San Diego.

\*\* Source: 1978, National Survey, U.S. Department of Health & Human Services.

\*\*\* Planned Parenthood is no longer a contractor.

## STAFFING SCHEDULE

PROGRAM: MATERNAL HEALTH #41006		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
4124	Chief, Maternal & Child Health	.50	.50	26,286	31,446
4192	Senior Physician	1.00	1.00	40,764	46,932
4193	Physician	2.50	2.50	85,530	91,140
4315	Chief, Public Health Laboratory	.08	.08	2,965	3,263
4300	Assistant Chief, Public Health Laboratory	.08	.08	2,561	2,817
4560	Chief Nurse, Public Health	.17	.17	4,760	5,168
4805	Chief, Public Health Education	.17	.17	4,536	4,996
4555	Assistant Chief Nurse, Public Health	.25	.25	6,636	7,203
4348	Supervising Public Health Microbiologist	.08	.08	2,026	2,338
4570	Supervising Public Health Nurse	2.50	2.50	60,750	65,910
2303	Administrative Assistant II	1.00	1.00	22,800	22,896
4353	Senior Public Health Microbiologist	.17	.17	3,858	4,144
4840	Senior Health Educator	.67	.67	15,080	16,560
4567	Senior Public Health Nurse	2.50	2.50	55,350	59,880
4346	Public Health Microbiologist	.92	.92	19,536	19,459
4565	Public Health Nurse II	16.00	14.00	324,480	302,736
4465	Nutritionist	.17	.17	3,558	3,784
4830	Health Information Specialist	.17	.17	3,378	3,738
4825	Health Educator	.25	.25	5,364	5,595
4538	Staff Nurse II	3.58	3.58	71,208	74,390
4824	Health Education Associate	.92	0	14,630	0
2745	Supervising Clerk	.33	.33	5,472	5,464
2403	Accounting Technician	1.00	1.00	15,840	16,572
4351	Senior Lab Assistant	.08	.08	1,152	1,264
4625	Licensed Vocational Nurse	2.00	2.00	24,456	30,096
2730	Senior Clerk	.83	1.33	11,630	18,896
2756	Administrative Secretary I	1.17	1.00	15,288	13,332
4330	Laboratory Assistant	.25	.25	2,826	3,093
2493	Intermediate Account Clerk	1.00	1.00	11,700	12,168
4911	Social Services Aid II	3.00	2.50	34,452	31,530
2700	Intermediate Clerk Typist	1.58	1.58	18,278	18,943
2710	Junior Clerk Typist	.33	.08	2,960	784
	Extra Help	2.00	2.00	40,000	28,256
	Adjustments:				
	County Contribution and Benefits			223,035	228,535
	Special Payments:				
	Premium			2,000	2,000
	Salary Savings			(38,380)	(50,478)
	Total Adjustments			186,655	180,057
<b>PROGRAM TOTALS</b>		47.25	43.91	1,146,765	1,134,850

PROGRAM RECORDS AND STATISTICS # 41002 MANAGER: Donald G. Ramras, MD

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 68

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

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 199,877	225,979	230,936	224,898	
Service & Supplies	\$ 122,023	165,209	148,224	155,635	
Interfund Charges	\$				
Subtotal - Costs	\$ 321,900	391,188	379,160	380,533	0
Department Overhead	\$ 16,414	19,640	20,151	21,556	
External Support Costs	\$ 48,896	54,772	54,772	60,942	
FUNDING	\$ 455,235	516,448	491,216	532,090	11
NET PROGRAM COSTS TO COUNTRY	\$ (68,025)	(50,848)	(37,133)	(69,059)	86
STAFF YEARS					
Direct Program	14.00	13.95	14.67	13.51	

PROGRAM STATEMENT:

Records and Statistics is responsible for registering, processing, reproducing, storing, and analyzing birth & death records within the County. The program generates tabulation of data utilized by numerous community groups and programs and acts as the local statutory agent in the birth and death registration process within the State vital statistics collection program.

More than 48,500 birth and death records are expected to be processed in 1981-82. 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.

1981-82 OBJECTIVES:

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 in 96 percent of the requests.

REVENUES:

During 1981-82, the program will receive revenue in the amount of \$532,090. This revenue is for charges and fees from Certified Copies, permits for Disposal of Human Remains, and miscellaneous small amounts from the sale of tapes or data. The fees for certified documents are set by the State. For each certified copy produced, the County receives \$2.55 and the State receives \$.45.



## PROGRAM: RECORDS AND STATISTICS #41002

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
County Population (thousands) est. 7/1 each year <sup>1</sup> Number of births and deaths	1,808 45,350	1,854 46,500	1,854 45,100	1,901 48,500
<u>WORKLOAD</u>				
Births Registered	31,616	32,659	31,500	34,000
Deaths Registered	13,734	13,775	13,600	14,500
Certified Copies of Births	58,578	63,147	58,000	65,000
Certified Copies of Deaths	95,687	99,742	95,000	102,000
Mail (Letters, Orders, etc.)	100,856	98,294	96,000	108,000
Data Processing Cards Punched	1,500,000	N/A	1,700,000	N/A
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>UNIT COSTS:</u>				
Average Cost per Document Processed	\$ 1.93	\$ 2.20	\$ 2.29	\$ 2.27
<u>STAFFING RATIO:</u>				
Documents processed per staff year	22,179:1	22,944:1	22,011:1	23,944:1
<u>EFFECTIVENESS</u>				
Percent of certified copies of birth and death records provided within 3 working days	95%	95%	95%	96%

PERFORMANCE INDICATOR HIGHLIGHTS

In 1981-82, 34,000 births and 14,500 deaths are expected to be registered in San Diego County. This represents an approximate 5.0 percent increase over the previous year. Also, certified copies of birth and death certificates are expected to increase about 4.5 percent and other activities connected with the registration process or recording information for statistical use are expected to increase in about the same ratio. Also, all key punch operations, including personnel, were transferred to the County Electronic Data Processing Department on July 1, 1980, and, therefore, no activity is projected for 1981-82.

The effectiveness measure regarding the time involved in providing birth and death certificates is expected to increase because of more efficient equipment.

<sup>1</sup>State Department of Finance, 1981-82 Estimate

## STAFFING SCHEDULE

PROGRAM: RECORDS & STATISTICS #41002		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2303	Administrative Assistant II	.83	.83	19,000	19,080
4825	Health Educator	.08	.08	1,788	1,865
2725	Principal Clerk	1.00	1.00	18,468	19,032
4824	Health Education Associate	.08	0	1,330	0
2745	Supervising Clerk	1.00	1.00	16,416	16,392
2730	Senior Clerk	1.50	1.50	20,934	21,258
2756	Administrative Secretary I	.08	0	1,092	0
2700	Intermediate Clerk Typist	9.00	8.00	103,896	95,712
2709	Department Clerk	1.00	1.00	8,280	9,468
	Extra Help	.10	.10	2,000	1,413
	Adjustments:				
	County Contribution and Benefits			46,348	49,681
	Special Payments:				
	Premium			1,000	1,000
	Salary Savings			(9,616)	(10,003)
	Total Adjustments			37,732	40,678
<b>PROGRAM TOTALS</b>		<b>14.67</b>	<b>13.51</b>	<b>230,936</b>	<b>224,898</b>

PROGRAM ANCILLARY SERVICES # 92199 MANAGER: James A. Forde

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 71

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,658,390	2,016,807	2,080,138	2,205,262	
Service & Supplies	\$ 478,765	548,352	497,341	522,208	
Interfund Charges	\$				
Subtotal - Costs	\$ 2,137,155	2,565,159	2,577,479	2,727,470	6
Department Overhead	\$				
External Support Costs	\$				
<b>FUNDING</b>					
NET PROGRAM COSTS TO COUNTY	\$ 2,137,155	2,565,159	2,577,479	2,727,470	6
<b>STAFF YEARS</b>					
Direct Program	120.92	114.29	123.33	122.33	

**PROGRAM STATEMENT:**

In order to accomplish the overall goals and objectives of the Department, ancillary services are needed to 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.

The Ancillary Services Program provides support services to all programs within the Department. The program is comprised of ancillary activities including the DHS Laundry, Housekeeping, Pharmacy, and Storeroom, and CMH support functions for Program Review and Development, Admitting, Medical Records, Patient Eligibility, and Occupational and Recreational Therapy. The cost of this program is allocated to the direct service programs according to generally accepted cost accounting principles, based on statistical data that measure the amount of service rendered by each ancillary 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, to provide financial information to State and Federal agencies for cost reimbursement purposes.

**1981-82 OBJECTIVES:**

1. To provide necessary ancillary services for 22 direct service programs as required by mandate and program expansion.
2. To process 76,000 pharmacy prescriptions and issues.
3. To set up and/or maintain 76,000 medical record charts.
4. To maintain 143,643 square feet of hospital space.

**REVENUES:**

There are no direct revenues shown as a result of this program. However, the costs of Ancillary Services (which are distributed to direct service activities of the department) have been built into various rates of charge and have been included in the full cost of the direct service programs for cost reimbursement purposes.

PROGRAM: ANCILLARY SERVICES #92199

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b><u>STANDARDIZED BASE DATA</u></b>				
Number of DHS Hospitals	3	3	3	3
Number of inpatient beds (capacity)	492	492	492	473*
<b><u>WORKLOAD</u></b>				
Number of medical record charts, plus new charts	67,000	60,248	77,000	84,250
Number of pharmacy prescriptions and issues	74,000	77,300	80,000	76,000
Square footage maintained by housekeeping staff	143,643	143,643	143,643	143,643
Laundry pounds	2,362,201	2,339,160	2,200,000	2,200,000
Number of patient financial contracts processed	13,500	14,000	14,000	14,000
<b><u>EFFICIENCY (Including Staffing Ratios)</u></b>				
Laundry cost per pound	\$ .1750:1	\$ .2223:1	\$ .1986:1	\$ .2878:1
Housekeeping square feet maintained per staff year	4,953:1	4,775:1	4,788:1	4,788:1
Pharmacy prescriptions and issues per pharmacist	24,600:1	24,300:1	27,700:1	25,000:1
<b><u>EFFECTIVENESS</u></b>				
Not applicable				

**PERFORMANCE INDICATOR HIGHLIGHTS**

\*Nineteen beds will be eliminated at Edgemoor to provide occupational and recreational therapy rooms for the Senior Treatment and Rehabilitation (STAR) program.

## STAFFING SCHEDULE

PROGRAM: ANCILLARY SERVICES #92199		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
<u>DHS HOUSEKEEPING</u>					
7045	Executive Housekeeper	1.00	1.00	15,744	16,848
7085	Supervising Custodian	1.00	1.00	13,740	14,760
7030	Senior Custodian	3.00	3.00	33,552	36,648
7031	Custodian	26.00	26.00	277,680	290,160
	TOTAL	31.00	31.00	340,716	358,416
<u>DHS STOREROOM</u>					
2660	Storekeeper I	2.00	2.00	26,640	29,664
2650	Stock Clerk	3.00	3.00	34,416	38,088
	TOTAL	5.00	5.00	61,056	67,752
<u>DHS LAUNDRY</u>					
6510	Laundry Supervisor	1.00	1.00	15,120	16,620
6530	Laundry Worker III	1.00	1.00	13,704	15,072
6531	Laundry Worker II	5.00	5.00	60,660	64,260
7520	Sewing Room Operator	1.00	1.00	10,968	11,880
6500	Laundry Worker I	7.00	7.00	63,756	76,608
	TOTAL	15.00	15.00	164,208	184,440
<u>DHS PHARMACY</u>					
4245	Chief Pharmacist	1.00	1.00	29,256	34,572
4250	Pharmacist	3.00	3.00	76,644	93,312
4260	Pharmacy Technician	1.00	1.00	16,248	18,660
4255	Pharmacist Assistant	3.00	3.00	37,476	44,316
	TOTAL	8.00	8.00	159,624	190,860
<u>CMH ELIGIBILITY INTERVIEWING SERVICE</u>					
2725	Principal Clerk	1.00	1.00	18,468	19,032
5223	Eligibility Worker II	10.75	10.75	148,092	161,508
2700	Intermediate Clerk Typist	2.00	2.00	23,088	23,928
2710	Junior Clerk Typist	1.00	1.00	8,880	9,408
	TOTAL	14.75	14.75	198,528	213,876
<u>CMH HOSPITAL ADMITTING</u>					
2725	Principal Clerk	1.00	1.00	18,468	19,032
2745	Supervising Clerk	0	.50	0	8,196
2730	Senior Clerk	3.00	3.00	41,868	42,516
2700	Intermediate Clerk Typist	8.33	7.33	96,200	87,736
	TOTAL	12.33	11.83	156,536	157,480
<b>PROGRAM TOTALS</b>					

## STAFFING SCHEDULE

PROGRAM: ANCILLARY SERVICES #92199		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
<u>CMH HOSPITAL NURSING ADMINISTRATION</u>					
4504	Chief Nurse	1.00	1.00	28,560	31,008
4497	Assistant Chief Nurse	1.00	1.00	26,544	28,140
4533	Inservice Education Coordinator	1.00	1.00	24,288	24,588
4534	Nursing Inservice Instructor	1.00	1.00	18,180	20,196
2756	Administrative Secretary I	1.00	1.00	13,104	13,332
2700	Intermediate Clerk Typist	1.00	1.00	11,544	11,964
	TOTAL	6.00	6.00	122,220	129,228
<u>CMH MEDICAL RECORDS</u>					
3048	Medical Records Administrator	1.00	1.00	19,320	20,256
2730	Senior Clerk	1.00	1.00	13,956	14,172
3049	Medical Records Technician	2.00	2.00	26,160	27,864
3039	Mail Clerk Driver	1.00	1.00	12,096	11,820
2700	Intermediate Clerk Typist	5.75	5.75	66,378	68,793
2709	Department Clerk	4.00	4.00	33,120	37,872
	TOTAL	14.75	14.75	171,030	180,777
<u>CMH OCCUPATIONAL THERAPY</u>					
4430	Supervising Occupational Therapist	1.00	0	24,084	0
	TOTAL	1.00	0	24,084	0
<u>CMH PROGRAM REVIEW AND DEVELOPMENT</u>					
2414	Analyst IV	1.00	1.00	32,256	33,876
2413	Analyst III	1.00	2.00	27,216	55,104
2412	Analyst II	2.00	2.00	45,792	47,184
2303	Administrative Assistant II	2.00	2.00	45,600	45,792
2403	Accounting Technician	1.00	1.00	15,840	16,572
2761	Group Secretary	1.00	1.00	15,108	15,024
2700	Intermediate Clerk Typist	3.00	3.00	34,632	35,892
4840	Senior Health Educator	1.00	0	22,620	0
	TOTAL	12.00	12.00	239,064	249,444
<u>CMH RECREATIONAL THERAPY</u>					
4408	Recreation Therapy Supervisor	1.00	1.00	18,072	20,448
2730	Senior Clerk	1.00	1.00	13,956	14,172
	TOTAL	2.00	2.00	32,028	34,620
	Extra Help	1.50	2.00	43,285	28,256
	Adjustments:				
	County Contribution and Benefits			405,636	466,343
	Special Payments:				
	Premium			41,450	41,860
	Salary Savings			(79,327)	(98,090)
	Total Adjustments			367,759	410,113
<b>PROGRAM TOTALS</b>		123.33	122.33	2,080,138	2,205,262

PROGRAM DEPARTMENT OVERHEAD # 92199 MANAGER: James A. Forde

Department HEALTH SERVICES # 6000 Ref: 1980-81 Final Budget - Pg: 71

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,342,551	2,796,576	2,938,290	2,990,822	
Service & Supplies	\$ 84,488	99,523	87,766	92,532	
Interfund Charges	\$				
Subtotal - Costs	\$ 2,427,039	2,896,099	3,026,056	3,083,354	2
Department Overhead	\$				
External Support Costs	\$				
<b>FUNDING</b>	\$				
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 2,427,039	2,896,099	3,026,056	3,083,354	2
<b>STAFF YEARS</b>					
Direct Program	115.95	109.19	118.25	119.38	

**PROGRAM STATEMENT:**

In order to accomplish the overall goals and objectives of the Department, indirect services are needed to manage 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.

The Department Overhead Program provides management services to all programs within the Department. The program is comprised of indirect support activities including the Director's Office, the Department Medical Director, and the Deputy Directors of Public Health, Mental Health, and Physical Health and Administrative Services. The Deputy Directors oversee the overall activities of their individual programs. Other units operating under this program are the CMH support functions for Child and Adolescent, Adult and Regional Administrative Services, 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 measure 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.

**1981-82 OBJECTIVES:**

1. To continue to study, automate and/or computerize 4 to 5 additional aspects of departmental operations in order to promote program efficiency and effectiveness, generate cost savings and free program staff to direct service program activities.
2. To increase the volume of work on word processing to include 6 to 8 additional direct service program activities.
3. To provide necessary administrative services for 22 direct service programs as required by mandate and program expansion.
4. To complete the departmental implementation of the Time-Labor Distribution Equipment and Utilization Reporting System for 8 organizational units with 1,400 employees by Fall, 1981.
5. To complete reorganization relating to Mental Health regionalization and Alcohol and Drug Program administration.

**REVENUES:**

There are no direct revenues shown as a result of this program. However, the costs of Department Overhead (which are distributed to direct service activities of the department) have been built into various rates of charge and have been included in the full cost of the direct service programs for cost reimbursement purposes.

## PROGRAM: DEPARTMENT OVERHEAD #92199

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Program expenditures:	47,709,382	56,046,099	56,928,962	60,977,082
Number of department staff-years	1,351.95	1,344.08	1,450.35	1,433.01
Total Department revenue dollars	43,944,337	49,490,197	52,419,775	52,673,115
<b>WORKLOAD</b>				
Number of employees, plus estimated new hires	2,100	2,150	2,150	2,150
Claims and receiving requests processed	32,805	37,500	37,329	37,500
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Percentage of revenue to expenditures, including indirect costs	86.22%	78.92%	85.76%	77.01%
<b>STAFFING RATIO:</b> Ratio of general administrative staff to combined program expense dollars	1:411,465	1:513,290	1:481,429	1:510,995
<b>EFFECTIVENESS</b>				
Not applicable.				

**PERFORMANCE INDICATOR HIGHLIGHTS**

This program continues to provide a high level support to the department's twenty-two direct service programs, as well as Ancillary Services. The ratio of General Administrative staff to combined program expense dollars continues to decrease while the percentage of revenue to expenditures indicates an increase.

Department Overhead cost, divided by the combined units of direct service for all Health Services programs (hospital days, visits, inoculations, inspections, etc.) equals Overhead cost per unit of service.



## STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD #92199		DEPT: Page 1 of 4 HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
<u>DHS DIRECTOR'S OFFICE</u>					
2126	Director, Health Services	1.00	1.00	51,936	55,188
2130	Medical Director, Health Services	1.00	1.00	57,948	60,888
2414	Analyst IV	1.00	1.00	32,256	33,876
2758	Administrative Secretary III	1.00	1.00	16,260	16,200
	TOTAL	4.00	4.00	158,400	166,152
<u>DHS OFFICE OF ADMINISTRATIVE SERVICES</u>					
4147	Chief, Support Services	1.00	1.00	31,632	35,580
2427	Associate Systems Analyst	1.00	1.00	22,476	28,812
2303	Administrative Assistant II	2.00	2.00	45,600	45,792
2758	Administrative Secretary III	0	1.00	0	16,200
	TOTAL	4.00	5.00	99,708	126,384
<u>ALCOHOL AND DRUG GENERAL ADMINISTRATION</u>					
2222	Deputy Director, Alcohol & Drug Service	1.00	0	34,884	0
2758	Administrative Secretary III	1.00	0	16,260	0
	TOTAL	2.00	0	51,144	0
<u>MENTAL HEALTH GENERAL ADMINISTRATION</u>					
2213	Deputy Director, Mental Health Services	1.00	1.00	48,900	52,584
4834	Mental Health Staff Development Coordinator	1.00	1.00	21,756	24,672
2413	Analyst III	1.00	1.00	27,216	27,552
2758	Administrative Secretary III	1.00	1.00	16,260	16,200
	TOTAL	4.00	4.00	114,132	121,008
<u>PHYSICAL HEALTH GENERAL ADMINISTRATION</u>					
2223	Deputy Director, Physical Health Services	1.00	1.00	34,884	39,228
2414	Analyst IV	1.00	1.00	32,256	33,876
2758	Administrative Secretary III	1.00	1.00	16,260	16,200
	TOTAL	3.00	3.00	83,400	89,304
<u>PUBLIC HEALTH GENERAL ADMINISTRATION</u>					
2221	Deputy Director, Public Health Services	1.00	1.00	48,900	59,856
2302	Administrative Assistant III	1.00	1.00	26,568	28,548
2725	Principal Clerk	1.00	1.00	18,468	19,032
2758	Administrative Secretary III	1.00	1.00	16,260	16,200
2745	Supervising Clerk	.33	1.33	5,472	21,856
2760	Stenographer	0	.50	0	6,318
2700	Intermediate Clerk Typist	0	2.00	0	23,928
2730	Senior Clerk	1.00	0	13,956	0
	TOTAL	5.33	7.83	129,624	175,738
<b>PROGRAM TOTALS</b>					

## STAFFING SCHEDULE

Page 2 of 4

PROGRAM: DEPARTMENT OVERHEAD #92199

DEPT: HEALTH SERVICES 6000

Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
<u>DHS CONTRACT ADMINISTRATION</u>					
4105	Chief, Health Services Contract Manager	1.00	1.00	26,676	29,664
2413	Analyst III	1.00	1.00	27,216	27,552
2412	Analyst II	2.00	1.00	45,792	23,592
2425	Associate Accountant	3.00	3.00	64,116	66,780
2756	Administrative Secretary I	1.00	1.00	13,104	13,332
2700	Intermediate Clerk Typist	1.00	1.00	11,544	11,964
TOTAL		9.00	8.00	188,448	172,884
<u>DHS FISCAL SERVICES</u>					
2497	Principal Accountant	1.00	1.00	30,732	31,260
2413	Analyst III	1.00	1.00	27,216	27,552
2505	Senior Accountant	2.00	2.00	52,968	49,512
2425	Associate Accountant	7.00	7.00	149,604	155,820
2725	Principal Clerk	1.00	1.00	18,468	19,032
2403	Accounting Technician	1.92	2.00	30,360	33,144
2757	Administrative Secretary II	1.00	1.00	15,120	16,020
2730	Senior Clerk	2.00	2.00	27,912	28,344
2510	Senior Account Clerk	4.00	4.00	56,112	55,488
2430	Cashier	2.00	2.00	22,320	26,232
2493	Intermediate Account Clerk	4.50	4.50	52,650	54,756
2700	Intermediate Clerk Typist	2.00	2.00	23,088	23,928
2710	Junior Clerk Typist	1.00	1.00	8,880	9,408
TOTAL		30.42	30.50	515,430	530,496
<u>DHS PERSONNEL</u>					
2312	Department Personnel & Training Administrator	1.00	1.00	28,560	29,988
2303	Administrative Assistant II	2.00	2.00	45,600	45,792
2412	Analyst II	1.00	1.00	22,896	23,592
4532	Nurse Recruiter	0	1.00	0	21,840
2359	Audio-Visual Specialist	1.00	1.00	19,332	20,148
2745	Supervising Clerk	1.00	1.00	16,416	16,392
2761	Group Secretary	1.00	1.00	15,108	15,024
2511	Senior Payroll Clerk	4.00	4.00	59,136	61,536
2730	Senior Clerk	1.00	1.00	13,956	14,172
2760	Stenographer	0	1.00	0	12,636
2494	Payroll Clerk	5.00	5.00	64,440	61,440
TOTAL		17.00	19.00	285,444	322,560
<u>CMH ADULT SERVICES ADMINISTRATION</u>					
4111	Chief, Adult Mental Health Services	1.00	1.00	59,376	62,400
2303	Administrative Assistant II	1.00	1.00	22,800	22,896
2757	Administrative Secretary II	2.00	1.00	30,240	16,020
TOTAL		4.00	3.00	112,416	101,316
<b>PROGRAM TOTALS</b>					

## STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD #92199

DEPT: HEALTH SERVICES 6000

Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
<u>CMH HOSPITAL ADMINISTRATION</u>					
4102	Hospital Administrator	1.00	1.00	32,256	33,864
2303	Administrative Assistant II	1.00	1.00	22,800	22,896
4836	Mental Health Specialist	1.00	1.00	15,636	17,736
2757	Administrative Secretary II	1.00	1.00	15,120	16,020
2756	Administrative Secretary I	1.00	1.00	13,104	13,332
2700	Intermediate Clerk Typist	.50	.50	5,772	5,982
2709	Department Clerk	1.00	1.00	8,280	9,468
	TOTAL	6.50	6.50	112,968	119,298
<u>CMH CHILD &amp; ADOLESCENT SERVICES ADMINISTRATION</u>					
4115	Chief, Child & Adolescent Mental Health Svcs	1.00	1.00	62,352	65,556
2303	Administrative Assistant II	1.00	1.00	22,800	22,896
2757	Administrative Secretary II	1.00	1.00	15,120	16,020
2756	Administrative Secretary I	1.00	1.00	13,104	13,332
	TOTAL	4.00	4.00	113,376	117,804
<u>CMH MENTAL HEALTH ADVISORY BOARD</u>					
4831	Mental Health Consultant II	1.00	1.00	22,704	23,532
2757	Administrative Secretary II	1.00	1.00	15,120	16,020
	TOTAL	2.00	2.00	37,824	39,552
<u>CMH PSYCHOLOGY ADMINISTRATION</u>					
5040	Consulting Clinical Psychologist	1.00	1.00	35,580	37,356
2761	Group Secretary	1.00	1.00	15,108	15,024
	TOTAL	2.00	2.00	50,688	52,380
<u>CMH REGIONAL ADMINISTRATION - EAST COUNTY</u>					
2355	Regional Manager, Mental Health Services	1.00	1.00	29,100	30,648
2730	Senior Clerk	1.00	1.00	13,956	14,172
2700	Intermediate Clerk Typist	3.00	3.00	34,632	35,892
2709	Department Clerk	1.00	1.00	8,280	9,468
	TOTAL	6.00	6.00	85,968	90,180
<u>CMH REGIONAL ADMINISTRATION - NORTH COASTAL</u>					
2355	Regional Manager	1.00	1.00	29,100	30,648
2730	Senior Clerk	1.00	1.00	13,956	14,172
2700	Intermediate Clerk Typist	2.00	2.00	23,088	23,928
	TOTAL	4.00	4.00	66,144	68,748
<u>CMH REGIONAL ADMINISTRATION - NORTH INLAND</u>					
2355	Regional Manager, Mental Health Services	1.00	1.00	29,100	30,648
2700	Intermediate Clerk Typist	3.00	3.00	34,632	35,892
	TOTAL	4.00	4.00	63,732	66,540
<b>PROGRAM TOTALS</b>					

## STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD #92199		DEPT: HEALTH SERVICES 6000			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
	<u>CMH REGIONAL ADMINISTRATION - SOUTHEAST</u>				
2355	Regional Manager Mental Health Services	1.00	1.00	29,100	30,648
2730	Senior Clerk	1.00	1.00	13,956	14,172
2700	Intermediate Clerk Typist	4.00	3.00	46,176	35,892
	TOTAL	6.00	5.00	89,232	80,712
	Extra Help	1.00	1.55	28,857	21,194
	Adjustments:				
	County Contributions & Benefits			572,980	603,464
	Special Payments:				
	Premium			58,550	58,140
	Salary Savings			(80,175)	(133,032)
	Total Adjustments			551,355	528,572
<b>PROGRAM TOTALS</b>		118.25	119.38	2,938,290	2,990,822

PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT	HEALTH SERVICES 6000
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$				4,053,800	
Vehicle Communication	\$	1,450	157,410	157,410	14,580	
Fixed Assets	\$	212,642	448,429	278,982	194,350	
<b>TOTAL</b>	\$	<b>214,092</b>	<b>605,839</b>	<b>436,392</b>	<b>4,262,730</b>	<b>877%</b>
<b>FUNDING</b>	\$	<b>65,104</b>	<b>159,823</b>	<b>159,823</b>	<b>16,450</b>	<b>(90%)</b>
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	<b>148,988</b>	<b>446,016</b>	<b>276,569</b>	<b>4,246,280</b>	<b>1,435%</b>

CAPITAL & LAND PROJECTS

Description	\$ Cost
Edgemoor Geriatric Hospital A-5 Unit Remodel Phase II	\$ 53,800
Proposed County Mental Health Facility	4,000,000

FIXED ASSETS

Recommended are 28 types of equipment (204 items) to replace equipment no longer economically repairable (16 typewriters, \$14,400; 24 calculators, \$4,800; 50 hospital beds, \$19,000), as well as a number of miscellaneous items needed for various Health Services programs (\$156,150).

VEHICLES COMMUNICATIONS

The Department of General Services has included in the 1981-82 Proposed Budget for Vehicles and Communications the following:

VEHICLE: Compact 4-door	UNIT: 1	COST: \$5,600
COMMUNICATION: APCOR Duplex Radio	UNIT: 1	COST: \$8,980

CAPITAL REVENUES

Equipment used in Mental Health is 100% revenue offset through Short-Doyle.

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
1971	Parking Place (7th & C, San Diego)	annual	\$ 600.00
1971	Environmental Health Protection	annual	330.00
1977	Postage Meter	annual	670.00
1978	Administration and Support Services	annual	710.00
	Voice-tone Beeper or Pager		
	Child and Adolescent 24-Hour Care - Mental Health		
	Electronic Thermometer	annual	710.00
	Adult 24-Hour Care - Mental Health		
	Child and Adolescent 24-Hour Care - Mental Health		

AGRICULTURE/WEIGHTS & MEASURES

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Enforcement	\$ 913,618	\$ 932,170	\$ 1,238,239	\$ 1,288,912	4
Specialists	392,002	477,122	545,843	721,833	32
Weights & Measures	221,021	257,685	261,294	306,617	17
Department Overhead	<u>193,684</u>	<u>195,427</u>	<u>248,438</u>	<u>233,313</u>	(6)
Total Direct Costs	\$ 1,794,097	\$ 1,949,401	\$ 2,380,781	\$ 2,550,675	8
External Support Costs	293,960	356,229	356,229	422,428	8
Funding	<u>672,126</u>	<u>776,436</u>	<u>1,005,741</u>	<u>1,140,595</u>	5
Net Program Cost	\$ 1,415,931	\$ 1,529,194	\$ 1,731,269	\$ 1,832,508	6
 Staff Years	 77.4	 88.20	 101.33	 111.00	 10
 Fish & Game	 29,030	 35,255	 35,225	 10,500	 (70)
Grazing Lands	44,742	51,742	51,742	12,500	(76)

PROGRAM Enforcement # 32001 MANAGER: Morris L. Johnson

Department Agriculture, Weights & Measures # 4850 Ref: 1980-81 Final Budget - Pg: 337

Authority: This program was developed for the purpose of carrying out the State Food and Agriculture Code, Sections 1-2281; 5001-8808; 11401-12121; 27501-29735; 42501-53564; 67500-67740; which mandates the Agricultural Commissioner to promote and protect agriculture and safeguard public welfare.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 845,136	842,956	1,129,152	1,165,286	
Service & Supplies	\$ 68,482	89,214	109,087	123,626	
Interfund Charges	\$ 0	0	0	0	
Subtotal - Costs	\$ 913,618	932,170	1,238,239	1,288,912	1
Department Overhead	\$ 89,487	148,566	148,566	133,534	
External Support Costs	\$ 164,618	213,023	213,023	248,810	
FUNDING	\$ 451,622	394,097	622,000	687,141	10
NET PROGRAM COSTS TO COUNTY	\$ 716,101	899,662	977,828	984,115	0
STAFF YEARS					
Direct Program	37.62	46.00	54.00	53.00	

**PROGRAM STATEMENT:** The agricultural industry in San Diego County produces food and flower crops valued at \$412 million (1980) which, in turn, generates over \$1 billion of income within the County. To promote and protect this industry and to provide for 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. Certified personnel 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 control; nursery inspection; pest cleanliness, labeling, and 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.

**1981-82 OBJECTIVES:** To increase staff quality and training so that at least 39 inspection personnel are at or above the Assistant Agricultural Biologist level. This will enable the department to utilize these staff members to bring down the cost of each inspection. During the past 18 months, approximately 25% of the certified Agricultural Biologists have resigned forcing the constant training of new staff. To reduce net program cost to the County by \$80,000 over the 1980-81 budgeted amount by a combination of salary savings and increased revenues.

**REVENUES:** The major revenue changes derive from AB3765. This budget is based on the best estimates available at this time. Expenditures above the net program costs to the County will not exceed the funding available. The major revenue sources are state subventions in the areas of fruit, honey, nut, and egg inspections. Additionally, specific gas taxes derived from agricultural sources are subvented, to the state under a formula. Currently, structural pesticide (fumigations) laws are enforced eliciting full cost recovery from the state. Our other main source of revenue is the mill tax on pesticide sales. This money is subvented according to a state formula.

PROGRAM: Enforcement

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Total County Population	1,808,200	1,854,100	1,854,100	1,901,200
Total County Area	4,314	4,314	4,314	4,314
Economic Use of Agriculture Acres Under Cultivation	390.0 81,727	355.0 82,000	395.0 82,000	401.5 81,000
<b>WORKLOAD</b>				
Pest Exclusion	37,000	37,500	37,500	38,000
Pest Enforcement	8,500	See Pesticide Regulations		
Seed	660	700	700	700
Nursery	2,800	2,800	2,900	2,950
Fruit, Vegetable, Honey, Nut, and Egg	10,000	10,000	9,000	10,000
Pesticide Regulations and Restricted Materials				
Permit Applications	8,500	2,244	850	2,000
Environment Review, Permit Issuing Inspections	Total	3,122	1,800	3,100
Notices of Intent, RESTRICTED MATERIALS ONLY	For	12,000	5,000	12,000
Evaluation of Notices of Intent	All	28,000	16,000	28,000
Monitoring and Inspections (5% level)	categories	2,000	300	2,000
Permit Followup		244	55	220
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Dollar Cost per Inspection	18.22	16.22	17.62	15.90
Staffing Ratio (Total Staff ÷ Supervisors)	1:7.5	1:8.8	1:7.5	1:8.8
<b>EFFECTIVENESS</b>				
Increase Code Citation/Violations by 10% over 1980-81 Budgeted Base	1125	1300	1300	1430
Reduce Dollar Cost per Inspection By 2% from 1980-81 Budgeted Base	18.22	16.22	17.62	15.90

**PERFORMANCE INDICATOR HIGHLIGHTS**

In spite of so many Agricultural Biologist Trainees, Pest Exclusion work remains of excellent quality. "A" rated pests are arriving with greater frequency. Infestations which result from poor quality pest exclusion work can cost producers thousands of dollars in crop income each year that the "A" rated pests remain.



## STAFFING SCHEDULE

PROGRAM: Enforcement		DEPT: Agriculture, Weights & Measures			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2200	Assistant Agricultural Commissioner	1.00	1.00	29,271	30,738
5407	Deputy Agricultural Commissioner	5.00	4.00	114,692	95,964
5390	Agricultural Biologist	23.00	30.00	452,266	600,362
5395	Assistant Agricultural Biologist	1.00	6.00	17,756	96,384
5391	Agricultural Biologist Trainee	19.00	7.00	261,776	101,680
2700	Intermediate Clerk	5.00	5.00	58,273	60,320
	Adjustments				
	County contributions to benefits			221,440	214,902
	Special retirement payment				10,699
	Salary savings			(39,952)	(55,218)
	Employee compensation			10,319	7,158
	Unemployment expense			3,311	2,297
	Total Adjustments				179,838
<b>PROGRAM TOTALS</b>		54.00	53.00	1,129,152	1,165,286

PROGRAM Specialists # 31528 MANAGER: W. Scott Radcliffe

Department Agriculture, Weights & Measures # 4850 Ref: 1980-81 Final Budget - Pg: 340  
 Authority: This program was developed to carry out the mandates of the State Food and Agriculture Code, Sections 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 392,910	465,352	511,387	690,875	
Service & Supplies	\$ 184,816	116,002	134,456	130,958	
Interfund Charges	\$ (185,724)	(104,232)	(100,000)	(100,000)	
Subtotal - Costs	\$ 392,002	477,122	545,843	721,833	32
Department Overhead	\$ 52,825	67,078	67,078	61,439	
External Support Costs	\$ 81,378	96,184	96,184	114,478	
FUNDING	\$ 136,632	283,897	286,674	439,354	53
NET PROGRAM COSTS TO COUNTY	\$ 389,573	356,487	422,431	458,396	9
<b>STAFF YEARS</b>					
Direct Program	18.96	21.00	23.33	35.00	

**PROGRAM STATEMENT:** The agriculture land in the County produces a crop valued at \$412 million (1980) which, in turn, generates over \$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. With County employees, the department provides specialized professional level pest control service to other County departments; packages and sells poison baits to the commercial grower and home gardener for the control of rodent pest species, surveys for plant pests on private and public lands, collects and redistributes biological predators of plant pests; maintains a laboratory which aids in the identification of plant pests and provide specialist expertise to the Enforcement Program.

**1981-82 OBJECTIVES:** Exceed by 10% Pest Detection and Eradication inspections in the mandated commitment to the State. Serious pest control problems to other states are appearing from California. Curtailment of these pests can help prevent drastic quarantine actions against San Diego County products.

**REVENUES:** The funding anticipated this year is about at the same level as the 1980-81 budget. Fees have been adjusted for this year providing full cost recovery wherever possible. Additionally, the bait fees were raised slightly for the first time in five years. This operation is also a full-cost recovery program. The cost applied funds for road work have remained at \$100,000. The steady increase in petro-chemical herbicide costs have forced us to look at more expensive but greater residual products that may eventually save the County money by a decreased number of product applications.

## PROGRAM: Specialists

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Total County Population	1,808,200	1,854,100	1,854,100	1,901,200
Total County Area (Square Miles)	4,314	4,314	4,314	4,314
Economic base of Agriculture (Millions)	390.0	355.0	395.0	401.5
<b>WORKLOAD</b>				
Plant Pest Suppression (acre/miles)	4,247	2,422	2,496	2,500
County Facilities Treated (locations)	230	206	220	240
Rodent Bait Prepared and Sales (Pounds)	149,066	160,000	160,000	150,000
Pest Detection and Eradication Inspections	21,855	21,000	22,000	22,000
Biological Collected and Redistributed	26,259	25,000	21,500	23,000
Environmental Impact Reports Reviewed	89	120	122	120
Laboratory Samples Collected and Processed (at capacity)	4,800	4,800	4,800	4,780
Environmental Impact Report Basic Data Location Information (due to AB3765) gathering	N/A	3,000	1,200	3,000
Pest Identification (AB 3765)	N/A	400	150	400
Mediterranean Fruit Fly Trapping Inspections	N/A	N/A	N/A	34,760
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Cost per Mile Treated (Plant Pest Suppression)	44	41	40	40
County Facilities Treated (Insect infestations)	104	146*	118*	125*
Staffing Ratio (total staff ÷ supervisors)	1:4.7	1:4.6	1:5.0	1:5.6
*Each location counted once, jail sprayed bimonthly				
<b>EFFECTIVENESS</b>				
Improved the residual effects on the miles of roads treated by utilizing better product sand spraying methods by 5%	4,247	2,422	2,496	2,500
Increase Biologicals collected and distributed by 9% over 1980-81 budgeted base.	26,259	25,000	21,500	23,000

**PERFORMANCE INDICATOR HIGHLIGHTS**

This year has been unusual for the number of pests found from Point Loma to the San Diego Zoo to Spring Valley where wild parrots are being sighted. Some of the seemingly innocent creatures have voracious appetites and small flocks can strip a small grove completely. Pest detection and eradication inspections have achieved a significantly higher quality during the past 7 months.

## STAFFING SCHEDULE

PROGRAM: Specialists		DEPT: Agriculture, Weights and Measures			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2200	Assistant Agricultural Commissioner	1.00	1.00	29,271	30,738
5420	Plant Pathologist/Nematologist	1.00	1.00	23,463	24,618
5407	Deputy Agricultural Commissioner	5.00	6.00	114,692	143,947
5397	Senior Agricultural Technician	3.00	3.00	53,832	56,568
5398	Agricultural Technician	10.00	10.00	144,091	166,107
5399	Agricultural Technician Aid	2.00	1.00	24,086	12,277
2700	Intermediate Clerk Typist	1.00	1.00	11,655	12,064
4949	Temporary	0	12.00	0	138,454
	Junior Clerk, CETA	.33	0	2,882	0
	Adjustments				
	County contribution to benefits			93,119	115,412
	Salary savings			(18,065)	18,278
	Salary Adjustments			32,361	0
	Premium pay				1,600
	Overtime pay				3,000
	Employees compensation				3,307
	Unemployment compensation				1,061
	Total Adjustment				106,102
<b>PROGRAM TOTALS</b>		23.33	35.00	511,387	690,875

PROGRAM Weights and Measures # 32022 MANAGER: Kenneth K. Little

Department Agriculture, Weights and Measure# 4850 Ref: 1980-81 Final Budget - Pg: 343

Authority: This program was developed to carry out the provisions of Division 5 of the Business and Professions Code which requires that the Sealer insure that commercial transactions involving the determination of quantity are impartial and that automotive petroleum products meet specified standards.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 210,615	244,409	248,464	292,167	
Service & Supplies	\$ 10,406	13,276	12,830	14,450	
Interfund Charges	\$ 0	0	0	0	
Subtotal - Costs	\$ 221,021	257,685	261,294	306,617	17
Department Overhead	\$ 24,330	32,794	32,794	31,740	
External Support Costs	\$ 43,114	47,022	47,022	59,140	
<b>FUNDING</b>	\$ 3,500	4,875	3,500	7,500	29
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 284,965	332,626	337,610	389,497	16
<b>STAFF YEARS</b>					
Direct Program	10.90	10.70	11.00	12.00	

**PROGRAM STATEMENT:** The citizens of San Diego and the 16 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 measured 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. In order to protect the public, inspections are performed to test the accuracy of electric 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.

1981-82 OBJECTIVES:

1. Test 50% of the Commercial Weighing and Measuring Devices in use.
2. Achieve a 90% compliance rate with the mandatory gasoline price sign law.

REVENUES:

Testing non-commercial devices and type approval inspections  
 Testing commercial devices at request of owner  
 Device repair person fee returned by the state  
 Subvention per

PROGRAM: Weights and Measures

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total County Population	1,808,200	1,854,100	1,854,100	1,901,200
Total County Area	4,314	4,314	4,314	4,314
Total Number of Devices Subject to Inspection	28,080	30,250	30,250	32,500
<u>WORKLOAD</u>				
Inspections				
Weighing Devices	7,969	9,000	6,017	8,000
Measuring Devices	12,153	12,600	11,680	12,000
Quantity Control (No. of Establishments)	1,357	1,450	1,207	1,300
Weighmaster	50	100	53	75
Petroleum	1,404	1,500	1,014	1,250
Total Inspections	22,933	24,650	19,971	23,325
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Staffing Rates (Total Staff - Supervisors)	1:4.5	1:4.4	1:4.4	1:6.0
Unit Cost of Inspection	12.58	13.84	17.03	15.43
<u>EFFECTIVENESS</u>				
Complaints Resolved	552	818	818	635
Violations	182	130	130	89
Corrective Action Taken	144	118	118	67

PERFORMANCE INDICATOR HIGHLIGHTS

STAFFING SCHEDULE

PROGRAM: Weights and Measures		DEPT: Agriculture,Weights and Measures			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2285	Sealer of Weights and Measures	1.00	1.00	29,271	30,738
5450	Chief Deputy Sealer	1.00	1.00	21,830	22,933
5454	Weights and Measures Inspector 11	8.00	9.00	142,733	166,001
2700	Intermediate Clerk	1.00	1.00	11,655	12,064
	Adjustments				
	County contribution to benefits			48,712	54,385
	Salary savings			(8,770)	(5,446)
	Employee compensation				1,647
	Unemployment compensation				529
	Salary adjustment			2,933	
	Special retirement payment				9,336
	Total Adjustment				60,431
<b>PROGRAM TOTALS</b>		11.00	12.00	248,464	292,167

PROGRAM Overhead # 92101 MANAGER: Wayne D. Shipley

Department Agriculture, Weights and Measures # 4850 Ref: 1980-81 Final Budget - Pg: 348

Authority: This program was developed for the purpose of carrying out Division 2, Chapters 1 & 2 of the Food and Agriculture Code which establishes a Department of Agriculture within the County and the enforcement of all applicable state and local laws.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 183,331	182,909	231,306	217,864	
Service & Supplies	\$ 10,353	12,518	17,132	15,449	
Interfund Charges	\$ 0	0	0	0	
Subtotal - Costs	\$ 193,684	195,427	248,438	233,313	(6)
Department Overhead	\$ 0	0	0	0	
External Support Costs	\$ 0	0	0	0	
FUNDING	\$ 6,600	6,600	6,600	6,600	0
NET PROGRAM COSTS TO COUNTY	\$ 187,084	188,827	241,838	226,713	(6)
STAFF YEARS					
Direct Program	9.82	10.50	13.00	11.00	

PROGRAM STATEMENT:

The management and operation of three County programs (Enforcement, Weights & Measures, and Specialists (formerly Pest Suppression/Environmental Review) requires an administrative staff to ensure control, direction, and support of all department activities. This program provides for the Commissioner's management, administration and general supervision of the overall functions of the department. Major activities include staff development: fiscal control; and clerical support to the operating divisions of the department. Additionally, recently required functions such as affirmative action coordination, and energy coordination activities are located in this program.

1981-82 OBJECTIVES:

1. Continue the quest for full cost recovery in all areas mandated by the state and increase state related revenues to the programs by 5% during the fiscal year
2. Provide stress related training for at least 60% of all personnel.

REVENUES:

Revenues in this program continued to be derived from a state subvention of \$6,600 to offset a portion of the Commissioner's salary.



PROGRAM: Overhead

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total County Population	1,808,200	1,854,100	1854,100	1,901,200
<u>WORKLOAD</u>				
Legislative Reviews	29	33	33	35
Board Referrals	18	18	18	12
Board Letters	11	13	13	15
<u>EFFICIENCY (Including Staffing Ratios)</u>				
% Overhead Staff of Department Staff Ratio (Total Staff & Supervisors)	11.7 1:3.3	10.9 1:4.2	10.9 1:4.2	10.4 1:3.6
<u>EFFECTIVENESS</u>				
Total Overhead Costs per Staff Member	\$2,502	\$2,452	\$2,452	1,996

PERFORMANCE INDICATOR HIGHLIGHTS

This department functionally maintaining the legally mandated activities and procedures in the enforcement of the Agricultural Code and related legislation while working within the budget restraints of the County of San Diego and continuing to respond to increasing demands for administrative support in the legislative reviews, cost control and fiscal management.

## STAFFING SCHEDULE

PROGRAM: Overhead		DEPT: Agriculture, Weights and Measures			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2103	Agricultural Commissioner	1.00	1.00	34,713	37,821
2302	Administrative Assistant III	0.00	1.00	0	26,650
2303	Administrative Assistant II	1.00	0	24,672	0
2745	Supervising Clerk	1.00	1.00	16,392	17,447
2758	Administrative Secretary III	1.00	1.00	16,264	16,940
2730	Senior Clerk	1.00	1.00	14,145	12,866
2510	Senior Account Clerk	1.00	1.00	12,818	12,866
2307	Administrative Aid	1.00	0.00	13,132	0
2494	Payroll Clerk	1.00	1.00	12,883	13,512
2493	Intermediate Account Clerk	1.00	0.00	11,949	0
2700	Intermediate Clerk	4.00	4.00	33,300	36,192
	<b>Adjustments</b>				
	County contribution to benefits			49,208	36,764
	Special retirement payment				11,322
	Salary savings			8,170	(4,516)
	<b>Total Adjustments</b>				43,570
<b>PROGRAM TOTALS</b>		13.00	11.00	231,306	217,864

PROGRAM Fish and Game Committee # 75802 MANAGER: Wayne D. Shipley  
 Department Fish and Game # 4800 Ref: 1980-81 Final Budget - Pg: 346  
 Authority:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 0	0	0	0	
Service & Supplies	\$ 29,030	35,225	35,225	10,500	
Interfund Charges	\$ 0	0	0	0	
Subtotal - Costs	\$ 29,030	35,225	35,225	10,500	(70)
Department Overhead	\$ 0	0	0	0	
External Support Costs	\$ 0	0	0	0	
<b>FUNDING</b>	\$ 29,030	35,225	35,225	10,500	(70)
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 0	0	0	0	0
<b>STAFF YEARS</b>					
Direct Program	0	0	0	0	

**PROGRAM STATEMENT:** The Fish and Wildlife Committee reviews and funds proposals meeting the stated objectives of the State Fish and Game Department. These funds are rebated to the County as a portion of fines levied for fish and game violations in San Diego County. The fund expenditures are limited to those set forth in State regulations relating to fish and wildlife habitat, research, education and information processing.

**1981-82 OBJECTIVES:** Develop a method of funding proposals that will allow a maximum of 75 days between proposal solicitation and funding.

**REVENUES:** Fines from state constitute revenues .

PROGRAM Grazing Lands # 75803 MANAGER: Kenneth K. Little, Jr.  
 Department Grazing Lands Committee # 4450 Ref: 1980-81 Final Budget - Pg: 347  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 0	0	0	0	
Service & Supplies	\$ 44,742	51,742	51,742	12,500	
Interfund Charges	\$ 0	0	0	0	
Subtotal - Costs	\$ 44,742	51,742	51,742	12,500	(76)
Department Overhead	\$ 0	0	0	0	
External Support Costs	\$ 0	0	0	0	
FUNDING	\$ 44,742	51,742	51,742	12,500	(76)
NET PROGRAM COSTS TO COUNTY	\$ 0	0	0	0	0
STAFF YEARS					
Direct Program	0	0	0	0	0

**PROGRAM STATEMENT:** There are 27 lessors grazing 103,000 acres of Federal 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.

**1981-82 OBJECTIVES:** Because of litigation, new improvements to grazing lands cannot be started. Since the money can only be spent for repairs or existing improvements, the cash balance is increasing. Restrictions on expenditures will be lifted after the litigation is settled..

**REVENUES:** Fines from state constitute revenues

**PROGRAM: CAPITAL ALLOCATION SUMMARY**    **DEPARTMENT** Agriculture, Weights & Measures

		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$	0	0	0	0	
Vehicle/Communication	\$	0	2,650	0	0	
Fixed Assets	\$	0	8,368	11,768	1,660	
<b>TOTAL</b>	\$	0	11,018	11,768	1,660	(86)
<b>FUNDING</b>	\$	0	11,018	11,768	0	(100)
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	0	11,018	11,768	1,660	(86)

**CAPITAL & LAND PROJECTS**

<u>Description</u>	<u>\$ Cost</u>
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**FIXED ASSETS**

<u>Program</u>	<u>Specialists</u>	<u>Item</u>	<u>\$ Cost</u>
		1 SLR camera body with 55mm macro lens	\$285.00
		1 Electronic flash	50.00
		1 Microscope/200m Stereoscope	915.00
		3 Calculators	410.00

**VEHICLES/COMMUNICATIONS**

**CAPITAL REVENUES**

**LEASED EQUIPMENT**

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
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AIR POLLUTION CONTROL

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Air Pollution Control	<u>\$ 2,234,371</u>	<u>\$2,565,362</u>	<u>\$ 2,711,652</u>	<u>\$2,820,569</u>	
Total Direct Costs	\$ 2,234,371	2,565,362	\$ 2,711,652	2,820,569	4
External Support Costs	393,933	445,927	445,927	517,836	16
Funding	<u>1,710,733</u>	<u>1,744,794</u>	<u>1,730,813</u>	<u>2,120,952</u>	23
Net Program Cost	\$ 917,571	\$1,266,495	\$ 1,426,766	\$1,217,453	(-15)
Staff Years	82.96	87.00	92.50	83.00	(-10)

PROGRAM AIR POLLUTION CONTROL # 41010 MANAGER: R. J. SOMMERVILLE  
 Department AIR POLLUTION CONTROL # 6710 Ref: 1980-81 Final Budget - Pg: \_\_\_\_\_  
 Authority: Mandated program to protect public health. Authority and responsibilities are contained in the California Health and Safety Code and Federal Clean Air Act. The State assumes responsibilities and authority in the absence of an adequate local program.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,927,270	2,365,383	2,478,025	2,486,589	-
Service & Supplies	\$ 307,101	199,979	233,627	333,980	43
Interfund Charges	\$ -	-	-	-	
Subtotal - Costs	\$ 2,234,371	2,565,362	2,711,652	2,820,569	4
Department Overhead	\$ -	-	-	-	
External Support Costs	\$ 393,933	445,927	445,927	517,836	16
FUNDING	\$ 1,710,733	1,744,794	1,730,813	2,120,952*	23
NET PROGRAM COSTS TO COUNTY	\$ 917,571	1,266,495	1,426,766	1,217,453	(15)
STAFF YEARS					
Direct Program	82.96	87.00	92.50	83.00	(10)

**PROGRAM STATEMENT:**

The fundamental purpose of the program is to attain and maintain federal and state air quality standards within the geographic boundaries of San Diego County. State standards protect public health. Federal standards are separated into primary standards to protect public health and secondary standards to protect public welfare (property and aesthetics).

The Board of Supervisors, ex officio the Air Pollution Control Board, governing the San Diego Air Pollution Control District (APCD), relies on the Air Pollution Control Officer and staff to manage a program to attain and maintain air quality standards and related required program elements. Basic program elements are: (1) develop strategies to attain and maintain standards; (2) develop, implement and enforce local regulations required to achieve standards; (3) enforce applicable state law and delegated federal regulations; (4) implement certain provisions of the Clean Air Act; (5) monitor air quality to determine progress and notify the public of episode conditions, and (6) provide the public general information concerning air quality.

**1981-82 OBJECTIVES:**

- 1a. To bring approximately 95% of gasoline dispensing sites into compliance with vapor recovery rules and regulations.
- 1b. To take final action on all Authority to Construct applications within 180 days after receipt of a complete application.
- 2a. To insure that 95% of monitoring instrument hours are valid.
- 2b. To perform 838 or 75% of Environmental Protection Agency required Quality Assurance checks of air pollution measuring processes.
- 3a. To insure that 100% of all sources with potential emissions of 100 tons or more per year are in compliance with District rules and regulations.
- 3b. To inspect 4,250 or 100% of all permitted and nonpermitted sources of air pollution at least once.
4. To identify and select tactics to provide for an additional 30-40 ton/day reduction of hydrocarbon emissions needed to attain the ozone standard in 1987.

**REVENUES:**

\* Built into the revenue figure of \$2,120,952 what appears to be a shortfall in revenues results from including anticipated revenues for testing activities in the budget after these activities were cancelled to accomodate staff reductions and regulatory changes. Specifically, vapor recovery testing of gasoline stations and bulk gasoline terminals has been curtailed and appropriate positions were eliminated from the budget. These represent lost revenues of \$19,191 and \$14,708 respectively. It appears at this time that these losses in revenue can be offset by some salary savings, however, this is not certain. It may become necessary later in the fiscal year to increase the county contribution to the budget.

## PROGRAM: AIR POLLUTION CONTROL

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Air Quality Standard - Ozone	0.12 ppm	0.12 ppm	0.12 ppm	0.12 ppm
Air Quality Standard - Carbon Monoxide	9.0 ppm	9.0 ppm	9.0 ppm	9.0 ppm
Air Quality Standard - Oxides of Nitrogen	0.5 ppm	0.5 ppm	0.5 ppm	0.5 ppm
Air Quality Standard - Particulates	75 µgm/M <sup>3</sup>	75 µgm/M <sup>3</sup>	75 µgm/M <sup>3</sup>	75 µgm/M <sup>3</sup>
<u>WORKLOAD</u>				
Engineering Evaluations	2,285	2,750	2,067	1,855
Renewal Evaluations	3,200	N/A	3,732	5,500
Monitoring Instrument Hours	791,913	900,000	866,158	1,020,000
Quality Assurance Evaluations	N/A	N/A	0	838
Enforcement Inspections	9,187	N/A	11,690	11,500
Source Tests Performed	73	120	122	124
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Engineering Evaluations/Engineer	104	106	103	88
Renewal Evaluations/Inspector	230	N/A	339	500
Valid Monitoring Hours/Technician	155,083	122,143	117,558	138,429
Quality Assurance Evaluations/Chemist	N/A	N/A	0	279
Enforcement Inspections/Inspector	661	N/A	1,063	1,095
Source Tests/Technician	37	40	40	41
Air Pollution Forecast Accuracy	N/A	N/A	N/A	70%
% Valid Monitoring Instrument Hours	94.0	95.0	91.0	95.0
<u>EFFECTIVENESS</u>				
EMISSION REDUCTION FROM 1977 BASE YEAR:	TONS/DAY	TONS/DAY	TONS/DAY	TONS/DAY
Reactive Hydrocarbons	49	80	52	71
Carbon Monoxide	230	325	268	287
Oxides of Nitrogen	22	27	<7>	5
Particulates	2	4	0	5

PERFORMANCE INDICATOR HIGHLIGHTS

Vapor recovery engineering evaluations are decreasing. Correspondingly renewal evaluations are increasing. Two engineering staff years have been cut from the proposed 1981-82 FY budget. No additional inspectors have been added. The engineering staff will assist the inspectors with initial renewal evaluations during 1981-82 FY. Later in the fiscal year or in 1982-83 FY, further staff adjustments will be made. The adjustments will be reflected by fluctuations in engineering and inspector staffing ratios over the next two fiscal years.

(See Reference Sheet)



PERFORMANCE INDICATORS REFERENCE SHEET

WORKLOAD

Renewal Evaluations - Phase II Permits were not issued as early as planned.

Quality Assurance Evaluations - This information is not provided for FY 80-81 because it is not representative of workload or staffing efficiency. A new program was being phased in and the required checks could not be made until instrumentation had been delivered and installed and manufacturing defects corrected.

EFFICIENCY

Renewal Evaluations/Inspector - The original numbers incorrectly included the supervisory personnel. The number should include only field inspectors.

Quality Assurance Evaluations/Chemist - See Note under "Workload" above regarding Quality Assurance Evaluations.

EFFECTIVENESS

Reactive Hydrocarbons

Carbon Monoxide

Oxides of Nitrogen - From 1978 Base Year the Year for future Air Quality Planning.

Particulates - Reductions of Particulate Emissions are not available. The Implementation Plan for Particulate is undergoing revision, and is expected to be finalized in 1982. At that time the effectiveness of Particulate Control Strategies will be assessed and available.

## STAFFING SCHEDULE

PROGRAM: AIR POLLUTION CONTROL		DEPT: AIR POLLUTION CONTROL DISTRICT			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2117	DIRECTOR, AIR POLLUTION CONTROL	1.00	1.00	\$ 44,319	\$ 46,522
2209	ASSISTANT DIRECTOR, AIR POLLUTION CONTROL	1.00	1.00	39,260	42,191
3663	DEPUTY DIRECTOR, TECHNICAL SERVICES	1.00	1.00	38,257	41,194
3703	CHIEF, APC MONITORING & TECHNICAL SERVICES	1.00	1.00	39,203	40,983
3702	CHIEF, APC SURVEILLANCE AND ENFORCEMENT	1.00	1.00	39,220	41,194
3841	APC HEARING BOARD LIAISON OFFICER	1.00	1.00	34,637	41,021
3713	SENIOR AIR POLLUTION CONTROL ENGINEER	4.00	4.00	144,558	148,146
3698	SENIOR AIR POLLUTION CONTROL METEOROLOGIST	1.00	1.00	34,336	36,042
3598	ASSOCIATE AIR POLLUTION CONTROL ENGINEER	11.00	11.00	336,583	323,991
3868	SENIOR AIR POLLUTION CONTROL CHEMIST	2.00	1.00	55,581	28,754
3697	ASSOCIATE AIR POLLUTION CONTROL METEOROLOGIST	1.00	1.00	26,201	28,654
2302	ADMINISTRATIVE ASSISTANT III	1.00	1.00	27,214	27,867
3514	ENVIRONMENTAL MANAGEMENT SPECIALIST III	1.00	1.00	24,070	26,226
3693	ASSISTANT AIR POLLUTION CONTROL ENGINEER	4.00	4.00	104,791	110,251
2427	ASSOCIATE SYSTEMS ANALYST	3.00	3.00	69,611	79,733
3696	ASSISTANT AIR POLLUTION CONTROL METEOROLOGIST	1.00	1.00	24,241	23,486
3845	ASSOCIATE AIR POLLUTION CONTROL CHEMIST	1.00	2.00	26,114	48,462
2396	CITIZEN ASSISTANCE SPECIALIST	1.00	1.00	24,373	22,648
3515	ENVIRONMENTAL MANAGEMENT SPECIALIST II	2.00	2.00	44,539	48,313
3858	ASSISTANT AIR POLLUTION CONTROL CHEMIST	4.00	2.00	86,125	50,490
3869	AIR POLLUTION CONTROL INSPECTOR II	3.00	3.00	69,477	72,948
3870	SUPERVISING ELECTRONIC INSTRUMENT TECHNICIAN	1.00	1.00	22,671	23,807
3516	ENVIRONMENTAL MANAGEMENT SPECIALIST I	2.00	1.00	44,539	20,981
3844	ELECTRONIC INSTRUMENT TECHNICIAN II	7.00	7.00	142,051	134,250
3847	AIR POLLUTION CONTROL INSPECTOR I	11.00	11.00	216,112	224,201
3842	AIR POLLUTION CONTROL SOURCE TECHNICIAN	3.00	3.00	57,592	56,730
2759	ADMINISTRATIVE SECRETARY IV	-	1.00	-	-
2745	SUPERVISING CLERK	1.00	1.00	16,065	16,647
2403	ACCOUNTING TECHNICIAN	1.00	1.00	16,368	17,147
2758	ADMINISTRATIVE SECRETARY III	1.00	-	16,284	17,447
3810	ENGINEERING AIDE	9.00	6.00	130,527	93,496
3846	AIR POLLUTION CONTROL AIDE	2.00	2.00	28,705	31,016
2730	SENIOR CLERK	1.00	1.00	15,867	13,979
3030	DATA ENTRY OPERATOR	1.00	-	13,451	-
2760	STENOGRAPHER	1.00	1.00	12,978	13,915
2494	PAYROLL CLERK	1.00	1.00	12,305	13,232
2700	INTERMEDIATE CLERK TYPIST	4.50	3.00	54,561	34,726
	SUBTOTALS	92.50	83.00	2,132,786	2,040,690
	ADJUSTMENTS:				
	COUNTY CONTRIBUTIONS AND BENEFITS	-	-	494,251	492,956
	SALARY ADJUSTMENTS	-	-	-	10,443
	SALARY SAVINGS	-	-	(149,022)	(57,500)
	TOTAL ADJUSTMENTS	-	-	345,239	445,899
<b>PROGRAM TOTALS</b>		<b>92.50</b>	<b>83.00</b>	<b>\$2,478,025</b>	<b>\$ 2,486,589</b>

PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT: Air Pollution Control
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	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$ -	-	-	-	
Capital & Land Projects	\$ -	-	-	-	
Vehicle/Communication	\$ -	-	-	1,050	
Fixed Assets	\$ 185,803	21,254	88,127	27,058	
<b>TOTAL</b>	\$ 185,803	21,254	88,127	28,108	(76)
<b>FUNDING</b>	\$ 142,169	17,000	17,000	-	-
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 43,634	4,254	71,127	28,108	(94)

**CAPITAL & LAND PROJECTS**

<u>Description</u>	<u>\$ Cost</u>
None	-

**FIXED ASSETS**

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Air Pollution Control	Replacement office equipment (time stamp/typewriter)	1,182
	Word Processor (currently leased)	9,000
	Automatic Calibrator	11,660
	Umbilical Cord	500
	Air Conditioner (Monitoring Station)	3,180
	Probe with Heater	636
	Volt Meter	220
<b><u>VEHICLES/COMMUNICATIONS</u></b>	Ultrasonic Cleaner	680
Air Pollution Control	Portable Radio	1,050

**CAPITAL REVENUES**

None

**LEASED EQUIPMENT**

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
January 1, 1981	Word Processor (Royal)	1/1/81 - 6/30/81	\$0 (See Above)
September, 1981	Data Acquisition System (Proposed Lease Option)	1981-1986	\$ 50,000

ANIMAL CONTROL

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Animal Health and Regulation	<u>\$2,017,260</u>	<u>\$2,125,610</u>	<u>\$2,240,585</u>	<u>\$2,082,988</u>	
Total Direct Costs	\$2,017,260	2,125,610	\$2,240,585	2,082,988	(-7)
External Support Costs	694,425	737,524	737,524	854,951	16
Funding	<u>1,629,674</u>	<u>1,491,614</u>	<u>1,654,000</u>	<u>1,666,900</u>	1
Net Program Cost	\$1,082,011	\$1,371,520	\$1,324,109	\$1,271,039	(-4)
Staff Years	121.50	110.47	116.00	102.75	(-11)

PROGRAM ANIMAL HEALTH & REGULATION # 31523 MANAGER: ENCIL E. RAINS, DirectorDepartment ANIMAL CONTROL # 4300 Ref: 1980-81 Final Budget - Pg: 1-358

Authority: Chapter 6 of the San Diego County Code provides for the operation of County Animal Shelters, enforcement of Animal Control ordinances, licensing of dogs & establishment of a spay/neuter program. Low-cost rabies clinics & emergency care for injured stray animals are mandated by State Law through California Administrative Code Section 2606 and Penal Code 597f.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,839,042	\$1,962,348	\$2,067,691	\$1,912,255	
Service & Supplies	\$ 178,218	169,654	172,894	170,733	
Interfund Charges	\$				
Subtotal - Costs	\$ 2,017,260	2,125,610	2,240,585	2,082,988	-7
Department Overhead	\$				
External Support Costs	\$ 694,425	737,524	737,524	854,951	
FUNDING	\$ 1,629,674	1,491,614	1,654,000	1,666,900	1
NET PROGRAM COSTS TO COUNTY	\$ 1,082,011	1,371,520	1,324,109	1,271,039	-4
STAFF YEARS					
Direct Program	121.50	110.47	116.00	102.75	-14

**PROGRAM STATEMENT:** Approximately half the dogs in San Diego County are unlicensed and not vaccinated against Rabies. More than 4,000 biter animals annually require quarantine. An estimated 120,000 dogs have no owner, are abandoned, or run at large. Strays cause property damage, endanger citizens, create traffic hazards, and reproduce at a high rate. Livestock may escape, destroying property and injuring the public. Stray animals transmit diseases other than rabies to humans. There are 106 kennels, each requiring a minimum of two inspections each year. 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 population. With the exception of night emergency veterinary medical care and neutering clinics, all services are provided by the County employees. Low-cost dog Rabies vaccination clinics are provided by contract with the San Diego Veterinary Medical Association. Field Officers pick up lost or abandoned animals, issue citations for violations of animal control and humane laws as well as investigate citizen complaints. Injured stray animals are provided with medical treatment. Care is provided for stray or lost animals so they can be returned to owners or adopted. Unwanted animals are accepted for adoption or humane disposal. Continuation of services to the cities of Poway and Santee is anticipated.

**1981-82 OBJECTIVES:**

1. To promote and effect sterilization of 58% of all licensed dogs.
2. To maintain a zero incidence of Rabies in domestic animals.
3. To complete and test the emergency Animal Control Plan by December 1981.
4. To increase public educational presentations for schools and civic groups to reach at least 7,000 individuals during the fiscal year.
5. To effect a departmental reorganization for more efficient service delivery by October 1981.

**REVENUES:**

Revenues are projected to increase by \$175,614 over 1980-81 actuals due to increases for full cost recovery from impounds, board, quarantine and rabies vaccination fees approved July 7, 1981.

## PROGRAM: ANIMAL HEALTH AND REGULATION

PERFORMANCE INDICATORS		1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>					
	Population Served	1,363,030	1,410,231	1,410,231	1,446,050
	Total Animal Population Estimate	548,900	550,900	550,900	550,000
	Dog Population Estimate	319,000	320,000	320,000	320,000
<b>WORKLOAD</b>					
	Animal Impounds	44,216	36,336	44,800	38,000
	Dogs	35,711	28,216	36,000	29,800
	Cats	7,216	6,977	7,500	7,000
	Livestock	396	256	400	300
	Other	893	887	900	900
<b>DISPOSITIONS:</b>					
	Biter Animals	4,992	4,043	5,000	4,000
	Claimed	10,685	7,864	11,000	8,500
	Adopted	3,093	2,366	3,000	3,000
	Research	1,424	1,306	1,400	1,000
	Destroyed	29,014	24,800	30,000	25,500
	Licenses Sold	90,140	83,655	110,000	90,000
	Field Contacts	49,208	40,379	49,000	42,000
	Service Requests	42,945	34,688	44,000	36,000
<b>EFFICIENCY (Including Staffing Ratios)</b>					
	Field Officer/Public Served Ratio	1:35,869	1:38,114	1:38,114	1:42,220
	Department Initiated Impound %	50.4%	42.3%	N/A	45%
	Administrative/Public Service Staff Year Ratio	1:13.29	1:12.65	1:12.65	1:16.38
	Unit Net Cost Per Capita	79.38¢	97.70¢	95.17¢	87.89
<b>EFFECTIVENESS</b>					
	Valid Dog Licenses	129,872	125,794	135,000	135,000
	% Dog Population Licensed	41%	40%	42%	42%
	% Licensed Dogs Neutered	48%	49%	N/A	58%
	Education Programs	170	40	0	60
	School Children Contacted	10,000	3,960	0	7,000
	% Department Employees Trained	80%	85%	85%	95%

**PERFORMANCE INDICATOR HIGHLIGHTS**

All performance indicators are estimated with the assumption that the Cities of Santee and Poway will enter into contracts to continue animal control service provided by the Department.

## STAFFING SCHEDULE

PROGRAM: ANIMAL HEALTH & REGULATION		DEPT: ANIMAL CONTROL			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2112	Director of Animal Control	1.00	1.00	38,282	40,186
4212	Deputy Director, Animal Health	1.00	-	30,738	-
570	Deputy Director, Animal Control	1.00	-	25,290	-
4225	Veterinarian	2.00	1.50	52,152	43,837
2303	Administrative Assistant II	2.00	2.00	42,271	48,402
5700	Animal Control District Supervisor	-	2.25	-	44,050
5791	Supervising Animal Control Officer	10.00	5.75	186,230	112,761
2758	Administrative Secretary III	1.00	1.00	16,264	17,447
5703	Animal Control Officer II	38.00	34.25	590,254	556,270
2510	Senior Account Clerk	2.00	2.00	27,654	27,569
5701	Senior Kennel Officer	-	2.25	-	30,490
5704	Animal Control Officer I	15.00	12.75	181,840	164,872
5702	Animal Control Licensing Officer	7.00	4.00	86,669	50,117
2730	Senior Clerk	3.00	3.00	38,655	41,402
2778	Animal Control Dispatcher	4.75	5.00	54,976	60,763
2493	Intermediate Account Clerk	4.00	4.00	46,401	49,243
2494	Payroll Clerk	1.00	1.00	11,716	12,232
2700	Intermediate Clerk Typist	9.00	9.00	93,735	101,418
2710	Junior Clerk Typist	4.58	3.00	39,434	29,498
-	CETA	.67	-	5,746	-
9999	Extra Help	9.00	9.00	93,414	82,659
	Total	116.00	102.75	1,661,721	1,509,226
	Adjustments:				
	County Contribution and Benefits			388,444	402,418
	Special Payments:				
	Holiday Overtime			10,462	10,172
	Callback			25,000	25,300
	Stand-by			9,066	9,510
	Shift Differential			2,560	5,460
	Bilingual Pay			3,360	3,360
	Salary Adjustment			6,806	-3,990
	Salary Savings			-73,315	-49,201
	Total Adjustments			372,383	403,029
PROGRAM TOTALS		116.00	102.75	2,067,691	1,912,255

PROGRAM: <u>CAPITAL ALLOCATION SUMMARY</u> DEPARTMENT <u>ANIMAL CONTROL</u>
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Vehicle/Communication	\$					
Fixed Assets	\$	9,263	12,622	13,700	8,000	- 42
<b>TOTAL</b>	\$					
<b>FUNDING</b>	\$	9,263	12,622	13,700	8,000	- 42
<b>NET PROGRAM COSTS TO COUNTY</b>	\$					

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
None	

FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Animal Health and Regulation	4 - Microfische Readers (Replacements)	600
	29 - Cat Cages	5,800
	1 - Safe (Replacement)	1,200
	1 - Veterinary Examination Table	400

VEHICLES/COMMUNICATIONS

None

CAPITAL REVENUES

None

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
None			



CORONER

	<u>1979-80 Actual</u>	<u>1980-81 Actual</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>% Change From 1980-81 Budget</u>
Decedent Investigation	\$ <u>1,361,728</u>	\$ <u>1,618,998</u>	\$ <u>1,574,689</u>	\$ <u>1,897,932</u>	21
Total Direct Costs	\$ <u>1,361,728</u>	\$ <u>1,618,998</u>	\$ <u>1,574,689</u>	\$ <u>1,897,932</u>	21
External Support Costs	227,455	251,397	251,397	279,502	11
Funding	<u>101,664</u>	<u>90,856</u>	<u>94,214</u>	<u>101,714</u>	8
Net Program Cost	\$ <u>1,487,519</u>	\$ <u>1,779,539</u>	\$ <u>1,731,872</u>	\$ <u>2,075,720</u>	20
Staff Years	42.92	43.90	43.25	44.50	3

PROGRAM DECEDENT INVESTIGATION # 19001 MANAGER: DAVID J. STARK  
 Department CORONER # 2750 Ref: 1980-81 Final Budget - Pg: 363  
 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 cases.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,128,259	1,319,205	1,273,239	1,569,415	23
Service & Supplies	\$ 233,469	299,793	301,450	328,517	9
Interfund Charges	\$ -0-	-0-	-0-	-0-	
Subtotal - Costs	\$ 1,361,728	1,618,998	1,574,689	1,897,932	21
Department Overhead	\$ -	-	-	-	
External Support Costs	\$ 227,455	251,397	251,397	279,502	11
FUNDING	\$ 101,664	90,856	94,214	101,714	8
NET PROGRAM COSTS TO COUNTY	\$ <u>1,487,519</u>	<u>1,779,539</u>	<u>1,731,872</u>	<u>2,075,720</u>	<u>20</u>
<b>STAFF YEARS</b>					
Direct Program	42.92	43.90	43.25	44.50	3

**PROGRAM STATEMENT:** 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. 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.

**1981-82 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 1980-81.
2. Decrease the average weekly toxicology case backlog by 20%, from 56 cases to 44 cases.

**REVENUES:**

Ninety-five percent of the revenue in this Program comes from embalming fees (\$75/embalming). The California Government Code requires next of kin authorization prior to embalming unless a next of kin cannot be located. Although the current popularity of direct cremation has decreased the percentage of cases embalmed, the total number of cases embalmed will increase slightly. This slight increase, plus a mid year increase in the fees charged by this office for copies of autopsy, toxicology and investigative reports, should result in the revenue increase proposed for 1981-82.

PROGRAM: DECEDENT INVESTIGATION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
County wide deaths	13,734	13,775	14,384	14,500
<u>WORKLOAD</u>				
Decedent Investigations	6,137	6,726	6,329	6,750
Autopsies/Medical Examinations	2,848	2,840	3,228	3,117
Chemical Analyses (Tests)	53,160	56,313	54,000	56,000
Average No. Tests Per Toxicology Case	9.58	9.81	10.00	9.61
Average No. Tests Per Probation Department Case	3.50	3.16	3.65	3.55
Average No. Microscopy Slides Per Histology Case	9.44	8.08	9.46	7.85
Embalming	1,469	1,351	1,490	1,525
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Productivity Index (Decedent investigations divided by total staff years)	143	152	148	152
<u>EFFECTIVENESS</u>				
The next of kin cannot complete the administrative settlement of a decedent's estate without a completed death certificate. Therefore, the effectiveness of this department's service is measured by:  Percentage of times the cause of death is established and a death certificate is issued within 30 days of the initial investigation.	85%	85%	87%	87%

PERFORMANCE INDICATOR HIGHLIGHTS

Most of the workload indicators in this Program are directly related to the various causes of death in this County in any one year. Although trends occasionally appear, the future is largely unpredictable. Current trends include: increased numbers of alcohol caused deaths; increased numbers of deaths involving many drugs in the decedent's system at the time of death; fairly steady ration of Coroner's cases to total County population (.16%); increased numbers of Coroner's cases where next of kin is directing cremation of the decedent.

## STAFFING SCHEDULE

PROGRAM: DECEDENT INVESTIGATION		DEPT: CORONER			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2111	Coroner	1.00	1.00	34,713	36,437
8801	Chief Pathologist	-0-	.50	-0-	30,000
4316	Chief, Coroner's Laboratory	1.00	1.00	30,738	33,764
4306	Supervising Toxicologist	1.00	1.00	27,772	30,533
2302	Administrative Assistant III	1.00	1.00	27,214	28,547
5792	Supervising Deputy Coroner	2.00	2.00	50,812	55,856
4305	Toxicologist	4.00	4.00	97,311	107,774
4800	Chief, Coroner's Examining Room	1.00	1.00	22,294	28,192
5740	Deputy Coroner II	13.00	13.00	271,374	303,427
4819	Senior Forensic Embalmer	2.00	2.00	38,580	40,261
4820	Forensic Embalmer	7.00	7.00	120,643	132,934
4318	Histology Technician	1.00	1.00	15,606	17,119
2758	Administrative Secretary III	1.00	1.00	16,264	15,201
2730	Senior Clerk	1.00	1.00	14,169	14,744
2493	Intermediate Account Clerk	2.00	2.00	24,626	25,838
2700	Intermediate Clerk Typist	4.00	4.00	43,401	46,885
4300	Laboratory Assistant	1.00	1.00	10,107	11,491
0919	Temporary Expert Professional (10)			184,240	311,700
	Temporary Extra Help	.25	1.00	5,005	7,000
	Adjustments:				
	County Contribution and Benefits			222,859	268,336
	Special Payments:				
	Shift Premium (80-81 est. \$6,600)			6,540	7,800
	Stand-by (80-81 est. \$13,700)			13,140	14,450
	Overtime (80-81 est. \$29,930)			26,450	32,920
	Salary Savings			(30,619)	(31,794)
<b>PROGRAM TOTALS</b>		<b>43.25</b>	<b>44.50</b>	<b>1,273,239</b>	<b>1,569,415</b>

PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT	CORONER
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	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$ 332,900	-0-	-0-	-0-	-0-
Vehicle/Communication	\$ 2,152	-0-	-0-	-0-	-0-
Fixed Assets	\$ 18,964	15,225	17,377	25,780	48
<b>TOTAL</b>	\$ 354,016	15,225	17,377	25,780	48
<b>FUNDING</b>	\$ -0-	-0-	-0-	-0-	-0-
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 354,016	15,225	17,377	25,780	48

CAPITAL & LAND PROJECTS

Description	\$ Cost
None	

FIXED ASSETS

Program	Item	\$ Cost
Decedent Investigation	Chromatographic System	12,500
"	Spectrophotometer Micro Processor	6,100
"	Incubator Oven	660
"	Nitrogen, Phosphorus Detector Conversion Kit	3,010
"	Embalming Machine	1,000
"	Electric Typewriter (1)	998
"	Manual Typewriter (4)	1,512

VEHICLES/COMMUNICATIONS

None

CAPITAL REVENUES

None

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
None			

FARM AND HOME ADVISOR

	<u>1979-80 Actual</u>	<u>1980-81 Actual</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>% Change From 1980-81 Budget</u>
Farm and Home Education	\$ 170,292	\$ 160,930	\$ 182,239	\$ 182,895	1
Total Direct Costs	\$ 170,292	160,930	\$ 182,239	182,895	
External Support Costs	105,068	113,688	113,688	125,213	
Funding	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	
Net Program Cost	\$ 275,360	\$ 274,618	\$ 295,927	\$ 308,108	4
Staff Years	11.45	10.90	11.50	10.00	

FARM and HOME ADVISOR  
EDUCATION SUPPORT # 458011  
PROGRAM \_\_\_\_\_ # \_\_\_\_\_ MANAGER: VICTOR W. BROWN

Department FARM & HOME ADVISOR # 5050 Ref: 1980-81 Final Budget - Pg: 368  
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/Home Advisor Office providing agricultural education, family and consumer science and 4-H Club youth programs.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 153,035	\$145,340	\$165,221	\$165,112	
Service & Supplies	\$ 17,257	15,590	17,018	17,783	
Interfund Charges	\$ -0-	-0-	-0-	-0-	
Subtotal - Costs	\$ 170,292	160,930	182,239	182,895	1
Department Overhead	\$ -0-	-0-	-0-	-0-	
External Support Costs	\$ 105,068	113,688	113,688	125,213	
FUNDING	\$ -0-	-0-	-0-	-0-	-0-
NET PROGRAM COSTS TO COUNTY	\$ 275,360	\$274,618	\$295,927	\$308,108	4
STAFF YEARS					
Direct Program	11.45	10.90	11.50	10.00	

**PROGRAM STATEMENT:** The product value of agriculture in San Diego County was approximately \$412 million in 1980. This value provides a major portion (fourth largest industry) of the economic base for San Diego County. Because of the climate, land and labor available, the agricultural resources are producing large volumes of commodities on relatively few acres of land. The strength of the industry, its efficient production and resourceful utilization of its product relies on high level technology adapted to local conditions. Increased costs of scarce resources, such as water, energy and land for agricultural production, points up the continued need for technical services from the Farm and Home Advisor Office. Presently, agricultural technology is adapted to the County of San Diego by the University of California Cooperative Extension (UC-CE) under an agreement with the County to provide clerical and support services to University staff. The University administers a program of education in agriculture, technical assistance, family and consumer science and marine science. Additionally, the management and supervision of the Countywide 4-H program is a part of the service provided. Workshops, seminars and training meetings are all a part of the UC-CE program. This past year, the most popular seminars were the "Bread Fair" and other nutrition seminars. All of these activities are predicated upon a cooperative agreement between the County and UC-CE. This agreement, which in the past has cost the County about 20 percent of the total program costs, is basic to the existence and success of the Farm and Home Advisor Program. Although the County does not provide the professional advisors in the various areas, clerical and support services to UC-CE are an integral part of the services. San Diego County provides clerical support, office facilities, automotive equipment and equipment to support the University-paid staff which includes 13 advisors, one home economist, and 15 paraprofessionals.

**1981-82 OBJECTIVES:** 1) To provide a level of support that will be consistent with the Agreement between the County of San Diego and the University of California; 2) To provide, under the present constraints of budget reductions and the influence of inflation, program services at the current workload level at less cost; 3) To administer a cooperative program that will provide agricultural producers access to technology that will maintain a viable agricultural industry facing increasing costs of water, energy and other resources; and 4) To provide a 4-H Youth Program that will reach all socio-economic groups in all areas of the County for the development of youth to become responsible citizens, to achieve personal goals and to live and work cooperatively with others.

**REVENUES:** None.

## PROGRAM: FARM AND HOME ADVISOR EDUCATIONAL SUPPORT

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total County Population	1,808,200	1,854,100	1,874,100	1,901,200
Total County Area (square miles)	4,314	4,314	4,314	4,314
Economic Base of Agriculture (millions)	390.0	395.0	355.0	412.0
<u>WORKLOAD</u>				
Clerical:				
Publications Distributed	450,173	450,000	504,661	440,000
Letters and Phone Consultations	62,559	65,000	75,000	61,000
Other:				
Farm and Home Consultations	3,147	3,200	3,279	2,700
Meetings Conducted	733	700	642	600
Office Consultations	7,244	7,010	6,990	7,000
Field Tests and Demonstration Plots	310	311	320	180
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Staffing Ratio	1:11.5	1:10.9	1:11.3	1:10.0
Unit Costs: Clerical cost per public contact (letters, publications, phone consultations)	\$ .332	\$ .345	\$ .314	\$ .339
<u>EFFECTIVENESS</u>				
<p>The effectiveness of the Farm and Home Advisor Office can be looked at in several ways. The phone calls and letters requesting information average over 200 each working day. Weekly mailings of requests and over-the-counter dissemination of material exceeds 8,000. Over 5,000 4-H Club members actively participate in programs administered by the Farm and Home Advisor Office.</p>				

PERFORMANCE INDICATOR HIGHLIGHTS



## STAFFING SCHEDULE

PROGRAM: FARM AND HOME ADVISOR EDUCATION SUPPORT		DEPT: FARM AND HOME ADVISOR			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2764	Office Manager	1.00	1.00	\$ 16,264	\$ 16,131
2757	Administrative Secretary II	1.00	1.00	15,126	16,249
2756	Administrative Secretary I	3.00	4.00	39,330	52,551
2700	Intermediate Clerk	4.00	3.00	35,412	25,214
7510	Farm Advisor Field Assistant	2.00	1.00	27,679	14,933
8305	Junior Clerk	.50	0.00	4,393	-0-
	Adjustments:				
	County Contributions			34,373	35,079
	Employment Compensation				87
	Unemployment Compensation				216
	Salary Adjustment				4,349
	Salary Savings		-0-	(8,450)	-0-
	Total Adjustment			\$ 25,923	\$ 39,731
<b>PROGRAM TOTALS</b>		11.50	10.00	\$ 164,127	\$ 164,809

PROGRAM: <u>CAPITAL ALLOCATION SUMMARY</u> DEPARTMENT <u>FARM AND HOME ADVISOR</u>
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$	-0-	-0-	-0-	-0-	
Vehicle/Communication	\$	-0-	-0-	-0-	-0-	
Fixed Assets	\$	3,607	-0-	-0-	-0-	
<b>TOTAL</b>	\$	3,607	-0-	-0-	-0-	-0-
<b>FUNDING</b>	\$	-0-	-0-	-0-	-0-	-0-
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	3,607	-0-	-0-	-0-	-0-

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
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FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
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VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
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HOUSING AND COMMUNITY DEVELOPMENT

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Housing Authority	\$ 1,361,385	\$1,811,595	\$ 4,025,375	\$ 4,387,628	9
Community Development	3,955,170	5,151,449	5,164,054	5,686,543	10
Department Overhead	<u>139,848</u>	<u>190,905</u>	<u>277,015</u>	<u>237,072</u>	(-14)
Total Direct Costs	\$ 5,456,403	\$7,153,949	\$ 9,466,444	\$10,311,243	9
External Support Costs	188,708	286,302	281,763	365,764	30
Funding	<u>5,766,816</u>	<u>7,230,892</u>	<u>9,540,290</u>	<u>10,509,349</u>	10
Net Program Cost	\$ (121,705)	\$ 209,359	\$ 207,317	\$ 167,658	(-19)
Staff Years	56.92	70.50	70.50	68.00	(-4)

PROGRAM HOUSING AUTHORITY # 39002 MANAGER: Gabriel G. RodriguezDepartment HOUSING & COMMUNITY DEVELOPMENT # 5630 Ref: 1980-81 Final Budget - Pg: 373

Authority: The County General Fund furnishes staff services, overhead support and Community Development Block Grant (CDBG) funds to the County Housing Authority in accord with the Board of Supervisors' creation of the Authority on July 22, 1975 (46) and subsequent contracts between the two parties. The Authority, governed by a Board of Commissioners, has powers specified in Cal Health & Safety Code 34200 et seq.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 723,101	1,029,694	1,136,440	1,169,501	3
Service & Supplies	\$ 88,284	99,060	2,247,935	2,733,127	22
Rehabilitation Loan Funds	\$ 550,000	658,140	641,000	485,000	(24)
Interfund Charges					
Subtotal - Costs	\$ 1,361,385	1,811,595	4,025,375	4,387,628	9
Department Overhead	\$ 119,168	153,679	221,041	199,004	(10)
External Support Costs	\$ 157,011	243,372	241,238	307,030	27
FUNDING	\$ 1,625,580	2,050,513	4,326,413	4,752,997	10
NET PROGRAM COSTS TO COUNTY	\$ 11,984	158,133	161,241	140,665	13
STAFF YEARS					
Direct Program	44.92	54.50	54.50	53.00	(3)

**PROGRAM STATEMENT:**

This Program represents County General Fund participation in the County Housing Authority in the form of staff services (salaries and benefits), CDBG allocation for part of the Authority's Residential Rehabilitation activity, the Program Development activity, and overhead support. Separate Special Funds account for the remaining expenses and revenues. The Authority performs three activities:

1. Rental Assistance. For the unincorporated area and Chula Vista, Coronado, Del Mar, El Cajon, Escondido, Imperial Beach, La Mesa, Lemon Grove, Oceanside, Poway, San Marcos, Santee and Vista, the Authority administers the Section 8 Rental Assistance Program, funded by the U.S. Department of Housing and Urban Development (HUD). Program staff determine initial eligibility (80 percent of median income or less), annually (family) or bi-annually (elderly) recertify eligibility, inspect dwelling units, negotiate leases with landlords and provide tenant/landlord counseling. Staff also verify income eligibility for Vista's condominium conversion displacement program and for County density bonus programs, per Board Policies I-75 and I-79.
2. Residential Rehabilitation. In CDBG target areas and, by contract, in El Cajon and Escondido, the Housing Authority administers State and HUD-funded residential rehabilitation programs. These offer grants and zero or below market interest rate loans to low income households to remedy health, safety and energy conservation deficiencies, thereby preserving existing low income housing stock. Staff prepare work write-ups, loan and security documents and monitor the contracted rehabilitation projects.
3. Program Development staff assist all programs of the Department, with particular emphasis on low and moderate income housing development using Federal/State subsidies, County inclusionary policies and alternative financing techniques, e.g. mortgage-backed revenue bonds.

**1981-82 OBJECTIVES:****Section 8**

1. Attain 97 percent lease rate for Projects 001, 003, 004, 005, and 006 by July, 1982.
2. Attain 95 percent lease rate for the new project (007) by October, 1981.
3. Complete 1946 recertification by June, 1982.
4. Implement automated information and reporting system by July, 1982 to increase the ratio of units to staff years.

**Residential Rehabilitation**

1. Increase leveraging of Rehabilitation Funds from 2.2:1 in 1980-81 to 3:1 in 1981-82 in the interest subsidy component.
2. Decrease mean processing time (inquiry to work acceptance) by 20 percent between 1980-81 and 1981-82.

**Program Development**

1. Complete a detailed assessment of eight additional Neighborhood Revitalization Areas by July, 1982.
2. Increase the number of non-subsidized low and moderate income housing units by 47 percent between 1980-81 and 1981-82.
3. Pursue alternative financial resources to provide housing for low and moderate income persons.
4. Develop legislative recommendations to promote housing conservation and development.

**REVENUES:**

The Revenue reported in the General Fund for the Housing Authority includes reimbursement from the Special Fund and an allocation from the Community Development Block Grant. The former is for County provided support--employee salary and benefits and overhead. The latter supports the Residential Rehabilitation and Program Development activities.

All of the general Fund Housing Authority expenses are fully offset to the maximum extent permitted by County and Federal cost accounting policies.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	RESIDENTIAL REHABILITATION 26 %	<b>STANDARDIZED BASE DATA</b>				
		Target Area Units Needing Rehabilitation	5,200	5,200	5,200	5,200
		Source: Annual Housing Assistance Plan (HAP)				
		<b>WORKLOAD</b>				
		Applications Accepted	482	415	750	800
		Households Determined Eligible	513	558	650	320
		Preliminary Construction Proposals Reviewed	196	239	352	300
		Projects Put Out to Bid	158	189	275	300
		Final Loans/Grants Approved	107	197	187	310
		Construction Inspections (Interim & Final)	226	475	226	600
Number of Units Rehabilitated	103	141	****	200		
Number of Funding Sources	1	4	****	5		
		<b>EFFICIENCY (Including Staffing Ratios)</b>				
		Percent of Appropriated Rehabilitation Loan Funds Expended	59%	79%	40%	60%
		Administrative Cost per Loan or Grant	\$1,837	\$1,840	\$2,421	\$1,838
		Interest Subsidy Component Leverage Rate	2.8:1	2.7:1	****	3.0:1
		Mean Processing Time (Inquiry to Work Acceptance)	****	12 months	****	9 months
		<b>EFFECTIVENESS</b>				
		Total Dollars of Rehabilitation Work (\$ Thousands)	\$822	\$1,014	\$1,264	\$1,300

ACTIVITY	PROGRAM DEVELOPMENT 20 %	<b>STANDARDIZED BASE DATA</b>				
		Low-income Households	41,500	44,000	44,000	44,000
		New Low-income Units Needed	13,300	14,000	14,000	14,000
		Source: Annual Housing Assistance Plan (HAP, Urban County) Fairshare Formula of General Plan				
		<b>WORKLOAD</b>				
		Federal Mandated Units Reviews	400	862	500	500
		Low/Moderate Units in Process				
		-- Subsidized Units	220	310	257	475
		-- Inclusionary Units Under Contracts	178	489	178	358
		Sites Reviewed for Acquisition	5	18	****	5
Legislation Reviewed	90	95	****	90		
Housing Bond Program Developed (\$ Millions)						
-- Single-family	-0-	\$25	****	\$75		
-- Multi-family	-0-	-0-	****	\$50		
CDBG Neighborhood Revitalization Area Assessment	-0-	9	****	8		
		<b>EFFICIENCY (Including Staffing Ratios)</b>				
		Administrative Cost Per Low or Moderate Income Unit	****	\$335	****	\$390
		<b>EFFECTIVENESS</b>				
		Subsidized Units Under Construction or Purchase	-0-	145	220	348
		Inclusionary Units Under Contract	-0-	83	-0-	285
		Sites Acquired	1	1	****	2
		Bonds Issued (\$ Millions)	-0-	\$25	****	\$125

**PERFORMANCE INDICATOR HIGHLIGHTS**

## PROGRAM: HOUSING AUTHORITY

ACTIVITY SECTION 8 (EXISTING) 54%

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Population of Housing Authority Service Area	881,498	903,874	****	922,082
Households in Need of Section 8 Assistance	53,514	53,514	****	53,514
Number of Section 8 Certificates	2,475	2,493	2,475	2,613
Maximum Unit Months of Assistance	25,000	27,885	27,725	30,029
<b>WORKLOAD</b>				
Households Maintained on Waiting List	5,443	3,066	5,000	3,352
Households Determined Eligible/Ineligible	959	1,385	2,650	2,352
Households Issued Certificates of Family Participation	866	716	1,320	1,568
Households Leased and Contracts Executed with Landlords	714	427	530	784
Households Eligibility Reexamined & Leases Renegotiated	563	1,749	516	1,869
Households Terminated from the Program	****	293	****	611
Households Transferred	****	359	****	483
Damage Claims Received	83	76	****	74
Rent Adjustments	****	1,060	****	1,180
Households Receiving Informal Hearings & Conferences	****	****	****	120
Households Reviewed for Program Abuse	****	****	****	192
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Percent of Possible Administrative Fee Earned	88%	94%	93%	95%
Percent Administrative Cost Per Unit to HUD Standard	89%	97%	84%	95%
Ratio of Units to Staff Years	****	100	****	105
Administrative Cost Per Unit Month	****	\$31.17	\$30.96	\$32.54
<b>EFFECTIVENESS</b>				
Percent of Authorized Units Under Lease	95%	95%	95%	97%
Unreimbursed Damage Claims Paid by the Authority	81	76	72	19
Unreimbursed Damage Claims Paid to Total Units Leased	3%	3%	3%	1%

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: HOUSING AUTHORITY		DEPT: HOUSING & COMMUNITY DEVELOPMENT			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3452	Deputy Director Housing Authority	1.0	-0-	\$ 32,260	\$ -0-
8805	Housing Programs Manager	-0-	1.0	-0-	30,730
8801	Program Development Officer IV	-0-	1.0	-0-	33,000
3522	Chief, Housing Programs	4.0	2.0	101,260	56,758
3550	Senior Planner	1.0	-0-	26,426	-0-
8802	Program Development Officer III	-0-	3.0	-0-	81,000
6010	Planner Estimator III	1.0	1.0	21,171	26,263
8803	Program Development Officer II	-0-	2.0	-0-	42,243
3508	Associate Planner	4.0	-0-	88,849	-0-
8832	Senior Housing Specialist	5.0	-0-	100,189	-0-
8806	Housing Specialist III	-0-	6.0	-0-	124,370
8807	Housing Specialist II	-0-	11.0	-0-	195,800
3830	Housing Specialist	19.5	-0-	304,862	-0-
8808	Housing Specialist I	-0-	9.0	-0-	152,556
2403	Accounting Technician	1.0	1.0	13,835	16,141
2757	Administrative Secretary II	1.0	1.0	15,126	15,735
8808	Housing Aid	-0-	3.0	-0-	35,400
2730	Senior Clerk-Typist	-0-	1.0	-0-	13,534
2756	Administrative Secretary I	2.0	1.0	26,220	12,208
2493	Intermediate Account Clerk	4.0	4.0	43,645	47,130
2700	Intermediate Clerk-Typist	5.0	6.0	55,163	66,827
9999	Extra Help	6.0	-0-	119,379	-0-
	ADJUSTMENTS:				
	County Contributions and Benefits			200,991	219,806
	Benefit Adjustment			(12,936)	-0-
	Special Payments			-0-	-0-
	Premium			-0-	-0-
	Call-Back			-0-	-0-
	Stand-By			-0-	-0-
	Overtime			-0-	-0-
	Salary Savings			-0-	-0-
	Total Adjustments:			\$ 188,055	\$219,806
<b>PROGRAM TOTALS</b>		54.5	53.0	\$1,136,440	\$1,169,501

PROGRAM COMMUNITY DEVELOPMENT # 39001 MANAGER: Gabriel G. Rodriguez

Department HOUSING & COMMUNITY DEVELOPMENT # 5630 Ref: 1980-81 Final Budget - Pg: 376  
 Authority: San Diego County Administrative Code 725 permits the Department to perform Community Development functions. The Board of Supervisors has applied for Federal Community Development Block Grant (CDBG) funds for seven years, most recently on April 21, 1981 (112).

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 145,254	181,683	188,333	223,723	19
Service & Supplies	\$ 3,809,916	4,969,766	4,975,721	5,462,820	10
Interfund Charges	\$				
Subtotal - Costs	\$ 3,955,170	5,151,449	5,164,054	5,686,543	10
Department Overhead	\$ 20,680	27,109	36,583	38,068	4
External Support Costs	\$ 31,697	42,930	39,925	58,734	47
FUNDING	\$ 4,141,236	5,180,379	5,213,877	5,756,352	10
NET PROGRAM COSTS TO COUNTY	\$ (133,689)	41,109	26,685	26,993	1
<b>STAFF YEARS</b>					
Direct Program	6.00	7.00	7.00	7.00	-0-

**PROGRAM STATEMENT:**

This budget includes two principal Department activities: Community Development Block Grant management and the Reinvestment Coordinator.

The Community Development Program, per 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 mainly in the unincorporated area and in eight participating cities (Carlsbad, Coronado, Del Mar, Imperial Beach, Lemon Grove, National City, San Marcos and Vista). The program is designed principally to benefit low and moderate income persons within the designated Neighborhood Revitalization Areas.

Staff provides planning, administrative support and coordination for the Community Development Program within 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 and monitors progress and compliance of projects. Project implementation is carried out by the cities, various County departments and community based organizations.

The Reinvestment Coordinator works with a task force of lenders, community leaders and elected officials to reverse neighborhood decline through innovative financing techniques and neighborhood self-help.

**1981 - 82 OBJECTIVES:**

1. Expend or obligate 65 percent of the total CDBG entitlement by July, 1982.
2. Organize and implement reinvestment services within three target areas by July, 1982.

**REVENUES:**

This program is fully funded by the Department of Housing and Urban Development to the maximum extent permitted by County and Federal cost allocation policies. The budgeted revenue includes CDBG projects carried over, a portion of the Seventh-Year entitlement of \$6,955,000, and the \$1.6 million in Flood Assistance grants approved by your Board on October 21, 1980 (10). The Program's net County costs are that portion of the indirect costs of general government operations not reimbursed by the Federal government.



PROGRAM: COMMUNITY DEVELOPMENT

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Low-income Households	41,500	44,000	44,000	44,000
New Low-income Units Needed	13,300	14,000	14,000	14,000
Source: Annual Housing Assistance Plan (HAP, Urban County) Fairshare Formula of General Plan				
<b>WORKLOAD</b>				
Proposed Projects Annually Reviewed	166	135	134	154
Projects Annually Monitored	120	98	120	121
Cumulative Projects from Program Inception	212	256	263	306
Cumulative Entitlement from Program Inception (\$ Millions)	\$23	\$31	\$31	\$38
Reinvestment Target Areas	****	1	2	3
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Administrative Cost Per Project Annually Monitored	\$1,214	\$1,633	\$1,498	\$1,537
Percentage of Administrative Costs to Available Entitlement	2%	2%	2%	2%
<b>EFFECTIVENESS</b>				
Cumulative CDBG Projects Completed	92	158	143	185
Cumulative CDBG Entitlement Expended	59%	76%	60%	65%

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: COMMUNITY DEVELOPMENT		DEPT: HOUSING & COMMUNITY DEVELOPMENT			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3530	Community Development Manager	1.0	1.0	\$ 32,260	\$ 37,347
3535	Reinvestment Coordinator	1.0	1.0	30,114	33,875
2413	Analyst III	-0-	2.0	-0-	55,197
2302	Administrative Assistant III	1.0	-0-	25,401	-0-
2303	Administrative Assistant II	2.0	-0-	39,833	-0-
2396	Citizen Assistance Specialist	1.0	1.0	20,881	22,404
2304	Administrative Assistant I	-0-	1.0	-0-	20,797
2357	Administrative Secretary II	-0-	1.0	-0-	13,841
2356	Administrative Secretary I	1.0	-0-	13,110	-0-
ADJUSTMENTS:					
	County Contributions and Benefits			\$ 42,513	\$ 40,262
	Benefit Adjustment			(15,779)	-0-
	Special Payments			-0-	-0-
	Premium			-0-	-0-
	Call-Back			-0-	-0-
	Stand-by			-0-	-0-
	Overtime			-0-	-0-
	Salary Savings			-0-	-0-
	Total Adjustments:			\$ 26,734	\$ 40,262
PROGRAM TOTALS		7.00	7.00	\$188,333	\$223,723

PROGRAM DEPARTMENT OVERHEAD # N/A MANAGER: Gabriel G. Rodriguez  
 Department HOUSING & COMMUNITY DEVELOPMENT # 5630 Ref: 1980-81 Final Budget - Pg: N/A  
 Authority: SD County Admin Code Section 720 establishes the Department and assigns certain housing, community development and economic development functions. Various Charter, Civil Service Rules, Administrative Manual and Board of Supervisor Policy provisions govern the executive and administrative responsibilities of this Program.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 123,218	159,233	243,465	206,532	(15)
Service & Supplies	\$ 16,630	31,672	33,550	30,540	(7)
Interfund Charges	\$				
Subtotal - Costs	\$ 139,848	190,905	277,015	237,072	(14)
Department Overhead	\$ -0-	-0-	-0-	-0-	+0-
External Support Costs	\$ -0-	-0-	-0-	-0-	-0-
FUNDING	\$ 139,848	190,905	277,015	237,072	(14)
NET PROGRAM COSTS TO COUNTY	\$ -0-	-0-	-0-	-0-	-0-
STAFF YEARS					
Direct Program	6.00	9.00	9.00	8.00	(11)

PROGRAM STATEMENT:

The Department's Overhead Program consists of the Director's office and an Administrative Division. The Director's office provides general management for the Community Development and County Housing Authority programs; liaison with the Board of Supervisors, CAO, Housing & Community Development Advisory Board and other city, State and Federal counterparts. The Administrative Division is responsible for employee services, property management, material procurement and inventory; general office services; policies and procedures; and preparation, control and accounting for the Department budget.

1981-82 OBJECTIVES:

1. Implement a Department-wide reclassification study initiated during 1980-81.
2. Avoid audit disallowances by County, State or Federal funding agencies.
3. Reduce the ratio of Department Overhead costs to resources managed by 20 percent between 1980-81 and 1981-82 budget years.

REVENUES:

This Program is revenue offset to the maximum extent permitted by County and Federal cost accounting policies by revenue from CDBG and Section 8 funds.

## PROGRAM: OVERHEAD DEPARTMENT

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Resource Managed				
-- General Fund (\$ Millions)	\$5	\$6	\$9	\$9
-- Special Fund (\$ Millions)	\$5	\$7	\$6	\$8
Programs Managed	2	3	3	2
Department Staff Years	58.44	64.24	74.50	68.00
<b>WORKLOAD</b>				
Board of Supervisors/Board of Commissioners Docket Items	****	105	****	120
Material Orders Submitted	****	530	****	480
Personnel Requisitions	****	80	****	100
Personnel Action Notices	****	375	****	300
Maintenance Requests	****	28	****	30
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Department Overhead to Total Resources Managed	1.4%	1.5%	1.8%	1.4%
Department Overhead Staff Years to Total Staff Years	9.0%	11.7%	12.0%	11.8%
<b>EFFECTIVENESS</b>				
Percent of State or Federal Funding Applications Honored	100%	67%	****	100%
Percent of Recommendations Accepted by Board of Supervisors/ Housing Commissioners	****	89%	****	90%

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT: HOUSING & COMMUNITY DEVELOPMENT			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2218	Director, Housing and Community Development	1.0	1.0	\$ 45,416	\$ 47,684
2414	Analyst IV	1.0	-0-	32,260	-0-
2305	Chief, Administrative Services	-0-	1.0	-0-	31,487
2302	Administrative Assistant III	1.0	-0-	24,672	-0-
2303	Administrative Assistant II	2.0	2.0	45,158	45,206
2358	Administrative Secretary III	1.0	1.0	16,264	15,319
2393	Intermediate Account Clerk	1.0	1.0	10,924	11,662
2700	Intermediate Clerk Typist	1.5	2.0	15,097	22,301
9999	Extra Help	.5	-0-	13,912	-0-
ADJUSTMENTS:					
	County Contributions and Benefits			\$ 44,823	\$ 32,873
	Benefit Adjustments			(5,061)	-0-
	Special Payments			-0-	-0-
	Premium			-0-	-0-
	Call Back			-0-	-0-
	Stand-by			-0-	-0-
	Overtime			-0-	-0-
	Salary Savings			-0-	-0-
	Total Adjustments:			\$ 39,762	\$ 32,873
<b>PROGRAM TOTALS</b>		9.0	8.0	\$243,465	\$206,532

**PROGRAM: CAPITAL ALLOCATION SUMMARY** DEPARTMENT HOUSING & COMMUNITY DEVELOPMENT

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Vehicle/Communication	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ 5,232	7,219	2,520	-0-	(100)
<b>TOTAL</b>	\$ 5,232	7,219	2,520	-0-	(100)
<b>FUNDING</b>	\$ 5,232	7,219	2,520	-0-	-0-
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ -0-	-0-	-0-	-0-	-0-

**CAPITAL & LAND PROJECTS**

Description \$ Cost

None

**FIXED ASSETS**

Program Item \$ Cost

None

**VEHICLES/COMMUNICATIONS**

None

**CAPITAL REVENUES**

None

**LEASED EQUIPMENT**

Date Acquired Description Term of Lease 1981-82 Cost

None

COUNTY LIBRARY

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Library Services	\$ 3,741,436	\$ 4,142,437	\$ 4,331,931	\$ 4,704,473	9
Total Direct Costs	\$ 3,741,436	\$ 4,142,437	\$ 4,331,931	\$ 4,704,473	9
*External Support Costs	339,916	381,397	381,397	317,502	(17)
Funding	<u>2,413,945</u>	<u>4,142,437</u>	<u>4,331,931</u>	<u>4,704,473</u>	9
Net Program Cost	\$ 1,327,491	\$ -0-	\$ -0-	\$ -0-	-0-
Staff Years	172.07	170.25	173.25	173.25	-0-

\* Included in direct costs

PROGRAM LIBRARY SERVICES # 45803 MANAGER: Catherine F. Lucas  
 Department County Library # 4950 Ref: 1980-81 Final Budget - Pg: 356  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,305,846	2,586,647	2,710,893	2,858,515	
Service & Supplies	\$ 1,465,440	1,602,475	1,680,235	1,908,628	
Interfund Charges	\$ (29,850)	(58,989)	(59,197)	(62,670)	
Subtotal - Costs	\$ 3,741,436	4,130,133	4,331,931	4,704,473	9
Department Overhead	\$				
External Support Costs	\$ 339,916*	381,397*	381,397*	317,502*	
FUNDING	\$ 2,413,945	4,578,488	4,331,931	4,704,473	12
NET PROGRAM COSTS TO COUNTY	\$ 1,154,167	-0-	-0-	-0-	-0-
*Information only - included in appropriation accounts.					
<b>STAFF YEARS</b>					
Direct Program	172.07	170.25	173.25	173.25	-0-

**PROGRAM STATEMENT:**

**NEED:** To facilitate and maximize the public pursuit of information and knowledge, comprehensive library resources and services are necessary for the 654,486 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, Poway, San Marcos, Santee 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 803,584 volumes and 895 periodical titles, in addition to non-print media such as 1,775 16mm films, 1,142 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.

**1981-82 OBJECTIVES:**

1. Maintain or reduce the cost per information unit.
2. Increase productivity three percent (information units per staff-year).
3. Implement feasible recommendations of Rohlf and Associates' County/City Library Cooperation Study.
4. Implement an Easy Reading for Adults Program throughout the County Library System.

**REVENUES:**

The revenues on which the Library budget is predicated include the Library's share of the Countywide one percent tax, State subventions such as Homeowners Property Tax Refund, and Business Inventory Tax Refund, fines on overdue materials, interest, and a share of the Special District Augmentation Fund. On April 29, 1981, the Board of Supervisors allocated \$1.32 million from the 1981-82 Special District Augmentation Fund to the Library Services Program. That allocation is sufficient to maintain the 80-81 level of services. No significant changes in revenues are expected. The increases reflected are primarily due to growth in the assessed valuation, estimated at the same rate as the County General Fund.



PROGRAM: LIBRARY SERVICES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Population of Library Service Area	639,884	654,486	654,486	671,676
County Employees	12,780	13,000	13,000	13,000
<u>WORKLOAD</u>				
Information Units:				
Circulation	3,029,728	3,033,666	3,052,257	3,264,262
Reference Questions	473,759	500,899	514,791	512,736
Film Audience	536,117	727,005	599,254	776,886
Program Audience	63,801	57,460	45,000	55,902
TOTAL Information Units	4,103,405	4,319,030	4,211,302	4,609,786
Total Number of Books	808,042	803,584	838,042	842,477
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Unit Cost:				
Cost per Information Unit	.91	.96	1.03	1.02
Productivity Index:				
Information Units per staff year	24,848	25,350	24,308	26,608
Overhead to Direct Labor Ratio	1:18	1:19	1:18	1:18
<u>EFFECTIVENESS</u>				
Circulation per capita	4.73	4.64	4.66	4.86
Volumes per capita	1.26	1.23	1.28	1.25
Film & Program Audience per capita	.94	1.20	.98	1.24
Governmental Reference Library Information Units per County Employee	1.01	1.23	1.36	1.39

PERFORMANCE INDICATOR HIGHLIGHTS

The cost per information unit will be slightly less than 1980-81 budgeted, indicating that public use is increasing at approximately the same rate as the cost of providing the service. Gains in employee productivity continue to make this possible. In the six years since this efficiency measure was first computed for the fiscal year 1975-76, information units per staff year have increased 48 percent. Also, use of the Governmental Reference Library has increased 35 percent from last year in both the circulation of materials and reference questions answered.

## STAFFING SCHEDULE

PROGRAM: LIBRARY SERVICES		DEPT: COUNTY LIBRARY			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2115	County Librarian	1.00	1.00	38,287	40,186
2305	Chief, Administrative Services	1.00	1.00	32,258	33,863
4045	Supervising Librarian	1.00	2.00	23,642	45,839
4023	Librarian III	13.00	13.00	270,004	282,444
4024	Librarian II	9.00	9.00	170,370	177,035
5905	Carpenter	1.00	1.00	18,772	19,258
2725	Principal Clerk	1.00	1.00	18,633	19,559
4025	Librarian I	6.00	6.50	101,151	111,153
2745	Supervising Clerk	1.00	1.00	16,165	17,289
2758	Administrative Secretary III	1.00	1.00	16,264	17,447
2511	Senior Payroll Clerk	1.00	1.00	14,766	15,612
4022	Catalog Technician	1.00	1.00	14,434	15,466
4909	Audio-Visual Technician	1.00	1.00	14,597	15,324
4005	Bookmobile Driver	2.00	2.00	28,942	29,947
2510	Senior Account Clerk	1.00	1.00	14,099	14,865
2730	Senior Clerk	1.00	1.00	13,810	13,377
4020	Library Technician III	19.84	19.85	279,234	289,939
7516	Delivery Vehicle Driver	2.00	3.00	26,079	38,584
2494	Payroll Clerk	1.00	1.00	11,292	12,826
2493	Intermediate Account Clerk	1.00	1.00	12,313	12,919
4015	Library Technician II	28.50	29.60	328,700	361,620
2700	Intermediate Clerk Typist	13.50	12.50	154,365	150,202
4016	Library Technician I	40.33	38.63	382,664	394,233
2710	Junior Clerk Typist	7.00	6.00	64,302	58,783
2709	Departmental Clerk	2.00	2.00	16,556	18,549
4035	Library Page	15.58	16.17	136,631	141,104
8226	Branch Library Aid II - CETA	.25	-0-	2,431	-0-
8305	Junior Clerk Typist - CETA	.25	-0-	2,135	-0-
	Adjustments				
	County Contribution and Benefits			563,992	605,061
	Salary Savings			(75,995)	(93,969)
	TOTAL	173.25	173.25	2,710,893	2,858,515
PROGRAM TOTALS		173.25	173.25	2,710,893	2,858,515

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT                      COUNTY LIBRARY                     

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicle/Communication	\$	10,240	10,000		
Fixed Assets	\$ 4,918	2,064	2,750	8,020	
<b>TOTAL</b>	\$ 4,918	12,304	12,750	8,020	(37)
<b>FUNDING</b>	\$ 4,918	12,304	12,750	8,020	(37)
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ -0-	-0-	-0-	-0-	-0-

CAPITAL & LAND PROJECTS

Description	\$ Cost
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NONE

FIXED ASSETS

Program	Item	\$ Cost
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LIBRARY SERVICES	REPLACEMENT EQUIPMENT: Includes typewriters (3), compressor, label/book pocket paster and vacuum cleaner.	\$ 3,670
	AUDIO-VISUAL EQUIPMENT: Includes video recorder and player and film strip projector for Library programs and staff training.	\$ 1,550
	MICROFORM EQUIPMENT: Includes microfiche readers (2), and a reader-printer for access to the Library's numerous microform data bases.	\$ 2,800

VEHICLES/COMMUNICATIONS

NONE

CAPITAL REVENUES

Library capital expenses are paid from the same revenue sources as operating costs.

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
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NONE

PARKS AND RECREATION

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Park Services	\$ 1,515,594	\$1,682,775	\$ 1,601,187	\$1,369,998	(-14)
Park Development	193,084	87,773	167,507	10,241	(-94)
Park Maintenance	875,610	857,125	973,709	975,878	-0-
Department Overhead	<u>221,202</u>	<u>264,971</u>	<u>275,520</u>	<u>257,758</u>	(-6)
Total Direct Costs	\$ 2,805,490	\$2,892,644	\$ 3,017,923	\$2,613,875	(-13)
External Support Costs	1,147,387	1,180,722	1,180,722	1,373,359	16
Funding	<u>473,418</u>	<u>770,936</u>	<u>716,800</u>	<u>756,000</u>	5
Net Program Cost	\$ 3,479,457	\$3,302,430	\$ 3,481,845	\$3,231,234	(-7)
Staff Years	152.50	137.16	128.25	117.50	(-8)
 Local Park Development Fund:					
Total Direct Cost	\$ 1,581,070	\$2,161,351	\$ 5,676,750	\$4,653,606	
Total Funding	5,927,055	5,973,415	5,676,750	4,653,606	

PROGRAM Park Services # 45308 MANAGER: Robert R. Copper  
 Department Parks and Recreation # 5100 Ref: 1980-81 Final Budget - Pg: \_\_\_\_\_  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,490,520	1,656,903	1,570,622	1,684,328	
Service & Supplies	\$ 25,074	25,872	30,565	35,670	
Interfund Charges	\$			(350,000)	
Subtotal - Costs	\$ 1,515,594	1,682,775	1,601,187	1,369,998	(-14)
Department Overhead	\$ 154,379	159,787	159,787	170,120	
External Support Costs	\$ 674,910	707,127	707,127	906,417	
FUNDING	\$ 434,253	662,377	626,300	664,000	+ 6
NET PROGRAM COSTS TO COUNTY	\$ 1,910,630	1,887,312	1,841,801	1,782,535	(- 3)
STAFF YEARS					
Direct Program	87.83	75.33	75.33	75.50	

**PROGRAM STATEMENT:** Because of increases in the County population, the public use of recreational facilities such as camping and picnicking parks has also increased. In order to meet this increased 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 environment. The Department of Parks and Recreation has the responsibility of operating and otherwise providing services to 17 regional camp and picnic parks. In the 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 special programs in the parks. In addition, the Department also provides services at County Beaches. These services include water and cliff rescues, lifeguarding and public education.

#### 1981-82 OBJECTIVES:

This budget permits the Department to continue operating the basic core of Regional Parks:

1. To increase regional park attendance by 10%.
2. To recover 40% of the direct costs of operating regional parks from user fees.
3. To increase public safety by making 3,000 public contacts in the Jr. Lifeguard, Jr. Ranger and other community outreach programs within budgeted staffing levels.
4. To increase public safety by providing two (2) mutual aid agreements, and understandings with other governmental jurisdictions for lifeguard services.

#### REVENUES:

Budgeted Revenues are \$650,000 park user fees and \$14,000 other revenue for a total of \$664,000. Park user fees are set in accordance with Board Policy G-6. These fees were last adjusted by the Board of Supervisors June 10, 1979 #117.

PROGRAM: Park Services

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
County Population	1,808,200	1,854,100	1,854,100	1,901,200
Beach Sites (Guarded and Unguarded)	10	10	10	10
Parks	69	70	70	65
Park Acreage	12,653	12,909	12,909	12,794
Park Revenue - Fees	373,838	643,444	608,145	650,000
<u>WORKLOAD</u>				
Visitor Days - Parks	3,210,000	3,300,000	3,300,000	3,630,000
Visitor Days - Guarded Beaches	851,500	870,000	870,000	435,000
Reservations Processed	6,978	7,500	7,500	7,800
"Free" Labor Staff Years Supervised	32.3	39.0	36.0	39.0
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Average Staff-Year per Site	1.19	1.0	1.0	.98
<u>EFFECTIVENESS</u>				
Percent of County Population Served	85%	87%	87%	89%
Revenue Collected per Ranger Staff Year	10,384	17,873	16,893	18,056
Rescues and Other Public Assistance on Beaches	1,000	1,100	1,100	1,000

PERFORMANCE INDICATOR HIGHLIGHTS

The major program emphasis of Park Services is to provide maximum public safety and assistance in County Parks while caretaking the park facilities. These performance indicators reflect the commitment to reduce net County costs while maintaining an acceptable level of public service. This commitment will be met by maximizing revenue collection and use of "free" or non-County labor. "Free" labor includes volunteer, honor camp, welfare and other non-paid labor sources. Although the number of parks has decreased due to incorporation of Poway and Santee, workload has increased. Both development of existing sites and increased public usage of facilities will contribute to greater park attendance.

STAFFING SCHEDULE

PROGRAM: Park Services		DEPT: Parks and Recreation			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
6327	District Park Manager	3	3	67,603	75,240
6343	Supervising Park Ranger	17	17	331,596	333,209
5830	Captain of Lifeguards	1	1	18,744	18,787
5836	Sergeant of Lifeguards	1	1	18,071	18,081
6344	Coordinator Volunteer Services	1	1	17,599	18,417
6332	Park Ranger	36	36	617,291	601,608
5837	Senior Lifeguard	1	0	15,895	-0-
0736	Ranger Aide	.42	1.42	6,906	22,780
2700	Intermediate Clerk Typist	1	1	12,030	12,006
0733	Community Center Secretary	2.33	1.33	26,332	15,145
0737	Swimming Pool Attendant	.67	.67	6,446	6,377
9999	Extra Help	10.92	12.08	132,778	189,113
	Adjustments:				
	County Contributions and Benefits			301,938	381,952
	Special Payments: Overtime			15,000	17,250
	Salary Savings			(28,000)	(25,637)
	Salary Adjustments			<u>10,393</u>	<u>          </u>
	Total Adjustments			299,331	373,565
<b>PROGRAM TOTALS</b>		<b>75.34</b>	<b>75.50</b>	<b>1,570,622</b>	<b>1,684,328</b>

PROGRAM Park Development # 45601 MANAGER: Robert Copper  
 Department Parks and Recreation # 5100 Ref: 1980-81 Final Budget - Pg: \_\_\_\_\_  
 Authority: County Admin. Code 430 states that the Director of the County Department of Parks and Recreation shall recommend to the Board means of conserving and developing recreational resources of the County including the acquisition of sites.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 317,674	248,159	250,070	202,656	
Service & Supplies	\$ 46,402	83,864	122,165	21,185	
Interfund Charges	\$ (170,992)	(244,250)	(204,728)	(213,600)	
Subtotal - Costs	\$ 193,084	87,773	167,507	10,241	(-94)
Department Overhead	\$ 48,231	53,494	53,494	25,776	
External Support Costs	\$ 175,816	170,541	170,541	137,336	
<b>FUNDING</b>					
NET PROGRAM COSTS TO COUNTY	\$ 417,131	311,808	391,542	173,353	(-56)
<b>STAFF YEARS</b>					
Direct Program	13.5	9	9	7	

**PROGRAM STATEMENT:**

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. The park development program includes all the planning, coordination, and grant administration required for park capital projects. This work is financed by County property tax, Park Lands Dedication Ordinance (Local Park Development Fund) and Federal (CDBG) and State (SB174) funding.

**1981-82 OBJECTIVES:**

1. To coordinate the construction of specialized facilities (pools, tennis courts, amphitheatres, playgrounds, multi-purpose fields, etc.) at local parks, schools, and community centers.
2. To complete high priority land acquisition projects in two regional parks (Los Penasquitos and Mission Trails).
3. To plan and coordinate the initial restoration of two historically significant regional facilities (Guajome Adobe and Johnson-Taylor Ranch House).
4. To prepare new or updated master plans for two regional parks.
5. To coordinate the construction of day use park sites, parking areas and interconnecting trail systems into regional parks to ensure greater accessibility to recreational opportunities for the residents of San Diego County.
6. To complete the final phase of development for four community center/local parks.
7. Complete three high priority local park land acquisition projects.
8. To negotiate four agreements with other tax supported jurisdictions to assure continual maintenance of four proposed local park facilities intended to serve unincorporated County residents.



PROGRAM: Park Development

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
County Population	1,808,200	1,854,100	1,854,100	1,901,200
Beach Sites (Guarded and Unguarded)	10	10	10	10
Parks	69	70	70	65
Park Acreage	12,653	12,909	12,909	12,794
Park Revenue - Fees	373,838	643,444	608,145	650,000
<u>WORKLOAD</u>				
Number of park projects budgeted	26	33	33	18
Number of citizen meetings attended	900	800	800	400
Number of Board requests processed	200	150	150	80
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Net County costs per acres acquired/developed	\$2,371	\$2,914	\$2,304	\$2,276
<u>EFFECTIVENESS</u>				
Park acres acquired	230	87	150	80
Park acres developed	8	20	20	16

PERFORMANCE INDICATOR HIGHLIGHTS

The above indicators reflect a reduced capacity to perform. Less projects will be completed and less direct public services will be provided in fiscal year 81-82.

The net County costs per acre acquired/developed are indirect costs only. There are no net County direct costs associated with the Park Development program. All park projects are either grant or Park Lands Dedication Ordinance funded.

## STAFFING SCHEDULE

PROGRAM: Park Development		DEPT: Parks and Recreation			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3550	Senior Planner	1	0	28,433	0
2303	Administrative Assistant II	1	1	24,672	24,680
3525	Park Planner	6	5	139,196	118,686
2700	Intermediate Clerk Typist	1	1	11,928	12,006
Adjustments:					
County Contributions and Benefits				52,841	50,549
Salary Savings				(7,000)	(3,265)
Salary Adjustments				0	
Total Adjustments				45,841	47,284
<b>PROGRAM TOTALS</b>		<b>9</b>	<b>7</b>	<b>250,070</b>	<b>202,656</b>

PROGRAM Park Maintenance # 45309 MANAGER: Robert R. Copper  
 Department Parks and Recreation # 5100 Ref: 1980-81 Final Budget - Pg: \_\_\_\_\_  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 640,720	618,379	661,422	548,232	
Service & Supplies	\$ 234,890	238,746	312,287	427,646	
Interfund Charges	\$				
Subtotal - Costs	\$ 875,610	857,125	973,709	975,878	-0-
Department Overhead	\$ 66,162	68,481	68,481	61,862	
External Support Costs	\$ 296,661	303,054	303,054	329,606	
FUNDING	\$ 80,956	108,559	90,500	92,000	(+2)
NET PROGRAM COSTS TO COUNTY	\$ 1,157,477	1,120,101	1,254,744	1,275,346	(+2)
STAFF YEARS					
Direct Program	42.92	42.83	33.92	26	

**PROGRAM STATEMENT:**

The Park Maintenance Program provides maintenance services for local and regional parks, beach facilities and historical sites in the County. Park Maintenance is funded through Special District taxes, and County-wide property taxes. Most of the maintenance activities are performed by County staff, such as Gardeners, Construction and Services Workers, with little contracting out. Maintenance is the only service provided by the County in local parks and historical sites and includes gardening, mowing, restroom cleaning and trash hauling. Maintenance activities in regional parks include repair of major systems (i.e., water supply, sewers, and facilities), repair of damage from vandalism and acts of God (floods, fires, etc.).

**1981-82 OBJECTIVES:**

The fiscal constraints of this proposed budget will result in reduced maintenance services. General Fund supported local parks will receive lowest maintenance priority. Given this prioritization, the following objectives will apply to FY81-82 program operations.

1. Maximize use of available Honor Camp, Welfare, volunteer and other non-County workers by utilizing 39.0 staff years of this "Free" labor in County Parks.
2. Improve the operating cost-effectiveness of Regional Parks by completing, in-house, major maintenance projects using SB174 grant funds with both "Free" labor and County resources.
3. To repair 75% of flood damages in County Parks using Federal Disaster and other resources.

**REVENUES:**

FY1981-82 Revenues are \$26,000 reimbursement from County Service Areas and \$66,000 SB174 grant funds specified for funding innovative park maintenance projects. The amount of County Service Area revenue has dropped because some of the Service areas will have full-time staff paid directly from the districts budgets rather than part-time work performed by general fund staff.

PROGRAM: Park Maintenance

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Parks	69	70	70	65
Developed Park Acreage Maintained	2,510	2,537	2,537	2,302
Turf Acreage Maintained	106	126	126	120
Undeveloped Park Acreage Maintained	10,143	10,372	10,372	10,492
<u>WORKLOAD</u>				
Cubic Yards of Trash + Debris Removed	11,760	13,410	13,620	13,620
Square Feet of Turf Mowed	4,617,360	5,488,560	5,488,560	5,227,200
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Acres Maintained per Staff-Year	294	381	381	492
<u>EFFECTIVENESS</u>				
Hours Facilities Closed for Maintenance	-0-	-0-	-0-	-0-
"Free" Labor Staff-Years Utilized	32.3	39.0	36.0	39.0

PERFORMANCE INDICATOR HIGHLIGHTS

Although the total workload has decreased from elimination of some park sites, the staff has been reduced creating a higher workload ratio. There is more work per staff year budgeted for 1981-82. Parks were eliminated due to incorporation of Santee and Poway.

## STAFFING SCHEDULE

PROGRAM: Park Maintenance		DEPT: Parks and Recreation			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
6304	Chief, Park Services & Maintenance	1	1	32,004	28,921
6327	District Park Manager	2	2	42,518	50,160
6032	Equipment Operator I	1	1	20,641	20,654
6350	Tree Maintenance Crew Leader	1	0	18,932	0
6351	Tree Maintenance Worker	2	0	35,826	0
8801	Chief Park Storekeeper	0	1	0	17,999
6345	Senior Parks Maintenance Worker	2	1	33,758	17,914
5422	Horticulturist	1	1	16,832	17,877
7535	Construction & Services Supervisor	1	1	16,441	15,606
7539	Construction & Services Worker III	4	4	63,763	63,897
7540	Construction & Services Worker II	1	1	14,449	14,470
2660	Storekeeper I	1	0	14,130	0
6347	Parks Maintenance Worker	3	3	42,096	42,062
7541	Construction & Services Worker I	4	3	51,742	38,905
6305	Gardener II	9	7	114,225	88,145
0735	Park Attendant (Seasonal)	.92	0	11,158	0
	Adjustments:				
	County Contributions and Benefits			140,907	140,202
	Salary Savings			(14,000)	(8,580)
	Salary Adjustments			6,000	
	Total Adjustments			132,907	131,622
<b>PROGRAM TOTALS</b>		33.92	26	661,422	548,232

PROGRAM Department Overhead # 92101 MANAGER: Robert R. Copper  
 Department Parks and Recreation # 5100 Ref: 1980-81 Final Budget - Pg: \_\_\_\_\_  
 Authority: County Admin. Code 430 establishes a Department of Parks and Recreation and charges its Director with the operation and maintenance of all County parks.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 198,444	228,098	241,290	242,166	
Service & Supplies	\$ 22,758	36,873	34,230	15,592	
Interfund Charges	\$				
Subtotal - Costs	\$ 221,202	264,971	275,520	257,758	(-6)
Department Overhead	\$				
External Support Costs	\$				
<b>FUNDING</b>					
NET PROGRAM COSTS TO COUNTY	\$ 221,202	264,971	275,520	257,758	(-6)
<b>STAFF YEARS</b>					
Direct Program	8.25	10	10	9	

PROGRAM STATEMENT:

This program provides an administrative staff to direct, coordinate and control the operation of County Parks and Recreation programs. Department Overhead in the Parks and Recreation Department consists of the Department Director, Deputy Director, clerical and fiscal control support staff. This staff is responsible for the accounting, budgeting, fiscal control, and personnel functions in the Department.

1981-82 OBJECTIVES:

Due to decreased appropriations for FY81-82, Department administrative staff has had to turn its attention to revenue increasing objectives for FY1981-82.

1. To obtain venture capital to develop two revenue producing projects in County Parks.
2. To intensify marketing of the County Parks by having at least two special promotions per month in County Parks.
3. To provide 15,000 volunteer labor hours for all phases of Department operations.
4. To increase effectiveness of staff by providing six (6) in-house training workshops.
5. To increase the resources available to the County for the provision of parks by receiving \$500,000 in grant awards.

## PROGRAM: Department Overhead

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
County Population	1,808,200	1,854,100	1,854,100	1,901,200
Beach Sites (Guarded and Unguarded)	10	10	10	10
Parks	69	70	70	65
Park Acreage	12,653	12,909	12,909	12,794
Park Revenue - Fees	373,838	596,000	608,145	650,000
<u>WORKLOAD</u>				
Board Referrals	100	97	100	100
Citizen Committees and Organizations Served	13	17	17	11
Grants Administered	35	36	36	36
Special Districts Administered	7	7	7	4
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>EFFECTIVENESS</u>				
Free Labor Staff-Years Procured	32.3	39.0	36.0	39.0
Direct Citizen Funds Donated	-0-	-0-	-0-	75,000
Cooperative Inter-Agency Agreements Utilized	9	9	9	12

PERFORMANCE INDICATOR HIGHLIGHTS

The main objective of the Parks and Recreation Administration is to find alternative ways of financing Park Operations.

STAFFING SCHEDULE

PROGRAM: Department Overhead		DEPT: Parks and Recreation			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2131	Director, Parks and Recreation	1	1	38,287	38,272
6302	Deputy Director, Parks and Recreation	1	1	34,124	33,887
2302	Administrative Assistant III	1	0	27,214	0
2505	Senior Accountant	1	1	26,741	26,419
2764	Office Manager	1	1	16,264	16,245
2760	Stenographer	2	2	26,220	26,226
2510	Senior Account Clerk	1	1	12,866	13,294
2730	Senior Clerk	1	1	12,885	13,113
2511	Senior Payroll Clerk	1	1	14,766	14,475
	Adjustments:				
	County Contributions and Benefits			49,297	64,753
	Salary Savings			(1,000)	(4,518)
	Salary Adjustments			<u>(16,374)</u>	
	Total Adjustments			31,923	60,235
<b>PROGRAM TOTALS</b>		10	9	241,290	242,166



**PROGRAM** Park Land Dedication Fund # 455XX **MANAGER:** Carole Melum  
**Department** Park Lands Dedication Ordinance # 45500 **Ref:** 1980-81 Final Budget - Pg: 373  
**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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Contributions to Other Agencies	\$ 1,581,070	2,161,351	5,676,750	4,653,606	
<b>TOTAL COSTS</b>	\$ 1,581,070	2,161,351	5,676,750	4,653,606	-18
<b>FUNDING</b>					
Charges, Fees, etc.	\$ 848,970	695,970	1,089,865	350,000	
Subventions & Grants					
Reserve Decrease	\$				
Other Revenue	\$ 962,528	931,460	240,900	616,647	
Fund Balance	\$ 4,115,557	4,345,985	4,345,985	3,686,959	
Property Taxes					
<b>TOTAL FUNDING</b>	\$ 5,927,055	5,973,415	5,676,750	4,653,606	-18

**PROGRAM STATEMENT:**

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.

**DISCUSSION:**

This program was established by the Board of Supervisors in 1972/73 for the purpose of accumulating funds for the provision of local parks. Revenues for this fund are derived from fees paid by developers as required by the Park Lands Dedication Ordinance and interest earned on unspent funds. The funds shown as Costs for Contributions to Other Agencies are used to reimburse either the General Fund or the Capital Outlay Fund for various park expenses. These park expenses include planning and administration, local park acquisition and development, and park maintenance and operation.

Since the Park Lands Dedication fund is used to reimburse costs of other programs providing public service no program performance indicators follow. The program indicators may be found in the following budgets: Park Development Program, Park Services Program, and the Capital Improvement Program.

PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT Parks and Recreation
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$	4,132,611	7,319,035	6,140,900	4,994,600	-19
Vehicle/Communication	\$	850	-0-	-0-	-0-	
Fixed Assets	\$	19,195	43,619	43,655	20,000	-54
<b>TOTAL</b>	\$	4,152,656	7,362,654	6,184,555	5,014,600	-19
<b>FUNDING</b>	\$	4,027,430	7,319,035	6,140,900	4,694,600	-24
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	125,226	43,619	43,655	320,000	633

**CAPITAL & LAND PROJECTS**

<u>Description</u>	<u>\$ Cost</u>
See Attached List	

**FIXED ASSETS**

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Park Services and Maintenance	1 Drain Cleaning Machine	\$ 591
	1 Portable Blower	200
	3 Rotary Mowers	13,200
	1 Gravelly Mower	2,600
	2 Air Conditioners	1,100
	2 Portable Toilets	1,200
	1 Slide Projector	357
	8 Calculators	752

**CAPITAL REVENUES**

See Attached List

**LEASED EQUIPMENT**

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
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CAPITAL PROJECTS:

<u>PROJECT NUMBER</u>	<u>TITLE</u>	<u>COSTS</u>	<u>FUNDING</u>	<u>REVENUE ACC/TITLE</u>	<u>NET COST TO COF</u>
KN0087	Sweetwater Regional Park, Equestrian Staging Area (Rebudget \$200,000)	\$ 200,000	\$ 150,000 50,000	5607-LPDF 9444-SBA	-0- -0-
KN0095	Ramona Swimming Pool	55,000	55,000	9683-CDBG	-0-
KN7429	Woodlawn Park Development	80,000	80,000	9683-CDBG	-0-
KN0257	Vista Therapy Pool	193,000	193,000	9683-CDBG	-0-
KN1147	Improve Water System Felicita Park (Rebudget)	99,900	99,900	5607-LPDF	-0-
KN1900	Penasquitos Canyon Preserve Plan & Development (Rebudget \$45,500-FRS) (Rebudget \$17,500-San Diego City in-lieu)	363,000	300,000 45,500 17,500	9444-SBA 5607-FRS 9995-San Diego City	-0- -0- -0-
KN2265	Temple Beth Israel Restoration	75,000	75,000	9444-SBA	-0-
KN2266	Guajome Regional Park Drainage Control	64,000	64,000	9444-SBA	-0-
KN2272	Lake Jennings Park	150,000	150,000	9444-SBA	-0-
KN2336	Harry Griffen Park	50,000	50,000	9444-SBA	-0-
KN2337	Whaley House	25,000	25,000	9444-SBA	-0-
KN8360	Escondido Community Parks	350,000	350,000	5607-LPDF	-0-
KN7421	Lindo Lake Community Center and Park (Rebudget \$39,300)	139,300	139,300	9683-CDBG	-0-
KN8332	Guajome Ranch House Phase IV (Rebudget)	147,400	147,400	9444-SBA	-0-
KN9360	Fallbrook Community Park Phase II (Rebudget \$80,000)	216,000	30,000 186,000	5607-LPDF 9683-CDBG	-0- -0-
KN9911	Louis A. Stelzer Regional Park	700,000	150,000 250,000 300,000	9444-SBA 9614-LWS 9995-Stelzer Trust	-0- -0- -0-
KN6397	Orpheus Park (Rebudget)	30,000	30,000	5607-LPDF	-0-
KN1168	Develop Palomar/Julian Park (Rebudget)	50,000	50,000	5607-LPDF	-0-
KN6401	Lauderbach Park Community Center (Rebudget)	30,000	20,000 10,000	9683-CDBG 9444-SB174	-0- -0-
KN9399	Otay Community Center (Rebudget)	62,000	52,000 10,000	9683-CDBG 9444-SB174	-0- -0-
KN8362	Alpine Community Park (Rebudget)	200,000	200,000	5607-LPDF	-0-

LAND PROJECTS:

KA1332	Jacumba Neighborhood Park (Rebudget)	50,000	50,000	9683-CDBG	-0-
KA6250	Sweetwater Regional Park (Rebudget)	470,000	470,000	9444-SBA	-0-
KA1900	Penasquitos Canyon Preserve Land Acquisition	445,000	300,000 145,000	9444-SBA 5605-FRS	-0- -0-
KA8961	Mission Trails Regional Park-Land Acquisition (Federal in-lieu funds)	750,000	450,000 100,000	9444-SBA 5605-General Fund	-0- -0-
			-0-		\$200,000

PLANNING AND LAND USE

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change</u> <u>1980-81 Budget</u>
Cable Television	\$ 88,047	\$ 141,444	\$ 133,169	\$ 148,089	11
Codes Enforcement	2,822,245	2,757,049	2,942,494	2,641,418	(-10)
Environmental Impact Analysis	455,562	439,174	491,409	497,434	1
Land Use Regulation	963,997	783,208	945,677	1,165,730	23
Planning	2,280,970	2,219,260	2,513,186	2,021,584	(-20)
Zoning Hearing and Appeals	185,665	197,580	203,947	211,801	4
Department Overhead	<u>474,650</u>	<u>471,878</u>	<u>465,112</u>	<u>476,730</u>	2
Total Direct Costs	\$ 7,271,136	\$7,009,593	\$ 7,694,994	\$7,162,786	(-7)
External Support Costs	1,866,456	2,076,915	2,076,915	2,211,819	6
Funding	<u>4,672,800</u>	<u>4,844,020</u>	<u>5,573,893</u>	<u>6,195,602</u>	11
Net Program Cost	\$ 4,664,792	\$4,242,488	\$ 4,198,016	\$3,179,003	(-24)
Staff Years	276.50	243.00	262.35	237.00	(-10)

PROGRAM CABLE TELEVISION  
SPECIAL REVENUE FUND # 5970 MANAGER: DENNIS MANYAK

Department PLANNING AND LAND USE # 5650 Ref: 1980-81 Final Budget - Pg: 410  
 Authority: Part 76 of the F.C.C. Rules designates state and local governments to regulate cable television activities. Section 53066 of the Government Code specifically authorizes the County to regulate this activity. Chapter 16 of the County Code is the County Cable Television Licensing Ordinance. The Commission is authorized by Article XXXII of the Administrative Code.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 71,459	82,709	75,559	89,397	
Service & Supplies	\$ 16,588	58,735	57,610	58,692	
Interfund Charges	\$				
Subtotal - Costs	\$ 88,047	141,444	133,169	148,089	11
Department Overhead	\$ 5,696	6,606	5,581	6,674	
External Support Costs	\$ 20,126	29,077	24,923	30,965	
FUNDING	\$ 140,005	169,500	117,500	167,300	42
NET PROGRAM COSTS TO COUNTY	\$ (26,136)	7,627	46,173	18,428	(60)
STAFF YEARS					
Direct Program	3.50	3.20	2.50	2.50	0

**PROGRAM STATEMENT:**

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.

Within the unincorporated area, over 70,283 (45%) of the 156,881 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.

By resolution of the Board of Supervisors, this program was transferred from the County General Fund to Cable Television Special Revenue Fund effective July 1, 1981, and \$52,000 in over-realized revenue from the prior year was transferred to this program.

**1981 - 82 OBJECTIVES:**

- To resolve 35% of subscriber complaints within one week after their receipt in writing.
- To resolve 40% of individual would-be subscriber complaints within one month after their receipt in writing.
- To identify and encourage service to 1,000 bypassed homes in areas with densities less than 60 homes per mile adjacent to or within existing distribution systems.
- To answer 65% of the requests for identification of the system(s) serving a locality within 8 work hours.
- To process license applications within an average period of 6 months.
- To process rate increase proposals within an average period of 6 months.
- To keep the administrative labor cost of each dwelling unit receiving Cable Television at \$2.10.

**REVENUES:**

Revenues for this program come from a special revenue fund generated from fees paid by Cable Television operators. The funding includes \$115,300 in earned revenue plus \$52,000 in over-realized revenue from the prior year.

## PROGRAM: CABLE TELEVISION SPECIAL REVENUE FUND

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of Cable Systems under County Regulation	13	12	14	13
Dwelling Units Receiving Cable Television (Uninc. Area)	59,025	62,225	62,225	70,283
Percent of Occupied Dwelling Units Actually Served	43%	43%	43%	44%
Number of Persons Desiring but Unable to Obtain Service	900	900	1,000	900
Number of Dwelling Units in the Unincorporated Area				156,881
Number of Dwelling Units in San Diego County				721,655
<b>WORKLOAD</b>				
Meeting Involving Public Hearings	12	10	10	10
Regular Meetings Not Involving Public Hearing	8	10	10	10
Complaints from Subscribers	450	400	400	400
Complaints from Would-be Subscribers Unable to Obtain Service	320	320	320	300
Requests for Information	420	500	500	500
Coordination on Subdivision Proposals	34	40	40	60
State Legislative Proposals Reviewed	4	6	6	10
Federal Proposed Regulations, Legislation Reviewed	10	18	18	12
License Applications Processed (New, Renewal, Transfer)	4	6	6	6
Rate Change Proposals Processed	8	12	14	13
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Administrative Cost of Dwelling Unit Receiving Cable TV	\$1.49	\$2.27	\$2.14	\$2.10
Percent of Costs Recovered by Fees	103%	71%	72%	86%
Average Time to Process Rate Increase Proposal	3.5 mos.	2.5 mos.	3 mos.	5 mos.
Average Time to Process License Application	3.5 mos.	2.5 mos.	3 mos.	5 mos.
Number of Subscribers per Staff Member	19,385	20,741	20,741	23,428
<b>EFFECTIVENESS</b>				
Percent of Subscriber Complaints Resolved Within One Week After Their Receipt in Writing	94	96	96	35
Percent of Would-be Subscriber Complaints Resolved Within One Month After Their Receipt in Writing	80	85	85	40
Percent of Identified By-passed Pockets of Unserved Would-be Subscribers for Whom Service Scheduled	35	40	60	15
Percent of Requests for Identification of System Serving Would-be Subscriber Answered Within One Work Day	100	100	100	65

**PERFORMANCE INDICATOR HIGHLIGHTS**

Processing times cut by 29 percent from 1980.  
Workload increases were absorbed by existing staff.

STAFFING SCHEDULE

PROGRAM: CABLE TELEVISION SPECIAL REVENUE FUND		DEPT: PLANNING AND LAND USE			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2302	Administrative Assistant III	1.00	1.00	26,564	26,540
3508	Associate Planner	.50	.50	10,062	11,784
2754	Board Secretary	1.00	1.00	15,114	15,232
	<u>Adjustments</u>				
	Salary Adjustment			4,420	18,683
	Employee Benefits			11,999	10,558
	Cable Television Review Commission (7)			6,600	6,600
	Premium Overtime			800	0
<b>PROGRAM TOTALS</b>		2.50	2.50	75,559	89,397

PROGRAM CODES ENFORCEMENT # 5669 MANAGER: DON SCHULTZE  
 Department PLANNING AND LAND USE # 5650 Rel: 1980-81 Final Budget - Pg: 414  
 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; plus On-Premise and Off-Premise Sign Ordinance.~~

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,606,715	2,498,241	2,744,194	2,444,618	
Service & Supplies	\$ 215,530	258,808	198,300	196,800	
Interfund Charges	\$				
Subtotal - Costs	\$ 2,822,245	2,757,049	2,942,494	2,641,418	(10)
Department Overhead	\$ 151,888	201,492	200,464	190,692	
External Support Costs	\$ 758,795	886,843	884,766	884,728	
<b>FUNDING</b>	\$ 2,941,638	3,273,740	3,725,393	3,608,493	(3)
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 791,290	571,644	302,331	108,345	(64)
<b>STAFF YEARS</b>					
Direct Program	116.72	99.60	111.50	93.50	(16)

**PROGRAM STATEMENT:** The Codes Enforcement Program has three missions handled by three sections:

- (1) The mission of the ministerial section is to provide protection from the hazards of faulty or substandard construction which could cause property damage, serious injury or death through electrocution, structural failure, flood or fire. Major activities include:
- Accept all land development permit applications;
  - Conduct plumbing, electrical, mechanical, building, grading, energy insulation and mobilehome inspections;
  - Plan check all building plans;
  - Investigate alleged code and land use violations.
- (2) Beginning with the 1981-82 fiscal year, budgeting for the minor subdivision (lot splits) activities has been moved from this program to Land Use Regulation as a more appropriate program for these discretionary functions.
- (3) The zoning enforcement mission is to enforce zoning and permit regulations and ordinances. Major activities include:
- Responding to citizen complaints of zoning violations and following through for correction of building permit violations.
  - Inspecting use permit sites for compliance with permitted uses.
  - Following up in court on cases where voluntary compliance with zoning and building codes cannot be obtained.

**1981 - 82 OBJECTIVES:**

1. Perform inspection service on the day following inspection request.
2. (a) Perform at least 50 percent of building plan rechecks over the counter to save applicant time.  
(b) Complete the remaining 50 percent of plan rechecks within three working days.
3. Process building plans within five working days.
4. Respond within five days to all correspondence received from the public and the Board of Supervisors.

**REVENUES:**

Budgeted revenue of \$582,545 from minor subdivisions has been moved from this program to Land Use Regulation beginning with the 1981-82 fiscal year.

The revenues in this program are obtained from fees for building permits and planchecks. Funding reflects the impact of Poway and Santee incorporations.



PROGRAM: CODES ENFORCEMENT

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
New Dwelling Units Constructed	3,800	3,497	4,722	3,671
Total Number of Construction Projects	34,418	34,386	46,220	41,272
Total Value of Construction (Millions)	377	333	501	420
Unincorporated Area Population	420,300	429,500	429,500	359,900
<u>WORKLOAD</u>				
Construction Plans Checked	10,190	9700	11,770	10,509
Field Inspections	77,441	73,314	98,430	93,275
Total Permits Serviced	34,418	32,440	43,330	41,272
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Processing Direct Cost/Permit*	77	85	65	69
Permits/Staff Year	331	325	438	441
Field Inspections/Inspector	3,503	3,187	3,579	3,969
<u>EFFECTIVENESS</u>				
% of Inspections Made on Day Following Request	96	97	96	96
% of Plan Checks Completed Within Five Work Days	85	98	98	98

PERFORMANCE INDICATOR HIGHLIGHTS

\*  $\frac{\text{Direct Costs}}{\text{Number of Activities}}$

## STAFFING SCHEDULE

PROGRAM: CODES ENFORCEMENT		DEPT: PLANNING AND LAND USE			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2420	Deputy Director, Codes Enforcement	1.00	1.00	39,239	39,781
3527	Chief, Land Use Regulation	3.00	3.00	106,749	112,074
3729	Senior Mechanical Engineer	1.00	1.00	29,156	36,137
3674	Mechanical/Plumbing Inspector	1.00	1.00	24,056	23,630
3735	Senior Structural Engineer	3.00	3.00	102,866	107,069
3650	Associate Structural Engineer	6.00	6.00	159,466	170,704
3550	Senior Planner	3.00	2.00	85,299	59,667
3715	Supervising Building Inspector	5.00	4.00	128,250	109,368
3673	Electrical Inspector	1.00	1.00	26,040	27,342
3585	Zoning Enforcement Officer	1.00	1.00	25,438	26,701
2303	Administrative Assistant II	1.00	1.00	24,672	22,404
3508	Associate Planner	4.00	1.00	86,992	22,265
3660	Building Inspector	27.50	23.50	616,334	555,081
3834	Land Use Technician Supervisor	6.00	5.00	119,737	117,850
3817	Graphic Artist	1.00	1.00	16,828	17,380
3835	Land Use Technician II	20.00	14.50	346,466	259,601
2403	Accounting Technician	1.00	1.00	13,820	16,089
3837	Land Use Aid	8.50	6.00	108,850	80,444
2758	Administrative Secretary III	1.00	1.00	16,264	15,854
2513	Senior Cashier	1.00	1.00	12,322	13,304
2430	Cashier	3.00	3.00	34,001	39,853
2730	Senior Clerk	2.00	3.00	26,362	40,421
2760	Stenographer	2.00	2.00	23,764	24,416
2700	Intermediate Clerk	5.00	6.00	60,150	69,942
	<u>Temporary</u>				
3835	Land Use Technician II	.50	0	15,421	0
3837	Land Use Aid II	1.50	.50	23,351	7,851
	Student Worker	1.50	1.00	13,197	13,557
	<u>Adjustments</u>				
	Premium Overtime			31,985	31,985
	Salary Savings			(114,106)	(131,411)
	Salary Adjustment			(2,458)	0
	Employee Compensation			26,050	15,495
	Employee Benefits			517,533	499,764
<b>PROGRAM TOTALS</b>		<b>111.50</b>	<b>93.50</b>	<b>2,744,194</b>	<b>2,444,618</b>

PROGRAM ENVIRONMENTAL IMPACT ANALYSIS # 5678 MANAGER: GERALD HERMANSON  
 Department PLANNING AND LAND USE # 5650 Ref: 1980-81 Final Budget - Pg: 418  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 416,892	414,094	468,109	474,134	
Service & Supplies	\$ 38,670	25,080	23,300	23,300	
Interfund Charges	\$				
Subtotal - Costs	\$ 455,562	439,174	491,409	497,434	1
Department Overhead	\$ 32,275	33,032	34,418	36,708	
External Support Costs	\$ 138,221	145,384	151,615	170,310	
FUNDING	\$ 436,335	480,441	535,000	657,768	23
NET PROGRAM COSTS TO COUNTY	\$ 189,723	137,149	142,442	46,684	(70)
STAFF YEARS					
Direct Program	17.42	16.90	18.50	17.50	(5)

**PROGRAM STATEMENT:**

This program reviews and analyzes projects proposed by members of the general public or County departments in regard to their impact on air quality, resource conservation, biological forms, archaeological and historical sites, etc., i.e. environmental impacts within the unincorporated area. It prepares environmental initial studies and environmental impact reports for Environmental Review Board and Board of Supervisors' review.

**1981-82 OBJECTIVES:**

1. Reduce EIR mailing costs \$3,500 annually through the development of a new draft EIR format.
2. Increase available staff time by 10% by eliminating the duplication of staff effort in the review of three development activities -- public service projects, septic systems, and erosive soils determination.
3. Develop a master set of biological open space easement maps for the County to facilitate the review of new projects.
4. Develop a matrix of criteria to determine the reduction or elimination of biological or archaeological surveys for four permit types -- major use permits, tentative parcel maps, tentative maps and rezones.

**REVENUES:**

All revenues in this program are generated from County development fees charged to applicants for services provided. Fees reflect rates adopted by the Board of Supervisors in April, 1981, effective July 1, 1981.

Budgeted revenue reflects the impact of Poway and Santee incorporations.

## PROGRAM: ENVIRONMENTAL IMPACT ANALYSIS

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
County Population Unincorporated Area	420,300	429,500	429,500	359,900
<u>WORKLOAD</u>				
I. <u>INITIAL STUDIES</u>	<u>1,796</u>	<u>1,897</u>	<u>2,200</u>	<u>1,812</u>
Significant Projects	16	27	20	27
Extended Initial Study	400	308	300	268
Negative Declarations	840	1,006	1,220	961
Administrative Actions	300	331	350	331
Discontinued, Cancelled, In-process	240	225	300	225
II. <u>ENVIRONMENTAL IMPACT ACTIONS</u>	<u>326</u>	<u>367</u>	<u>436</u>	<u>372</u>
Single Permit	22	16	35	22
Multiple Permit	8	7	20	10
Large Scale Projects	8	9	6	5
Administrative Actions	288	335	375	335
III. <u>OTHER AGENCY REVIEWS</u>	<u>60</u>	<u>112</u>	<u>100</u>	<u>100</u>
<u>EFFICIENCY (Including Staffing Ratios)</u>				
1. Ratio of EIR Actions to Analysts	65	122	97	93
2. Ratio of Initial Studies to Analysts	360	345	440	362
3. Average No. of Days to Respond to Applicants Re: Adequacy of Draft EIR	15.2	14	14	14
4. Average No. of Days to Respond to Applicants Re: Adequacy of Initial Study	30	29	28	29
<u>EFFECTIVENESS</u>				
1. Percent of Initial Studies Completed in FY	87	87	85	87
2. Percent of EIR's Initially Accepted by ERB	98	98	98	98
3. Percent of Reports Initially Received by Decision Makers Within One Year of Application	100	100	100	100

PERFORMANCE INDICATOR HIGHLIGHTS

The decreased workloads shown for 1981-82 as compared to the previous year's budgeted workload are primarily a result of the reduction in services due to Santee/Poway incorporations. The decrease in housing development activity forecast for the fiscal year is mitigated to an extent by the division's work from other than direct land use projects.

STAFFING SCHEDULE

PROGRAM: ENVIRONMENTAL IMPACT ANALYSIS.		DEPT: PLANNING AND LAND USE			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3521	Environmental Analysis Coordinator	1.00	1.00	30,094	33,875
3514	Environmental Management Specialist III	3.00	3.00	72,234	87,112
3515	Environmental Management Specialist II	9.50	9.50	197,154	225,271
2757	Administrative Secretary II	1.00	1.00	15,114	14,567
2754	Board Secretary	1.00	1.00	15,114	14,075
2700	Intermediate Clerk	2.00	1.00	20,344	12,619
2493	Intermediate Account Clerk	1.00	1.00	10,423	11,183
<u>Adjustments</u>					
	Salary Savings			0	(16,550)
	Salary Adjustment			23,115	0
	Employee Compensation			0	2,266
	Employee Benefits			84,517	89,716
<b>PROGRAM TOTALS</b>		<b>18.50</b>	<b>17.50</b>	<b>468,109</b>	<b>474,134</b>

PROGRAM LAND USE REGULATION # 5668 MANAGER: GERALD HERMANSON

Department PLANNING AND LAND USE # 5650 Ref: 1980-81 Final Budget - Pg: 421

Authority: This program carries out Section 11500 of the Government Code, the County of San Diego Zoning Ordinance (5281, New Series), and the Subdivision Ordinance (Title 8, Division 1, Code of Regulatory Ordinances) which require that the Department of Planning and Land Use must review, investigate, and make recommendations to the Planning Commission and the Board of Supervisors on land development proposals.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 899,390	711,813	896,177	1,126,230	
Service & Supplies	\$ 64,607	71,395	49,500	39,500	
Interfund Charges	\$				
Subtotal - Costs	\$ 963,997	783,208	945,677	1,165,730	23
Department Overhead	\$ 69,774	57,569	65,116	87,719	
External Support Costs	\$ 231,633	253,384	288,691	406,975	
<b>FUNDING</b>	\$ 699,612	652,484	880,000	1,418,710	61
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 565,792</b>	<b>441,677</b>	<b>419,484</b>	<b>241,714</b>	<b>(42)</b>
<b>STAFF YEARS</b>					
Direct Program	34.78	29.90	36.50	43.50	19

PROGRAM STATEMENT:

This program reviews, evaluates, and makes recommendations to the Planning Commission and Board of Supervisors on development proposals to assure their compliance with the County General Plan, Zoning Ordinance, Subdivision Ordinance and various Board Policies. Major activities include supplying information to the general public and processing applications for regulated land usages; i.e., major and minor subdivisions, major use permits, rezones, agricultural preserves, large scale projects/specific plans, road matters, tentative map appeals, tentative map resolution amendments, administrative permits, site plans, landscape plans, boundary adjustments and issues certificates of compliance.

Regulatory functions involving minor subdivisions, boundary adjustments, and certificates of compliance were transferred to this program from the Codes Enforcement program beginning with this budget year. The 13.5 staff years associated with these activities were also transferred.

1981-82 OBJECTIVES:

1. Maintain Subdivision processing time of 42 days.
2. Maintain Special Use Permit processing time of 39 days.
3. Maintain Zone Reclassification processing time of 40 days.

REVENUES:

All revenues in this program are generated from County development fees charged to applicants for planning services. Fees reflect rates adopted by the Board of Supervisors in April, 1981, effective July 1, 1981.

Proposed revenue reflects the impact of Poway and Santee incorporations and the transfer of this program of revenue from minor subdivision activities.

PERFORMANCE INDICATORS		1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
69 %	<b>STANDARDIZED BASE DATA</b>				
	County Population Unincorporated Area	420,300	429,500	429,500	359,900
	Number of Parcels in the Unincorporated Area	175,995	183,000	183,000	167,200
	<b>WORKLOAD</b>				
	Subdivisions	204	126	204	125
	Major Use Permits	210	106	230	105
	- Major Use Permit Modifications/Waivers	58	46	61	45
	- Major Use Permit Minor Deviations	103	64	113	70
	- Time Extensions (TM & MUP)	102	166	107	164
	Rezones	89	100	85	105
TM Appeals	30	8	30	8	
- MUP Appeals	36	14	40	14	
- Administrative Appeals	30	20	33	20	
TM Resolution Amendments	40	34	44	32	
Site Plans, Landscape Plans	155	218	178	218	
<b>EFFICIENCY (Including Staffing Ratios)</b>					
Unit Direct Cost	886	863	816	837	
<b>PRODUCTIVITY</b>					
Discretionary Permits/Staff Year (Productivity)	34	31	34	34	
<b>EFFECTIVENESS</b>					
Average Process Time Calendar Days/Subdivision (after ERB)	44	42	44	42	
Average Process Time Calendar Days/SUP (after ERB decision)	50	39	50	39	
Average Process Time Calendar Days/Zone Reclassification (after ERB decision)	45	40	45	40	

31 %	<b>STANDARDIZED BASE DATA</b>				
	Unincorporated Area Population	420,300	429,500	429,500	359,900
	<b>WORKLOAD</b>				
	No. of Minor Subdivisions	681	602	715	590
	No. of Boundary Adjustments and Certificates of Compliance	458	442	480	439
	No. of Minor Subdivision Time Extensions	437	294	459	292
	No. of Minor Subdivision Maps Revised, Replaced or Expired	90	62	95	61
	<b>EFFICIENCY (Including Staffing Ratios)</b>				
	Processing Direct Cost/Number of Minor Subdivisons*	480	542	484	493
	<b>EFFECTIVENESS</b>				
% of Minor Subdivisions Processed Within 50 Day Statutory Time Limit	98	100	98	100	

**PERFORMANCE INDICATOR HIGHLIGHTS**

**Workload** -- The decreased workloads shown for 1981-82 are a result of the reduction in services/requirements due to Santee and Poway incorporations and the decrease in land development activity forecast for the fiscal year because of the slowdown in the housing industry.

**Efficiency** -- Unit direct costs are calculated by dividing the sum of direct labor, services and supplies, and department overhead costs by the total number of discretionary permits.

**Productivity** -- Productivity measures remain the same as the previous year, due to proportionate decrease in workload and staff.

**Effectiveness** -- The effectiveness of this division's activities will be maintained at last year's level.

## STAFFING SCHEDULE

PROGRAM: LAND USE REGULATION		DEPT: PLANNING AND LAND USE			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2421	Deputy Director, Land Use Regulation	1.00	1.00	39,239	41,194
3520	Chief, Planning Division	1.00	2.00	32,260	66,402
3550	Senior Planner	4.00	5.00	113,710	145,766
3834	Land Use Technician Supervisor	0	1.00	0	23,570
3508	Associate Planner	10.50	10.00	255,821	236,247
2303	Administrative Assistant II	1.00	1.00	22,936	22,555
3504	Landscape Architect	1.00	1.00	19,241	20,778
3835	Land Use Technician II	2.00	6.50	34,464	121,432
2745	Supervising Clerk	1.00	1.00	16,469	17,277
2769	Commission Secretary	1.00	1.00	16,462	17,649
2757	Administrative Secretary II	1.00	1.00	15,126	14,926
2761	Group Secretary	1.00	1.00	15,112	16,265
2730	Senior Clerk	1.00	1.00	12,885	15,429
3837	Land Use Aid	1.00	2.50	12,394	33,577
3050	Offset Equipment Operator	1.00	1.00	12,467	13,890
2700	Intermediate Clerk	7.00	7.50	77,169	93,088
	<u>Temporary</u>				
	Intermediate Clerk	1.00	0	14,388	0
	<u>Adjustments</u>				
	Premium Overtime			4,940	4,940 *
	Planning Commission			51,156	51,156
	Salary Savings	1.00	0	(43,279)	(47,980)
	CETA Job Training Participant			6,280	0
	Salary Adjustments			2,535	0
	Employee Compensation			0	4,365
	Employee Benefits			164,402	213,704
<b>PROGRAM TOTALS</b>		<b>36.50</b>	<b>43.50</b>	<b>896,177</b>	<b>1,126,230</b>



PROGRAM	PLANNING	#	5672	MANAGER:	PAUL C. ZUCKER	
Department	PLANNING AND LAND USE	#	5650	Ref: 1980-81 Final Budget - Pg.	424	
Authority:	<del>Government Code Sections 68540 &amp; 65860 require the County to develop, administer, and implement General and Zoning Plans. Both must provide for citizen participation so that community desires are reflected. The California Environmental Quality Act requires that the County prepare Environmental Impact Reports. County Ordinance provides that a method of Growth Management be incorporated into the General and Zoning Plans.</del>					
		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Salaries & Benefits	\$	1,967,305	2,033,376	1,994,486	1,791,226	
Service & Supplies	\$	236,267	195,884	518,700	230,358	
Other Interfund Charges	\$	77,398				
Subtotal - Costs	\$	2,280,970	2,219,260	2,513,186	2,021,584	(20)
Department Overhead	\$	151,888	158,079	145,580	139,205	
External Support Costs	\$	663,950	695,766	664,613	645,851	
FUNDING	\$	344,160	122,789	116,000	90,000	(22)
NET PROGRAM COSTS TO COUNTY	\$	2,752,648	2,950,316	3,207,379	2,716,640	15
STAFF YEARS						
Direct Program		81.73	71.90	71.25	59.50	(16)

PROGRAM STATEMENT:

San Diego County is responsible by State law for planning, zoning, and development review in the unincorporated area, and the estimated 359,900 people who lived there in July, 1981. These responsibilities are met by the adoption and maintenance of a General and a Zoning Plan, which are prepared by the Department of Planning and Land Use. These Plans, the associated Environmental Reviews, and Growth Management tools, provide for the population growth and the accompanying physical development of the unincorporated areas while providing a reasonable balance between land development and the necessity for conservation in the use of the physical resources of the unincorporated area. The growth of the unincorporated area must be coordinated with the provision of roads and other public facilities. This year's effort will include implementation of housing, groundwater, and government structures policies; the continuation of zoning ordinance implementations, and operation of the community planning and General Plan amendment processes, and the maintenance of the growth management system.

1981-82 OBJECTIVES:

See following page for 1981-82 objectives.

REVENUES:

Continuation of the Local Coastal Plan Grant (from the State)	\$40,000
General Plan Amendment Requests	35,000
General and Zoning Plan Document and Other Sales Items	15,000
TOTAL	<u>\$90,000</u>

1981 - 82 OBJECTIVES:

The objectives/projects of the Planning Program are annually presented to the Board of Supervisors as a formal Work Program separate from the budget. The projects are included in the work program which follows. Please note that the staff year allocations shown are for professional environmental, planning, and engineering employee classifications only, excluding clerical and managerial staff. Descriptive narratives of these objectives are included in the Work Plan document presented to the Board.

Proposed Planning Work Program - 1981/82

<u>Project Title</u>	<u>Professional Staff Years</u>		<u>Project Title</u>	<u>Professional Staff Years</u>	
	<u>80/81</u>	<u>81/82</u>		<u>80/81</u>	<u>81/82</u>
<u>Regional Coordination and Continuing Activities</u>			<u>General Plan</u>		
Board Referrals	2.1	2.1	Blue Ribbon Mobile Homes	2.0	.5
Legislation	1.2	.9	General Plan Information	1.0	1.0
Metropolitan Transit Development Board	.4	.4	General Plan Amendment 81-01 (GPA)	2.8	2.4
Other Regional Coordination	.3	.3	General Plan Amendment 82-01 (GPA)	.0	1.4
Advisory Board	.3	.3	Housing	2.2	2.0
ERB Support	.4	.2	I-15 Corridor Plan	.0	1.8
	<u>4.7</u>	<u>4.2</u>	Local Coastal Program	2.4	2.0
			Specific Plan Review	.0	.4
<u>Government Structures</u>			Desert Subregional Plan	.5	.0
Annexation and LAFCO	.5	.5	Edgemoor Master Plan	.2	.0
I-55	.3	.5	GPA 80-02	2.7	.0
Other	.1	.5	Riding and Hiking	.0	.5
Solana, San Dieguito, Montgomery	.8	.5		<u>13.8</u>	<u>12.0</u>
Incorporation Proposals (Fallbrook, Poway, Santee)	.3	.0	<u>Facilities</u>		
Otay Study	.0	.3	Capital Improvements Program Review (CIP)	.3	.3
	<u>2.0</u>	<u>2.3</u>	Growth Information System	2.3	2.3
			Groundwater Policy/Implementation	1.3	1.0
<u>Information Systems</u>			Water Resources Study	1.0	.9
Demographic Estimates	1.4	1.0	65402 Review	1.2	1.4
Economic Analysis	1.0	1.0	Facility Adequacy Policy	3.3	.5
Land Use Information System	1.3	1.3	Septic Density Analysis	.5	.0
County Data Base	1.9	.0	65401 Review	1.6	.0
	<u>5.6</u>	<u>3.3</u>		<u>11.5</u>	<u>6.4</u>
			<u>Zoning &amp; Map Implementation</u>		
<u>Transportation Projects</u>			Central Mountain	.0	.5
Bike Lane Annual Program	.3	.3	County Islands	.0	.5
East County Circulation Element	.0	.7	Desert	.0	.5
Transportation Systems Element	.0	1.5	GPA 81-01	.0	1.0
Lakeside/Santee Circulation Element	1.1	.0	GPA 82-02	.0	.5
San Dieguito EIR	.1	.0	Mountain Empire	.0	1.0
	<u>1.5</u>	<u>2.5</u>	North Mountain	.0	.5
			Pala Pauma	.0	.5
<u>Environment</u>			General Plan Amendment 80-01 (GPA)	2.3	.0
Energy Office	3.0	2.0	General Plan Amendment 80-02 (GPA)	2.3	.0
San Diego River	1.0	.3	Sand and Gravel Zoning	.6	.6
San Dieguito River Study	.5	.3		<u>5.2</u>	<u>5.6</u>
	<u>4.5</u>	<u>2.6</u>	<u>Ordinance</u>		
			County Code Amendments	.5	.6
			Ordinance Subscriptions	.0	.1
			Process Simplification	.0	1.3
			Special Project	1.5	.7
			Zoning Ordinance Amendments	1.8	1.7
				<u>3.8</u>	<u>4.4</u>
			<u>TOTAL PROFESSIONAL STAFF YEARS</u>	<u>52.6</u>	<u>43.3</u>

PROGRAM: PLANNING

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Unincorporated Area Population	420,300	429,500	429,500	359,900*
Unincorporated Area Population Growth (By Calendar Year)	9,000	9,200	9,200	10,060
*Reflects Santee and Poway Incorporations				
<u>WORKLOAD</u> **				
Population & Housing Estimates Legislative Analyses or Reviews Completed	8 250	12 300	13 260	12 250
**See Work Program				
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Planning Cost per Person in the Unincorporated Area (A)	\$ 4.68	\$ 4.64	\$ 4.81	\$ 4.97*
Planning Cost per Parcel in the Unincorporated Area (B)	\$ 15.64	\$ 17.53	\$ 18.21	\$ 16.61*
Planning Cost per Person in the County (C)	\$ 1.09	\$ 1.08	\$ 1.09	\$ 0.94*
Net Program Cost per Person in the County (D)	\$ 1.52	\$ 1.73	\$ 1.59	\$ 1.43*
*Reflects Santee and Poway Incorporations				
<u>EFFECTIVENESS</u>				
The ultimate effects on the public of this program are not determinable on a year-to-year basis because the time frame for the planning involved to become reality is from 3 to 20 years into the future. Therefore the effectiveness of the program is best indicated by the degree of accomplishment of the Planning Work Program for 1980-81 which is reported on under "1980-81 Performance."				

PERFORMANCE INDICATOR HIGHLIGHTS

## Efficiency Indicator Definitions:

- |   |   |
|---|---|
| (A) $\frac{\text{Planning Program Salary \& Benefit Cost}}{\text{Estimated Population in Unincorporated Area}}$ | (C) $\frac{\text{Planning Program Salary \& Benefit Cost}}{\text{Total County Population}}$ |
| (B) $\frac{\text{Planning Program Net County Cost}}{\text{Number of Parcels in Unincorporated Area}}$           | (D) $\frac{\text{Planning Program Net County Cost}}{\text{Total County Population}}$        |

## STAFFING SCHEDULE

PROGRAM: PLANNING		DEPT: PLANNING AND LAND USE			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2352	Dep. Director, Interjurisdictional Liaison (1)	1.00	0	39,218	0
2357	Dep. Director, Growth Management	1.00	0	38,291	0
2346	Dep. Director, Environmental Planning	1.00	1.00	38,291	41,194
2351	Dep. Director, Land Use Planning	1.00	1.00	38,291	41,194
2347	Asst. Deputy, Transportation Planning	1.00	0	38,291	0
3708	Principal Transportation Specialist	0	1.00	0	36,452
2414	Analyst IV	1.00	1.00	32,260	33,875
3520	Chief, Planning Division	4.00	4.00	126,683	131,459
8800	Energy Coordinator	0	1.00	0	28,414
3550	Senior Planner	9.00	9.00	241,743	268,506
3514	Environmental Management Specialist III	2.00	1.00	56,874	29,818
2413	Analyst III	2.00	2.00	58,440	54,400
3615	Assistant Civil Engineer	1.00	0	25,245	0
3655	Associate Transportation Specialist	1.00	1.00	25,038	26,829
2412	Analyst II	1.50	2.50	37,149	58,641
3592	Architectural Project Manager II	.50	.50	12,558	14,655
3690	Groundwater Geologist	1.00	1.00	23,806	31,196
2396	Citizen Assistance Specialist	1.00	0	23,767	0
2303	Administrative Assistant II	1.00	1.00	22,936	25,914
2427	Associate Systems Analyst	1.00	1.00	22,892	24,900
3508	Associate Planner	19.25	14.50	415,516	359,245
3515	Environmental Mngt. Specialist II	6.00	3.00	146,946	71,151
3818	Graphic Supervisor	1.00	1.00	17,651	20,608
3817	Graphic Artist	0	1.00	0	17,595
3825	Planning Technician II	1.00	0	15,949	0
2764	Office Manager	1.00	1.00	16,264	17,447
3801	Drafting Technician II	0	1.00	0	16,824
2757	Administrative Secretary II	4.00	3.00	60,504	44,392
2756	Administrative Secretary I	1.00	1.00	13,110	12,323
2730	Senior Clerk	1.00	1.00	14,169	14,865
3821	Planning Aid	1.00	0	11,856	0
2760	Stenographer	3.00	3.00	36,388	38,195
2700	Intermediate Clerk Typist	2.00	2.00	24,060	22,787
<u>Adjustments</u>					
	Employee Compensation			3,248	11,247
	Salary Savings			(119,930)	(62,805)
	Salary Adjustments			47,615	0
	Extra Help			11,320	0
	Employee Benefits			378,047	359,905
<b>PROGRAM TOTALS</b>		<b>71.25</b>	<b>59.50</b>	<b>1,994,486</b>	<b>1,791,226</b>

PROGRAM ZONING AND HEARING APPEALS # 5655 MANAGER: ROBERT JANTSCH  
 Department PLANNING AND LAND USE # 5650 Ref: 1980-81 Final Budget - Pg: 430  
 Authority: This program implements Sections 65900, 65901, 65903, and 65906 of the Government Code, Sections 6100, 6200, 7000, 7100, 7200, and 7350 of The Zoning Ordinance, Article XXX of the County of San Diego Administrative Code, and Sections 55.101 and 67.324 of the San Diego County Code of Regulatory Ordinances.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 179,479	189,203	194,357	202,211	
Service & Supplies	\$ 6,186	8,377	9,590	9,590	
Interfund Charges	\$				
Subtotal - Costs	\$ 185,665	197,580	203,947	211,801	4
Department Overhead	\$ 13,765	15,100	13,953	15,732	
External Support Costs	\$ 53,731	66,461	62,307	72,990	
FUNDING	\$ 111,050	145,066	200,000	253,331	27
NET PROGRAM COSTS TO COUNTY	\$ 142,111	134,075	80,207	47,192	(41)
STAFF YEARS					
Direct Program	6.60	6.50	6.60	6.00	(9)

PROGRAM STATEMENT:

The mission of the Zoning Administrator's Office is to receive, process, investigate, analyze and hear land use applications or permits which require special scrutiny, modification, or waiver due to unusual circumstances or conditions which prevent applicants from complying with land use regulations.

Major activities in this program include:

- Processing of: variances, administrative variances, minor use permits, sign permits and appeals
- Providing answers to the public's (including developers') questions
- Pre-hearing discussions and public hearings

1981-82 OBJECTIVES:

1. Decrease staff by 10% and maintain same level of service.
2. Reduce vehicle miles traveled by 10% in connection with application investigations.

REVENUES:

Revenues for this program are generated by fees paid by applicants for various types of permits, modifications, variances, and appeals. Budgeted revenue reflects the effects of Poway and Santee incorporations.

## PROGRAM: ZONING HEARINGS &amp; APPEALS

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Population of Unincorporated Area	420,300	429,500	429,500	359,900
<u>WORKLOAD</u>				
Variances	323	358	450	400
Use Permits	121	192	120	210
Administrative Variances	104	104	130	105
Sign Permits	300	356	310	285
Appeals	341	350	330	350
<u>EFFICIENCY (Including Staffing Ratios)</u>				
% of Total Program Cost Recovered by Fees*	44%	52%	71%	84%
Processing Direct Cost/Weighted Workload**	\$ 168	\$ 157	\$ 163	\$ 148
<u>EFFECTIVENESS</u>				
No. of Work Days for Processing of Sign Permits	9	5	6	5
% of Public Hearing Cases Appealed	2.9%	3.6%	3.0%	3.6%

PERFORMANCE INDICATOR HIGHLIGHTS

\* Total funding divided by total costs. Costs include items such as appeals for which the Board has waived full-cost recovery.

\*\* (Direct cost + Department overhead) ÷ (total workload)

STAFFING SCHEDULE

PROGRAM: ZONING HEARINGS AND APPEALS		DEPT: PLANNING AND LAND USE			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2175	Zoning Administrator	1.00	1.00	\$35,583	37,358
3550	Senior Planner	1.00	1.00	28,433	29,834
3508	Associate Planner	2.00	2.00	48,368	51,576
2757	Administrative Secretary	1.00	1.00	15,126	16,249
2754	Board Secretary	1.00	1.00	15,126	16,265
2700	Intermediate Clerk	.60	0	7,098	0
<u>Adjustments</u>					
	Board of Appeals (5 Members)			11,900	11,900
	Salary Adjustment			0	0
	Salary Savings			(2,429)	0
	Employee Compensation			1,192	911
	Employee Benefits			33,960	38,118
<b>PROGRAM TOTALS</b>		<b>6.60</b>	<b>6.00</b>	<b>194,357</b>	<b>202,211</b>

PROGRAM DEPARTMENT OVERHEAD # 5651 MANAGER: PAUL C. ZUCKER

Department PLANNING AND LAND USE # 5650 Ref: 1980-81 Final Budget - Pg: 433

Authority: This program was developed to provide administrative support and management for long-range planning and development regulation programs in the Department of Planning and Land Use.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 409,310	374,763	389,072	410,690	
Service & Supplies	\$ 65,340	97,115	76,040	66,040	
Interfund Charges	\$				
Subtotal - Costs	\$ 474,650	471,878	465,112	476,730	2
Department Overhead	\$				
External Support Costs	\$				
FUNDING	\$ 12,349	0	0	0	0
NET PROGRAM COSTS TO COUNTY	\$ 462,301	471,878	465,112	476,730	2
STAFF YEARS					
Direct Program	15.75	15.00	15.50	14.50	(6)

PROGRAM STATEMENT:

Citizens of San Diego County and applicants for various types of development and construction permits and planning are entitled to receive the most effective, productive, efficient, and convenient services possible for the dollars they pay in taxes and permit fees. To meet the need for these services, the County must hire proven professional program managers and administrators and must provide adequate administrative support personnel to insure that program objectives are met effectively and efficiently and that basic program support activities such as budgeting, accounting, personnel, payroll, procurement of supplies and services, typing, and reproduction are available when needed. The overhead unit provides management responsibility for the overall policy, direction and operation of the Department as well as administrative and clerical services and coordination with the Department of Electronic Data Processing Services (EDP).

1981-82 OBJECTIVES:

- Complete integration of procedures for the various Planning and Permit Processing (PAPP) departments into a one-stop coordinated operation at the Ruffin Road facility.
- Coordinate, as lead department in the PAPP operation, development with EDP of an effective automated system that will provide management reporting and planning and construction permit tracking for the departments involved.
- Prepare and maintain a procedures manual for automated and non-automated cashiering operations.

REVENUES:

Since costs of this activity are spread among operating programs, revenues to cover its cost come partly from permit fees and partly from grant and general fund sources. Revenue reductions caused by decreased development and construction activity therefore affect this program.



## PROGRAM: DEPARTMENT OVERHEAD

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total Number of Personnel Action Notices Completed	600	540	600	450
Number of Full-time and Part-time Department Employees	277	243	261	237
<u>WORKLOAD</u>				
Number of Staff Hours in Training Participation	9,400	5,560	9,600	5,400
Number of Special Personnel Reports Generated for Management (e.g., Sick Leave Usage and Monthly Management Reports)	N/A	57	N/A	45
Number of Department Policies Covered in Employee Handbook	N/A	64	N/A	75
Number of Supply Requisitions Processed	473	437	N/A	600
Number of Budget Programs Administered	11	7	7	7
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Average Number of Days to Fill Vacancies	45	38	38	34
<u>EFFECTIVENESS</u>				
Percent of Initiated Performance Reports Actually Completed	N/A	95	N/A	90
Percent of Performance Reports Appealed	6	3	3	4

PERFORMANCE INDICATOR HIGHLIGHTS

Number of employees for 1980-81 reflects the Department's voluntary freeze of most vacancies to reduce the revenue/expenditure gap caused by building and development slowdown.

Staff hours in training include only the hours spent by participants receiving training.

Policies in the Department's employee handbook include general information affecting all employees. The handbook does not cover technical procedures relating to operations. The increase for 1982-83 includes a number of policies which have been identified as being appropriate for the handbook.

Five of the eleven individual programs budgeted in 1979-80 were combined into one Planning Program in the 1980-81 budget for more effective management and administration.

"Initiated Performance Reports" includes those initiated within the Department and those received from County Personnel. The percent completed measures those completed, signed, and returned.

## STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT: PLANNING AND LAND USE			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2137	Director of Planning and Land Use	1.00	1.00	52,565	55,185
2268	Assistant Director of Planning and Land Use	1.00	1.00	39,405	44,315
2305	Chief, Administrative Services	1.00	1.00	32,260	33,875
2413	Analyst III	1.00	1.00	27,214	27,200
2303	Administrative Assistant II	1.50	1.50	37,149	37,429
8802	Information Specialist	1.00	0	13,717	0
4024	Librarian II	0	1.00	0	18,049
2758	Administrative Secretary III	2.00	2.00	32,528	32,816
2745	Supervising Clerk	1.00	1.00	14,999	17,172
2511	Senior Payroll Clerk	1.00	1.00	14,766	13,480
2660	Storekeeper I	1.00	1.00	11,955	12,828
2494	Payroll Clerk	1.00	1.00	12,861	13,528
2493	Intermediate Account Clerk	2.00	2.00	23,237	24,222
2700	Intermediate Clerk Typist	1.00	0	10,172	0
	Extra Help			1,000	1,000
	<u>Adjustments</u>				
	Employee Benefits			75,043	76,657
	Salary Adjustments			(13,952)	0
	Salary Savings			(4,049)	0
	Employee Compensation			15,569	2,934
	Health Insurance Adjustment			(7,367)	0
<b>PROGRAM TOTALS</b>		<b>15.50</b>	<b>14.50</b>	<b>389,072</b>	<b>410,690</b>

PROGRAM: CAPITAL ALLOCATION SUMMARY    DEPARTMENT PLANNING AND LAND USE
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Vehicle/Communication	\$					
Fixed Assets	\$	13,139	20,920	20,920	18,328	
<b>TOTAL</b>	\$	13,139	20,920	20,920	18,328	16.7%
<b>FUNDING</b>	\$	0	0	0	0	
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	13,139	20,920	20,920	18,328	16.7%

**CAPITAL & LAND PROJECTS**

<u>Description</u>	<u>\$ Cost</u>
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**FIXED ASSETS**

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Department Overhead Zoning Hearings and Appeals Codes Enforcement	Word Processor/Printer	\$6,050
	Electric Typewriter	900
	Electric Typewriter (2)	1,800
	Calculators (7)	828
	Word Processor/Printer	6,150
Planning	Map Storage Rack	800
	Electric Typewriter (2)	1,800

**VEHICLES/COMMUNICATIONS****CAPITAL REVENUES****LEASED EQUIPMENT**

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
July, 1975	Xerox 3100	Annual	\$ 4,800
July, 1980	Xerox 3450	Annual	7,500
July, 1975	Xerox 9200	Annual -- Lease/Option to Purchase	50,000
July, 1980	Word Processor	Lease/Purchase	7,800

PUBLIC ADMINISTRATOR

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Fiduciary Services	\$ 692,722	\$ 790,262	\$ 832,518	\$ 867,215	
Total Direct Costs	\$ 692,722	\$ 790,262	\$ 832,518	\$ 867,215	4
External Support Costs	318,339	315,652	315,652	272,261	(14)
Funding	<u>612,716</u>	<u>565,795</u>	<u>477,000</u>	<u>580,000</u>	22
Net Program Cost	\$ 398,345	\$ 540,119	\$ 671,170	\$ 559,476	(17)
Staff Years	37.25	36.25	36.25	36.25	

PROGRAM Fiduciary Services # 19004 MANAGER: Jeanne McBrideDepartment Public Administrator # 2050 Ref: 1980-81 Final Budget - Pg: 437-441

Authority: California Probate Code Section 1140 which requires the Public Administrator to take charge of the property of deceased persons when said property is uncared for or being wasted; Welfare and Institutions Code Section 8000 et.seq., and County Administrative Code Sections 397-397.5 and 440.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 641,996	753,257	764,368	814,300	7
Service & Supplies	\$ 50,726	37,005	68,150	52,915	-22
Interfund Charges	\$				
Subtotal - Costs	\$ 692,722	790,262	832,518	867,215	4
Department Overhead	\$				
External Support Costs	\$ 318,339	315,652	315,652	272,261	-14
FUNDING	\$ 612,716	565,795	477,000	580,000	22
NET PROGRAM COSTS TO COUNTY	\$ 398,345	540,119	671,170	559,476	-17
<b>STAFF YEARS</b>					
Direct Program	37.25	36.25	36.25	36.25	

**PROGRAM STATEMENT:** The Public Administrator safeguards the property of all persons who die in the County of San Diego whose property is uncared for or being wasted; settles estates of deceased persons when there are no qualified persons to act or qualified persons choose not to act, and acts as conservator of estates of persons who require management of their financial affairs to meet their daily needs and/or to have their assets protected. Upon referral of decedent cases, the Public Administrator makes an investigation to determine if there is a will, next of kin, extent of assets, and whether there are others qualified and willing to act. If the Public Administrator determines that she should act, a petition is filed with the Court for authority to do so. She then makes funeral arrangements, marshals all assets, pays all claims and taxes, communicates with relatives, friends, attorneys and creditors, distributes assets, and liquidates estates. Upon referral of conservatorship cases, the Public Administrator arranges for provision of daily needs for conservatees, applies for all benefits due estates, pays debts, and gathers and manages estate assets. A 28,000 square foot warehouse is used to store and sell personal property. A walk-in vault is used to safeguard jewelry, stocks, bonds, and other small size, high value items. Usually, all estate assets, including real estate, businesses, and vehicles, are converted to cash or distributed to heirs. Fiscal management also includes investment of excess funds in interest bearing accounts, time certificates of deposit, stocks, and municipal bonds. All program functions are performed in-house by County employees.

**1981-82 OBJECTIVES:**

1. Maintain average cost of indigent burials at same level as 1980-81.
2. Complete administration of 75% of estates of deceased persons within 15 months of appointment.
3. Close 10% more decedent cases than opened to reduce backlog.
4. Increase the number of appointments to conservatorships by 25 over 1980-81.
5. Visit each conservatee at least once during the year.

**REVENUES:**

Every effort is being made to increase revenue in this program. Maximum fees allowed by law are being charged for decedent cases. Higher fees based upon full cost recovery are being charged for property handling and storage, and higher fees are being submitted to the Court for approval in conservatorship cases.

PROGRAM: FIDUCIARY SERVICES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
County population	1,808,200	1,854,100	1,800,000	1,901,200
Population age 65+	180,800	185,400	180,500	192,000
Death referrals	1,314	1,333	1,300	1,300
Number of Conservatorship referrals	992	704	1,000	800
<b>WORKLOAD</b>				
Annual Estate Liability	14,049,578	15,664,416	14,100,000	15,500,000
Decedent Estate Investigations	1,314	1,333	1,300	1,300
Formal Probates opened	99	71	80	70
Summary Probates opened	457	492	470	470
Decedent Estates on hand	473	533	425	450
Number of indigent burials	138	95	144	125
Conservatorship formal investigations	154	167	150	180
Conservatorships--active Court appointments	362	350	390	445
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<u>Unit Cost</u>				
Average cost per case year - decedents (Cost of decedent services+Decedent estate investigations)	\$477	\$514	\$547	\$543
Average cost per case year - conservatorship (Cost of conservatorship services+Active court appointments)	\$1,061	\$1,200	\$1,118	\$973
Average cost per indigent burial (Cost of indigent burials+Number of indigent burials)	\$194	\$277	\$348	\$240
<u>Productivity Index</u>				
Number of cases per staff year - decedents (Decedent estate investigations+Staff in decedent services)	59.00	57.95	56.52	56.52
Average staff hours per investigation - decedents (Work hours of decedent investigative staff+Dec. investigations)	7.91	8.26	8.47	8.47
Number of cases per staff year - conservatorship (Active cases+Staff in conservatorship services)	27.25	26.92	30.00	34.23
<b>EFFECTIVENESS</b>				
Formal probates closed	129	104	100	115
Summary probates closed	371	399	425	470
Alternative conservatorship disposition in lieu of Court appointment	464	647	600	650

**PERFORMANCE INDICATOR HIGHLIGHTS**

1. Although population and age of population is increasing, the number of death referrals is remaining relatively constant because of longer life expectancy and the increasing number of estates which private fiduciaries are willing to administer.
2. The number of conservatorship referrals is decreasing because referral sources are more knowledgeable now of the types of cases which the Public Administrator can accept and hence more selective in the referrals which they make.
3. The number of formal probates opened is decreasing because laws are being enacted which make it easier for private persons to act in formal probates. For example, a recent law provides that a citizen of the United States can administer a California estate whereas previously such an administrator had to be a citizen of the State of California.
4. The number of conservatorships--active Court appointments--is increasing primarily because staff has implemented improved work methods which enable them to handle more cases.

## STAFFING SCHEDULE

PROGRAM: FIDUCIARY SERVICES		DEPT: PUBLIC ADMINISTRATOR			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2158	Public Administrator	1.00	1.00	34,723	36,437
2232	Assistant Public Administrator	1.00	0.00	27,214	
2302	Administrative Assistant III	0.00	1.00	-0-	27,310
2505	Senior Accountant	1.00	1.00	27,200	27,868
3637	Supervising Deputy Public Admin/Public Guardian	2.00	2.00	46,796	49,100
5605	Estate Property Manager	1.00	1.00	22,212	24,546
5600	Deputy Public Administrator/Public Guardian II	8.00	8.00	163,913	174,570
2758	Administrative Secretary III	1.00	1.00	16,264	17,475
2403	Accounting Technician	1.00	1.00	16,206	17,147
2762	Legal Secretary I	3.00	3.00	45,543	45,607
2645	Senior Estate Mover	1.00	1.00	14,746	17,033
2510	Senior Account Clerk	3.00	3.00	42,275	43,107
2671	Estate Mover	4.00	4.00	54,916	57,313
2493	Intermediate Account Clerk	4.00	4.00	45,895	48,363
2760	Stenographer	3.00	3.00	37,859	40,404
2700	Intermediate Clerk Typist	2.00	2.00	22,691	22,966
	Temporary Extra Help	.25	.25	3,000	2,760
	<u>Adjustments</u>				
	County Contributions and Benefits			147,775	169,255
	Special Payments:				
	Premium Pay				520
	Salary Savings			(30,522)	(19,287)
	Vacation/Sick Leave Payoff			24,000	8,000
	Workers Compensation			1,157	2,383
	Unemployment Insurance			1,482	1,423
	Reduction in Health Insurance Costs			(977)	
	Total Adjustments			142,915	162,294
<b>PROGRAM TOTALS</b>		36.25	36.25	764,368	814,300

PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT PUBLIC ADMINISTRATOR
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Vehicle/Communication	\$					
Fixed Assets	\$	1,789	2,007	2,353	290	
<b>TOTAL</b>	\$	1,789	2,007	2,353	290	-88
<b>FUNDING</b>	\$					
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	1,789	2,007	2,353	290	-88

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
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FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Fiduciary Services	Calculator, electronic (2)	290

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
New Request	Automatic Word Processing	5 years	\$3,800



DEPARTMENT OF PUBLIC WORKS

	<u>1979-80 Actual</u>	<u>1980-81 Actual</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>% Change From 1980-81 Budget</u>
Construction	\$ 2,044,981	\$ 1,402,802	\$ 4,395,169	\$ 3,087,898	(30)
Maintenance and Rehabilitation	19,037,464	17,345,299	16,248,582	19,280,590	19
Engineering Support	6,359,235	6,388,793	7,821,120	8,406,150*	7
Flood Control	1,179,396	821,984	914,086	922,070	1
Solid Waste	5,922,002	5,952,788	5,295,276	8,909,497	59
Department Overhead	1,952,161	2,262,057	2,414,465	2,530,533	5
Fixed Assets	<u>21,755</u>	<u>14,658</u>	<u>15,051</u>	<u>49,240</u>	220
Total Direct Costs	\$36,516,994	\$34,188,381	\$37,103,749	\$40,815,391	10
External Support Costs	2,956,395	2,331,552	3,405,168	2,056,169	(40)
Funding	<u>31,521,599</u>	<u>32,775,011</u>	<u>36,799,178</u>	<u>38,346,398*</u>	4
Net Program Cost	\$ 7,951,790	\$ 3,744,922	\$ 3,709,739	\$ 4,525,162	(22)
Staff Years	764.28	664.80	718.25	680.50	(3)

\* Only \$6,035,563 of \$8,406,150 for Engineering Support are included in totals for the department since \$2,370,587 funds appropriated to this program represent amounts outside of the County family of funds (Transit Enterprise Fund and Airport Enterprise Fund).

PROGRAM: CONSTRUCTION # 642XX, 643XX MANAGER: R. J. MASSMAN 11/4/81

Department PUBLIC WORKS # 5750/5740 Ref: 1980-81 Final Budget - Pg: 477

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 Public Works is responsible for the construction, maintenance and repair of County roads, highways, and bridges.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 362,948	263,181	618,833	921,695	
Service & Supplies	\$ 951,733	1,139,621	2,776,336	1,685,302	
Contingency Reserve	750,000	0	1,000,000	702,624	
Interfund Charges	\$ -19,700	0	0	-221,723	
Subtotal - Costs	\$ 2,044,981	1,402,802	4,395,169	3,087,898	-30
Department Overhead	\$ 47,314	31,475	84,455	132,557	
External Support Costs	\$ 29,665	29,665	29,665	57,799	
FUNDING	\$ 2,092,295	1,434,277	4,479,624	3,220,455	+28
NET PROGRAM COSTS TO COUNTY	\$ 29,665	29,665	29,665	57,799	+95
STAFF YEARS					
Direct Program	11.38	8.72	20.50	28.25	

**PROGRAM STATEMENT:**

The County's population has increased at an average annual rate of 3%. The result of this population increase has been to severely strain the capacity of the County Road System's 4,592\* lane miles. 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 adequate circulation capacity between population centers. Construction of needed roads and facilities results in increased productivity, energy conservation, fewer accidents and less out-of-direction travel. This program provides for designing, contracting, constructing and inspecting County unincorporated area transportation projects. Most design and contract administration is provided by County employees. Private firms accomplish actual construction under competitively bid contracts. Projects are selected from the County's Six-Year Capital Improvement Priority Program and the Regional Transportation Bicycle Route Program.

**1981-82 OBJECTIVES:**

1. Use available resources to construct 10 of the highest priority projects from the County's Six-Year Capital Improvement Program and the Regional Transportation Bicycle Route Program.
2. Design 6 projects and buy Right-of-Way on one project in preparation for known future grant funding.
3. Design projects at an average of 8% of construction cost and perform construction engineering at an average of 10% of construction cost.

\*After November 20, 1981, lane miles in the County Road System will be reduced to 4,019 as a result of the incorporations of Poway and Santee.

**REVENUES:**

In 1981-82, the program will receive grant revenues of \$1,286,893, cost applied of \$221,723, and subventions in the amount of \$648,045. An additional \$433,489 is interest earned on a developer deposit and \$149,404 in private party contributions to projects. \$702,624 in contingency projects will be funded by subventions if the 80-81 fund balance allows. Budgeted grant revenues are reduced from the prior year because the majority of the contracts on 1981-82 projects were let in 1980-81. These projects are programmed for construction inspection labor only in the proposed budget.

The California Highway Construction Cost Index has increased 77% since 1975-76 while the gas tax revenues have only increased by 11%. Thus, gas tax subventions have been virtually eliminated as an effective source of revenue for construction. All available discretionary Road Funds in this program are used to match Federal and State grants for essential, major road improvements and facilities which serve the traveling public's needs. For the fifth consecutive year, no road construction is being accomplished with 100% Road Fund monies. Road Fund match on 81-82 projects is \$122,359.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	Preliminary Engineering 34 %	<u>STANDARDIZED BASE DATA</u>				
		Bridges which should be widened or replaced	18	40	18	36
		Lane miles of road where traffic volume exceeds practical capacity for convenience or safety	98.20	100.20	98.20	100.20
		Lane miles of missing links	4.56	4.56	4.56	4.52
		Lane miles of bike lanes or paths	111.16	178.50	111.16	172.20
		<u>WORKLOAD</u>				
		Design projects programmed (number of projects)	3	6	6	7
		Number of bridges	0	0	1	2
		Lane miles of roads unable to meet volume capacity	13.92	0	28.94	5.42
		Lane miles of missing links	.76	0	3.00	.76
Bike lane miles	2.00	2.1	11.60	10.00		
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		% Design cost to estimated construction costs	8	8	7	8
		Total program staffing ratio	1:16	1:14	1:14	1:11
		<u>EFFECTIVENESS</u>				
		Projects designed	3	0	6	7

ACTIVITY	Construction Engineering 66 %	<u>STANDARDIZED BASE DATA</u>				
		Bridges which should be widened or replaced	18	40	18	36
		Lane miles of road where traffic volume exceeds practical capacity for convenience or safety	98.20	100.20	98.20	100.20
		Lane miles of missing links	4.56	4.56	4.56	4.52
		Lane miles of bike lanes or paths	111.16	178.50	111.16	172.20
		<u>WORKLOAD</u>				
		Construction projects programmed (number of projects)	3	40	5	10
		Number of bridges	1	0	0	5
		Lane miles of roads unable to meet volume capacity	0	0	15.12	20.66
		Lane miles of missing links	2.00	0	.76	0
Bike lane miles	2.00	5.90	16.00	4.20		
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		% Contract administration and inspection to construction costs	7.5	N/A	11.6	10
		% Lane miles of roads improved to lane miles of roads in the road system	.04	N/A	.3	.5
		Total program staffing ratio	1:16	1:14	1:14	1:11
		<u>EFFECTIVENESS</u>				
		Number of locations improved	3	0	5	10

PERFORMANCE INDICATOR HIGHLIGHTS

The design efficiency percentage is an average of project design ratios and will vary according to the size and complexity of each project.

The budgeted road construction projects are in the process of construction, are rebudgeted in 81-82, and efficiency in completing the projects will be reflected in 81-82 indicators.

STAFFING SCHEDULE

PROGRAM: CONSTRUCTION PROGRAM		DEPT: PUBLIC WORKS 11/4/81			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3676	Deputy County Engineer	1.00	0.50	39,083	19,542
3700	Principal Civil Engineer	1.25	1.25	46,514	46,514
3720	Senior Civil Engineer	1.00	1.25	34,278	42,848
5585	Supervising Real Property Agent	0.50	0.50	16,619	16,619
3635	Associate Civil Engineer	1.50	3.75	44,679	111,698
3785	Associate Land Surveyor	0.25	0.25	7,447	7,447
3795	Construction Technician	0.00	1.00	0	29,640
3655	Associate Transportation Specialist	0.00	0.25	0	7,368
2525	Senior Systems Analyst	0.00	0.25	0	7,291
2302	Administrative Assistant III	0.25	0.25	6,771	6,771
3615	Assistant Civil Engineer	4.00	6.25	103,084	161,069
3780	Assistant Land Surveyor	0.25	0.50	6,443	12,886
3515	Environmental Management Specialist II	0.50	0.25	12,231	6,115
3812	Engineering Technician III	0.50	0.50	12,085	12,085
3504	Landscape Architect	0.00	0.25	0	5,658
2303	Administrative Assistant II	1.50	1.50	33,416	33,416
2412	Analyst II	1.00	1.00	22,277	22,277
3695	Junior Civil Engineer	0.00	0.75	0	16,692
2427	Associate Systems Analyst	0.25	0.25	5,439	5,439
3800	Drafting Technician III	0.25	0.50	5,216	10,431
3813	Engineering Technician II	1.25	1.25	26,078	26,078
2425	Associate Accountant	0.25	0.25	5,034	5,034
3801	Drafting Technician II	1.00	1.00	18,470	18,470
3814	Engineering Technician I	1.00	2.75	18,470	50,793
3810	Engineering Aid	0.25	0.25	3,801	3,801
2757	Administrative Secretary II	0.25	0.25	3,765	3,765
2756	Administrative Secretary I	0.00	0.25	0	3,266
2760	Stenographer	0.00	0.25	0	3,266
2700	Intermediate Clerk Typist	0.25	0.75	2,990	8,970
	Permanent	18.25	28.00	474,190	705,249
	CETA	0	0	0	0
	Temporary & Seasonal Labor	2.25	.25	39,555	2,476
	Adjustment:				
	County Contribution & Benefits			113,024	155,154
	Special Payments:				
	Premium				
	Call back				
	Stand-by				
	Overtime				
	Salary Savings			-12,535	-17,257
	Adjustments			4,599	76,073
	Total Adjustments			105,088	213,970
<b>PROGRAM TOTALS</b>		<b>20.50</b>	<b>28.25</b>	<b>618,833</b>	<b>921,695</b>

PROGRAM MAINTENANCE AND REHABILITATION # 610XX, 62XXX,  
643XX, 31025 MANAGER: R. J. MASSMAN 11/4/81

Department PUBLIC WORKS # 5750 Ref: 1980-81 Final Budget - Pg: 480  
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 Public Works is responsible for construction, maintenance and repair of County roads.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 8,646,723	8,316,573	8,432,332	8,733,172	
Service & Supplies	\$ 13,190,588	9,311,673	9,108,917	11,840,631	
Interfund Charges	\$ -2,799,847	-282,947	-1,292,667	-1,293,213	
Subtotal - Costs	\$ 19,037,464	17,345,299	16,248,582	19,280,590	19
Department Overhead	\$ 1,050,398	1,123,220	1,146,813	1,192,396	
External Support Costs	\$ 570,370	577,668	577,668	533,572	
FUNDING	\$ 18,871,169	18,441,851	17,379,533	19,537,015	12
NET PROGRAM COSTS TO COUNTY	\$ 1,787,063	604,336	593,530	1,469,543	147
<b>STAFF YEARS</b>					
Direct Program		382.76	314.12	318.50	301.00

PROGRAM STATEMENT:

The physical condition of the 4,592 lane miles in the County maintained road system (paved and unpaved) 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 \$1 billion, resulting in increased public expense and inconvenience, as well as increased County liability. This service is required by State Statutes, and is desired by the San Diego public.

1981-82 OBJECTIVES:

1. A.C. recap 1.8% of the 4,055 lane miles in the County's Paved Road System.
2. Apply R.O.M. to 2.4% of the 4,055 lane miles in the County's Paved Road System.
3. Install or modify 6 traffic signals on the Traffic Signal Priority List.
4. Provide for the appropriate seal coat on 15.24% of the maintained system.
5. Maintain cleanliness of curbed street in the County unincorporated area by sweeping 13,500 miles yearly.
6. Repaint 1,650 miles of striping twice annually to provide for the safe and convenient guidance of vehicles.
7. Decrease County Maintained Road mileage by 5-10% through abandonment proceedings or by removing roads from the County's Maintained System.

REVENUES:

Major funding for the program consists of Road Fund subventions. Interfund charges (cost applied) comprise \$1,614,143, with revenue from charges for services to County Service Areas, Flood Control Zones, Lighting Maintenance Districts, and various cities totalling \$1,438,580 (7%).

Grants, including those funded by Federal Aid-Urban Highways (F.A.U.) for road related projects and Federal Emergency Management Agency (F.E.M.A.) for previously expended funds related to storm damage repair, total \$2,476,977 (13%). The remainder is support and overhead costs identified as general support costs by the Office of Management and Budget. Due to Federal regulations, these costs are not allowable for payment by the Road Fund.

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Lane miles of road maintained	4,574	4,592	4,592	4,592*
Number of signalized intersections maintained	117	123	123	123*
Miles of flood control channel maintained	70.8	73.0	71.5	74.0
Lane miles of road maintained for other governmental agencies	282.62	299.25	295.62	314.56
<u>WORKLOAD</u>				
Lane miles of road seal coated	500	550	550	700
Miles of curb swept (scheduled)	26,033	18,496	27,000	13,500
Miles of road striped	1,899	2,188	3,300	3,300
Lane miles recapped with A.C.	90	36.14	58.34	73.87
Lane miles recapped with R.O.M.	90.68	54.62	54.62	97.19
Number of traffic signals installed or modified	13	10	12	6
Number of accident claims investigated	76	128	132	230
Number of traffic inquiries received	4,273	4,520	5,000	5,261
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Lane miles of road seal/staff hour	.015	.015	.015	.015
Miles of curb swept/staff hour	2.61	2.65	2.73	2.71
Contractor cost/lane mile of road recapped with A.C.	11,895	12,280	16,582	13,573
Road recapped with R.O.M., staff year/lane mile	.09	.08	.09	.09
Staffing Ratio	1:93	1:69	1:69	1:69
<u>EFFECTIVENESS</u>				
Number of traffic studies conducted	496	855	400	1,133
% paved lane miles recapped with R.O.M.	2.2	1.3	1.3	2.4
% paved lane miles recapped with A.C.	2.2	.9	1.4	1.8

PERFORMANCE INDICATOR HIGHLIGHTS

\*After November 20, 1981, lane miles maintained will be reduced to 4,019 and number of signalized intersections maintained reduced to 109 as a result of Poway and Santee incorporations.

## STAFFING SCHEDULE

PROGRAM: MAINTENANCE & REHABILITATION PROGRAM		DEPT: PUBLIC WORKS			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3676	Deputy County Engineer	1.00	1.00	39,083	39,083
3700	Principal Civil Engineer	2.50	2.25	93,028	83,725
6007	Field Maintenance Superintendent	1.00	1.00	34,570	34,570
3720	Senior Civil Engineer	3.50	3.00	119,973	102,834
6005	Division Road Superintendent	4.00	3.00	132,288	99,216
5999	Assistant Division Road Superintendent	4.00	3.00	125,464	94,098
3635	Associate Civil Engineer	7.25	6.25	215,949	186,163
3785	Associate Land Surveyor	0.50	0.50	14,893	14,893
3795	Construction Technician	1.00	1.25	29,640	37,050
3655	Associate Transportation Specialist	0.00	0.25	0	7,368
2525	Senior Systems Analyst	0.25	0.25	7,291	7,291
3514	Environmental Management Specialist III	0.25	0.25	7,077	7,077
6155	Road Equipment Specialist	1.00	1.00	28,142	28,142
6019	Road Crew Supervisor II	7.00	7.00	195,979	195,979
2302	Administrative Assistant III	1.00	1.00	27,082	27,082
3615	Assistant Civil Engineer	7.25	7.00	186,840	180,397
3780	Assistant Land Surveyor	0.25	0.50	6,443	12,886
6020	Road Crew Supervisor I	22.00	22.00	558,734	558,734
3515	Environmental Management Specialist II	0.25	0.25	6,115	6,115
3812	Engineering Technician III	2.00	2.00	48,340	48,340
2381	Traffic Safety Specialist	1.00	1.00	24,315	24,315
6030	Equipment Operator III	7.00	7.00	166,859	166,859
6164	Traffic Signal Technician III	2.00	1.00	47,466	23,733
6031	Equipment Operator II	52.00	52.00	1,181,128	1,181,128
6130	Equipment Shop Supervisor	3.00	3.00	68,079	68,079
3504	Landscape Architect	0.00	0.25	0	5,658
2303	Administrative Assistant II	2.75	2.75	61,262	61,262
2412	Analyst II	2.00	2.00	44,554	44,554
3695	Junior Civil Engineer	1.00	1.25	22,256	27,820
2427	Associate Systems Analyst	0.75	1.00	16,317	21,756
6040	Motor Sweeper Operator	7.00	4.00	151,277	86,444
5920	Electrician	2.00	2.00	42,474	42,474
6108	Senior Equipment Mechanic	4.00	4.00	84,948	84,948
6180	Welder	3.00	2.00	63,522	42,348
3800	Drafting Technician III	0.25	0.25	5,216	5,216
3813	Engineering Technician II	2.00	2.00	41,724	41,724
6032	Equipment Operator I	93.00	93.00	1,913,103	1,913,103
6110	Equipment Mechanic	11.00	12.00	222,398	242,616
5970	Sign Painter	1.00	1.00	20,155	20,155
2425	Associate Accountant	0.50	0.50	10,067	10,067
7067	Senior Water Systems Maintenance Worker	1.00	1.00	19,760	19,760
5963	Senior Carpenter	1.00	1.00	19,573	19,573
3018	Computer Operations Specialist	0.25	0.25	4,873	4,873
5940	Painter	3.00	3.00	57,471	57,471
6350	Tree Maintenance Crew Leader	3.00	2.00	56,535	37,690
5905	Carpenter	2.00	2.00	37,356	37,356
3801	Drafting Technician II	1.50	1.00	27,705	18,470
3814	Engineering Technician I	3.00	3.75	55,410	69,263
6165	Traffic Signal Technician II	1.00	1.00	21,237	21,237
3072	Senior Computer Operator	0.25	0.25	4,420	4,420
PROGRAM TOTALS					

## STAFFING SCHEDULE

PROGRAM: MAINTENANCE & REHABILITATION PROGRAM (CONTINUED)		DEPT: PUBLIC WORKS			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
6351	Tree Maintenance Worker	5.00	2.00	89,230	35,692
7539	Construction and Service Worker III	2.00	2.00	31,824	31,824
3810	Engineering Aid	0.25	0.25	3,801	3,801
2757	Administrative Secretary II	0.50	0.50	7,530	7,530
7540	Construction and Service Worker II	6.00	3.00	86,484	43,242
2730	Senior Clerk	6.00	7.50	84,612	105,765
2660	Storekeeper I	4.00	3.00	56,244	42,183
7541	Construction and Service Worker I	1.00	1.00	13,728	13,728
2756	Administrative Secretary I	1.75	0.50	22,859	6,531
2700	Intermediate Clerk Typist	4.00	4.25	47,840	50,830
	Permanent	307.75	294.00	6,812,543	6,516,541
	CETA	3.00	0.00	31,926	0
	Temporary & Seasonal Labor	7.75	7.00	191,895	122,085
	Adjustment:				
	County Contribution & Benefits			1,505,783	1,433,639
	Special Payments:				
	Premium				
	Call back				
	Stand-by				
	Overtime			150,000	0
	Salary Savings			-173,843	-161,445
	Adjustments			-85,972	822,352
	Total Adjustments			1,395,968	2,094,546
PROGRAM TOTALS		318.5	301.00	8,432,332	8,733,172



PROGRAM ENGINEERING SUPPORT # 310XX, 38001, 645XX MANAGER: R. J. MASSMAN 11/4/81

Department PUBLIC WORKS # 5750/5850/5820 Ref: 1980-81 Final Budget - Pg: 483  
 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, watershed management, regional transit coordination, EIR preparation and trail system development.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 5,377,666	5,330,855	6,626,039	6,336,359	
Service & Supplies	\$ 5,342,846	5,960,767	6,582,833	6,918,400	
Interfund Charges	\$ -4,361,277	-4,902,829	-5,387,752	-4,848,609	
Subtotal - Costs	\$ 6,359,235	6,388,793	7,821,120	8,406,150	7
Department Overhead	\$ 554,205	721,925	904,278	924,574	
External Support Costs	\$ 386,650	478,255	478,255	591,131	
FUNDING	\$ 4,834,136	5,089,884	6,995,271	7,847,577	12
NET PROGRAM COSTS TO COUNTY	\$ 2,465,954	2,499,089	2,208,382	2,074,278	-6
STAFF YEARS					
Direct Program	237.07	195.5	243.00	227.50	

PROGRAM STATEMENT:

The Director of Public Works is also the County Engineer, County Surveyor, and Road Commissioner. Through the Engineering Support Program a broad scope of engineering and support services are provided to all County departments, other governmental entities, and the private sector in the unincorporated area. For the 1981-82 fiscal year this program incorporates the Watershed Management group, previously a part of Sanitation and Flood Control.

This program provides Transportation Services including operation of the County Transit System, Engineering Services for other departments and governments, Surveying Services, Mapping Services, Special District Management, Road System Protection and Development, and Engineering Review and approval of private development projects in the County.

1981-82 OBJECTIVES:

1. Provide cost effective public transit to 90% of the unincorporated area's population via 10 transit contracts.
2. Design and acquire right-of-way for 15 seventh year CDBG projects.
3. Construct 15 fifth and sixth year CDBG projects.
4. Relocate Engineering review, cartographic services and public permit sections to PAPP.
5. Increase survey monument network by 5% (500 monuments).
6. Complete 100% of mandatory cartographic support requests; 80% of detail map changes for map maintenance.
7. Complete development review of all major subdivisions within 14 days; minor subdivisions within 30 days; MUP's & Rezones within 21 days.
8. Complete engineering plan check within 15 days of submittal.

REVENUES:

Revenues in this program are from various sources. The major sources and approximate amounts are as follows: LTF grants for public transportation - \$2,587,472; Transit fare box revenues - \$57,350; Survey Remonumentation Fund - \$221,000; Special Districts - \$169,500; Map reproductions - \$37,500; Charges against developer deposits - \$3,021,000; Interest earned which offsets developer's fees - \$1,020,830; Work for other governments - \$695,900.

Fees: All fees in this program were reviewed in March, 1981. Recommendations were made to amend the fee schedule in FY 81-82 and thereby allow full cost recovery for all services covered by Board Policy B-29. The Board approved these recommendations in April, 1981. Interfund Charges: This program receives a large part of its funding for engineering services to other County departments. \$1,762,767 will be received in 81-82 from Housing and Community Development for engineering services & contract administration on CDBG projects; a total of \$3,085,842 will be received for services to other departments.

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of acres in the unincorporated area planned for commercial or residential development per General Plan	170,000	167,500	170,000	167,500 <sup>1</sup>
CSA's and other special districts in unincorporated area	98	99	99	108
County departments and other governmental entities served	27	40	30	40 <sup>2</sup>
<b>WORKLOAD</b>				
Road system protection (actual) weighted	8237) 1201	(10151) 1679	(6544) 1341	(12,641) 1568
Parcel maps <sup>3</sup>	885	832	885	825
Subdivision final maps <sup>3</sup>	93	81	93	84
CSA's, RID's and other special districts managed	98	84	75	94
Map changes completed	8,687	4,328	11,300	6,500
Mapping & graphic support requests received	8,786	8,688	8,615	9,600
Survey monuments established	600	673	500	500
Bus contracts administered	5	7	7	10
Support requests from other County organizations and governmental entities	295	416	500	470 <sup>4</sup>
CDBG projects designed	--	13	13	15
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Parcel maps (hrs/unit)	72.00	67.2	72.50	74.40
Final subdivision maps (hrs/unit)	216.00	201.4	217.50	223.00
Special districts administered (labor hours/district)	55.00	67.00	61.00	67.00
Mapping & graphic support requests (labor hours/request)	6.05	5.76	6.00	5.17
Survey monuments established (labor hours/monument)	12.00	15.50	12.00	12.00
Transit system ridership (passengers/mile) 5	.56	.62	.66	.63
Staffing ratio (supv/line staff)	--	1:28	1:27	1:28
<b>EFFECTIVENESS</b>				
% Development proposals evaluated within 24 days	100	99	100	100
Initiate final map check (% within 15 days)	36	85	50	95
Initiate engineering plan check (% within 15 days)	36	70	35	75
Number of mapping & graphic support requests completed	8,678	8,688	8,615	9,600
% Monument network increased	10	7	5	5
% Unincorporated area population served by public transportation	90	90	90	90
CDBG projects constructed (5th & 6th year)	--	12	13	15

**PERFORMANCE INDICATOR HIGHLIGHTS**

1. The reduced number of acres is due to incorporation of the cities of Santee and Poway. At this time we are continuing to provide Engineering Support services for these cities.
2. This change reflects services to two additional cities, Poway and Santee, and one less County Department (Sanitation and Flood Control) for a net increase of one.
3. Indicators refer to the number of parcel maps and the number of final maps recorded.
4. This decrease of 30 support requests represents work authorizations from Sanitation and Flood Control in prior years. Due to the reorganization into Department of Public Works, similar work may be required within Department of Public Works, but not as a service to "other County Departments."
5. Suburban Bus System: .69

## STAFFING SCHEDULE

PROGRAM: ENGINEERING SUPPORT PROGRAM		DEPT: PUBLIC WORKS			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3676	Deputy County Engineer	2.00	1.50	78,166	58,625
3700	Principal Civil Engineer	4.25	3.50	158,147	130,239
3705	Principal Land Surveyor	1.00	1.00	37,211	37,211
3708	Principal Transportation Specialist	1.00	1.00	37,211	37,211
3720	Senior Civil Engineer	8.00	8.25	274,224	282,794
3728	Senior Land Surveyor	2.00	2.00	68,556	68,556
3555	Chief, Special District Administration	1.00	1.00	33,758	33,758
5585	Supervising Real Property Agent	0.50	0.50	16,619	16,619
3740	Senior Transportation Specialist	2.00	2.00	62,150	62,150
3586	Chief, Mapping Section	1.00	1.00	30,597	30,597
3635	Associate Civil Engineer	18.25	18.00	543,595	536,148
3785	Associate Land Surveyor	5.25	5.25	156,377	156,377
3795	Construction Technician	3.00	2.75	88,920	81,510
3655	Associate Transportation Specialist	3.00	2.50	88,419	73,683
2525	Senior Systems Analyst	0.75	0.50	21,872	14,581
3518	Cartographer	2.00	2.00	58,324	58,324
3514	Environmental Management Specialist III	0.75	0.75	21,232	21,232
3650	Associate Structural Engineer	1.00	0.00	28,309	0
2302	Administrative Assistant III	0.75	0.75	20,312	20,312
3615	Assistant Civil Engineer	22.75	21.75	586,290	560,519
3780	Assistant Land Surveyor	8.50	8.00	219,054	206,168
3508	Associate Planner/Carpool	1.00	1.00	24,461	24,461
3515	Environmental Management Specialist II	2.25	2.50	55,037	61,153
3812	Engineering Technician III	14.25	14.25	344,423	344,423
2469	Dept. EDP Coordinator	1.00	0.00	26,144	0
3504	Landscape Architect	1.00	0.50	22,630	11,315
3819	Mapping Supervisor	3.00	3.00	67,206	67,206
2303	Administrative Assistant II	4.75	4.75	105,816	105,816
2412	Analyst II	5.00	5.00	111,385	111,385
3695	Junior Civil Engineer	8.00	6.00	178,048	133,536
3779	Junior Land Surveyor	5.00	5.00	111,280	111,280
2427	Associate Systems Analyst	1.00	0.75	21,756	16,317
3800	Drafting Technician III	5.50	5.25	114,741	109,526
3813	Engineering Technician II	14.75	14.75	307,715	307,715
2425	Associate Accountant	0.25	0.25	5,034	5,034
3817	Graphic Artist	3.00	3.00	59,343	59,343
3018	Computer Operations Specialist	0.75	0.75	14,618	14,618
3835	Land Use Technician II	1.00	1.00	19,386	19,386
3801	Drafting Technician II	16.50	16.00	304,755	295,520
3805	Cartographic Repro Tech	2.00	2.00	36,940	36,940
3814	Engineering Technician I	19.00	13.50	350,930	249,345
3072	Senior Computer Operator	0.75	0.75	13,260	13,260
2359	Audio Visual Specialist	0.00	0.50	0	8,081
3810	Engineering Aid	11.50	11.50	174,858	174,858
PROGRAM TOTALS					

STAFFING SCHEDULE

PROGRAM: ENGINEERING SUPPORT PROGRAM (Continued)		DEPT: PUBLIC WORKS			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2757	Administrative Secretary II	3.00	3.00	45,177	45,177
2510	Senior Account Clerk	1.00	1.00	14,102	14,102
2730	Senior Clerk	1.00	0.50	14,102	7,051
2660	Storekeeper I	0.50	0.50	7,031	7,031
3050	Offset Equipment Operator	0.50	0.50	7,010	7,010
2756	Administrative Secretary	3.25	4.25	42,452	55,514
2760	Stenographer	3.00	3.75	39,186	48,983
2493	Intermediate Account Clerk	1.50	1.50	18,377	18,377
2700	Intermediate Clerk Typist	8.25	8.50	98,670	101,660
	Permanent	232.00	219.50	5,385,216	5,072,037
	CETA	3.00	0	31,926	0
	Temporary & Seasonal Labor	8.00	8.00	146,214	115,768
	Adjustment:				
	County Contribution & Benefits			1,191,771	1,115,848
	Special Payments:				
	Premium			25,000	25,000
	Call back			0	0
	Stand-by			0	0
	Overtime			0	0
	Salary Savings			-175,603	-126,571
	Adjustments			21,515	134,277
	Total Adjustments			1,062,683	1,148,554
<b>PROGRAM TOTALS</b>		<b>243.00</b>	<b>227.50</b>	<b>6,626,039</b>	<b>6,336,359</b>

PROGRAM FLOOD CONTROL # 75351 MANAGER: R. J. MASSMAN 11/4/81  
 Department PUBLIC WORKS # 5850 Ref: 1980-81 Final Budget - Pg: 457  
 Authority: Pursuant to the San Diego Flood Control District Act (October 6, 1966), this program "provides for the control of the flood and storm waters of the district..." This program is also responsible for collecting and analyzing hydrologic data as a prerequisite for qualifying for the Federal Flood Insurance Program.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 750,577	712,716	758,052	696,629	
Service & Supplies	\$ 449,268	163,902	156,034	942,071	
Interfund Charges	\$ -20,449	-54,634	0	-716,630	
Subtotal - Costs	\$ 1,179,396	821,984	914,086	922,070	1
Department Overhead	\$ 45,004	55,062	37,495	28,101	
External Support Costs	\$ 199,902	232,364	232,364	102,915	
FUNDING	\$ 913,855	1,060,390	1,031,371	929,678	-10
NET PROGRAM COSTS TO COUNTY	\$ 510,447	49,020	152,574	123,408	-19
STAFF YEARS		25.50	24.25	25.75	20.50
Direct Program					

**PROGRAM STATEMENT:**

To administer the five zones of the San Diego County Flood Control District and the Drainage Maintenance District in San Luis Rey/Santa Margarita watersheds, and to provide limited flood control service in the unincorporated area of the County outside of the District.

The zones reimburse the county for administrative services including developing and prioritizing projects to solve flood hazards in the zones, designing or administering the design and construction of facilities and staffing the commissions.

The Flood Control District pays the costs of collecting and processing hydrologic data, operation of a storm and flood warning system, preparation and updating of flood plain maps for the developable stream areas of the county and technical assistance to other governments and citizens.

**1981-82 OBJECTIVES:****County Cost:**

1. Complete major river plans for the San Diego and Sweetwater rivers.

**Costs covered entirely by the Flood Control District:**

2. Los Coches Creek: complete design of the project, obtain environmental clearances and begin acquiring right-of-way.
3. Accomplish 19 miles of non-federally funded flood plain mapping and up-date maps for 25 miles of streams.
4. Administer design and construction contracts for flood control facilities costing \$2,387,000.

**REVENUES:**

The San Diego County Flood Control District's five zones provide \$929,678. The zone budgets reimburse the county for staff costs and services and supplies for the Collection of Hydrologic Data, Flood Plain Management, managing the Zone Commissions, and construction of zone projects.

## PROGRAM: FLOOD CONTROL

11/4/81

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
To provide Flood Control Services for the residents of San Diego County including the management of 322 miles of flood plain on 25 major rivers & streams. Population of unincorporated area plus cities of Lemon Grove, San Marcos, Poway and Santee.	458,200	467,400	458,200	472,931
Assessed Valuation of Flood Control Zones - millions of \$	2,160	2,591	2,297	11,750
<b>WORKLOAD</b>				
Total miles of streams managed through flood plain mapping	205	215	224	232.6
Flood plain mapping - miles of streams mapped	4	10	19	17.6
Major river plans	0	0	0	2
Cost of project design, right-of-way & construction admin.-\$	700,000	1,279,000	1,130,000	2,387,000
Preparation & staffing of Commission meetings	57	64	60	48
Grant funds administered-\$	319,729	1,000,500	860,400	1,024,300
Flood Insurance Study				
-Update flood plain maps (stream miles)	0	3	6	0
-New flood plain maps (stream miles)	29	0	14	0
-Flood insurance contract (stream miles)	86	0	0	0
Zone budgets & work program administered-\$	2,193,553	3,134,600	3,315,300	3,600,000
Rain, stream, and reservoir gauges maintained	192	192	192	192
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Cost of maintenance per rain & stream gauge - \$	95	107	140	150
Cost of collecting data per gauge-\$	492	520	500	300
Cost per stream mile of flood plain mapping-\$	8,800	10,760	9,880	10,760
Flood control district staff years: \$ zone budgets administered	365,592	626,920	552,550	800,000
<b>EFFECTIVENESS</b>				
Storms for which Storm Operations Centers opened extended hours	28	10	20	20
Written storm status reports issued	15	5	10	10

**PERFORMANCE INDICATOR HIGHLIGHTS**

Assessed valuation has been raised from 25% of full value to 100% of full value effective 1981-82.

Major River Plans are a new activity.

Staffing of commission meetings will go down as two of the five commissions will meet quarterly instead of monthly.

Cost of maintenance of gauges was below budget. The budget for 81-82 has been increased to cover the installation of the storm data system.

The proposed cost per gauge of collecting data is reduced due to one staff year having been removed from this activity.

## STAFFING SCHEDULE

PROGRAM: FLOOD CONTROL PROGRAM		DEPT: PUBLIC WORKS 11/4/81			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3676	Deputy County Engineer	0.00	1.00	0	39,083
3684	Deputy Director, Sanitation & Flood Control	1.25	0.00	48,854	0
3700	Principal Civil Engineer	1.50	1.50	55,817	55,817
3720	Senior Civil Engineer	2.75	2.25	94,265	77,126
3635	Associate Civil Engineer	4.00	4.00	119,144	119,144
3615	Assistant Civil Engineer	4.00	3.00	103,084	77,313
3803	Hydrographic Instrument Technician	2.00	2.00	45,468	45,468
2412	Analyst II	1.25	1.25	27,846	27,846
3695	Junior Civil Engineer	1.00	1.00	22,256	22,256
3813	Engineering Technician II	2.00	1.00	41,724	20,862
2769	Commission Secretary	1.00	1.00	16,370	16,370
2757	Administrative Secretary II	1.00	1.00	15,059	15,059
2493	Intermediate Account Clerk	0.25	0.25	3,063	3,063
2700	Intermediate Clerk Typist	1.25	0.75	14,950	8,970
	Permanent	23.25	20.00	607,900	528,377
	CETA	0	0	0	0
	Temporary & Seasonal	2.50	.50	24,767	4,953
	Adjustment:				
	County Contribution & Benefits			133,738	116,243
	Special Payments:				
	Premium			1,445	2,600
	Call-Back			0	0
	Stand-By			0	0
	Overtime			0	0
	Salary Savings			-15,357	-13,043
	Adjustments			5,559	57,499
	Total Adjustments			125,385	163,299
<b>PROGRAM TOTALS</b>		<b>25.75</b>	<b>20.50</b>	<b>758,052</b>	<b>696,629</b>

## COUNTY OPERATED LANDFILLS (TWELVE MONTHS)

PROGRAM SOLID WASTE # 35001 MANAGER: R. J. MASSMAN 11/4/81  
 Department PUBLIC WORKS # 5850 Ref: 1980-81 Final Budget - Pg: 465  
 Authority: Providing for the public's health and safety by recycling and disposing solid waste in accordance with County, State, and Federal mandated standards, e.g.: Board of Supervisors Policy I-76, B-29; 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,105,489	2,128,359	2,132,490	2,298,969	
Service & Supplies	\$ 3,918,993	4,123,551	3,162,786	10,525,071	
Interfund Charges	\$ -102,480	-299,122	0	-3,914,543	
Subtotal - Costs	\$ 5,922,002	5,952,788	5,295,276	8,909,497	59
Department Overhead	\$ 123,761	151,422	105,477	103,035	
External Support Costs	\$ 1,769,808	1,013,600	2,087,216	770,752	
FUNDING	\$ 4,780,671	6,719,102	6,898,328	8,905,248	77
NET PROGRAM COSTS TO COUNTY	\$ 3,034,900	398,708	589,641	878,036	67
STAFF YEARS					
Direct Program	82.27	83.25	83.50	79.50	

THIS ALTERNATIVE BUDGET ASSUMES THE COUNTY OPERATING LANDFILLS FOR TWELVE (12) MONTHS.

PROGRAM STATEMENT:

An estimated 2,260,000 tons of solid waste will be generated in San Diego County next fiscal year 1981-82. The County is responsible for handling approximately 1,260,000 tons. The City of San Diego handles 1,000,000 tons. In the more heavily populated coastal region, the County operates five landfills and one shredder/transfer station. The Interior Zone is served by ten rural bin containers sites and a landfill (Borrego). The Division must also maintain its eight completed landfills and has the responsibility for revising the Solid Waste Management Plan for the County and its incorporated cities. It has an ongoing obligation to propose and implement resource recovery programs to reduce waste. Regulatory duties include issuing and monitoring collectors and transporter permits and enforcing solid waste regulations through such activities as investigation of illegal dumping. This Department also provides services, expertise and assistance to private or public entities wishing to develop resource recovery and waste reduction activities.

1981-82 OBJECTIVES:

1. Develop a more cost effective system to provide trash disposal service in the Interior Zone.
2. Develop further revenues from resource recovery and other funding sources to augment tipping fees.
3. Complete the revision of the San Diego Regional Solid Waste Management Plan 1976-2000.
4. In conjunction with the Plan revision, revise Policy I-76.
5. Continue to evaluate alternative methods of disposing of hazardous waste materials including the development of a specific plan for the disposal of resource recovery processing residuals.
6. Finalize alternative use of El Cajon Resource Recovery Demonstration Facility.
7. Continue the public awareness program and expand the existing network of recycling centers.
8. Continue to assist the salvaging efforts of charitable organizations (Salvation Army, Goodwill, etc.) by accepting their residue at no charge.

REVENUES:

Revenue generated through tipping fees is expected to total \$8,825,000 in 1981-82. This money will finance the following activities: Landfill disposal operating costs; Palomar Transfer Station to extent budgeted; landfill operational maintenance projects - roads, culverts, etc.; engineering necessary for landfill operations; a compliance program for litter and illegal dumping and industry regulation; program development for resource recovery, litter programs, waste reduction, and Plan Management; maintenance of some completed landfills.

Funds recovered through tipping fees in 1981-82 will still not be sufficient to meet the following program costs: Total obligation for contractual operation of the rural container stations (Interior Zone); land acquisition for replacement landfills; construction of new resource recovery facilities; maintenance of existing landfills when completed; Capital Programs and equipment.



PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Population of area served (excluding City of San Diego)	1,000,000	1,039,000	1,100,000	1,130,000
Approximate tons of solid waste disposed of at County landfills.	1,203,250	1,183,000	1,223,500	1,260,000
<u>WORKLOAD</u>				
Tons buried at landfills	1,141,000	1,072,698	1,220,000	1,256,150
Tons Transported from Interior Zone	N/A	15,587	14,000	11,000
Tons processed at Palomar Transfer Station	151,700	183,153	200,000	192,311
Tons of material recycled at Palomar Transfer Station	N/A	2,038	3,500	3,850
Tons of litter collected	125	1,552	200	2,000
Complaints received (which require investigation)	650	400	700	400
No. of 40" x 48" litter bags picked up	N/A	37,246	N/A	40,000
<u>EFFICIENCY (Including Staffing Ratios)</u>				
\$ Cost/ton buried at landfills	3.26	3.08	3.45	3.38*
\$ Contract cost/ton transported from Interior Zone	33.90	56.48	38.18	60.00
\$ Contract cost/ton processed at Palomar Transfer Station	9.98	8.30	8.75	8.69
\$ Revenue/ton recycled	N/A	13.50	N/A	13.50
\$ Cost/ton of litter collected	N/A	145.00	N/A	145.00
Staff hours/complaint investigated	---	5.5	---	5.5
Supervisory Staff/Line Staff	1:26	1:27	1:27	1:28
<u>EFFECTIVENESS</u>				
% Tons recycled/tons generated (Total San Diego County Region)	N/A	3.53	N/A	4.00
% Complaints resolved/complaints investigated	N/A	95	N/A	97

PERFORMANCE INDICATOR HIGHLIGHTS

\* This figure includes indirect costs, major maintenance, betterments, and external support costs. Therefore, it does not correlate directly with the scope of work included in the Invitation for Bid for the Landfill contract.

## STAFFING SCHEDULE

PROGRAM: SOLID WASTE PROGRAM		DEPT: PUBLIC WORKS 11/4/81			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3676	Deputy County Engineer	0.00	1.00	0	39,083
3684	Deputy Director, Sanitation & Flood Control	1.50	0.00	58,625	0
3700	Principal Civil Engineer	2.00	2.00	74,422	74,422
3720	Senior Civil Engineer	1.25	1.25	42,848	42,848
3750	Solid Waste Program Manager	2.00	1.00	67,516	33,758
3635	Associate Civil Engineer	2.50	2.00	74,465	59,572
3640	Associate Electrical Engineer	1.00	1.00	29,786	29,786
3643	Associate Mechanical Engineer	1.00	1.00	29,786	29,786
7087	Waste Resources Officer	1.00	0.00	28,564	0
7084	Chief, Solid Waste Operation	1.00	1.00	28,454	28,454
3514	Environmental Management Specialist III	0.00	1.00	0	28,309
2302	Administrative Assistant III	0.50	0.50	13,541	13,541
4732	Solid Waste Supervisor	4.00	3.00	104,916	78,687
3615	Assistant Civil Engineer	1.00	1.00	25,771	25,771
7089	Solid Waste Site Supervisor	6.00	6.00	150,132	150,132
3812	Engineering Technician III	1.25	1.25	30,213	30,213
6031	Equipment Operator II	22.00	22.00	499,708	499,708
2412	Analyst II	1.25	1.25	27,846	27,846
3813	Engineering Technician II	1.00	1.00	20,862	20,862
5469	Solid Waste Compliance Officer III	1.00	1.00	20,592	20,592
6032	Equipment Operator I	6.00	6.00	123,426	123,426
5470	Solid Waste Compliance Officer II	4.00	4.00	71,720	71,720
2757	Administrative Secretary II	1.25	1.25	18,824	18,824
2730	Senior Clerk	1.00	1.00	14,102	14,102
7541	Construction and Service Worker I	1.00	1.00	13,728	13,728
2760	Stenographer	2.00	2.00	26,124	26,124
2504	Refuse Disposal Fee Collector	12.00	17.00	148,260	210,035
2493	Intermediate Account Clerk	0.25	0.25	3,063	3,063
2700	Intermediate Clerk Typist	1.25	0.75	14,950	8,970
	Permanent	80.0	81.50	1,762,244	1,723,392
	CETA	0	0	0	0
	Temporary & Seasonal Labor	3.50	3.00	34,674	29,721
	Adjustment:				
	County Contribution & Benefits			387,694	379,146
	Special Payments:				
	Premium			18,116	20,000
	Call-Back			0	0
	Stand-By			0	0
	Overtime			0	0
	Salary Savings			-44,055	-43,045
	Adjustments			-26,183	189,755
	Total Adjustments			335,572	545,856
PROGRAM TOTALS		83.50	84.50	2,132,490	2,298,969

PROGRAM DEPARTMENT OVERHEAD # 9210X MANAGER: R. J. MASSMAN 11/4/81Department PUBLIC WORKS # 5750 Ref: 1980-81 Final Budget - Pg: 487  
Authority: On August 12, 1980, (12) the Board of Supervisors established the Department of Public Works. This program provides necessary management, administrative and logistical support to the Department.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 822,524	995,233	689,798	655,876	
Service & Supplies	\$ 1,129,637	1,266,824	1,724,667	1,874,657	
Distributed	\$ -1,944,443	-2,247,208	-2,414,465	-2,380,663	
Interfund Charges	\$ 0	0	0	0	
Subtotal - Costs	\$ 7,718	14,849	0	149,870	N/A
Department Overhead	\$ 0	0	0	0	
External Support Costs	\$ 0	0	0	0	
FUNDING	\$ 7,718	14,849	0	149,870	N/A
NET PROGRAM COSTS TO COUNTY	\$ 0	0	0	0	0
STAFF YEARS					
Direct Program	25.3	38.96	27.00	24.0	

PROGRAM STATEMENT:

The Department Overhead Program is a memoprogram which provides management control and support services for the seven Public Works Programs, including administrative support to the Flood Control District, Sanitation Districts, and County Service Areas, and Public Works Airports and Liquid Waste Enterprise Funds. Costs of this program include labor, service and supplies for department management and central support not directly attributable to direct department programs. All costs in this program are spread back to the direct department programs, appearing in each as their portion of Department Overhead. Service and Supplies costs of this program include budgeted payments to other County departments for support costs. These payments by the Road Fund reduce the net County costs of departments receiving payments.

1981-82 OBJECTIVES:

1. Maintain Overhead staff to total staff percentage below 5%.
2. Obtain 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.

REVENUES:

Revenues in this program are for management services provided to the Airport and Liquid Waste enterprise funds.

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
County Workforce	11,600	11,800	11,800	11,800
Public Works Workforce - Permanent Staff Years:				
Road Fund	575	512	555	761
General Fund	193	195	196	N/A
Airport Enterprise Fund	N/A	11	13	18
Liquid Waste Enterprise Fund	N/A	N/A	N/A	85
<b>WORKLOAD</b>				
Work Authorizations Administered	11,110	15,191	13,000	14,000
Program Budgets Developed	5	8*	5	8*
Program Budgets Controlled	5	8*	5	8*
Board of Supervisors Referrals	212	213	190	195
Affirmative Action Opportunities (Appeared for Interview)	276	182	200	255
Personnel Actions	1,864	1,380	1,500	1,400
Inservice Training (# of Employees)	155	95	140	155
<b>EFFICIENCY (Including Staffing Ratios)</b>				
% Overhead Staff Years to Total Staff Years	3.6	3.3	3.7	3.1
Board of Supervisors Referrals (Hrs/Referral)	9.6	8.8	8.6	8.8
Personnel Actions (Hrs/Action)	2.5	2.3	2.5	2.3
Program Budgets Developed (Hrs/Budget)	2,372	2,440	2,425	2,440
Program Budgets Administered (Hrs/Budget)	1,541	1,525	1,500	1,525
<b>EFFE CTIVENESS</b>				
% Affirmative Action Opportunities Met	59	51	65	51
% Employees Receiving Inservice Training	25.5	13	23.4	24

**PERFORMANCE INDICATOR HIGHLIGHTS**

Maintained Affirmative Action hiring efforts above 50% of total hirings.

\* Increase in number of programs developed and administered due to merging of Departments of Transportation and Sanitation & Flood Control.

## STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD PROGRAM		DEPT: PUBLIC WORKS 11/4/81			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2113	Director, Dept. Public Works	1.00	1.00	47,523	47,523
2150	Director, Sanitation & Flood Control	1.00	0.00	41,038	0
2211	Asst. Director, Dept. Public Works	1.00	1.00	41,038	41,038
3700	Principal Civil Engineer	0.50	0.50	18,606	18,606
2305	Chief Administrative Service	1.00	1.00	32,136	32,136
2302	Administrative Assistant III	1.50	1.50	40,623	40,623
2413	Analyst III	2.00	2.00	54,164	54,164
2412	Analyst II	1.50	1.50	33,416	33,416
2725	Principal Clerk	1.00	1.00	18,554	18,554
2745	Supervising Clerk	2.00	2.00	32,780	32,780
2758	Administrative Secretary III	3.00	2.00	48,546	32,364
2359	Audio Visual Specialist	0.00	0.50	0	8,081
2511	Senior Payroll Clerk	2.00	1.00	29,620	14,810
2730	Senior Clerk	3.00	3.00	42,306	42,306
2660	Storekeeper I	0.50	0.50	7,031	7,031
3050	Offset Equipment Operator	0.50	0.50	7,010	7,010
2756	Administrative Secretary I	1.00	1.00	13,062	13,062
2494	Payroll Clerk	1.00	1.00	12,834	12,834
2320	Personnel Aid	0.00	1.00	12,709	12,709
2700	Intermediate Clerk Typist	2.00	1.00	23,920	11,960
	Permanent	25.50	23.00	556,916	481,007
	CETA	0	0	0	0
	Temporary & Seasonal Labor	1.50	1.00	30,358	27,172
	Adjustment:				
	County Contribution & Benefits			129,200	105,822
	Special Payments:				
	Premium			0	0
	Call Back			0	0
	Stand-by			0	0
	Overtime			0	0
	Salary Savings			-14,062	-12,280
	Adjustments			-12,614	54,155
	Total Adjustments			102,524	147,697
<b>PROGRAM TOTALS</b>		<b>27.00</b>	<b>24.00</b>	<b>689,798</b>	<b>655,876</b>

<b>PROGRAM: CAPITAL ALLOCATION SUMMARY</b>	<b>DEPARTMENT</b>	<b>PUBLIC WORKS</b>	<b>11-4-81</b>
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	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital & Land Projects	\$ 654,642	1,334,763	8,648,500	10,688,751	
Vehicle/Communication	\$ 261,154	46,413	63,300	1,529,350	
Fixed Assets	\$ 46,841	63,626	93,897	355,239	
<b>TOTAL</b>	\$ 962,637	1,444,802	8,805,697	12,573,340	43
<b>FUNDING</b>	\$ 660,595	1,645,646	8,433,112	12,345,512	46
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 302,042*	(200,844)**	372,585	227,828	-39

\* In future years, the GF will be reimbursed by grant revenues and cost applied in the amount of \$101,926.

\*\* Grant revenue from a 1975-76 Airport land aquisition, and a 1976-77 transit project received causing an excess of revenue over expenditures.

**CAPITAL & LAND PROJECTS**

Description	\$ Cost
Road	\$ 27,300
Transit	6,914,100
Airports - Projects	3,062,700
Airports - Major Maintenance	76,900
Liquid Waste	418,000
Solid Waste	189,751

**FIXED ASSETS**

Program	Item	\$ Cost
Maintenance & Rehabilitation		\$ 14,339
Engineering Support		58,672
Airports		3,129
Solid Waste		4,306
Flood Control		185,000
Liquid Waste		71,653
Overhead		18,140

**VEHICLES/COMMUNICATIONS**

**New Equipment:** Maintenance and Rehabilitation, \$90,750; Liquid Waste, \$88,400; and Engineering Support, \$224,000.  
**Replacement Equipment:** Flood Control, \$13,000; Liquid Waste, \$82,700; Airports Program, \$34,000; and Solid Waste, \$96,500. Total: \$1,529,350

**CAPITAL REVENUES**

**Capital Projects:** Expenditures on the Capital Projects are contingent upon grants and other revenues received.  
**Vehicles and Communication:** \$1,529,350 in expenditures for 1981-82 are budgeted in the Department of Public Works ISF Fund.  
**Fixed Assets:** Fixed assets will be funded by the Liquid Waste Enterprise Fund, Road Fund, Survey Remonumentation Fund, Flood Control Zones, Airports Enterprise Fund, General Fund, and from fees from the Solid Waste Program.

**LEASED EQUIPMENT**

Date Acquired	Description	Term of Lease	1981-82 Cost
1st Quarter, FY 81-82	14 Buses, 25-50 Passenger	1 to 2 years	\$300,000

REGISTRAR OF VOTERS

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Registration	\$ 682,396	\$ 808,906	\$ 636,506	\$ 780,621	
Elections	3,247,051	2,279,055	1,958,967	4,084,047	
Department Overhead	<u>240,303</u>	<u>291,555</u>	<u>290,084</u>	<u>289,752</u>	
Total Direct Costs	\$ 4,169,750	\$ 3,379,516	\$ 2,885,557	\$ 5,154,420	78
External Support Costs	864,037	753,300	753,300	879,098	
Funding	<u>1,407,016</u>	<u>914,799</u>	<u>333,800</u>	<u>2,164,290</u>	548
Net Program Cost	\$ 3,626,771	\$ 3,218,017	\$ 3,305,057	\$ 3,869,228	17
Staff Years	124.35	109.67	86.03	117.20	36

PROGRAM REGISTRATION # 04101 MANAGER: JERRY MANN  
 Department REGISTRAR OF VOTERS # 4230 Ref: 1980-81 Final Budget - Pg: 433  
 Authority:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 470,307	628,238	517,005	517,039	
Service & Supplies	\$ 212,089	180,668	119,501	263,582	
Interfund Charges	\$ -	-	-	-	
Subtotal - Costs	\$ 682,396	808,906	636,506	780,621	22
Department Overhead	\$ 90,114	142,862	72,521	104,311	
External Support Costs	\$ 328,334	184,559	184,559	316,475	
FUNDING	\$ 49,849	114,650	69,800	138,650	98
NET PROGRAM COSTS TO COUNTY	\$ 1,050,995	1,021,677	823,786	1,062,757	29
STAFF YEARS					
Direct Program	41.81	50.24	40.50	35.00	

**PROGRAM STATEMENT:** 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.

The program consists of:

1. Stimulation of registration through Community Development.
2. Registration of eligibles by an active Outreach Program.
3. Maintaining a current file of valid registered voters.
4. Checking of properly submitted petitions for validity and sufficiency of signatures.

**1981-82 OBJECTIVES:**

1. Adopt new EDP programs to improve the voter file system for more efficient in-office use by combining the current and cancelled voter affidavit microfiche into one complete listing containing both sets of information, which will reduce overall Files Section labor cost by 3%.
2. Canvass and revise the original (postcard) affidavit file to reduce the amount of time required for signature verification when certifying petitions which will reduce petition certification costs by 3%.
3. Develop a comprehensive training program to acquaint affidavit processing section with procedures of affidavit verification to reduce the errors to 3% of all affidavits processed.
4. Cross train labeling unit and registration verification unit to decrease processing time by 5%.

**REVENUES:**

Subventures and Grants	\$134,600
Charges for current services	50
Other revenue	4,000
TOTAL	\$138,650



## PROGRAM: REGISTRATION - 04101

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
County Population	1,808,200	1,854,100	1,808,200	1,901,200
Eligible Voters	1,321,800	1,360,900	1,321,800	1,401,200
Registered Voters	850,750	950,000	850,750	1,000,000
<u>WORKLOAD</u>				
New Affidavits Processed	250,000	460,000	300,000	300,000
Voter File Updates	250,000	440,000	300,000	200,000
Precincting Changes	150,000	350,000	200,000	200,000
Purge - Cancels	80,000	115,000	90,000	100,000
Purge - Change of Address	30,000	80,000	37,000	80,000
Petition Signatures Received	410,000	600,000	325,000	600,000
Petition Signatures Verified	125,000	300,000	150,000	350,000
Community Development and Outreach:				
Contact with Civic groups (No. of groups)	800	900	900	1,000
Registration information distributed (Items mailed)	800,000	1,000,000	1,000,000	1,250,000
<u>EFFICIENCY (Including Staffing Ratios)      UNIT COST</u>				
New Affidavits Processed	1.11	1.21	.86	1.60
Voter File Updates	1.14	1.22	1.19	1.48
Precincting Changes	.11	.14	.12	.17
Purge - Cancels	1.96	2.15	2.10	2.50
Purge - Change of Address	2.05	2.62	2.37	2.86
Petition Signatures Received	.02	.02	.02	.03
Petition Signatures Verified	.31	.39	.31	.50
Contact with Civic groups	5.00	5.50	5.50	6.04
Registration information distributed	.01	.01	.01	.01
<u>EFFECTIVENESS</u>				
We continue to narrow the gap between eligible voters and registered voters. The purge of the affidavits of registration files has been accomplished on a timely basis meeting State deadline requirements.				

PERFORMANCE INDICATOR HIGHLIGHTS

The decrease in activity in affidavits processed, file updates and purges from 1980-81 to 1981-82 is basically due to less voter interest in the years without a Presidential Election, thereby causing a decrease in workload in these areas.

UNIT COST DEFINED

Total direct cost for each procedure divided by number of units produced.

## STAFFING SCHEDULE

PROGRAM: REGISTRATION - 04101		DEPT: REGISTRAR OF VOTERS			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2470	Electronic Data Processing Supervisor	.50	.40	12,263	10,717
2725	Principal Clerk	1.00	1.00	18,633	19,559
2745	Supervising Clerk	1.00	2.00	16,305	34,524
3072	Senior Computer Operator	.50	.30	7,856	5,168
2730	Senior Clerk	1.00	3.00	13,687	44,097
3035	Data Entry Supervisor	.50	.50	7,888	8,273
3030	Data Entry Operator	1.50	1.80	20,177	25,654
2700	Intermediate Clerk	7.50	10.40	85,067	123,614
9999	Non-Permanent	27.50	18.63	264,048	166,943
	Adjustments:				
	County contribution and benefits			62,172	68,978
	Premium Pay			14,976	15,904
	Salary Savings			(9,587)	(10,920)
	Employee Compensation Insurance			3,232	3,198
	Unemployment Expense			1,575	1,330
	Health Insurance			(1,287)	
<b>PROGRAM TOTALS</b>		<b>40.50</b>	<b>35.00</b>	<b>517,005</b>	<b>517,039</b>

PROGRAM ELECTIONS # 04102 MANAGER: JERRY MANN  
 Department REGISTRAR OF VOTERS # 4230 Ref: 1980-81 Final Budget - Pg: 466,449  
 Authority: To conduct elections pursuant to U. S. Constitution, California Constitution, Elections Code  
Sec. 1300 Et SEQ and 2550 Et Seq, Various California codes for Cities, School and Special Districts.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 783,236	697,467	508,789	991,949	
Service & Supplies	\$ 2,463,815	1,581,588	1,450,178	3,092,098	
Interfund Charges	\$				
Subtotal - Costs	\$ 3,247,051	2,279,055	1,958,967	4,084,047	108
Department Overhead	\$ 150,189	148,693	217,563	185,441	
External Support Costs	\$ 535,703	568,741	568,741	562,623	
FUNDING	\$ 1,357,167	800,149	264,000	2,025,640	667
NET PROGRAM COSTS TO COUNTY	\$ 2,575,776	2,196,340	2,481,271	2,806,471	13
STAFF YEARS					
Direct Program	69.47	47.00	33.11	70.00	

**PROGRAM STATEMENT:** This program was developed to conduct elections required by law and by request from various governmental entities.

The Program consists of:

1. Providing an adequate number of polling places for voters convenience.
2. Providing an efficient and cost effective voting system.
3. Providing election results in a timely manner.
4. Providing forms and methods for candidates to file for elective offices.
5. Maintaining a file of Candidates financial disclosure statements.
6. Providing absentee ballots to registered voters on request.
7. Providing information on elections and election procedures to Government officials and the General Public.

1981-82 OBJECTIVES:

1. Establish proofing standards to reduce printing time required by 3% from 1980-81.
2. Provide candidate/committee campaign reporting forms at 20% less cost than in 1980-81.
3. Decrease the processing time on absentee voter ballot requests from the 1980-81 maximum of four days to one day with a resulting cost savings.
4. Reduce time required to recruit Precinct Officers by 3% over 1980-81 with a resulting cost savings.

REVENUES:

Fines, forfeitures & penalties	\$ 1,560
Subventions & grants	6,240
Charges for current services	2,002,590
Other revenue	15,250
TOTAL	\$2,025,640

		1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget	
ACTIVITY	NATIONAL & STATE	<b>STANDARDIZED BASE DATA</b>				
		Registered Voters	850,750	954,000	850,750	1,000,000
		Number Voting	625,000	736,000	700,000	750,000
		Turn-out Percentage	73.4%	77.1%	82.3%	75.0%
		Percentage Voting Absentee	6.4%	9.4%	7.1%	12%
		<b>WORKLOAD</b>				
		Absentee Ballots (Number of Ballots issued)	40,000	69,000	50,000	90,000
		Polling Places staffed (Number of Precincts)	2,000	2,200	2,000	2,300
		Campaign Statements processed	N/A	N/A	N/A	3,915
		Consolidated Precincts established (No. of Precincts)	2,000	2,200	2,000	2,300
Sample Ballot Pamphlets mailed	980,000	1,098,000	980,000	1,150,000		
Official Ballots issued	936,000	1,050,000	936,000	1,100,000		
Tally Center Operations (Number of Ballots counted)	625,000	736,000	700,000	750,000		
<b>EFFICIENCY (Including Staffing Ratios)</b>						
Absentee Ballots	2.25	1.49	1.25	2.48		
Polling Places staffed	195.00	201.00	196.00	215.93		
Campaign Statements processed	N/A	N/A	N/A	5.54		
Consolidated Precincts established	34.25	41.60	36.85	37.31		
Sample Ballot Pamphlets mailed	.34	.42	.36	.43		
Official Ballots issued	.21	.26	.23	.24		
Tally Center Operations	.32	.34	.32	.35		
<b>EFFECTIVENESS</b>						
We continue to provide election services to an increasing number of registered voters maintaining optimum operational procedures to obtain a 100% vote accuracy, while implementing those mandated and requested elections at reduced cost. Recounts have proved the new voting system to be accurate as well as efficient.						

		1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget	
ACTIVITY	CITY OF SAN DIEGO PRIMARY	<b>STANDARDIZED BASE DATA</b>				
		Registered Voters	388,000	N/A	N/A	475,000
		Number Voting	148,000	N/A	N/A	190,000
		Turn-out Percentage	38%	N/A	N/A	40%
		Percentage Voting Absentee	4%	N/A	N/A	12%
		<b>WORKLOAD</b>				
		Absentee Ballots (Number of Ballots issued)	6,100	N/A	N/A	23,750
		Polling Places staffed (Number of Precincts)	900	N/A	N/A	1,000
		Campaign Statements processed	N/A	N/A	N/A	60
		Consolidated Precincts established (No. of Precincts)	900	N/A	N/A	1,000
Sample Ballot Pamphlets mailed	447,000	N/A	N/A	546,000		
Official Ballots issued	427,000	N/A	N/A	523,000		
Tally Center Operations (Number of Ballots counted)	148,000	N/A	N/A	190,000		
<b>EFFICIENCY (Including Staffing Ratios)</b>						
Absentee Ballots	2.25	N/A	N/A	2.60		
Polling Places staffed	195.00	N/A	N/A	226.73		
Campaign Statements processed	N/A	N/A	N/A	5.82		
Consolidated Precincts established	34.25	N/A	N/A	39.18		
Sample Ballot Pamphlets mailed	.34	N/A	N/A	.45		
Official Ballots issued	.21	N/A	N/A	.25		
Tally Center Operations	.32	N/A	N/A	.37		
<b>EFFECTIVENESS</b>						
We continue to provide election services to an increasing number of registered voters maintaining optimum operational procedures to obtain a 100% vote accuracy, while implementing those mandated and requested elections at reduced cost. Recounts have proved the new voting system to be accurate as well as efficient.						

**PERFORMANCE INDICATOR HIGHLIGHTS**

A sizeable increase in absentee ballots is estimated. There appears to be a trend toward this method of voting as it is more convenient for the voter.

**UNIT COST DEFINED**

Total direct cost for each procedure divided by number of units produced.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
041033 17%	CITY OF SAN DIEGO GENERAL	<b>STANDARDIZED BASE DATA</b>				
		Registered Voters	392,000	N/A	N/A	475,000
		Number Voting	153,000	N/A	N/A	200,000
		Turn-out Percentage	39%	N/A	N/A	42%
		Percentage Voting Absentee	5%	N/A	N/A	14%
		<b>WORKLOAD</b>				
		Absentee Ballots (Number of Ballots issued)	7,300	N/A	N/A	28,500
		Polling Places staffed (Number of Precincts)	910	N/A	N/A	1,000
		Campaign Statements processed	N/A	N/A	N/A	30
		Consolidated Precincts established (No. of Precincts)	910	N/A	N/A	1,000
Sample Ballot Pamphlets mailed	451,000	N/A	N/A	546,000		
Official Ballots issued	431,000	N/A	N/A	523,000		
Tally Center Operations (Number of Ballots counted)	153,000	N/A	N/A	200,000		
<b>EFFICIENCY (Including Staffing Ratios)</b>						
Absentee Ballots	2.25	N/A	N/A	2.60		
Polling Places staffed	175.00	N/A	N/A	226.73		
Campaign Statements processed	N/A	N/A	N/A	5.82		
Consolidated Precincts established	34.25	N/A	N/A	39.18		
Sample Ballot Pamphlets mailed	.34	N/A	N/A	.45		
Official Ballots issued	.21	N/A	N/A	.25		
Tally Center Operations	.32	N/A	N/A	.37		
<b>EFFECTIVENESS</b>						
We continue to provide election services to an increasing number of registered voters maintaining optimum operational procedures to obtain a 100% vote accuracy, while implementing those mandated and requested elections at a reduced cost. Recounts have proved the new voting system to be accurate as well as efficient.						

041031 27%	SPECIAL ELECTIONS	<b>STANDARDIZED BASE DATA</b>				
		Registered Voters	1,000,000	275,000	200,000	800,000
		Number Voting	800,000	65,000	50,000	280,000
		Turn-out Percentage	80%	24%	25%	35%
		Percentage Voting Absentee	6%	10%	8%	18%
		<b>WORKLOAD</b>				
		Absentee Ballots (Number of Ballots issued)	48,000	6,500	4,000	51,000
		Polling Places staffed (Number of Precincts)	2,100	800	700	1,600
		Campaign Statements processed	N/A	N/A	N/A	2,940
		Consolidated Precincts established (No. of Precincts)	1,500	1,100	900	1,600
Sample Ballot Pamphlets mailed	1,150,000	320,000	230,000	920,000		
Official Ballots issued	1,100,000	303,000	220,000	880,000		
Tally Center Operations	800,000	65,000	50,000	280,000		
<b>EFFICIENCY (Including Staffing Ratios)</b>						
Absentee Ballots	2.25	.75	.68	2.60		
Polling Places staffed	195.00	201.00	196.00	226.73		
Campaign Statements processed	N/A	N/A	N/A	5.82		
Consolidated Precincts established	34.25	41.60	36.85	39.18		
Sample Ballot Pamphlets mailed	.34	.42	.36	.45		
Official Ballots issued	.21	.26	.23	.25		
Tally Center Operations	.32	.34	.32	.37		
<b>EFFECTIVENESS</b>						
We continue to provide election services to an increasing number of registered voters maintaining optimum operational procedures to obtain a 100% vote accuracy, while implementing those mandated and requested elections more economically. On those special elections where the new voting system is used, it is proven to be highly accurate.						

**PERFORMANCE INDICATOR HIGHLIGHTS**

The number of ballots increases significantly in 1981-82 due to the large number of registered voters involved in the City of San Diego Elections and for the Uniform Districts and School Governing Elections. As stated before, the trend to absentee and mail ballot elections is gathering momentum.

**UNIT COST DEFINED**

Total direct cost for each procedure divided by number of units produced.

## STAFFING SCHEDULE

PROGRAM: ELECTIONS - 04102		DEPT: REGISTRAR OF VOTERS			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2470	Electronic Data Processing Supervisor	.50	.60	12,264	16,075
3021	Elections Processing Supervisor	1.00	1.00	19,493	20,556
2745	Supervising Clerk	4.00	3.00	65,215	51,787
3072	Senior Computer Operator	.50	.60	8,804	10,335
3801	Drafting Technician II	1.00	1.00	15,701	18,110
2730	Senior Clerk	10.00	8.00	136,873	117,593
3035	Data Entry Supervisor	.50	.50	8,845	8,273
3030	Data Entry Operator	1.50	1.20	21,176	17,102
2650	Stock Clerk	1.00	-0-	10,532	-0-
2700	Intermediate Clerk	2.50	1.50	28,356	17,829
9999	Non-permanent	10.61	58.30	92,593	560,900
	Adjustments:				
	County Contributions and Benefits			82,744	133,198
	Premium Pay			10,944	29,840
	Salary Savings			(10,052)	(20,490)
	Employee Compensation Insurance			3,564	7,381
	Unemployment Expense			1,737	3,460
<b>PROGRAM TOTALS</b>		<b>33.11</b>	<b>70.00</b>	<b>508,789</b>	<b>991,549</b>

PROGRAM DEPARTMENT OVERHEAD # 92101 MANAGER: JERRY MANN  
 Department REGISTRAR OF VOTERS # 4230 Ref: 1980-81 Final Budget - Pg: \_\_\_\_\_  
 Authority: To provide management and administrative services to the Registrar of Voters direct service programs;  
 S. D. County Charter - Sec. 14, S. D. County Admin. Code - Section 24-A.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 207,817	256,849	254,564	258,186	
Service & Supplies	\$ 32,486	34,706	35,520	31,566	
Interfund Charges	\$ -	-	-		
Subtotal - Costs	\$ 240,303	291,555	290,084	289,752	-0-
Department Overhead	\$ -0-	-0-	-0-	-0-	
External Support Costs	\$ -0-	-0-	-0-	-0-	
FUNDING	\$ -0-	-0-	-0-	-0-	
NET PROGRAM COSTS TO COUNTY	\$ 240,303	291,555	290,084	289,752	-0-
<b>STAFF YEARS</b>					
Direct Program	13.07	12.43	12.42	12.20	

**PROGRAM STATEMENT:** This program is established to provide guidance, administrative services to management to the direct service programs of the Department.

The program consist of:

1. Personnel services.
2. Accounting, budgeting and the billing of the cost of election and other services provided.
3. Mail distribution and receptionist services.
4. Legislation review and preparation of Legislative proposals.
5. Contacts with Legislators, Public and Media concerning County, State and Federal Elections.
6. The ordering and storing of materials and supplies.
7. Public contact.
8. Overall management.

**1981-82 OBJECTIVES:**

1. Reorganize the Department of greater efficiency and productivity for a cost savings of \$140,000.00
2. Increase voter turnout by 10%.
3. Establish inventory control procedures for a cost savings of 3%.
4. Provide in-house training for 70% of staff.
5. Increase election services to general Law Cities from the present 3 cities to 8 cities.
6. Propose legislation to increase revenue established by State law to actual cost.
7. Review 100% of proposed legislation affecting Registrar of Voters Department.

**REVENUES:**

None

## PROGRAM: DEPARTMENT OVERHEAD - 92101

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
County population eligible to vote	1,321,000	1,360,900	1,450,000	1,401,200
<u>WORKLOAD</u>				
Number of employees requiring direction & support (Staff years)	124.34	109.67	86.03	125.93
Legislative Bills analyzed	160	150	150	170
Department training courses held	140	200	100	220
Purchase requisitions processed	400	460	400	600
New personnel processed	2,000	550	500	600
Board of Supervisors agenda items - Referrals & items docketed	12	25	15	30
Administrative direction of elections held (No. of Elections)	90	45	75	150
Special reports to other Agencies and Public (No. of reports)	110	175	200	250
<u>EFFICIENCY (Including Staffing Ratios)</u>				
% of overhead cost to total Department direct cost	5%	12%	10%	6%
% of overhead staff to total staff	8%	22%	8%	9%
<u>EFFECTIVENESS</u>				
Overhead continues to be cost effective in directing the complex activities and programs administered by the Department. 1980-81 objectives were accomplished or under process at this time. Successfully installed new voting system which has performed to expectations. Have completed and delivered to Board of Supervisors our proposed Department reorganization.				

PERFORMANCE INDICATOR HIGHLIGHTS

Direction of elections held will increase significantly in the 1981-82 due to the Uniform District and School Governing Board Elections, General Law Cities which are held during that year. As a result of this increase the number of staff requiring direction and support also increases significantly. If our proposed reorganization is adopted the number of staff years required will show a decrease.



## STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD - 92101		DEPT: REGISTRAR OF VOTERS			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2163	Registrar of Voters	1.00	1.00	35,576	37,841
2233	Assistant Registrar of Voters	1.00	1.00	29,266	31,138
2303	Administrative Assistant II	1.00	1.00	24,672	25,914
2758	Administrative Secretary III	1.00	1.00	16,264	17,447
2403	Accounting Technician	1.00	1.00	14,458	16,050
2511	Senior Payroll Clerk	1.00	1.00	14,766	15,114
2730	Senior Clerk	1.00	1.00	13,353	14,699
3072	Senior Computer Operator	-	.10	-	1,722
2700	Intermediate Clerk	3.00	1.10	33,959	13,075
2650	Stock Clerk	-0-	1.00	-	11,305
9999	Non-permanent	2.42	3.00	23,491	32,062
	Adjustments:				
	County contribution and benefits			45,569	35,678
	Premium pay			6,000	7,376
	Salary Savings			(5,028)	(5,059)
	Employee compensation insurance			1,491	2,882
	Unemployment expense			727	942
<b>PROGRAM TOTALS</b>		12.42	12.20	254,564	258,186

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT REGISTRAR OF VOTERS - 4230

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	
Vehicle/Communication	\$ -0-	-0-	-0-	-0-	
Fixed Assets	\$ 3,201	4,200	49,200	-0-	
<b>TOTAL</b>	\$ 3,201	4,200	49,200	-0-	(100)
<b>FUNDING</b>	\$ -0-	-0-	45,000	-0-	(100)
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 3,201	4,200	4,200	-0-	(100)

CAPITAL & LAND PROJECTS

Description	\$ Cost
NONE	

FIXED ASSETS

Program	Item	\$ Cost
NONE		

VEHICLES/COMMUNICATIONS

NONE

CAPITAL REVENUES

NONE

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
01/01/76	1 - Xerox 4500 Photo Copier	Annual Renewal	24,000
01/15/79	2 - Dual Station - Data Entry Machine	2 years	5,420
04/01/80	1 - C.E.S. Votomatic Vote System	Lease/purchase 5 years	307,141
01/01/82	3 - Dual Station - Data Entry Machine	2 years	4,878

AUDITOR AND CONTROLLER

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Auditing - Intergovernmental Services	173,167	234,318	196,623	200,952	(2)
Auditing-Support Cost	426,144	531,382	583,045	526,307	(10)
Fiscal Control - Intergovernmental Services	\$ 352,062	\$ 403,295	\$ 429,994	\$ 428,395	(4)
Fiscal Control-Support Cost	1,340,204	1,479,004	1,684,685	1,634,920	(3)
Department Overhead	<u>909,853</u>	<u>1,165,669</u>	<u>1,057,805</u>	<u>1,056,957</u>	-
Total Direct Costs	\$ 3,201,430	\$3,813,668	\$ 3,952,152	\$3,847,531	(0)
External Support Costs	1,623,709	2,171,543	2,171,543	1,717,372	(21)
Funding	<u>405,166</u>	<u>422,370</u>	<u>272,822</u>	<u>300,699</u>	(10)
Net Program Cost	\$ 4,419,973	\$5,562,841	\$ 5,850,873	\$5,264,204	(10)
Staff Years	214.07	199.91	199.91	193.83	(3)

PROGRAM AUDITING - INTERGOVERNMENTAL SERVICES # 75111 MANAGER: ROD CALVAO  
 Department AUDITOR AND CONTROLLER # 1050 Ref: 1980-81 Final Budget - Pg: 495  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 205,910	279,384	284,329	249,959	
Service & Supplies	\$ 3,981	4,175	3,608	6,583	
Interfund Charges	\$ (97,161)	(49,241)	(91,314)	(55,590)	
Subtotal - Costs	\$ 173,167	234,318	196,623	200,952	2
Department Overhead	\$ 63,690	81,597	77,731	73,987	
External Support Costs	\$ 113,659	43,207	43,207	34,347	
<b>FUNDING</b>	\$ 30,683	41,463	31,980	43,470	36
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 319,833</b>	<b>317,659</b>	<b>285,581</b>	<b>265,816</b>	<b>(7)</b>
<b>STAFF YEARS</b>					
Direct Program	10.29	10.0	10.0	9.0	

**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.
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 (ITOC, CEIF, etc.).

DESCRIPTION: The Auditor and Controller, under statute and direction of the Board of Supervisors, audits the records and operations of outside agencies. This centralized auditing responsibility allows for uniform application of generally accepted auditing standards which result in consistent and comparable findings.

**1981-82 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.

**REVENUES:**

Audit costs are recovered from the agencies served by this program where they are allowed by agreement. In addition the audit costs for road fund activities are recovered as costs applied for this program. As noted last year, with your Board, costs incurred and shown here are recovered through the County's Cost Allocation Plan and are shown as revenue in those affected programs such as the Community Services Agency (CAP Program) audit. Another example where a net County cost is incurred is the result of audits required by law such as the Retirement Fund audit.

PROGRAM: AUDITING - INTERGOVERNMENTAL SERVICES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Intergovernmental Service Fund Receipts and Disbursements Subject to Audit (in millions)	22.6	20	20	22.5
<u>WORKLOAD</u>				
Prioritized Audits	49	53	53	37
Special Request Audits	6	9	18	12
Other Required Audits	1	1	1	22
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Staff Years per Special Districts and Joint Power Authorities	.04	.04	.05	.08
<u>EFFECTIVENESS</u>				
Percentage of prioritized audits required by law, contract or agreement; completed 100%				
Percentage of special requests audits from Board of Super- visors, County departments, Grand Jury and other govern- mental agencies; completed 100%				

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: AUDITING - INTERGOVERNMENTAL SERVICES		DEPT: AUDITOR AND CONTROLLER			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2497	Principal Accountant	1	1	30,549	32,085
2512	Senior Auditor	3	2	75,979	52,848
2425	Associate Accountant	6	6	132,080	126,921
	Adjustments:				
	County Contributions and Benefits			55,080	51,168
	Salary Savings			(9,359)	(13,063)
	Total Adjustments			45,721	38,105
<b>PROGRAM TOTALS</b>		<b>10</b>	<b>9</b>	<b>284,329</b>	<b>249,959</b>

PROGRAM AUDITING - SUPPORT COSTS # 81802 MANAGER: ROD CALVAO  
 Department AUDITOR AND CONTROLLER # 1050 Ref: 1980-81 Final Budget - Pg: 501  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 418,060	518,856	571,767	513,320	
Service & Supplies	\$ 8,084	12,526	11,278	12,987	
Interfund Charges	\$ -	-	-	-	
Subtotal - Costs	\$ 426,144	531,382	583,045	526,307	(10)
Department Overhead	\$ 127,379	151,537	154,987	137,404	
External Support Costs	\$ 259,793	100,056	100,056	85,869	
<b>FUNDING</b>	\$ -	-	-	-	-
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 813,316</b>	<b>782,975</b>	<b>838,088</b>	<b>749,580</b>	<b>(11)</b>
<b>STAFF YEARS</b>					
Direct Program	20.33	19.67	19.67	17	

**PROGRAM STATEMENT:**

**NEED:** Public confidence in the operation of County Government is enhanced by regular reviews of County financial and management action to assure the public of its proper conduct of County Officers.

**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.

**1981-82 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.

**REVENUES:**

There is no revenue associated with this program because services provided are only to other County departments.

PROGRAM: AUDITING--SUPPORT COSTS

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
County Receipts and Disbursements Subject to Audit (in billions)	\$9.16	\$8.6	\$9.62	\$8.6
Number of Organizational Units Subject to Audit	80	78	80	78
<b>WORKLOAD</b>				
Prioritized Audits	29	25	25	25
Special Request Audits	23	33	20	21
Other Required Audits	24	22*	34	24
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Total Direct Program Staff-Years per Organizational Unit Subject to Audit	.22	.23	.23	.22
<b>EFFECTIVENESS</b>				
Percentage of prioritized audits required by 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%.				

PERFORMANCE INDICATOR HIGHLIGHTS

\*The Other Required Audits were larger in scope and complexity which resulted in fewer audits overall.



## STAFFING SCHEDULE

PROGRAM: AUDITING - SUPPORT COSTS		DEPT: AUDITOR AND CONTROLLER			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2450	Audits Coordinator	1	1	33,067	34,728
2497	Principal Accountant	2	2	61,098	64,170
2506	EDP Audit Specialist	1	0	30,738	---
2512	Senior Auditor	5	6	126,633	158,548
2425	Associate Accountant	10	8	220,131	169,227
	Extra Help	.67		9,032	
	Adjustments:				
	County Contributions and Benefits			109,259	102,335
	Salary Savings			<u>(18,191)</u>	<u>(15,688)</u>
	Total Adjustments			91,068	86,647
<b>PROGRAM TOTALS</b>		19.67	17	571,767	513,320

PROGRAM FISCAL CONTROL-INTERGOVERNMENTAL# 75112 MANAGER: ROD CALVAO  
SERVICES  
 Department AUDITOR AND CONTROLLER # 1050 Ref: 1980-81 Final Budget - Pg: 492  
 Authority: This program, governed by 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 335,749	399,120	425,579	420,781	
Service & Supplies	\$ 16,313	4,175	4,415	7,614	
Interfund Charges	\$ -	-	-	-	
Subtotal - Costs	\$ 352,062	403,295	429,994	428,395	-
Department Overhead	\$ 109,182	139,880	131,147	126,835	
External Support Costs	\$ 211,083	391,465	391,465	309,127	
FUNDING	\$ 269,100	380,360	236,750	257,229	9
NET PROGRAM COSTS TO COUNTY	\$ 403,227	554,280	715,856	607,128	(15)
<b>STAFF YEARS</b>					
Direct Program	19.54	20.26	20.26	19.85	

**PROGRAM STATEMENT:**

**NEED:** The Auditor and Controller is responsible to assure public confidence in the fiscal integrity of non-County public agencies served. This public confidence in the fiscal condition of these non-County agencies can only be retained or enhanced by development and maintenance of professional accounting systems and procedures that record accurately the financial status of the agency in a timely manner.

**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 to assure accurate and timely financial information for administrative and policy decision making and advising the public on financial condition of those agencies served.

**1981-82 OBJECTIVES:**

1. Reduce or maintain the costs of accounting and fiscal services to other government agencies and retain quality of accounting services provided.
2. To provide comprehensive financial and advisory services to the various agencies served to support the the Board of Supervisors' concept of regionalism.
3. Provide monthly property tax revenue allocations to all taxing agencies for them to use in their own cash management processes.

**REVENUES:**

The revenue for this program is provided by the non-County agencies receiving services from this program. These revenues represent full-cost recovery for those services which per agreement are reimbursed by the served districts. The net County costs are the result of services that are required by law to be performed without fee such as Property Tax Services.

## PROGRAM: FISCAL CONTROL - INTERGOVERNMENTAL SERVICES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Unqualified opinion received from outside CPA firm Special Districts and Joint Power Authorities for which Accounting Services are provided.	1	1 194	1	1 162
<b>WORKLOAD</b>				
General Journals Reviewed, Approved and Processed	2,850	3,700	2,850	3,750
Deposit Permits Reviewed, Approved and Processed	3,800	3,000	3,800	3,000
Special District Local Government Fiscal Affairs Reports Prepared	190	160	170	165
Contract Claims		1,143		1,143
Claims (Excluding Contract Claims)		32,249		32,249
Taxing Funds		760		760
Special Tax Assessments	179,015	260,000	260,000	260,000
Tax Rate Areas		2,000		2,000
Tax Roll Adjustments		20,340		30,000
<b>EFFICIENCY (Including Staffing Ratios)</b>				
General Journals Reviewed, Approved and Processed		.17		.17
Deposit Permits Reviewed, Approved and Processed		.11		.11
Special District Local Government Fiscal Affairs Reports Prepared	.58	.50	.53	.50
Contract Claims		.35		.35
Claims (Excluding Contract Claims)		.71		.71
Taxing Funds		2.43		2.43
Special Tax Assessments	.89	1.61	1.61	1.60
Tax Rate Areas		2.40		2.24
Tax Roll Adjustments		2.40		2.40
<b>EFFECTIVENESS</b>				
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.				

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: FISCAL CONTROL - INTERGOVERNMENTAL SERVICES		DEPT: AUDITOR AND CONTROLLER			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2445	Accounting Control Coordinator	.25	.25	8,267	8,264
2497	Principal Accountant	1.15	1.15	35,132	36,898
2505	Senior Accountant	1.50	1.50	40,800	39,057
2425	Associate Accountant	5.70	5.70	125,474	120,581
2403	Accounting Technician	2.65	2.65	41,079	44,524
2510	Senior Account Clerk	2.80	2.80	38,267	39,497
2730	Senior Clerk	.20	.20	2,810	2,929
2493	Intermediate Account Clerk	2.60	2.60	30,090	31,916
2700	Intermediate Clerk Typist	2.25	2.25	25,322	25,978
	Extra Help	1.16	.75	7,613	4,115
	Adjustments:				
	County Contribution and Benefits			82,379	85,280
	Special Payments:				
	Overtime			2,157	480
	Salary Savings			(13,811)	(18,738)
	Total Adjustments			70,725	67,022
<b>PROGRAM TOTALS</b>		20.26	19.85	425,579	420,781

PROGRAM FISCAL CONTROL-SUPPORT COSTS # 81801 MANAGER: ROD CALVAO  
 Department AUDITOR AND CONTROLLER # 1050 Ref: 1980-81 Final Budget - Pg: 498  
 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 secured 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,762,680	1,995,600	2,169,546	2,250,905	
Service & Supplies	\$ 85,644	29,227	28,427	35,277	
Interfund Charges	\$ (508,120)	(545,823)	(513,288)	(651,262)	
Subtotal - Costs	\$ 1,340,204	1,479,004	1,684,685	1,634,920	(3)
Department Overhead	\$ 609,602	792,655	693,940	718,731	
External Support Costs	\$ 1,039,174	1,636,815	1,636,815	1,288,029	
FUNDING	\$ 105,383	547	4,092	-	(100)
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 2,883,597</b>	<b>3,907,927</b>	<b>4,011,348</b>	<b>3,641,680</b>	<b>(9)</b>
<b>STAFF YEARS</b>					
Direct Program	114.77	107.98	107.98	106.98	

**PROGRAM STATEMENT:**

**NEED:** Public Confidence in the County's fiscal integrity can only be retained or enhanced by development and maintenance of professional accounting systems and procedures that record accurately the financial status of the County in a timely manner.

**DESCRIPTION:** This program provides County Officers the accounting systems and procedures for development of accurate and timely financial information used in administrative and policy decision-making, advisory services and advising the public as to the county's financial condition.

**1981-82 OBJECTIVES:**

1. Maintain highest credit ratings possible given by the Investor Rating Services of Moody's and Standard and Poor's for the County of San Diego.
2. Complete review of County wide cost accounting needs to effectuate cost savings where possible.
3. Pursue outstanding County claims against the State of California for reimbursement of expenditures made in support of State Mandated Program Services.
4. To ensure conformity to appropriation limitations as specified in Proposition 4, performance compliance checks will be conducted during the second, third, and fourth quarter of the fiscal year.
5. Continue to upgrade and refine our fund balance projection system to obtain more accurate fund balance projections each accounting quarter.
6. Provide tax support data to be used in approximately 300 jurisdictional change negotiations conducted during the fiscal year.
7. Coordinate with the Treasurer's Office on development of a comprehensive cash management system to maximize return on County investments.

**REVENUES:**

This program receives no revenue because services provided are only to other County Officers.

## PROGRAM: FISCAL CONTROL - SUPPORT COSTS

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Unqualified opinion received from outside CPA firm Receipts and Disbursements accurately accounted for (in billions)	1 9.16	1 \$8.6	1 9.62	1 \$8.6
<b>WORKLOAD</b>				
General Journals reviewed, approved and processed	8,100	7,300	8,100	7,500
Deposit permits reviewed, approved and processed	10,700	11,100	10,700	11,200
Contract Claims		3,657		3,657
General Claims		103,251		103,251
Invoices		58,840		100,000
Receiving Reports		67,000		67,000
Ready Cash Purchase Order Checks		6,700		6,700
Change Orders		4,380		8,100
Vendor File Updates		6,000		6,000
Warrants Issued		166,000		166,000
Personnel Action Notices Processed	41,000	28,817	45,000	40,000
Health and Life Insurance Transactions	14,950	34,094	15,250	15,500
Number of Parcels	622,164	638,000	638,000	650,000
Special Tax Assessments	44,753	65,000	65,000	70,000
Tax Rate Areas		500		560
Tax Roll Adjustments		13,560		20,000
Disbursement from Adult Camps	53,520	60,588	56,196	62,400
Juvenile Court Orders Processed	38,580	35,555	40,509	40,000
<b>EFFICIENCY (Including Staffing Ratios)</b>				
General Journals Reviewed, Approved and Processed	.36	.33	.36	.33
Deposit Permits Reviewed, Approved and Processed	.38	.39	.38	.39
Contract Claims		1.13		1.13
General Claims		2.27		2.27
Invoices		3.93		3.93
Receiving Reports		2.95		2.95
Ready Cash Purchase Order Checks		.29		.29
Change Orders		.97		.97
Vendor File Updates		.96		.96
Warrants Issued		.99		.99
Personnel Action Notices Processed	3.57	3.50	3.88	3.50
Health and Life Insurance Transactions	3.48	3.50	3.50	3.50
Special Tax Assessments	.27	.40	.40	.40
Tax Rate Areas		.50		.60
Tax Roll Adjustments		1.60		1.60
Disbursement from Adult Camps		2.00		2.00
Juvenile Court Orders Processed		3.00		3.00
<b>EFFECTIVENESS</b>				
This program continues to receive unqualified opinion from CPA firms and favorable Grand Jury reports.				

**PERFORMANCE INDICATOR HIGHLIGHTS**

## STAFFING SCHEDULE

PROGRAM: FISCAL CONTROL - SUPPORT COSTS		DEPT: AUDITOR AND CONTROLLER			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2445	Accounting Control Coordinator	.75	.75	24,800	24,793
2497	Principal Accountant	6.85	7.85	209,262	251,866
2412	Analyst III	2.00	2.00	54,428	54,858
2411	Analyst II	1.00	1.00	24,672	25,914
2469	Departmental EDP Coordinator	1.00	1.00	26,547	25,817
2505	Senior Accountant	6.50	6.50	176,800	169,248
2425	Associate Accountant	16.30	17.30	358,812	365,950
2403	Accounting Technician	10.35	10.35	160,442	173,890
3029	Insurance Specialist	1.00	1.00	15,527	16,285
2511	Senior Payroll Clerk	5.00	5.00	73,830	74,231
2510	Senior Account Clerk	20.20	21.20	276,070	299,046
2730	Senior Clerk	1.80	1.80	25,294	26,365
2494	Payroll Clerk	2.00	2.00	25,766	25,842
2760	Stenographer	1.00	1.00	11,639	12,911
2493	Intermediate Account Clerk	17.40	17.40	201,373	213,585
2700	Intermediate Clerk Typist	9.75	9.75	109,731	112,574
	CETA	.42	-	3,525	-
	Extra Help	4.66	1.08	24,107	21,602
	Adjustments:				
	County Contribution and Benefits			426,014	451,981
	Special Payments:				
	Overtime			11,325	2,520
	Salary Savings			(70,418)	(98,373)
	Total Adjustments			366,921	356,128
<b>PROGRAM TOTALS</b>		<b>107.98</b>	<b>106.98</b>	<b>2,169,546</b>	<b>2,250,905</b>

PROGRAM DEPARTMENT OVERHEAD # 92101 MANAGER: ROD CALVAO  
 Department AUDITOR AND CONTROLLER # 1050 Ref: 1980-81 Final Budget - Pg: 504  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 663,078	798,240	848,886	816,465	
Service & Supplies	\$ 246,775	367,429	208,919	240,492	
Interfund Charges	\$ -	-	-	-	
Subtotal - Costs	\$ 909,853	1,165,669	1,057,805	1,056,957	-
Department Overhead	\$ -	-	-	-	
External Support Costs	\$ -	-	-	-	
FUNDING	\$ -	-	-	-	
NET PROGRAM COSTS TO COUNTY	\$ 909,853	1,165,669	1,057,805	1,056,957	-
STAFF YEARS					
Direct Program	49.14	42.0	42.0	41.0	

**PROGRAM STATEMENT:**

**NEED:** General administrative and support services necessary to manage department resources in an efficient and effective manner.

**DESCRIPTION:** Centralized management, administrative and clerical support managing and serving the entire department to take advantage of economies of scale. These positions are responsible for department-wide personnel and payroll services, budget, fiscal and program management, staff development, legislative analysis, warrant printing, county-wide financial stationery, storeroom and general administrative support.

**1981-82 OBJECTIVES:**

1. Maintain a productivity ratio of administrative total direct costs to total department costs of 25%.
2. Maintain affirmative action goals.
3. Continue development of our upward mobility in-house training program.
4. Reduce department turnover rate to 22%.
5. Prepare and implement a shared cost accounting system.

**REVENUES:**

There is no revenue associated with this program.



## PROGRAM: DEPARTMENT OVERHEAD

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total Resources Administered (Direct Costs)	3,340,269	3,813,668	3,720,126	3,828,254
Number of Department Employees	211	201.91	201.91	193.83
Number of Program Budgets	5	5	5	5
Number of Operational Divisions	10	10	10	10
<u>WORKLOAD</u>				
Legislative Bills Analyzed	275	295	300	295
Warrants Signed	1,800,000	2,078,400	1,820,000	2,100,000
Controlled Stationary Requisitions Handled	400	540	425	550
Personnel Hire Transactions	110	80	130	90
Interview Conducted	660	550	780	600
Mail Processed	3,319,000	3,507,400	3,500,000	3,500,000
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Department Overhead staff years to Department Staff years (permanent)	.24	.21	.21	.21
Total Administrative Resource Cost to Total Department Resource Cost	.25	.26	.25	.27
Number of Program Budgets Within Budget Limits	5	5	5	5
<u>EFFECTIVENESS</u>				

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT: AUDITOR AND CONTROLLER			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2106	Auditor and Controller	1	1	48,870	51,302
2203	Assistant County Controller	1	1	39,239	41,194
2204	Assistant County Auditor	1	1	39,239	41,194
2305	Chief, Administrative Services	1	1	32,260	33,875
2497	Principal Accountant	1	0	30,550	---
2302	Administrative Assistant III	1	1	26,564	28,115
2303	Administrative Assistant II	2	2	45,733	45,536
2412	Analyst III	1	1	27,214	27,429
2725	Principal Clerk	1	1	18,633	17,277
2745	Supervising Clerk	2	2	32,938	32,343
2758	Administrative Secretary III	1	1	16,264	15,092
2660	Storekeeper I	1	1	13,964	14,826
2730	Senior Clerk	5	5	70,258	73,232
2650	Stock Clerk	2	2	21,786	23,826
2494	Payroll Clerk	1	1	12,883	12,921
2430	Cashier	1	1	11,164	12,256
2761	Group Secretary	1	1	15,112	14,148
2700	Intermediate Clerk Typist	16	16	180,071	184,737
2709	Departmental Clerk	1	1	8,278	9,760
	Extra Help	1	1	9,828	5,143
	Adjustments:				
	County Contribution and Benefits			165,677	149,786
	Employee Compensation Insurance			4,390	5,344
	Unemployment Expense			8,177	7,249
	Health Insurance Adjustment			(5,614)	
	Special Payments:				
	Overtime			3,210	
	Salary Savings			(27,802)	(30,120)
	Total Adjustments			148,038	132,259
<b>PROGRAM TOTALS</b>		<b>42.0</b>	<b>41.0</b>	<b>848,886</b>	<b>816,465</b>

<b>PROGRAM: CAPITAL ALLOCATION SUMMARY</b> DEPARTMENT AUDITOR AND CONTROLLER
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	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	%	Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Vehicle/Communication	\$					
Fixed Assets	\$ 12,491	9,955	10,179	13,250	30	30
<b>TOTAL</b>	\$ 12,491	9,955	10,179	13,250	30	30
<b>FUNDING</b>	\$					
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 12,491	9,955	10,179	13,250	30	30

**CAPITAL & LAND PROJECTS**

<u>Description</u>	<u>\$ Cost</u>
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**FIXED ASSETS**

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>	
Department Overhead	1 Slide Projector	250	
	1 Paper Shredder	900	
	1 Calculator	170	
	4 Typewriters	3,780	
	2 Dictating Machines	478	
	1 Time/date stamp machine	320	
	<b>TOTAL</b>		5,898
Auditing Support	2 Calculators	340	
Fiscal Control-Support	3 Typewriters	2,835	
	15 Calculators	2,550	
	1 Dictaphone/Transcriber	172	
	<b>TOTAL</b>		5,557
Fiscal Control - Intergovernmental Services	1 Typewriter	945	
	3 Calculators	510	
		<b>TOTAL</b>	1,455

**LEASED EQUIPMENT**

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
3-75	Dylakor Dyl-260 Data Processing Software	Annual	2,500
3-78	3 Data Stations 3742	Annual	12,300
5-77	Savin Copier	Annual	3,900
3-75	Xerox Copier	Annual	3,000
11-80	Lanier Word Processing Equipment	Annual	20,600

BOARD OF SUPERVISORS

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
District #1	\$ 187,732	\$ 211,070	\$ 211,070	\$ 252,996	20
District #2	211,511	191,486	244,351	239,916	(2)
District #3	210,590	278,011	278,703	280,820	1
District #4	186,514	228,033	228,033	268,618	18
District #5	200,395	222,473	239,098	257,497	8
General Office	<u>43,727</u>	<u>74,483</u>	<u>74,483</u>	<u>63,651</u>	(15)
Total Direct Costs	\$1,040,469	\$1,205,556	\$ 1,275,738	\$1,363,498	7
External Support Costs	578,519	630,513	630,513	719,540	14
Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Net Program Cost	\$1,618,988	\$1,836,069	\$ 1,906,251	\$2,083,038	9
Staff Years	51.5	50.75	51.25	48.75	(5)

PROGRAM Legislative, District 1 # 80101 MANAGER: Supervisor Tom Hamilton  
 Department Board of Supervisors # 0010 Ref: 1980-81 Final Budget - Pg: 509-510  
 Authority:

County Charter and State Constitution

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 181,312	203,320	203,320	245,096	21%
Service & Supplies	\$ 6,420	7,750	7,750	7,900	2%
Interfund Charges	\$				
Subtotal - Costs	\$ 187,732	211,070	211,070	252,996	20
Department Overhead	\$				
External Support Costs	\$ 15,754	15,710	15,710	20,201	29
<b>FUNDING</b>	\$				
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 203,486	226,780	226,780	273,197	20
<b>STAFF YEARS</b>					
Direct Program	7.00	7.00	7.00	7.75	11%

PROGRAM STATEMENT:

Tom Hamilton is the Supervisor for the First District and serves the County of San Diego, including the communities of Bonita, Chula Vista, Coronado, Imperial Beach, Lincoln Acres, Montgomery, National City, Nestor, Ocean Beach, Otay Mesa, Paradise Hills, Point Loma, Downtown San Diego and San Ysidro.

1981-82 OBJECTIVES:

REVENUES:

STAFFING SCHEDULE

PROGRAM: Legislative - District one		DEPT: Board of Supervisors			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0100	County Supervisor	1.00	1.00	40,701	45,785
0372	Confidential Investigator I	1.00	1.75	17,147	21,983
0373	Confidential Investigator II	5.00	5.00	140,671	130,897
—	Salary Adjustments	—	—	1,774	—
—	Temporary Extra Help	—	—	2,500	3,200
—	Workers Compensation Adjustment	—	—	527	563
—	County Contributions to Benefits	—	—	—	42,668
<b>PROGRAM TOTALS</b>		7.00	7.75	203,320	245,096

PROGRAM Legislative # \_\_\_\_\_ MANAGER: Paul W. Fordem  
 Department 2nd District Supervisor # 0020 Ref: 1980-81 Final Budget - Pg: 511  
 Authority: \_\_\_\_\_

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 200,049	183,918	232,889	230,466	
Service & Supplies	\$ 11,462	7,567	11,462	9,450	
Interfund Charges	\$				
Subtotal - Costs	\$ 211,511	191,486	244,351	239,916	(2)
Department Overhead	\$				
External Support Costs	\$ 23,110	26,565	26,565	21,128	
<b>FUNDING</b>					
<b>NET PROGRAM COSTS TO COUNTY</b>					
	\$ 234,621	218,051	270,916	261,044	(3)
<b>STAFF YEARS</b>	9.75	9.75	9.75	9.00	(8)
Direct Program					

**PROGRAM STATEMENT:** Since taking office January 5, 1981, SUPERVISOR PAUL FORDEM has moved to reduced government budgets and protect the household budgets of East County families.

**REDUCING COST OF GOVERNMENT:** Fordem's action on spending include tight restrictions on travel by County employees and a new Board of Supervisors policy which demands competitive bidding on almost all purchases of equipment and services. He also discovered over \$1 million in cost overruns and excess billing in the County contract with University Hospital and succeeded in stopping them.

Fordem acted to protect household budgets by stopping a weatherization program which would have forced home sellers to spend \$600 to \$1200 each on insulation. Had this law been adopted, County homeowners would have paid an estimated \$17 million this year and a projected \$87 million over 5 years.

Fordem fulfilled another public pledge by persuading the Board to call an election to give the voters the final decision on the \$85 million East County Trolley. On November 3, 1981, East County cast 64% of its ballots for the Trolley. Supervisor Fordem believes the public had a right to participate in that choice.

**CONSTITUENTS:** Supervisor Fordem's staff handles individual constituent problems by cutting red tape for East County citizens caught up in problems with the bureaucracy.

**1981-82 OBJECTIVES:**

1. Control the cost of a County government which is too big, too complicated and too costly. We must adopt the common sense principles which families use to balance their household budgets.
2. Government can do nothing more important than promote unity in the home. The social, health and law enforcement policies of the County will be reviewed to assure they act to strengthen, rather than weaken the family structure.
3. Planning will continue for better flood control. A temporary building map moratorium is now in effect in Los Coches Creek, and road and bridge repairs of 1979-1980 flood damage are proceeding. County funds are earmarked to help volunteers assist the clean-up of Poway Creek. Land acquisition and engineering will continue on the Spring Valley Flood Control Project.
4. Supervisor Fordem's staff will continue to act as an ombudsman for residents trapped in red tape.

**REVENUES:** \_\_\_\_\_

N/A

## STAFFING SCHEDULE

PROGRAM: Legislative		DEPT: District 2 Board of Supervisors			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
	County Supervisor	1.00	1.00	34,552	45,785
	Confidential Investigator I	2.00	2.00	34,251	31,000
	Confidential Investigator II	4.50	5.00	123,515	94,500
	Secretary I	1.00	-	15,349	-
	Temporary and Extra Help	1.25	1.00	24,900	7,300
	County Contributions and Benefits				51,881
<b>PROGRAM TOTALS</b>		9.75	9.00	232,889	230,466



PROGRAM Legislative, District 3 # 80101 MANAGER: Roger Hedgecock  
 Department Board of Supervisors # 0030 Ref: 1980-81 Final Budget - Pg: IV-514  
 Authority:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 181,476	236,879	245,084	247,620	
Service & Supplies	\$ 29,114	41,132	33,619	33,200	
Interfund Charges	\$				
Subtotal - Costs	\$ 210,590	278,011	278,703	280,820	1
Department Overhead	\$				
External Support Costs	\$ 17,720	17,947	17,947	33,349	
<b>FUNDING</b>					
NET PROGRAM COSTS TO COUNTY	\$ 227,860	295,958	296,650	314,169	6
STAFF YEARS					
Direct Program	13.00	13.00	13.00	11.00	(15)

**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 375,000 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, and the entire City of Del Mar.

Supervisor Hedgecock is the Board of Supervisors' representative to RETC, Local Agency Formation Commission, the Mission Trails Park Task Force, the Penasquitos Park Task Force, the Policy Advisory Committee of the Air Quality Task Force, and is Chairman of the San Diego Area Wastewater Reclamation Study Policy Committee. He is also a member of the Board of Directors of the County Housing Authority and a variety of special districts.

As a County Supervisor, 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 is heard before the Board of Supervisors, including legislative proposals introduced by individual Board Members. Supervisor 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; a reduction of the County's reliance upon deficit Federal money to reduce rampant inflation; 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); deregulation of solid waste collection and taxis; and human care service projects, including an expansion of juvenile job and counseling programs and senior housing programs.

A 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! Supervisor Hedgecock continued his policy during fiscal year 1978-79, trimming the budget by \$3.6 million below recommended Proposition 13 cutbacks. During the FY 78-79 budget deliberations, Supervisor Hedgecock successfully led the effort to again "hold the line" on County expenditures. This allowed the County to lower the tax rate below the 1% required

PROGRAM STATEMENT

by Proposition 13 and provide a tax credit of at least \$9.00 for every homeowner in the County. The Roger Hedgecock Citizens' Budget Committee's input for FY 1980-81 keyed on important organizational changes in the County 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. .

In addition, Supervisor 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. The newsletters are designed to initiate a dialogue among concerned citizens to chart a path for San Diego's future.

OBJECTIVES

1. To identify problems and opportunities facing San Diego and propose actions San Diegans can take to create a better, healthier and more prosperous San Diego in the year 2000.
2. To continue drafting and submitting 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.
4. To provide timely, accessible and constant information and representational services to the constituents of the Third District.

## STAFFING SCHEDULE

PROGRAM: Legislative		DEPT: District 3			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0100	County Supervisor	1	1	32,096	45,785
0372	Confidential Investigator I	5	4	53,173	71,943
0373	Confidential Investigator II	5	5	111,282	82,133
	Temporary and Seasonal	2	1	9,967	5,477
	County Contributions and Benefits			56,566	42,282
<b>PROGRAM TOTALS</b>		13	11	245,084	247,620

PROGRAM LEGISLATIVE DISTRICT 4 # \_\_\_\_\_ MANAGER: SUPERVISOR JIM BATES  
 Department BOARD OF SUPERVISORS # 0040 Ref: 1980-81 Final Budget - Pg: \_\_\_\_\_  
 Authority: \_\_\_\_\_

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 176,161	214,833	217,833	254,311	16
Service & Supplies	\$ 10,353	13,200	10,200	14,307	40
Interfund Charges	\$ -0-	-0-	-0-	-0-	-0-
Subtotal - Costs	\$ 186,514	228,033	228,033	268,618	17
Department Overhead	\$				
External Support Costs	\$ 23,100	24,501	24,501	27,822	13
<b>FUNDING</b>	\$ -0-	-0-	-0-	-0-	-0-
<b>NET PROGRAM COSTS TO COUNTY</b>	<u>\$ 209,614</u>	<u>252,534</u>	<u>252,534</u>	<u>296,440</u>	<u>17</u>
<b>STAFF YEARS</b>					
Direct Program	9	9	9	9	-0-

**PROGRAM STATEMENT:**

The Fourth Supervisorial District includes 365,000 residents who live in the areas of Serra Mesa, Linda Vista, Mission Valley, Mission Hills, Hillcrest, North Park, Normal Heights, Montezuma, Rolando Redwood, Middletown, Balboa Park, South Park, Centre City, Golden Hill, Southeast San Diego, Chollas Park, Encanto, and Paradise Hills in the City of San Diego and a portion of West Spring Valley.

As a member of the Board of Supervisors, Jim Bates is responsible for reviewing all legislative and policy matters which come before the Board of Supervisors and for reviewing and approving the annual county budget.

In addition, Supervisor Bates represents all County residents as a member of various policy and legislative boards including: Health Systems Agency Governing Board (Chairman), City/County Reinvestment Task Force (Co-Chairman), Mental Health Advisory Board, National Association of Counties and County Supervisors Association of California.

**1981-82 OBJECTIVES:**

**REVENUES:**

## STAFFING SCHEDULE

PROGRAM: LEGISLATIVE DISTRICT FOUR		DEPT: BOARD OF SUPERVISORS			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0100	COUNTY SUPERVISOR	1	1	44,230	45,785
0372	CONFIDENTIAL INVESTIGATOR I	4	4	68,894	56,871
0373	CONFIDENTIAL INVESTIGATOR II	4	4	103,779	100,371
	SALARY ADJUSTMENT	-0-	-0-	930	11,579
	BENEFITS	-0-	-0-	-0-	39,705
PROGRAM TOTALS		9	9	217,833	254,311

PROGRAM Legislative, District 5 # 80101 MANAGER: Supervisor Paul Eckert  
 Department Board of Supervisors # 0050 Ref: 1980-81 Final Budget - Pg: 518  
 Authority:  
Article I, II, and III of the County of San Diego Charter,  
the Constitution of the State of California, and other statutes.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 194,123	214,220	227,298	245,942	8.2
Service & Supplies	\$ 6,272	8,253	11,800	11,555	(2)
Interfund Charges	\$				
Subtotal - Costs	\$ 200,395	222,473	239,098	257,497	7.7
Department Overhead	\$				
External Support Costs	\$ 37,453	44,866	44,866	37,764	(15.8)
<b>FUNDING</b>					
NET PROGRAM COSTS TO COUNTY	\$ 236,848	267,339	283,964	295,261	4
<b>STAFF YEARS</b>					
Direct Program	9.25	8.50	9.0	9.0	

PROGRAM STATEMENT:

The Fifth Supervisorial District is one of the largest in land area and the fastest growing. It includes five cities and most unincorporated territory generally referred to as North San Diego County. The Fifth District Supervisor is an elected member of the Board of Supervisors, which is the chief legislative and executive body for the County of San Diego, responsible for administration of State laws, adoption and enforcement of local laws as deemed necessary, and provision of various public services. 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).

1981-82 OBJECTIVES:

The Fifth District Supervisor is Chairman of the Board of Supervisors in 1981, responsible for effectively conducting County business and handling official protocol. The Supervisor also represents the Board of Supervisors on major regional bodies with far-reaching legislative and financial impacts. These organizations include North County Transit District Board, Regional Employment and Training Consortium, Local Agency Formation Commission and Health Systems Agency.

The Fifth District Supervisor keeps lines of communication open with the public through a branch office in Vista and regularly scheduled field visitations in Fallbrook, Valley Center and Borrego Springs. He also publishes a monthly constituent newsletter to inform citizens about County government activities and solicit their ideas, suggestions and opinions.

Specific goals include:

1. To provide a consistent level of representation and service to all the constituents of the Fifth District, and San Diego County as a whole, through citizen contact and provision of County services in a cost-effective manner.
2. To improve communications, to speed service delivery and to reduce costly duplication of effort among programs to the greatest extent possible.
3. To continue fostering the Fifth District's role as ombudsman and mediator in solving problems for constituents dealing with County government.
4. To stimulate orderly, non-polluting economic development to broaden the tax base and create new private sector job opportunities in North County.
5. To maximize local control over expenditure of tax dollars supporting programs mandated by the State and Federal governments.

STAFFING SCHEDULE

PROGRAM: Legislative District Five		DEPT: Board of Supervisors			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0100	County Supervisor	1.0	1.0	\$ 37,917	\$ 45,785
0372	Confidential Investigator I	3.0	3.0	44,039	40,676
0373	Confidential Investigator II	5.0	5.0	99,577	98,325
	Temporary Extra Help	.25	-0-		
	Salary Adjustments			(248)	27,977
	County Contributions and Benefits			46,013	33,179
<b>PROGRAM TOTALS</b>		9.25	9.0	\$227,298	\$245,942

PROGRAM General Office # 80108 MANAGER: Faye Benson  
 Department Board of Supervisors # 0060 Ref: 1980-81 Final Budget - Pg: \_\_\_\_\_  
 Authority: \_\_\_\_\_

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 34,586	59,316	59,316	46,271	(21)
Service & Supplies	\$ 9,141	15,167	15,167	17,380	16
Interfund Charges	\$				
Subtotal - Costs	\$ 43,727	74,483	74,483	63,651	(14)
Department Overhead	\$				
External Support Costs	\$ 461,382	500,924	500,924	579,276	15
FUNDING	\$				
NET PROGRAM COSTS TO COUNTY	\$ 505,109	575,407	575,407	642,927	11
STAFF YEARS					
Direct Program	3.5	3.5	3.5	3.0	(14)

PROGRAM STATEMENT:

1981-82 OBJECTIVES:

REVENUES:



## STAFFING SCHEDULE

PROGRAM: GENERAL OFFICE		DEPT: BOARD OF SUPERVISORS			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2730	SENIOR CLERK	1.00	1.00	17,677	14,157
2700	INTERMEDIATE CLERK TYPIST	1.00	1.00	13,412	10,395
9007	TEMPORARY/SEASONAL	1.50	1.00	31,917	13,000
	ADJUSTMENTS			(3,690)	1,860
	BENEFITS			-0-	6,859
<b>PROGRAM TOTALS</b>		<b>3.50</b>	<b>3.00</b>	<b>59,316</b>	<b>46,271</b>

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT Board of Supervisors

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicle/Communication	\$				
Fixed Assets	\$			4,218	
<b>TOTAL</b>	<b>\$</b>				
<b>FUNDING</b>	<b>\$</b>			4,218	
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$</b>			4,218	

CAPITAL & LAND PROJECTS

Description	\$ Cost
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FIXED ASSETS

Program	Item	\$ Cost
District #3	Desk, Wood Executive - 4 @ \$851	3,404
District #5	Dictator/Transcribing Equipment	384
	Dictator, Portable - 2 @ \$210	420
		4,218

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
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CHIEF ADMINISTRATIVE OFFICE

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Central County Administration	\$ 679,438	\$ 989,301	\$ 714,606	\$ 750,387	5
Legislative	523,903	597,580	626,896	535,305	(15)
Public Affairs	443,469	184,311	193,365	111,953	(42)
SANDER	Ø	771,447	534,373	531,773	-0-
Disaster Preparedness	207,881	241,833	251,367	270,809	8
Fire Protection	629,567	545,603	627,407	460,614	(27)
Disaster & Fire Overhead	<u>35,756</u>	<u>45,645</u>	<u>45,645</u>	<u>-0-</u>	(100)
Total Direct Costs	\$2,520,014	\$3,375,720	\$2,993,659	\$2,660,841	(11)
External Support Costs	1,291,312	1,456,026	1,445,409	1,590,695	10
Funding	<u>442,715</u>	<u>505,913</u>	<u>355,868</u>	<u>175,450</u>	(51)
Net Program Cost	\$3,368,611	\$4,325,833	\$4,083,200	\$4,076,086	0
Staff Years	78.2	72.01	72.63	61.5	(15)

PROGRAM CENTRAL COUNTY ADMINISTRATION # 80103 MANAGER: CLIFFORD W. GRAVES

Department CHIEF ADMINISTRATIVE OFFICE # 0201 Ref: 1980-81 Final Budget - Pg: 542

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 641,583	903,363	679,338	723,619	
Service & Supplies	\$ 37,855	85,938	35,268	26,768	
Interfund Charges	\$ -0-	-0-	-0-	-0-	
Subtotal - Costs	\$ 679,438	989,301	714,606	750,387	5
Department Overhead	\$ -0-	-0-	-0-	-0-	
External Support Costs	\$ 205,937	212,305	212,305	296,152	
FUNDING	\$ -0-	-0-	-0-	-0-	-0-
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 885,375</b>	<b>1,201,606</b>	<b>926,911</b>	<b>1,046,539</b>	<b>13</b>
<b>STAFF YEARS</b>					
Direct Program	20.00	22.73	19.00	19.00	

**PROGRAM STATEMENT:**

The administration of a county with over 12,000 employees requires a high degree of organization, control, planning and leadership. 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.

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 the County government in order to deliver service in the most responsive and cost effective fashion.

**1981-82 OBJECTIVES:**

1. Exercise strict budget management direction by holding budget expenditures to available revenues for the year.
2. Identify and provide solutions to 12 major administrative, program or service areas of concern during the year.
3. Promote innovation using task forces and special project managers, to cut costs/improve services this year.
4. Seek organization consolidation/modifications leading to savings and/or increased service effectiveness over the year.
5. Promote further use of Model-NETICS techniques by departments this year in problem solving, improving administrative, organization and service functions.
6. Increase to 5% total dollars contracted to minority and women-owned businesses (includes subcontractors of county contractor).

**REVENUES:**

N/A



PROGRAM: CAPITAL ALLOCATION SUMMARY	DEPARTMENT CHIEF ADMINISTRATIVE OFFICE
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Vehicle/Communication	\$					
Fixed Assets	\$	4,308	3,214	3,214	3,700	
<b>TOTAL</b>	\$	4,308	3,214	3,214	3,700	(83)
<b>FUNDING</b>	\$	-0-	-0-	-0-	-0-	-0-
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	4,308	3,214	21,214	3,700	(83)

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
None	-0-

FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Central County Administration	Typewriter, Electric (Memory)	\$3,700

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
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PROGRAM LEGISLATIVE # 80101 MANAGER: BEN G. CLAY  
 Department OIPA # 0202 Ref: 1980-81 Final Budget - Pg: 550  
 Authority:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 263,449	310,241	332,365	244,042	
Service & Supplies	\$ 260,454	287,339	294,531	291,263	
Interfund Charges	\$				
Subtotal - Costs	\$ 523,903	597,580	626,896	535,305	-15%
Department Overhead	\$				
External Support Costs	\$ 89,767	122,433	144,367	57,470	
FUNDING	\$ 25,899	-0-	6,395	-0-	-100%
NET PROGRAM COSTS TO COUNTY	\$ 587,771	720,013	764,868	592,775	-22%
<b>STAFF YEARS</b>					
Direct Program	8.40	9.92	10.63	7.0	

**PROGRAM STATEMENT:** Since legislation and administrative regulations enacted or promulgated in Sacramento and Washington, D.C., significantly impact the County's capacity and ability to provide services to County residents, there is a need to maintain legislative representation programs in Sacramento and Washington, D.C. Additionally, program and fiscal relationships between various levels of government require the County to maintain liaison with cities, special districts and other governmental entities. Assignments relating to intergovernmental matters are also undertaken on behalf of the County.

The Office of Intergovernmental and Public Affairs is responsible for the coordination and administration of the Washington and Sacramento legislative representation programs. It also performs many other functions in carrying out its objectives, e.g., (1) review and analysis of State and federal bills, regulations and guidelines; (2) coordination and development of County responses to, and position recommendations on, State and federal legislation; (3) preparation of annual County sponsored legislative programs; (4) development and review of legislative policies for Board consideration, and subsequent action on bills affecting the County; (5) coordinate and implement, in 1981-82 OBJECTIVES: Sacramento and Washington, D.C., Board positions on State and federal legislation, regulations and agency guidelines; (6) perform special assignments pertaining to intergovernmental matters.

(1) To represent the intergovernmental interests of the County of San Diego before legislative and administrative bodies in Washington, D.C. and Sacramento; (2) to maintain continuous, effective liaison with the sixteen cities in the County, special districts, regional agencies, LAFCo, and other governmental entities; (3) to maintain a centralized management information system of State and Federal legislation and regulations; (4) to expand the management information system to other departments and offices; (5) to provide the County's legislative representatives in Washington and Sacramento with information necessary to implement an effective advocacy process; e.g., timely analyses of pending legislation, position papers on major intergovernmental issues, etc.; (6) to develop and administer a coordinated County program of intergovernmental representation.

REVENUES: N/A

## PROGRAM: LEGISLATIVE

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b><u>STANDARDIZED BASE DATA</u></b>				
County Departments	47	46	46	46
County Programs	225	225	225	219
Bills Introduced in the State Legislature	5,700	5,700	5,700	6,000
Federal bills, rules, regulations	50,000	50,100	50,100	50,263
Cities, special districts, governmental entities	217	219	217	219
<b><u>WORKLOAD</u></b>				
1) State and Federal bills, regulations and guidelines managed	11,200	11,200	11,200	12,000
2) Board of Supervisors positions on State and Federal bills, Legislative and intergovernmental issues	100	300	135	225
3) County Legislative Program proposals	41	49	40	40
4) Federal rules and regulations distributed for comment	1,251	1,328	1,347	1,350
5) General Information materials (Washington Office)	2,763	2,882	2,903	2,900
6) Intergovernmental Matters assignments	-0-	10	10	12

**EFFICIENCY**

The most meaningful indication of the efficiency of the Legislative Program is its ability to deal with contingencies related to short-term and long-term issues, and its ability to proactively anticipate and develop strategies to deal with future issues. Because the success of this program is contingent upon variables which are not controllable by OIPA, it is misleading to suggest that measurable and quantifiable indicators of efficiency are available or applicable.

**EFFECTIVENESS**

The effectiveness of this program is illustrated by numerous examples wherein the local office, in conjunction with the Sacramento and Washington offices, has been successful in obtaining millions of dollars of state and Federal funds to aid County programs, secured changes in law which have resulted in savings to County departments, and secured passage of legislation to facilitate the accomplishment, or increase efficiency of, various County programs.



## STAFFING SCHEDULE

PROGRAM: LEGISLATIVE		DEPT: OIPA			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2276	Director	1	1	42,226	44,331
2414	Analyst IV	2	.5	64,520	17,132
2309	Principal Legislative Coordinator	1	1	32,260	33,875
3750	Program Manager	1	1	31,636	35,580
2302	Administrative Assistant III	1	0	25,401	0
2352	Interjurisdictional Coordinator	1	1	39,218	41,194
2758	Administrative Secretary III	1	1	16,245	17,447
2756	Administrative Secretary I	1	1	13,110	12,112
2700	Intermediate Clerk Typist	1	.5	11,101	6,048
	<u>CETA</u>				
	Intermediate Clerk Typist	.63	0	6,395	0
	<u>ADJUSTMENTS</u>				
	County Contribution Benefits			63,515	53,065
	Salary Savings			(-13,262)	(-16,742)
<b>PROGRAM TOTALS</b>		10.63	7.0	332,365	244,042

PROGRAM PUBLIC AFFAIRS # 80101 MANAGER: BEN G. CLAY  
 Department OIPA # 0202 Ref: 1980-81 Final Budget - Pg: 523  
 Authority:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 402,440	160,188	162,165	88,453	
Service & Supplies	\$ 41,029	24,123	31,200	23,500	
Interfund Charges	\$				
Subtotal - Costs	\$ 443,469	184,311	193,365	111,953	- 42%
Department Overhead	\$				
External Support Costs	\$ 62,748	83,504	50,953	27,045	
FUNDING	\$ 205,271	227	2,538	-0-	-100%
NET PROGRAM COSTS TO COUNTY	\$ 300,946	267,588	241,780	138,998	- 43%
STAFF YEARS					
Direct Program	19.80	7.16	7.25	3.50	

**PROGRAM STATEMENT:** The size and complexity of County government services and programs has created a need for centralized staff assistance to the Board of Supervisors, Chief Administrative Officer, County departments and offices, and County staff for the purpose of providing information to citizens about County programs and services of other governmental entities. Technical audio/visual assistance, and journalistic assistance are provided to County offices and departments needing these services.

**1981-82 OBJECTIVES:** (1) To provide technical audio/visual and journalistic assistance to County offices and departments, (2) to assist County departments and offices in the preparation of publications, slide presentations, displays, directories, and other special events to inform citizens, community groups, and organizations about County programs and services, (3) to assist the Board in communicating its policy goals, program objectives, and achievements to the citizenry, so that citizens will be better informed regarding the overall direction of their County government, and (4) to assist citizens desiring information regarding County programs and those of other governmental entities.

**REVENUES:** N/A

PROGRAM: PUBLIC AFFAIRS

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Total County Population	1,808,200	1,854,100	1,854,100	1,901,200
County Departments	47	46	46	46
County Programs	225	225	225	219
<b>WORKLOAD</b>				
<u>Citizens Assistance:</u> Referrals, complaints, requests for advice and information.	4,023	2,500	2,500	0
<u>Public Information:</u> Photos, prints, illustrations, publications, materials distributed.	4,000	4,000	4,000	4,000
<u>Information Counter:</u> Public contacts	241,800	80,000	80,000	3,000
<b>EFFICIENCY (Including Staffing Ratios)</b>				
(SEE BELOW)				
<b>EFFECTIVENESS</b>				
(SEE BELOW)				

**PERFORMANCE INDICATOR HIGHLIGHTS** Staff reductions and reassignments have eliminated Citizens Assistance services. Reductions and reassignment of public information counter staff will reduce the number of public contacts and eventually phase out this counter as service entity. These contacts are now handled by OIPA staff.

The efficiency and effectiveness of this program can only be measured by the timeliness and quality of service rendered to the requesting departments and offices, and the degree of success in obtaining media coverage of events and issues relating to County government. Therefore, quantitative measuring devices are not applicable.

## STAFFING SCHEDULE

PROGRAM: PUBLIC AFFAIRS		DEPT: OIPA			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2396	Citizens Assistance Specialist	2	0	41,756	0
2337	Public Information Specialist	1	0	19,887	0
2324	Public Information Officer	0	1	0	22,276
3818	Graphic Supervisor	1	1	19,865	19,397
2358	Senior Audio/Visual Specialist	1	1	19,742	22,407
2758	Administrative Secretary III	1	0	16,245	0
2700	Intermediate Clerk Typist	1	.5	11,101	6,048
	<u>CETA</u>				
	Junior Clerk Typist	.25	0	2,538	0
	<u>ADJUSTMENTS</u>				
	County Contribution Benefits			31,537	17,127
	Salary Savings			( -506)	
	Salary Adjustment				1,198
<b>PROGRAM TOTALS</b>		7.25	3.5	162,165	88,453

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT OIPA

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicle/Communication	\$				
Fixed Assets	\$ 3,861	5,221	3,836	1,776	-54%
<b>TOTAL</b>	\$				
<b>FUNDING</b>					
	\$				
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 3,861	5,221	3,836	1,776	-54%

CAPITAL & LAND PROJECTS

Description \$ Cost

FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
LEGISLATIVE	TYPEWRITER, ELECTRIC	850
PUBLIC AFFAIRS	CAMERA, 35 MM	250
PUBLIC AFFAIRS	ZOOM LENS (2)	476
PUBLIC AFFAIRS	FLASH UNIT	200

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

Date Acquired Description Term of Lease 1981-82 Cost

PROGRAM San Diego Energy Recovery (SANDER) # 35005 MANAGER: NICOLE A. CLAY  
~~Office of Resource Recovery~~  
 Department Chief Administrative Office # 0238 Ref: 1980-81 Final Budget - Pg: N/A  
 Authority: This program was established to carry out the planning of the SANDER waste-to-energy Project, a joint project of the County of San Diego and the City of San Diego. Board Action 4/6/77 (27) re: Lead Agency Status; Board action 8/12/80 (89) establishing SANDER in the Chief Administrative Office; Solid Waste Management and Resource Recovery Act 1972.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 0	181,447	200,293	222,626	
Service & Supplies	\$ 0	590,000	334,080	309,147	
Interfund Charges	\$ 0	0	0	0	
Subtotal - Costs	\$ 0	771,447	534,373	531,773	0
Department Overhead	\$ 0	2,370	2,370	0	
External Support Costs	\$ 0	33,048	33,048	17,302	
FUNDING	\$ 0	265,000	0	125,000	100%
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 0	541,865	569,791	424,075	( 26%)
<b>STAFF YEARS</b>					
Direct Program	0	6.5	6.5	6.5	

PROGRAM STATEMENT:

**Need:** The residents and business of San Diego are producing increasing quantities of municipal waste. Urban landfills are closing, and it is becoming very costly to haul to landfills. Elected officials and other community leaders are aware of the high cost of the current solid waste system, and also the possibility of energy recovery from waste. As the State-designated solid waste management planning authority, the County, in conjunction with the City of San Diego, is planning a major waste-to-energy facility for metropolitan San Diego.

**Description:** The San Diego Energy Recovery (SANDER) Project is a regional waste-to-energy disposal facility which will process 1200 tons of municipal waste daily and convert it to electricity (25 megawatts). The SANDER Project intends to maximize the experience and technical expertise of private enterprise by using a private firm to design, construct and operate the facility. The facility will be located in the metropolitan San Diego area and will dispose of approximately 18% of the region's waste in an economically and ecologically sound manner. The SANDER Project is directed by a Task Force whose Board of Directors includes two members of the County Board of Supervisors, two members of the City Council and a State Assemblyman.\* The SANDER Project also has a 22-member Community Advisory Commission. The County, as the regional planning authority for solid waste is acting as the lead agency of this joint project.

\*In October, 1981, the City and County approved a joint powers agreement creating the San Diego Energy Recovery Authority. The Authority Board consists of two City Council members and two members of the County Board of Supervisors.

1981-82 OBJECTIVES:

1. Issue Draft Request for Proposal (RFP) and contract terms and conditions for the design, construction, and operation of the SANDER facility to the four prequalified firms.
2. Complete the evaluation and selection process based on the bids received from RFP issued.
3. Begin contract negotiations with selected firms; provide a favorable distribution of risks to all contracting parties.
4. Seek State and Federal funding for a comprehensive source separation program in the SANDER service area.
5. Finalize the financial plan for the SANDER Project.
6. Complete final environmental impact report; request certification and project site selection from Board of Supervisors and City Council.
7. Continue communication and coordination with U.S. Navy, U.S. Department of Energy, Environmental Protection Agency, State Solid Waste Management Board, SANDER Task Force, Board of Supervisors, San Diego City Council, Citizens Groups, and State and local permitting agencies.
8. Begin the application process for all necessary project permits.

REVENUES:

The revenue shown in the FY 1981-82 budget for \$125,000 is revenue that has been requested from the City of San Diego for a portion of the pre-construction planning of the SANDER regional facility.

PROGRAM: San Diego Energy Recovery (SANDER)

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
SANDER'S REGIONAL ANNUAL WASTE CAPACITY				
1200 tons per day X 365 days = 438,000 tons per year.				
The average person generates nearly a ton of household trash per year; a figure which increases to approximately 2 tons per year state wide if junk cars, sludge, food processing waste, agriculture waste, etc. are also included.				
<u>WORKLOAD</u>				
Number of Outside Professionals Managed	0	10	9	11
Number of Decision Packages Presented:				
Board of Directors	0	5	5	4
Board of Supervisors	0	4	4	5
San Diego City Council	0	4	4	5
Number of People Informed About Project	0	450	400	500
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>EFFICIENCY (Including Staffing Ratios)</u>				
\$ Contracts Managed/Staff Years	0	96,250	96,250	125,250
1980-81 385,000/4				
1981-82 501,000/4				
\$ Resources Administered/Staff Years	0	197,500	197,500	133,501
1980-81 790,293/4				
1981-82 534,271/4				
<u>EFFECTIVENESS</u>				
The SANDER regional facility is estimated to pay for itself within an 8 year period after the starting date.				

PERFORMANCE INDICATOR HIGHLIGHTS

Performance for this Program is related to the degree of accomplishment of the Program's objectives which are, in most cases, single events. Progress on implementing the project is connected to:

- (1) Action resulting from the presentation of the Decision Packages or milestones developed for SANDER, and
- (2) The cooperation and coordination of local, State, and Federal departments, agencies, and regulatory entities.

## STAFFING SCHEDULE

PROGRAM: San Diego Energy Recovery (SANDER) Project		DEPT: Office of Resource Recovery Chief Administrative Office			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3729	Senior Mechanical Engineer	1.00	1.00	33,435	29,847
3750	Solid Waste Program Manager	1.00	1.00	32,775	32,385
7084	Chief, Solid Waste Operations (Resource Recovery)	1.00	1.00	27,536	27,332
2413	Analyst III	1.00	1.00	26,025	26,030
2412	Analyst II	1.00	1.00	24,575	21,396
2757	Administrative Secretary II	1.00	Ø	14,200	Ø
2758	Administrative Secretary III	Ø	1.00	Ø	13,719
9999	Temporary Extra Help	.50	.50	4,900	5,750
		6.50	6.50	163,446	156,459
	Adjustments:				
	Salary Adjustments			Ø	35,663
	County Contribution & Benefits			36,847	30,504
<b>PROGRAM TOTALS</b>		6.5	6.5	\$ 200,293	\$ 222,626



PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT Chief Administrative Office

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$ -0-	-0-	-0-	-0-	-0-
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	-0-
Vehicle/Communication	\$ -0-	-0-	-0-	-0-	-0-
Fixed Assets	\$ -0-	-0-	-0-	1,520	100%
<b>TOTAL</b>	\$ -0-	-0-	-0-	1,520	
<b>FUNDING</b>	\$ -0-	-0-	-0-	-0-	
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ -0-	-0-	-0-	1,520	

CAPITAL & LAND PROJECTS

Description \_\_\_\_\_ \$ Cost \_\_\_\_\_

FIXED ASSETS

Program	Item	\$ Cost
SANDER	Tape Recorder	450
"	Projector Slide w/tape	650
"	Calculator, Electronic (2)	420
	<b>TOTAL</b>	<b>\$1,520</b>

VEHICLES/COMMUNICATIONS

N/A

CAPITAL REVENUES

N/A

LEASED EQUIPMENT

Date Acquired \_\_\_\_\_ Description \_\_\_\_\_ Term of Lease \_\_\_\_\_ 1981-82 Cost \_\_\_\_\_

N/A

PROGRAM Disaster Preparedness # 31519 MANAGER: James W. Hunt  
 Department Chief Administrative Officer # 31500 Ref: 1980-81 Final Budget - Pg: 528  
 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."

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 190,992	203,386	230,467	249,404	
Service & Supplies	\$ 16,889	38,447	20,900	21,405	
Interfund Charges	\$				
Subtotal - Costs	\$ 207,881	241,833	251,367	270,809	8
Department Overhead	\$ 17,878	22,822	22,822	-0-	
External Support Costs	\$ 199,318	233,854	233,854	252,537	
FUNDING	\$ 192,455	178,816	225,639	-0-	(100)
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 232,622</b>	<b>319,693</b>	<b>282,404</b>	<b>523,346</b>	<b>85</b>
<b>STAFF YEARS</b>					
Direct Program	8.75	10.00	10.00	10.00	
CETA	.50	-0-	-0-	-0-	

PROGRAM STATEMENT:

**Need:** To provide natural and manmade 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 fifteen (15) 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 inventories, hazardous material safety training and radiological incidence response.

1981-82 OBJECTIVES:

1. Expand the Lifesaving Information For Emergencies (LIFE) warning system.
2. Utilize word processing in all areas of Office operation depending on availability.
3. Expand the available data base for contingency earthquake plans with grant monies.
4. Continue to provide training in radiological monitoring to persons likely to be utilized in emergency response.
5. Review, modify, and update plans on a continual basis.
6. Continue assignment of Operations Officers to work directly with city personnel in carrying out their liaison duties with Disaster Council members.
7. Utilize Mobilization Designees (military reservists) as members of the County team when the Emergency Operating Center is activated.
8. Utilize volunteer help to assist in operation of the program whenever feasible.

REVENUES:

PROGRAM: Disaster Preparedness

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
County Population	1,767,450	1,808,200	1,767,450	1,900,000
<u>WORKLOAD</u>				
Emergency Plans, new or revised	49	64	50	55
Disaster Simulation Exercises	8	14	14	14
Emergency Preparedness Training Sessions	32	34	34	36
Public Education Presentations and Broadcasts	30	71	35	150
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Unit Costs:				
Cost of entire program per capita	.12	.13	.14	.14
<u>EFFECTIVENESS</u>				
Public Safety Employees trained in Disaster Preparedness	800	879	850	900

PERFORMANCE INDICATOR HIGHLIGHTS

With all budgeted positions filled, the 1981-82 budget will provide the needed services to the Unified Emergency Services Organization. These include: on-going development, maintenance, and revision of emergency and contingency plans; coordination of emergency operations simulation exercises and drills; training of radiological monitors (and response to radiological incidents); maintenance of equipment; public information and education in disaster potential and mitigation.

STAFFING SCHEDULE

PROGRAM: Disaster Preparedness		DEPT: Chief Administrative Officer			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2349	Disaster Preparedness Service Manager	1	1	27,214	28,547
5865	Disaster Preparedness Operations Officer II	5	5	107,882	114,884
5866	Disaster Preparedness Operations Officer I	1	1	17,364	18,961
2660	Storekeeper I	1	-0-	14,130	-0-
2620	Property and Salvage Coordinator	-0-	1	-0-	14,827
2730	Senior Clerk	1	1	11,828	11,751
2700	Intermediate Clerk	1	1	11,138	11,323
	BENEFITS			44,377	43,858
	<u>SALARY ADJUSTMENTS:</u>				
	Employee Compensation			1,175	2,860
	Unemployment Expense			459	393
	Call-back Overtime			2,000	2,000
	Board of Supervisors Reduction			(7,100)	-0-
<b>PROGRAM TOTALS</b>		10.00	10.00	230,467	249,404

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT Disaster Preparedness

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$ -0-	-0-	-0-	-0-	
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	
Vehicle/Communication	\$ -0-	-0-	-0-	-0-	
Fixed Assets	\$ 720	1,786	2,595	2,666	2.7
<b>TOTAL</b>	\$ 720	1,786	2,595	2,666	2.7
<b>FUNDING</b>	\$ -0-	-0-	-0-	-0-	
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 720	1,786	2,595	2,666	2.7

CAPITAL & LAND PROJECTS

Description	\$ Cost
NONE	

FIXED ASSETS

Program	Item	\$ Cost
Disaster Preparedness	Projector, movie	500.
Disaster Preparedness	Typewriter, electric	998.
Disaster Preparedness	Calculator, electronic	168
Disaster Preparedness	Miscellaneous Equipment	1 000

VEHICLES/COMMUNICATIONS

NONE

CAPITAL REVENUES

NONE

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
NONE			

PROGRAM Fire Protection # 31520 MANAGER: Thomas R. Parks  
 Department Office of Fire Services # 0236 Ref: 1980-81 Final Budget - Pg: 533  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 352,556	330,531	404,532	361,364	
Service & Supplies	\$ 256,935	215,072	222,875	99,250	
CETA Special Projects	20,076	-0-	-0-	-0-	
Interfund Charges	\$ -0-	-0-	-0-	-0-	
Subtotal - Costs	\$ 629,567	545,603	627,407	460,614	(26.6)
Department Overhead	\$ 17,878	22,823	22,823	-0-	
External Support Costs	\$ 616,127	770,882	770,882	940,189	
FUNDING	\$ 1,300	45,874	105,300	50,450	(53.0)
NET PROGRAM COSTS TO COUNTY	\$1,262,272	1,293,434	1,315,812	1,350,353	2.6
<b>STAFF YEARS</b>					
Direct Program	14.50	14.70	18.00	15.00	(16.7)
CETA	4.75	-0-	-0-	-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 resulting in an increased number of structures in the brush covered, high fire hazard unincorporated areas of the County (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:** Fire Prevention personnel enforce the County's Uniform Fire Code and the State Fire Codes through on-site inspections, plan checks, fire investigations, meetings and public awareness programs. The Watershed Fire Management Program, through development and coordination with other Watershed management agencies and private land managers, expands and strengthens the County-wide watershed program. The Rural Fire Protection Program provides support and assistance to 29 volunteer fire companies that respond to fire suppression, emergency medical, rescue and public assistance calls in the unincorporated areas of the County outside fire protection districts.

1981-82 OBJECTIVES:

1. Initiate first phase of Uniform Fire Code permit/fee program.
2. Formulate a cost recovery method whereby services provided by Fire Services to other agencies will be adequately compensated.
3. Develop the mechanism to initiate a funding alternative for the Rural Fire Protection Program.

REVENUES:	79-80 Actual	80-81 Actual	80-81 Budget	81-82 Adopted
Bureau of Indian Affairs (Revenue Contract) The 1980-81 budget figures include those monies unrealized during 1979-80.	-0-	45,574	104,300	50,000
CSA Administration	1,300	300	800	450

## PROGRAM: FIRE PROTECTION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Square miles in service area	2,300	2,300	2,300	2,300
Estimated population of service area	29,400	30,000	30,000	30,600
Estimated number of structures in service area	17,600	18,000	18,000	18,400
<b>WORKLOAD</b>				
<b>Fire Prevention</b>				
Public Relations/Education Contacts	436	544	544	652
Inspections	8,958	11,257	11,257	14,046
Plan Checks	312	390	390	468
Fire Extinguishers Serviced	-0-*	6,006	6,006	6,006
<b>Volunteer Fire Protection</b>				
Volunteer Manhours Trained	**	28,800	28,800	20,000
Fire and Rescue Incidents Responded	2,691	3,300	3,300	3,600
<b>Watershed Management</b>				
Acreage of Fuelbreaks Constructed & Maintained	8,000	8,000	8,000	8,000
Community, Demonstration and Park Projects	8	8	8	8
Community Awareness Contacts	50	50	50	50
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>Fire Prevention</b>				
Public Relations/Education Contacts (Dollar/Unit)	27	26	26	21
Inspections (Dollar/Unit)	9	9	9	10
Plan Checks (Dollar/Unit)	27	26	26	22
Fire Extinguishers Serviced (Dollar/Unit)	-0-	7	7	7
<b>Volunteer Fire Protection Program</b>				
Volunteer Manhours Trained (Dollar/Manhour)	**	4.3	4.3	4.3
<b>Watershed Management</b>				
Acreage of Fuelbreaks Constructed & Maintained (Dollar/Acre)	5	8	8	8
Community, Demonstration & Park Projects (Dollar/Project)	5,181	7,815	7,815	5,000
Community Awareness Contacts (Dollar/Contact)	311	436	436	352
<b>EFFECTIVENESS</b>				
<b>Fire Prevention</b>				
Weed Abatement Complaints (Time, receipt - inspection)	5	4	4	3
Mandated Inspections (Processing time in days)	10	10	10	8
Referrals Completed (Processing time)	5	5	5	4
<b>Volunteer Fire Protection Program</b>				
Average Response Time to Emergency Incidents (Minutes)	5.0	5.0	5.0	5.0
<b>Watershed**</b>				

PERFORMANCE INDICATOR HIGHLIGHTS

\*Program transfer from General Services

\*\*Unable to calculate

1. Efficiency indicators for Fire and Rescue Incidents Responded are not calculated due to the number of different human factors involved in each and every incident.
2. The Watershed Management Program is a preventive measure, therefore figures can not be calculated for effectiveness, however in those areas where a fuel reduction program has been conducted, there have been no major fires.

## STAFFING SCHEDULE

PROGRAM: Fire Protection		DEPT: Office of Fire Services			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2306	Fire Services Coordinator	1.0	1.0	28,563	29,991
2303	Administrative Assistant II	-0-	1.0	-0-	22,478
5453	Watershed Manager	1.0	1.0	22,784	23,897
5452	Watershed Field Supervisor	1.0	1.0	18,732	19,666
5799	Fire Marshal	1.0	1.0	27,096	28,434
5798	Deputy Fire Marshal	3.0	3.0	74,400	74,532
2339	Storekeeper I	1.0	1.0	11,966	14,826
2660	Intermediate Clerk Typist	2.0	2.0	21,270	23,913
7540	Construction and Services Worker II	1.0	1.0	14,536	15,193
	Operations Officer I	1.0	-0-	16,500	-0-
	Operations Officer II	1.0	-0-	20,000	-0-
	Operations Officer III	1.0	-0-	22,000	-0-
9999	Extra Help	4.0	3.0	61,180	46,870
	<u>Adjustments</u>				
	County Contribution and Benefits			67,647	66,243
	Salary Savings			<u>(10,314)</u>	<u>(8,454)</u>
	Total Adjustment			57,333	53,268
	Employee Compensation			2,109	3,304
	Unemployment Insurance			1,063	471
	Callback Overtime			5,000	-0-
<b>PROGRAM TOTALS</b>		18.0	15.0	404,532	361,364



PROGRAM: <u>CAPITAL ALLOCATION SUMMARY</u>	DEPARTMENT <u>Office of Fire Services</u>
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$	-0-	-0-	-0-	-0-	
Capital & Land Projects	\$	-0-	-0-	-0-	-0-	
Vehicle/Communication	\$	-0-	-0-	-0-	-0-	
Fixed Assets	\$	61,021	60,858	90,030	12,750	(86)
<b>TOTAL</b>	\$	61,021	60,858	90,030	12,750	(86)
<b>FUNDING</b>	\$	-0-	-0-	-0-	-0-	-0-
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	61,021	60,858	90,030	12,750	(86)

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
Not applicable	

FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Fire Protection	Automatic Word Processing	\$11,000
	Drafting Table	1,600
	Telephone Answering Machine	150

VEHICLES/COMMUNICATIONS

Not applicable

CAPITAL REVENUES

Not applicable

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
Not applicable			

PROGRAM Department Overhead # 31519 MANAGER: N/A  
Office of Disaster Preparedness  
 Department and Fire Services # \_\_\_\_\_ Ref: 1980-81 Final Budget - Pg: 537  
 Authority: \_\_\_\_\_

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 34,256	44,145	44,145	-0-	
Service & Supplies	\$ 1,500	1,500	1,500	-0-	
Interfund Charges	\$ -0-	-0-	-0-	-0-	
Subtotal - Costs	\$ 35,756	45,645	45,645	-0-	(100)
Department Overhead	\$ -0-	-0-	-0-	-0-	
External Support Costs	\$ -0-	-0-	-0-	-0-	
FUNDING	\$ 12,790	15,996	15,996	-0-	(100)
NET PROGRAM COSTS TO COUNTY	\$ 22,966	29,649	29,649	-0-	(100)
STAFF YEARS					
Direct Program	1.0	1.0	1.0	-0-	(100)

PROGRAM STATEMENT:

Not applicable

1981-82 OBJECTIVES:

Not applicable

REVENUES:

Not applicable

STAFFING SCHEDULE

PROGRAM: Department Overhead		DEPT: Disaster Preparedness & Fire Services			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
	Director, Disaster Preparedness & Fire Services	1.0	-0-	43,803	-0-
	Employee Compensation			289	-0-
	Unemployment Expense			53	-0-
<b>PROGRAM TOTALS</b>		1.0	-0-	44,145	-0-

CIVIL SERVICE

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Personnel Services	\$ 36,322	\$ 34,488	\$ 34,488	\$ 118,459	243
Total Direct Costs	\$ 36,322	34,488	\$ 34,488	118,459	243
External Support Costs	40,000	40,000	40,000	56,759	42
Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Program Cost	\$ 76,322	\$ 74,448	\$ 74,488	\$ 175,218	135
Staff Years	1.0	1.0	1.0	4.0	300

PROGRAM PERSONNEL SERVICES # 81201 MANAGER: CIVIL SERVICE COMMISSION  
 Department CIVIL SERVICE COMMISSION # 0450 Ref: 1980-81 Final Budget - Pg: \_\_\_\_\_  
 Authority: Section 903 of Article IX of the San Diego County Charter establishes the Civil Service Commission.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 34,122	32,428	32,428	117,575	N/A
Service & Supplies	\$ 7,000	6,760	6,760	10,884	N/A
Interfund Charges	\$ (4,800)	(4,700)	(4,700)	(10,000)	N/A
Subtotal - Costs	\$ 36,322	34,488	34,488	118,459	N/A
Department Overhead	\$ -0-	-0-	-0-	-0-	-0-
External Support Costs	\$ 40,000	40,000	40,000	56,759	N/A
FUNDING	\$ -0-	-0-	-0-	-0-	-
NET PROGRAM COSTS TO COUNTY	\$ 76,322	74,488	74,488	175,218	N/A
STAFF YEARS					
Direct Program	1.00	1.00	1.00	4.00	

**PROGRAM STATEMENT:**

NEED: To protect the merit basis of the County's personnel system.

DESCRIPTION: Program staff includes the Civil Service Commissioners (5), an Executive Officer, and secretarial and clerical support. The Commission carries out its responsibilities by exercising its reviewing, investigatory and appellate authority in matters involving discipline, selection, discrimination, Civil Service Rules and service contracts.

**1981-82 OBJECTIVES:**

Develop policy and procedures for the Civil Service Commission's new role.

**REVENUES:**

The only revenue accruing to this program comes from charges made to the Road Fund and Library Fund. The proposed \$10,000 figure is up from \$4700 in view of the proposed increase in the overall size of the budget.

PROGRAM: PERSONNEL SERVICES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
County Employees	12,780	13,000	13,000	13,000
<u>WORKLOAD</u>				
Hearings and Investigations Assigned	59	N/A	60	70
<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>EFFECTIVENESS</u>				
Hearings and Investigations per 1000 Employees	4.6	-	4.6	5.4

PERFORMANCE INDICATOR HIGHLIGHTS

Very little comparable data is available for the new independent Civil Service Commission operation. Projection of hearings and investigations is based upon assumption that there will be no serious labor strife.

STAFFING SCHEDULE

PROGRAM: PERSONNEL SERVICES		DEPT: CIVIL SERVICE COMMISSION			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
0445	Civil Service Commissioners	-	-	\$ 12,000	\$ 12,000
0446	Executive Officer	-	1.0	-0-	31,500
2412	Analyst II	-	1.5	-0-	34,370
2700	Intermediate Clerk Typist	-	.5	-0-	5,606
2753	Commission Secretary	1.0	1.0	16,462	16,730
					100,206
	<u>Adjustments</u>				
	County Contribution and Benefits	-	-	3,966	17,369
	Salary Savings	-	-	-	-618
	Unemployment Expense	-	-	-	157
	Comp. Ins.	-	-	-	161
				3,966	17,369
<b>PROGRAM TOTALS</b>		1.0	4.0	\$ 32,428	\$ 117,575

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT CIVIL SERVICE COMMISSION

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicle/Communication	\$				
Fixed Assets	\$ -0-	-0-	-0-	-0-	
<b>TOTAL</b>	\$ -0-	-0-	-0-	-0-	-
<b>FUNDING</b>	\$ -0-	-0-	-0-	-0-	-
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ -0-	-0-	-0-	-0-	-

CAPITAL & LAND PROJECTS

Description	\$ Cost
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FIXED ASSETS

Program	Item	\$ Cost
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VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
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CLERK OF THE BOARD

	<u>1979-80 Actual</u>	<u>1980-81 Actual</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>% Change From 1980-81 Budget</u>
Reporting/Staff Services	\$ 1,080,409	\$ 1,085,044	\$ 1,243,167	\$ 1,213,772	(2)
Total Direct Costs	\$ 1,080,409	\$ 1,085,044	\$ 1,243,167	\$ 1,213,772	
External Support Costs	279,123	301,582	301,582	298,552	
Funding	<u>116,516</u>	<u>46,145</u>	<u>84,159</u>	<u>33,500</u>	(60)
Net Program Cost	\$ 1,243,016	\$ 1,340,481	\$ 1,460,590	\$ 1,478,824	1
Staff Years	54.5	52.5	53.0	53.5	

PROGRAM REPORTING/STAFF SERVICES # 80102 MANAGER: PORTER D. CREMANS

Department CLERK OF THE BOARD OF SUPERVISORS # 0130 Ref: 1980-81 Final Budget - Pg: 574

Authority: Government Code Sections 25100 et seq, Charter Section 700, Administrative Code Sections 500, 503 and formal orders of the Board of Supervisors establish the office and describe the duties of the Clerk of the Board of Supervisors relative to production and maintenance of the official records of the Board of Supervisors actions and those certain other Boards, Commissions and Committees enumerated in Program statement and to provide access to those records.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 822,072	908,629	977,447	1,041,823	6
Service & Supplies	\$ 182,132	176,415	224,561	171,949	(23)
RETC-Special Projects	\$ 76,205		41,159	0	
Interfund Charges	\$				
Subtotal - Costs	\$ 1,080,409	1,085,044	1,243,167	1,213,772	(2)
Department Overhead	\$				
External Support Costs	\$ 279,123	301,582	301,582	298,552	
<b>FUNDING</b>	\$ 116,516	46,145	84,159	33,500	(60)
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ <u>1,243,016</u>	<u>1,340,481</u>	<u>1,460,590</u>	<u>1,545,824</u>	<u>6</u>
<b>STAFF YEARS</b>					
Direct Program	54.5	52.5	53.0	53.5	

**PROGRAM STATEMENT:**

Reporting/Staff Services main activities are: Receiving, referring, processing, and responding to incoming documents; preparing agendas and statements of proceedings; distributing printed materials and actions, publishing legal notices, ordinances and statements of proceedings; preparing finished minutes, maintaining official records, and supplying information to the public and news media. Services are provided for: Board of Supervisors, 12 Sanitation Districts, Assessment Appeals Boards and Hearing Officers, Air Pollution Control Board, Air Pollution Control District Hearing Board, Citizen Participation, Flood Control District, Noise Control Hearing Board, San Diego County Housing Authority, City County Camp Authority, Wild Animal Appeals Board, City Selection Committee, Conflict of Interest, Employee Relations Policy, Lobbyist Registrations. In addition to these specific groups, services are provided to the public, other county departments and other governmental entities. This office also schedules meetings in the two Board Chambers and conference rooms and maintains the hall directory; provides printing services, publishes additions and amendments to the Charter, San Diego County Code, Board of Supervisors Policy Manual and the Annual Listing of Boards, Commissions and Committees.

**1981-82 OBJECTIVES:**

1. Respond to information and record requests within 24 hours.
2. Prepare, print and distribute Board of Supervisors agenda by 5:00 P.M. Wednesday, three working days prior to following week's meeting.
3. Record Board of Supervisors meetings and prepare statements of proceedings by 5:00 P.M. Friday, 3 working days following meeting.
4. Disseminate Board actions, send notices of hearing, order legal publications within 7 working days after meeting.
5. Index, prepare, microfilm and file documents as permanent records within 25 working days after meeting.

**REVENUES:**

Revenues are derived primarily from services to other governmental agencies and the sale of copies of records. We are expecting to realize additional revenue from various special districts (other than School and Sanitation Districts) for whom we provide services on a regular basis. We are anticipating collections for services from the Flood Control District, Lighting Districts, Fire Protection Districts, and County Service Areas in the 81-82 Fiscal Year. Methods of billing and/or collection are to be established. We have no grant-funded Special Projects anticipated for 81-82 Fiscal Year.

PROGRAM: REPORTING/STAFF SERVICES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Number of County Departments	47	46	46	45
Number of Staff Years	11,600	11,800	11,800	11,800
Number of Boards, Commissions, Committees, Districts served by Clerk of the Board	24	24	24	24
<u>WORKLOAD</u>				
Number of inquiries by telephone and/or in person		63,576		52,000
Number of agenda items prepared		4,952		4,900
Number of agendas, back up packets, statements printed		70,543		70,000
Number of meetings		270		235
Number of Board actions processed for all agendas	N/A	8,281	N/A	7,600
Number of legal publications		729		765
Number of documents indexed, prepared for and microfilmed, and filed		161,000		147,000
Number of proclamations prepared		306		285
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Productivity:				
(1) Inquiries processed divided by staff hours		3.39		2.78
(2) Agenda items divided by staff hours		.2141		.2118
(3) Actions processed divided by staff hours		.9495		.8714
(4) Documents microfilmed divided by staff hours	N/A	272.21	N/A	247.25
Unit cost:				
(1) Agenda preparation cost divided by No. of agenda items		\$20.77		23.61
(2) Records preparation cost divided by No. of documents indexed		\$ 1.24		1.33
<u>EFFECTIVENESS</u>				
% of inquiries handled within 24 hours		75		90
% of agendas prepared and distributed by 5:00 p.m. Wednesday	N/A	25	N/A	80
% of documents indexed, prepared, microfilmed and filed within 25 working days.		15		65
<u>Effectiveness Rating Survey Results</u>				
(1) Respondents who found the quality of service OUTSTANDING			88%	
(2) Respondents who found the timeliness of service OUTSTANDING			86%	
(3) Respondents who perceived the timeliness of the department to have remained at its high standard				
(4) OF last year or improved Respondents who found the level of cooperation to be OUTSTANDING			90%	
(5) Respondents who perceived that the level of cooperation remained at its high level of last year or improved			93%	
			93%	

PERFORMANCE INDICATOR HIGHLIGHTS

New workload, productivity and effectiveness measures have been initiated in the current fiscal year as well as unit costs for agenda items and records preparation. Figures shown are estimates based on partial year information. The Effectiveness Rating Survey was conducted by OMB as a part of the performance indicator review in which the Clerk of the Board participated during the budget process. The questionnaire was sent to both external and internal users of the Clerk's services as a means of determining how well the needs are met.

\*System to monitor workload will be in place by July 1, 1981. Projections are rough estimates.

## STAFFING SCHEDULE

PROGRAM: REPORTING/STAFF SERVICES		DEPT: CLERK OF THE BOARD OF SUPERVISORS			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2110	Clerk of the Board of Supervisors	1.0	1.0	34,723	36,437
2208	Assistant Clerk of the Board of Supervisors	1.0	1.0	29,994	31,479
2928	Chief Deputy, Clerk of the Board	1.0	1.0	25,909	27,207
2303	Administrative Assistant II	1.0	1.0	21,397	25,902
2913	Senior Board Reporter	4.0	4.0	76,329	84,976
2902	Board Reporter	10.0	10.0	171,723	183,772
2745	Supervising Clerk	2.0	2.0	31,467	34,265
2403	Accounting Technician	1.0	1.0	13,494	15,018
3067	Publications Supervisor	1.0	1.0	15,527	16,285
2754	Board Secretary	1.0	1.0	15,126	16,265
2758	Administrative Secretary III	1.0	1.0	16,264	17,447
2730	Senior Clerk	3.0	3.0	42,148	42,468
3050	Offset Equipment Operator	1.0	1.0	12,467	14,154
2760	Stenographer	3.0	3.0	36,267	39,006
2494	Payroll Clerk	1.0	1.0	12,883	13,149
2700	Intermediate Clerk Typist	16.0	17.0	175,879	196,553
2710	Junior Clerk Typist	4.0	4.0	36,413	37,894
	Extra Help	1.0	.5	7,155	5,150
	RETC-Special Project #5 (80-81)			20,579**	0
	RETC-Special Project #6 (80-81)			20,580**	0
	Adjustments:				
	AAB Members	16.0*	16.0*	19,716	14,620
	AAB Hearing Officers	4.0*	4.0*		
	County Contribution & Benefits			190,188	209,220
	Salary Adjustments			3,878	4,225
	Special Payments:				
	Premium Overtime			3,500	100
	Salary Savings			(15,000)	(23,769)
	**Grant funding for Special Projects in Records Section. Not included in Salary and Benefit total.				
	*Positions only. Not staff years. Not shown in staff year total.				
PROGRAM TOTALS		53.0	53.5	977,447	1,041,823

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT: CLERK OF THE BOARD OF SUPERVISORS

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicle Communication	\$				
Fixed Assets	\$ 3,708	13,085	14,600	2,950	
<b>TOTAL</b>	\$ 3,708	13,085	14,600	2,950	
<b>FUNDING</b>					
	\$				
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 3,708	13,085	14,600	2,950	(80.0)

CAPITAL & LAND PROJECTS

Description	\$ Cost
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FIXED ASSETS

Program	Item	\$ Cost
Reporting/Staff Services	3 Remington electric typewriters @ 900	2,700
	1 Microfilm jacket reader	250

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
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COUNTY COUNSEL

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
County Counsel	\$ 1,709,533	\$ 1,890,810	\$ 2,036,780	\$ 2,142,301	5
Total Direct Costs	\$ 1,709,533	\$ 1,890,810	\$ 2,036,780	\$ 2,142,301	5
External Support Costs	198,008	243,540	243,540	277,743	14
Funding	<u>207,409</u>	<u>260,978</u>	<u>326,350</u>	<u>254,500</u>	(22)
Net Program Cost	\$ 1,700,132	\$ 1,873,372	\$ 1,953,970	\$ 2,165,544	11
Staff Years	61.50	59.00	62.00	60.25	(3)

PROGRAM COUNTY COUNSEL # 81101 MANAGER: DONALD L. CLARK

Department COUNTY COUNSEL # 0300 Ref: 1980-81 Final Budget - Pg: 579-587

Authority: This program was developed for the purpose of carrying out relevant sections of the Government Code, the Education Code and County Charter Section 704 which state that County Counsel will provide legal services to County officers, employees, boards and commissions, schools and special districts.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,668,131	1,860,516	1,997,129	2,103,614	5
Service & Supplies	\$ 93,353	83,853	111,651	103,687	(7)
Interfund Charges	\$ (51,951)	(53,559)	(72,000)	(65,000)	(10)
Subtotal - Costs	\$ 1,709,533	1,890,810	2,036,780	2,142,301	5
Department Overhead	\$				
External Support Costs	\$ 198,008	243,540	243,540	277,743	14
FUNDING	\$ 207,409	260,978	326,350	254,500	(22)
NET PROGRAM COSTS TO COUNTY	\$ 1,700,132	1,873,372	1,953,970	2,165,544	11
STAFF YEARS					
Direct Program	61.50	59.00	62.00	60.25	(3)

PROGRAM STATEMENT:

There is a need to 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. In addition, school districts, community college districts, and other special districts (e.g., fire protection districts, cemetery districts, etc.) within the County of San Diego require a wide range of legal services.

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. County Counsel also provides necessary legal services for schools and special districts, acts as legal advisor at governing board meetings, and represents the districts, their governing boards, officers, and employees in litigation.

1981-82 OBJECTIVES:

- 1) Absorb 12% increase in litigation workload by more efficient litigation management and by reducing time spent on advisory assignments.
- 2) Generate at least \$215,000 in revenue for legal services provided to the Public Administrator.
- 3) Generate at least \$252,000 in revenue for legal services provided to schools and special districts.

REVENUES:

This program produces significant revenues in two areas. Services provided to schools and special districts generated revenues amounting to \$248,222 in 1980-81. This will increase to \$252,000 in 1981-82. In addition, legal services performed on behalf of the Public Administrator generated \$205,672 in 1980-81 and will produce \$215,000 in 1981-82. This latter revenue appears in the Public Administrator's program budget. County Counsel charged a fee of \$45.00 per attorney hour in 1980-81. This fee incorporates full cost recovery and was increased to \$50.00 per attorney hour effective July 1, 1981, in response to increasing costs.

## PROGRAM: COUNTY COUNSEL

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Clients: County Departments and Offices	100	96	100	96
Clients: Schools and Special Districts	111	113	111	113
Revenue Generated from Schools and Special Districts	\$202,560	\$248,222	\$323,850	\$252,000
Revenue Generated from Legal Services for the Public Administrator	\$237,865	\$205,672	\$195,000	\$215,000
<u>WORKLOAD</u>				
Litigation Cases (New)	1,122	1,255	1,275	1,405
Advisory Assignments (New)	2,805	2,577	3,150	2,675
Workers' Compensation Cases (Schools and Special Districts)	62	35	N/A	70
Free From Custody and Control Cases	64	135	N/A	155
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Average Length of Time Per Completed Assignment (Months)	N/A	2.5	N/A	2.3
Average Attorney Hours Per Case:				
Workers' Compensation	N/A	6.4	N/A	5.5
Contingent Liability	N/A	32.5	N/A	29.5
Free From Custody & Control	N/A	9.2	N/A	8.8
<u>EFFECTIVENESS</u>				
Percent of County Counsel Clients Rating Quality of Services Provided as Good/Excellent	N/A	82%	N/A	88%

PERFORMANCE INDICATOR HIGHLIGHTS

The number of new litigation cases is expected to increase by 12% in FY 1981-82. Although new advisory assignments are projected to be down slightly from FY 1979-80, the overall workload is expected to increase significantly. This is due to the fact that the average case requires 9.4 attorney hours to complete, while the average assignment requires only 5.5 attorney hours.



## STAFFING SCHEDULE

PROGRAM: COUNTY COUNSEL		DEPT: COUNTY COUNSEL			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3902	County Counsel	1.00	1.00	55,202	57,946
3900	Assistant County Counsel	1.00	1.00	48,870	51,302
3901	Chief Deputy County Counsel	2.00	2.00	93,096	97,732
3906	Deputy County Counsel IV	9.00	9.00	387,213	397,231
3907	Deputy County Counsel III	21.50	16.00	688,178	586,482
3908	Deputy County Counsel II		3.00		87,364
3909	Deputy County Counsel I		2.50		51,612
2305	Chief, Administrative Services	1.00	1.00	32,260	33,875
3930	Litigation Investigator	1.00	1.00	27,666	29,026
2932	Supervising Legal Stenographer	1.00	1.00	18,118	19,504
2763	Legal Secretary II	18.50	14.50	286,452	245,698
2762	Legal Secretary I		3.50		54,949
2730	Senior Clerk	1.00	1.00	14,169	14,865
2493	Intermediate Account Clerk	1.00	1.00	11,364	12,188
2700	Intermediate Clerk Typist	3.00	2.50	35,497	30,816
9999	Extra Help (Law Clerks)	1.00	0.25	12,481	2,000
	ADJUSTMENTS:				
	County Contribution & Benefits			376,201	407,434
	Employee Compensation Insurance			1,627	1,904
	Unemployment Expense			2,664	2,169
	Salary Savings			(91,834)	(108,286)
	Other			(2,095)	27,803
	TOTAL ADJUSTMENTS			286,563	331,024
PROGRAM TOTALS		62.00	60.25	1,997,129	2,103,614

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT                      COUNTY COUNSEL                     

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicle/Communication Fixed Assets	\$ 12,845	10,100	10,600	9,000	(15)
<b>TOTAL</b>	\$ 12,845	10,100	10,600	9,000	(15)
<b>FUNDING</b>					
	\$				
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 12,845	10,100	10,600	9,000	(15)

CAPITAL & LAND PROJECTS

Description \$ Cost

FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
County Counsel	Tape Recorder, Cassette (5)	950
	Dictating/Transcribing Equipment (5)	1,950
	Calculator, Print-Out/Display	275
	Typewriter, IBM Memory (2)	3,900
	Typewriter, Electric (2)	1,925

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
10-13-80	Lanier Word Processing Equipment (2 Screens and Printer)	Lease/Purchase To Be Negotiated	\$13,500

EDP SERVICES

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
EDP Systems	\$ 2,772,994	\$ 3,076,943	\$ 3,355,625	\$ 3,663,195	9
EDP Operations	4,003,329	4,120,740	5,117,871	5,665,480	11
Intergovernmental Services	94,834	138,923	81,436	107,871	32
Department Overhead	<u>234,914</u>	<u>188,170</u>	<u>217,939</u>	<u>246,889</u>	13
Total Direct Costs	\$ 7,106,071	\$ 7,524,776	\$ 8,772,871	\$ 9,683,435	10
External Support Costs	505,326	572,864	572,864	611,003	7
Funding	<u>141,367</u>	<u>146,556</u>	<u>87,872</u>	<u>115,000</u>	31
Net Program Cost	\$ 7,470,030	\$ 7,951,084	\$ 9,257,863	\$10,179,438	10
Staff Years	199.4	209.4	227.5	227.5	

PROGRAM EDP Systems # 81402 MANAGER: Director, EDP ServicesDepartment EDP Services # 0753 Ref: 1980-81 Final Budget - Pg: 589

Authority: This program was developed to carry out Admin. Code XXII C and Admin. Manual 750-3 which states 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,776,445	3,116,455	3,380,897	3,721,750	
Service & Supplies	\$ 34,964	22,947	46,866	60,881	
Interfund Charges	\$ (38,415)	(62,459)	(72,138)	(119,436)	
Subtotal - Costs	\$ 2,772,994	3,076,943	3,355,625	3,663,195	9%
Department Overhead	\$ 149,874	120,647	137,644	155,661	
External Support Costs	\$ 275,806	325,242	325,242	355,239	
<b>FUNDING</b>	\$ (1,756	0)	0	0	
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 3,196,918	3,522,832	3,818,511	4,174,095	9%
<b>STAFF YEARS</b>					
Direct Program	101.5	105.7	110.5	110.5	

PROGRAM STATEMENT:

This program is 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.

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 background 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.

1981-82 OBJECTIVES:

1. Reduce the backlog of service requests from 92.6 staff years to 73.6 staff years during 1981-82.
2. Obtain a minimum cost avoidance/savings ratio to investments of \$5.00 saved for each \$1.00 invested in development during 1981-82.

REVENUES:

NONE

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	DESIGN AND IMPLEMENTATION	<u>STANDARDIZED BASE DATA</u>				
		Number of County Dept/Offices	44	45	45	45
		<u>WORKLOAD</u>				
		*Staff years devoted to development	18.5	34.2	44.1	41.0
		*Back log of service requests (in staff years)	78.5	87.1	78.0	48.8
*No of service requests received	N/A	735	N/A	881		
*No of service requests processed	N/A	N/A	N/A	793		
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Cost per system analysts productive hour	\$19.22	\$20.47	21.50	22.43
		Ratio of clerical support to technical staff	1 to 12	1 to 12	1 to 12	1 to 12
		<u>EFFECTIVENESS</u>				
		*Cost avoidance/saving ratio to investment	N/A	N/A	N/A	(1) \$1 to \$49

\* New indicators

ACTIVITY	MAINTENANCE AND ENHANCEMENT	<u>STANDARDIZED BASE DATA</u>				
		Number of County Dept/Offices needing systems maintained	44	45	45	45
		<u>WORKLOAD</u>				
		*Staff years devoted to maint & enhancement	70.8	52.4	60.8	55.5
		*Backlog of service requests (in staff years)	9.5	3.5	5.5	24.8
*No of service requests received	N/A	N/A	2,205	3,090		
*No of service requests processed	N/A	N/A	N/A	2,781		
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Cost per system analysis productive hour	\$19.22	\$20.47	21.50	22.43
		Ratio of clerical support to technical staff	1 to 12	1 to 12	1 to 12	1 to 12
		<u>EFFECTIVENESS</u>				
		*Cost avoidance/savings ratio to investment	N/A	N/A	N/A	(1) 1 to 49

PERFORMANCE INDICATOR HIGHLIGHTS

Performance indicators in this program are drastically changed to better reflect the workload. Because of these changes complete information was not available for some indicators.

Through increased productivity in this program we estimate that we can reduce the current backlog of 92.6 staff years to around 73.6 with no staff growth.

(1) Information is the using departments estimates until the EDP estimated cost amortized over five years.

## STAFFING SCHEDULE

PROGRAM: EDP SYSTEMS		DEPT: EDP SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2471	EDP Systems Manager	3.00	3.00	104,139	104,103
2518	Principal Systems Analyst - Software	2.00	2.00	67,748	66,162
2499	Principal Systems Analyst	6.00	6.00	193,606	193,043
2520	Senior Systems Analyst - Software	4.00	6.00	122,952	174,297
2525	Senior Systems Analyst	21.00	21.00	613,589	611,780
2427	Associate Systems Analyst	52.50	52.00	1,330,884	1,324,194
2426	Assistant Systems Analyst	10.00	8.00	253,501	163,189
2757	Administrative Secretary II	1.00	1.00	15,126	15,114
2745	Supervising Clerk	1.00	1.00	14,999	14,257
2730	Senior Clerk Typist	1.00	2.00	14,169	26,143
2493	Intermediate Account Clerk	1.00	1.00	11,185	11,108
2700	Intermediate Clerk Typist	5.00	4.00	53,935	46,530
2709	Departmental Clerk	1.00	1.00	8,278	9,288
9999	Extra Help	2.00	2.50	6,559	77,253
	Adjustments:				
	County Contribution and Benefits			651,697	1,001,692
	Employee Compensation Insurance			3,311	8,251
	Unemployment Expense			4,370	
	Salary Adjustments				1,452
	Special Payments:				
	Premium Overtime (Holiday)			8,000	1,000
	Power Keyboard Premium			2,000	2,000
	Salary Savings			(99,151)	(129,106)
	Total Adjustments			570,227	885,289
<b>PROGRAM TOTALS</b>		<b>110.50</b>	<b>110.50</b>	<b>3,380,897</b>	<b>3,721,750</b>

PROGRAM EDP Operations # 81403 MANAGER: Director, EDP Services

Department EDP Services # 0752 Ref: 1980-81 Final Budget - Pg: 592

Authority: This program was developed to carry out Admin. Code XXII C and Admin. Manual 750-3 which states 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,545,921	1,728,127	2,031,359	2,164,318	
Service & Supplies	\$ 2,521,602	2,461,424	3,149,322	3,591,353	
Interfund Charges	\$ (64,194)	(68,811)	(62,810)	(90,191)	
Subtotal - Costs	\$ 4,003,329	4,120,740	5,117,871	5,665,480	11%
Department Overhead	\$ 84,304	66,984	79,804	90,638	
External Support Costs	\$ 224,096	241,083	241,677	249,225	
FUNDING	\$ (38,618)	(555)	0	0	0%
NET PROGRAM COSTS TO COUNTY	\$ 4,273,111	4,428,252	5,439,352	6,005,343	10%
<b>STAFF YEARS</b>					
Direct Program	90.9	97.5	110.0	110.0	

**PROGRAM STATEMENT:**

This program is 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, responding to unanticipated critical situations, and to facilitate improvements in staff productivity and program management through the sharing and integration of essential information.

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 operate and maintain the general and law enforcement teleprocessing networks consisting of 432 terminals at 102 locations.

**1981-82 OBJECTIVES:**

1. Manage and operate the computer facilities during 1981-82 in an effective and efficient manner, meeting the critical mandated deadlines in performing the following services:
  - a. Process 96,000 production jobs annually in a timely manner.
  - b. Maintain a minimum of 98% teleprocessing network availability for the user of our two networks.
  - c. Process 39 million teleprocessing transactions annually.
  - d. Maintain a 3.5 second response time.
2. Achieve a minimum average of 11,500 data entry strokes per hour during 1981-82.

**REVENUES:**

NONE

PROGRAM: EDP OPERATIONS

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	% 46	<u>STANDARDIZED BASE DATA</u>				
		Number of County Dept/Offices served by EDP Services	44	45	45	45
	BATCH PROCESSING	<u>WORKLOAD</u>				
		Production jobs processed (in thousands)	92.2	86.7	93.0	96.0
		Lines of information printed (in millions)	1,400.0	1,493.9	1,526.0	1,526.0
EFFICIENCY (Including Staffing Ratios)	Microfiche Produced (in thousands)	41.8	38.7	65.9	48.0	
	Key strokes (in millions)	585.0	658.6	669.4	740.0	
EFFECTIVENESS	Cost per thousand lines printed	\$ .60	\$ .68	\$ .63	.76	
	Avg. key strokes per hour	11,112.0	11,385.0	11,500.0	11,500.0	
ACTIVITY	% 46	<u>EFFECTIVENESS</u>				
		% of job commitments met (on a sample basis)	89.8%	83.0%	90.0%	90.0%

ACTIVITY	% 54	<u>STANDARDIZED BASE DATA</u>				
		Number of County Dept/Offices served by EDP Services teleprocessing networks.	26	26	31	26
	TELEPROCESSING	Number of remote terminals	405	404	551	610
		<u>WORKLOAD</u>				
		Teleprocessing transaction processed (in millions)	26.0	30.5	26.5	39.0
EFFICIENCY (Including Staffing Ratios)	Cost per teleprocessing transaction	\$ .060	\$ .028	\$ .045	\$ .025	
	EDP Inquiry Response Time (in seconds)	6.3	3.5	5.0	3.5	
ACTIVITY	% 54	<u>EFFECTIVENESS</u>				
		% of teleprocessing networks availability	98.0%	98.0%	98.0%	98.0%

PERFORMANCE INDICATOR HIGHLIGHTS

The performance indicators in this program primarily reflect an upward trend with no growth in staff. We are projecting an increase of 1,000 production jobs processed and a 64.4 million key strokes increase over the estimated 1980-81 workload. And although we didn't reach our goal of 11,500 average key strokes per hour (actual was 11,400), we are well ahead of the industry standard of 10,500 to 11,000 strokes per hour.

Our teleprocessing activity in this program reflects a significant increase in the number of remote terminals and the number of teleprocessing transactions processed. This increase is possible because of the installation of the new computer which increased our capacity to help meet the demand for improved productivity in the user departments.



## STAFFING SCHEDULE

PROGRAM: EDP OPERATIONS		DEPT: EDP SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2472	EDP Operations Manager	1.00	1.00	34,713	34,725
2488	Assistant Manager, EDP Operations	1.00	1.00	28,575	28,564
3036	EDP Operations Coordinator	3.00	3.00	73,750	73,794
3026	Data Processing Supervisor II	3.00	4.00	68,806	92,186
3027	Data Processing Supervisor I	1.75	.75	38,164	16,366
3018	Computer Operations Specialist	5.00	5.00	92,931	90,466
3031	Data Control Technician IV	2.00	2.00	35,634	35,672
3072	Senior Computer Operator	6.00	6.00	98,887	99,948
3028	Data Entry Coordinator	1.00	1.00	19,802	19,793
3020	Computer Operator	18.75	19.75	280,177	299,747
3032	Data Control Technician III	5.00	4.00	69,413	56,893
3035	Data Entry Supervisor	4.00	4.00	62,529	60,106
3069	Senior Data Entry Operator	6.00	6.00	82,202	82,041
2650	Stock Clerk	1.00	1.00	11,055	11,444
3030	Data Entry Operator	36.00	36.00	459,703	465,156
3033	Data Control Technician II	5.50	5.50	67,871	65,515
2700	Intermediate Clerk Typist	1.00	1.00	12,030	12,006
	Extra Help	9.00	9.00	97,324	121,222
	Adjustments:				
	County Contribution and Benefits			381,765	500,891
	Employee Compensation Insurance			1,939	6,944
	Unemployment Expense			4,285	
	Salary Adjustments			5,930	2,200
	Special Payments:				
	Premium Overtime (Holiday)			32,000	27,000
	Stand-by Overtime			12,000	12,000
	Night Shift Differential			21,000	21,000
	Salary Savings			(61,126)	(71,361)
	Total Adjustments			397,793	498,674
<b>PROGRAM TOTALS</b>		<b>110.00</b>	<b>110.00</b>	<b>2,031,359</b>	<b>2,164,318</b>

PROGRAM EDP Intergovernmental Services # 75161 MANAGER: Director, EDP Services

Department EDP Services # 0752 Ref: 1980-81 Final Budget - Pg: 595

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 13,787	26,718	19,062	20,933	
Service & Supplies	\$ 81,047	112,205	62,374	86,938	
Interfund Charges	\$ 0	0	0	0	
Subtotal - Costs	\$ 94,834	138,923	81,436	107,871	32%
Department Overhead	\$ 736	539	491	590	
External Support Costs	\$ 5,424	6,539	5,945	6,539	
FUNDING	\$ 100,994	146,001	87,872	115,000	31%
NET PROGRAM COSTS TO COUNTY	\$ 0	0	0	0	
STAFF YEARS					
Direct Program	1.00	1.00	1.00	1.00	

**PROGRAM STATEMENT:**

This program is to improve service to the public by providing data and data processing services to other governmental agencies.

This program supports and assists 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 County Superintendent of Schools, and other public agencies.

**1981-82 OBJECTIVES:**

As requested and within our capacity, provide data processing services at full cost to other governmental agencies.

**REVENUES:**

All costs for this program are recovered on a full cost basis to the County in accordance with Board of Supervisors Policy #B-29.

PROGRAM: EDP INTERGOVERNMENTAL SERVICES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Number of Governmental Agencies served by EDP Services	8	8	8	8
Number of Remote terminals	23	32	23	32
<u>WORKLOAD</u>				
Teleprocessing transactions processed (in thousands)	624.0	1,420.9	850.0	1,500.0
Lines of information printed (in millions)	5.0	5.0	5.0	5.0
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Cost per teleprocessing transaction	\$ .06	\$ .028	.045	\$ .025
Cost per thousand lines printed	\$ .60	\$ .68	.76	\$ .68
<u>EFFECTIVENESS</u>				
% of teleprocessing network availability	98.0%	98.0%	98.0%	98.0%

PERFORMANCE INDICATOR HIGHLIGHTS

The increase in teleprocessing transactions processed is the result of greater usage of the teleprocessing terminals by other governmental agencies.

STAFFING SCHEDULE

PROGRAM: EDP INTERGOVERNMENTAL SERVICES		DEPT: EDP SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3027	Data Processing Supervisor I	.25	.25	5,452	5,455
3020	Computer Operator	.25	.25	3,736	3,794
3033	Data Control Technician II	.50	.50	6,088	6,170
	Adjustments:				
	County Contribution and Benefits			3,723	5,514
	Employee Compensation Insurance			20	
	Unemployment Expense			43	
	Total Adjustments			<u>3,786</u>	<u>5,514</u>
<b>PROGRAM TOTALS</b>		1.00	1.00	19,062	20,933

PROGRAM EDP Svcs Departmental Overhead # 92101 MANAGER: Director, EDP Services

Department EDP Services # 0751 Ref: 1980-81 Final Budget - Pg: 598

Authority: This program was developed to carry out Admin. Code XXII C and Admin. Manual 750-3 which states 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 220,613	171,470	201,508	222,842	
Service & Supplies	\$ 14,301	16,700	16,431	24,047	
Interfund Charges	\$				
Subtotal - Costs	\$ 234,914	188,170	217,939	246,889	13%
Department Overhead	\$				
External Support Costs	\$				
<b>FUNDING</b>					
NET PROGRAM COSTS TO COUNTY	\$ 234,914	188,170	217,939	246,889	13%
<b>STAFF YEARS</b>					
Direct Program	6.0	5.2	6.0	6.0	

PROGRAM STATEMENT:

This program provides direction for the County's EDP Services programs. 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.

1981-82 OBJECTIVES:

1. Continue to support Departmental programs by working with them to better define their needs, and insuring that our service commitments to them are met.
2. To meet the personnel hiring need of the Department by obtaining a 97% staffing level during 1981-82.
3. To meet our affirmative action policies and hiring goals by being at parity, as established under the terms of the Consent Decree, by June 30, 1982.
4. Improve Security in the EDP Service Area during 1981-82, through better control of access into the area, by the installation of an ID card Access Control System.

REVENUES:

NONE

## PROGRAM: EDP SERVICES DEPARTMENTAL OVERHEAD

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Staff requiring policy direction and support	199.40	208.36	227.50	227.50
Computer Equipment & supplies managed	\$2,707,959	\$2,613,276	\$3,274,993	\$3,763,219
County Departments and Offices served	44	45	45	45
Non-County Government Agencies served	32	30	32	30
<b>WORKLOAD</b>				
Budget Preparation and Control	\$7,139,942	\$7,656,046	\$8,772,871	\$9,353,292
Equipment and software contracts managed	78	85	85	85
Cost and utilization reports sent to users per ARMS period	165	159	190	159
Purchase Requisition processed	395	332	400	400
Personnel transactions processed	475	523	500	500
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Department overhead staff years to total staff years	1 to 32	1 to 39	1 to 37	1 to 37
Department overhead cost to total department cost	2.5%	2.5%	2.5%	2.4%
EDP Budget to total County Budget	1.2%	1.4%	1.4%	1.4%
<b>EFFECTIVENESS</b>				
Percent of program objectives met or exceeded	90%	85%	90%	90%

**PERFORMANCE INDICATOR HIGHLIGHTS**

This program's performance indicators are basically the same as 1980-81. The major change is in computer equipment and supplies managed. The change in this area is primarily the result of the installation of the new computer and full year funding of teleprocessing equipment installed in the user departments.

## STAFFING SCHEDULE

PROGRAM: EDP SERVICES DEPARTMENTAL OVERHEAD		DEPT: EDP SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2123	Director of EDP Services	1.00	1.00	46,533	45,783
2231	Assistant Director of EDP Services	1.00	1.00	37,355	36,766
2422	Asst. to the Director of EDP Services	1.00	1.00	32,270	32,261
2425	Associate Accountant	1.00	1.00	21,313	22,280
2758	Administrative Secretary III	1.00	1.00	16,264	16,245
2511	Senior Payroll Clerk	1.00	1.00	14,766	14,865
	Adjustments:				
	County Contribution and Benefits			36,785	52,398
	Employee Compensation Insurance			235	
	Unemployment Expense			256	
	Salary Adjustments				2,244
	Salary Savings			(4,269)	0
	Total Adjustments			33,007	54,642
<b>PROGRAM TOTALS</b>		6.00	6.00	201,508	222,842

PROGRAM: <u>CAPITAL ALLOCATION SUMMARY</u> DEPARTMENT <u>EDP SERVICES</u>
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$					
Capital & Land Projects	\$					
Vehicle/Communication	\$					
Fixed Assets	\$		54,125	54,125	94,600	
<b>TOTAL</b>	\$		54,125	54,125	94,600	(74.8%)
<b>FUNDING</b>	\$					
<b>NET PROGRAM COSTS TO COUNTY</b>	\$		54,125	54,125	94,600	(74.8%)

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
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FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
EDP SERVICES DEPT OVERHEAD	ELECTRONIC CALCULATOR (REPLACEMENT)	\$ 150
EDP OPERATIONS	SECURITY CARD ACCESS CONTROL SYSTEM	50,000
EDP OPERATIONS	LASER CONTINUOUS FORMS FEEDER	6,230
EDP OPERATIONS	MODEMS	36,000
EDP SYSTEMS	VIDEOTAPE PLAYER/RECORDER	2,000
EDP SYSTEMS	PROGRAMMABLE CALCULATORS (4)	220
		<u>\$94,600</u>

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
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1981-82 EQUIPMENT LEASES

LEASE TYPE	VENDOR	DESCRIPTION	TERMS		SCHEDULE/ACTUAL		PROJECT EXPENDITURE FOR 1981/82	PROJECT ACCUM. EXP. THRU 1981/82
			MONTHS	END	PURCHASED	REPLACE		
FINANCED PURCHASE	1	IBM (IPA)	60	10/83	10/78		309,047	1,149,626
	2	B OF A	36	12/81	01/78		7,368	44,205
	3	LLOYDS BANK	60	06/85	07/80		68,592	136,812
	4	FIB	24	01/83	02/81		36,000	51,000
	5	FIB	60	12/85	01/81		330,888	468,758
	6	FIB	48	05/85	06/81		520,854	520,854
LEASE WITH OPTION	1	IBM	12	01/82			114,200	448,605
	2	IBM	1	-			18,622	88,702
	3	IBM	1	-			6,614	32,878
	4	IBM	1	-			168,146	321,780
	5	IBM	1	-		12/81	34,478	141,117
	6	IBM	1	-			3,676	25,922
	7	IBM	1	-		81/82	43,258	271,877
	8	IBM	24	VAR			40,246	99,236
	9	TAB	1	-		81/82	10,748	16,830
	10	IBM	12	-			3,625	5,740
	11	IBM	1	-			22,845	42,788
	12	IBM	1	-			49,366	74,049
OPERATING LEASE NO PURCH	1	NORTHERN TELCOM	12	06/81		81/82	51,096	319,982
	2	NCR	1	-			3,015	12,509

1981-82 ADOPTED NEW EQUIPMENT

LEASE TYPE	VENDOR	DESCRIPTION	TERMS		SCHEDULE/ACTUAL		PROJECT EXPENDITURE FOR 1981/82	PROJECT ACCUM. EXP. THRU 1981/82
			MONTHS	END	PURCHASED	REPLACE		
LEASE WITH OPTION	1	DISK STORAGE (4)				07/81 THRU 12/81	73,980	73,980
	2	TP TERMINALS (178)				07/81 THRU 06/82	185,700	185,700 + TAX

EDP SERVICES  
FIXED ASSET LEASES  
1981-82 CURRENT EQUIPMENT

FINANCED PURCHASE

- ITEM 1 IBM installment payment agreement for currently installed I/O equipment (i.e., tape, disk, controllers), and model upgrade to County-owned IBM 370/158 CPU.
- ITEM 2 Bank of America financed purchase of one megabyte of Intel memory for County-owned IBM 370/158 CPU.
- ITEM 3 Lloyds Bank financed purchase of two IBM 3705 Communications Control Units.
- ITEM 4 First Interstate Bank financed purchase of two megabytes of National Advanced Systems memory for County-owned IBM 370/158 CPU.
- ITEM 5 First Interstate Bank financed purchase of installed IBM teleprocessing display stations, printers, and control units.
- ITEM 6 Financed purchase of one IBM 3033S Processor (CPU) complex including one IBM 3037 Power Distribution and Cooling Unit, one IBM 3036 Console Unit, one Emerson Electric 415 Hertz Uninterrupted Power system, and chilled water cooling units for CPU and computer room cooling.
- NOTE: All purchases are Board approved with the County owning the equipment at the end of the finance period. Cost projections for items 4, 5, and 6 are estimated pending final financing agreements.

LEASE WITH OPTION

- ITEM 1 3800 Purchase or replacement subject to availability and evaluation of competitive products.
- ITEMS 2,3,8,11,12 Purchase/Replacement analysis scheduled for fiscal 1981-82.
- ITEM 4 3350 Equipment should not be purchased. The equipment will be obsolete by early 1982.
- ITEM 5 5010 This equipment will be discontinued by December 1981.
- ITEM 6 3213 Mechanical failure rate does not make purchase practical. Device is periodically replaced by IBM at no additional charge.
- ITEM 7,9 3740,TAB 702 Equipment is scheduled for replacement in fiscal 1981-82 subject to evaluation of similar equipment requirements in other departments and competitive bidding.
- ITEM 10 3604,3612 Equipment is for temporary use and should not be considered for purchase at this time.

OPERATING LEASE

- ITEM 1 Northern Telcom RJE/KP equipment is scheduled replacement in fiscal 1981-82 subject to evaluation of similar equipment in other departments and competitive bidding.
- ITEM 2 NCR 260 - Equipment is rented pending evaluation of a more efficient device.

1981-82 ADOPTED NEW EQUIPMENT

LEASE WITH PURCHASE OPTION

- ITEM 1 DISK STORAGE - This represents four disk storage units in support of file growth and new systems development. Purchase or replacement will be evaluated during fiscal 81-82.
- ITEM 2 TP TERMINALS - Two year lease of 178 additional teleprocessing terminals. Purchase or replacement will be evaluated during fiscal 82-83.

EQUAL OPPORTUNITY MANAGEMENT OFFICE

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Equal Opportunity Management	\$ 448,656	\$ 423,794	\$ 455,858	\$ 372,505	(18)
Total Direct Costs	\$ 448,656	423,794	\$ 455,858	372,505	(18)
External Support Costs	47,451	42,157	42,157	88,261	109
Funding	<u>70,126</u>	<u>26,181</u>	<u>33,539</u>	<u>21,520</u>	(35)
Net Program Cost	\$ 425,981	\$ 439,770	\$ 464,476	\$ 439,246	(5)
Staff Years	23.25	17.00	17.50	12.00	(31)

PROGRAM EQUAL OPPORTUNITY MANAGEMENT # 81206 MANAGER: VICTOR A. NIETO

Department EQUAL OPPORTUNITY MANAGEMENT OFF.# 0210 Ref: 1980-81 Final Budget - Pg: 603-612

Authority: This office was established by Board of Supervisor Action 12/14/76 (177). Board Policy C-17 and Admin. Code, Ord. 4929, authorize EOMO to coordinate and direct all County affirmative action/equal opportunity programs and activities. Additionally, Department of Justice Consent Decree (CA 76-1094S), para. 30/31, directs EOMO Director to carry out specific EEO monitoring activities.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 434,588	412,859	442,925	365,152	
Service & Supplies	\$ 14,068	10,935	12,933	7,353	
Interfund Charges	\$				
Subtotal - Costs	\$ 448,656	423,794	455,858	372,505	(18)
Department Overhead	\$ -	-	-		
External Support Costs	\$ 47,451	42,157	42,157	88,261	
FUNDING	\$ 70,126	26,181	33,539	21,520	(35)
NET PROGRAM COSTS TO COUNTY	\$ 425,981	439,770	464,476	439,246	(5)
STAFF YEARS					
Direct Program	23.25	17.00	17.50	12.00	(31)

**PROGRAM STATEMENT:** The County of San Diego as an equal opportunity employer and Federal/State contractor must assure non-discrimination in all of its employment and contracting policies and procedures. The Equal Opportunity Management Office develops, implements, maintains and monitors County equal opportunity programs and activities of all County departments, offices and programs to assure compliance with Federal/State (and County) laws, mandates and policies of approximately 78 funding sources which provide approximately 59% (\$323 million) of total County funding for FY 1981-82.

**1981-82 OBJECTIVES:** (1) To administer and maintain effective centralized equal opportunity programs for monitoring the County's compliance with applicable Federal, State and local laws and regulations; (2) To encourage the achievement of a County-wide 15% goal for minority and/or women-owned business enterprises; (3) To coordinate, with Purchasing Department, compliance activities for achieving employment goals for minorities, women and handicapped persons in vendor and construction contractor workforces; (4) To meet with 25 departmental Affirmative Action Committees at least once annually to review and update departmental EEO/AA procedures and to provide technical assistance as required; (5) To work with EDP to develop a system for providing quarterly equal opportunity progress reports to 45 departments; (6) To monitor compliance with Consent Decree goals and requirements; and (7) To implement new or revised Federal, State and County EO/AA regulations and guidelines that impact the County's equal opportunity programs.

**REVENUES:** This program contains one staff year to provide equal opportunity services for the Community Action Program (CAP) and its delegate agencies. Salaries and benefits for the position (Equal Opportunity Officer I) are completely offset by funding from the Federal Community Services Agency through the County's Community Action Program.

## PROGRAM: EQUAL OPPORTUNITY MANAGEMENT

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
County Employees	12,780	13,000	13,000	13,000
County Workforce (Staff Years)	11,600	11,800	11,800	11,800
Minorities: % Emp./% Labor Force Representation	22.5/17.7	23.2/17.7	20.9/17.7	23.0/24.0*
Females: % Emp./% Labor Force Representation	53.7/38.7	54.4/38.7	53.5/38.7	54.0/40.0*
Average Turnover Rate -- Permanent Employees	10.6%	13.8%	8.8%	14%
*Projected 1981 increase based on projected 1980 Census.				
<b>WORKLOAD</b>				
Internal Discrimination Complaint (C/D Para. 31b, c)				
1. Written	30	27	25	30
2. Short	70	68	70	90
External Discrimination Complaints (C/D Para. 31b, c)				
1. Intake	23	49	25	30
2. Maintenance	61	78	40	80
Small & Minority Business (B/S Policy B-39)	N/A	325	150	325
Coordinate, review, and evaluate equal opportunity legislation and policies	20	23	20	20
MIS, Status Reports -- Data Analysis	250	250	250	250
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Ratio of EOMO Staff to County Employee	1:550	1:765	1:743	1:1,083
Ratio of Supervisory Staff Years to Department Staff Years	1:7	1:6	1:5	1:11
Internal Discrimination Complaints	1:50	1:47.5	1:47.5	1:60
<b>EFFECTIVENESS</b>				
1. Hires				
a. Minorities = #/% of Total Hired	370/31%	397/28	300/30%	250/25%
b. Females = #/% of Total Hired	768/65%	938/67	450/50%	550/50%
2. Internal Discrimination Cases Closed	86	86	80	120
3. External Cases Resolved Without Litigation	28	32	30	35
4. Estimated Savings - Cases Resolved Without Litigation	\$133,000	\$261,400	\$161,000	\$200,000
5. Minority and Women Business Program (% Contracts Awarded)	N/A	8.9%	10%	15%

**PERFORMANCE INDICATOR HIGHLIGHTS**

The County's ever increasing fiscal constraints have been accompanied by increased competition for jobs. This has resulted in an increased number of discrimination complaint filings and/or workload, both internally and externally. Another workload measure not reflected here, EEO counselings, has almost doubled. This trend is expected to continue in FY 1981-82 since the monetary restrictions are expected to continue. EOMO projects greater utilization of resources in the minority/women business enterprise program. Overall, EOMO has exceeded established objectives in equal opportunity management.

## STAFFING SCHEDULE

PROGRAM: EQUAL OPPORTUNITY MANAGEMENT		DEPT: EQUAL OPPORTUNITY MANAGEMENT OFFICE			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2283	Director, Equal Opportunity Management	1	1	35,583	37,358
2419	Principal Equal Opportunity Officer	-	1	0	30,564
2400	Deputy Director, Equal Opportunity Management	2	-	60,068	0
2401	Equal Opportunity Officer II	5	4	113,343	98,169
2402	Equal Opportunity Officer I	3	3	57,262	60,409
2303	Administrative Assistant II	1	1	24,672	25,914
2306	Administrative Trainee	1	-	14,502	0
2758	Administrative Secretary III	1	1	16,264	16,956
2757	Administrative Secretary II	2	1	30,252	11,678
	<u>CETA</u>				
	Federal Share	1	-	9,915	-
	County Share			539	-
	Non-Permanent Positions	0.50	-	6,000	0
	<u>Adjustments</u>				
	County Contribution and Benefits			85,755	73,732
	Employee Compensation			427	417
	Unemployment Expenses			598	766
	<u>Special Payments</u>				
	Extraordinary Pay			3,393	0
	Salary Adjustments			(15,648)	9,189
<b>PROGRAM TOTALS</b>		17.50	12.00	442,925	365,152

GENERAL SERVICES

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Architectural and Engineering Services	\$ 231,772	\$ 411,435	\$ 581,170	\$ 484,759	
Communication Services	1,568,231	1,770,294	2,057,197	2,101,369	
Facilities Services	8,593,408	8,068,756	8,774,772	8,299,099	
Facility and Real Property	861,270	1,042,166	1,092,247	1,010,039	
Fleet Equipment Maintenance and Operations	3,011,693	3,120,488	3,093,850	2,365,168	
Public Service Utilities	9,553,847	12,959,982	9,454,538	17,097,037	
Records Management	241,060	217,474	306,331	257,434	
Reprographics	(64,738)	388,538	264,483	259,547	
Department Overhead	<u>528,998</u>	<u>614,760</u>	<u>591,279</u>	<u>518,359</u>	
Total Direct Costs	\$24,525,541	\$28,593,893	\$26,215,867	\$32,392,811	23
External Support Costs	2,636,764	2,848,005	2,848,005	3,415,624	
Funding	<u>608,198</u>	<u>1,336,326</u>	<u>975,526</u>	<u>1,550,970</u>	58
Net Program Cost	\$26,554,107	\$30,105,572	\$28,088,346	\$34,257,465	21
Staff Years	621.97	628.78	672.08	611.16	(9)

PROGRAM ARCHITECTURE AND ENGINEERING # 85201 MANAGER: George Kern

Department General Services # 5500 Ref: 1980-81 Final Budget - Pg: 117

Authority: This program was developed to carry out those responsibilities of the Department of General Services as specified in the County's Admin. Code, Section 398.5(b), which says the Department shall prepare plans and specifications for the construction of County buildings, inspect and supervise the construction of such buildings and maintain records of drawings and plans for all construction.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 604,011	822,985	1,003,480	889,560	
Service & Supplies	\$ 115,857	91,076	109,690	92,115	
Contracts	290	1,225	40,000	37,000	
Interfund Charges	\$ (488,386)	(503,851)	(572,000)	(533,916)	
Subtotal - Costs	\$ 231,772	411,435	581,170	484,759	(17)
Department Overhead	\$ 90,875	105,431	101,431	88,899	
External Support Costs	\$ 144,076	166,787	166,787	125,101	
FUNDING	\$ 217,324	586,535	526,624	469,684	(11)
NET PROGRAM COSTS TO COUNTY	\$ 249,399	97,118	322,764	229,075	(29)
<b>STAFF YEARS</b>					
Direct Program	21.49	28.13	33.58	27.66	

**PROGRAM STATEMENT:**

All County services require operating space within County facilities. These facility and space needs are constantly being modified 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.

The Architecture and Engineering Program is a primary vehicle through which the County obtains its needed 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 facility records, conduct feasibility studies, respond to Board referrals, and other non-project support.

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 inspectors guarantee compliance with legal and design requirements.

**1981 - 82 OBJECTIVES:**

To increase and/or maintain all projects on schedule and 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 County 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.

**REVENUES:**

Revenue Projections for FY 81-82 are comprised of \$408,256 reimbursement for work supporting the South Bay and East County Regional Center construction projects, \$41,428 CDBG funding for Removal of Architectural Barriers to the Handicapped Activities and \$20,000 JPA funding for Vista Regional Center Support. None of these revenue sources require matching funds from this program.

Increase from FY 80-81 Budgeted to Actual is because of support to Vista Regional Center and increased involvement in CDBG funded Removal of Architectural Barriers to the Handicapped activities. Decrease to Proposed reflects the completion of South Bay Regional Center during 1981-82 with reductions partially offset by increased emphasis on East County Regional Center and Vista Regional construction phases.



PROGRAM: ARCHITECTURE AND ENGINEERING

498  PERCENTAGE OF PROGRAM'S DIRECT LABOR	PROJECT MANAGEMENT	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
	<b>PERFORMANCE INDICATORS</b>				
	<b>STANDARDIZED BASE DATA</b>				
	None: Data derived from ARMS & Internal Documents  Provides owner's representation, contract administration, liaison and inspection for projects exceeding \$3 million. This function supports extremely complex and costly projects.				
<b>WORKLOAD</b>					
1. a. Total annual contract expenditures b. Number of projects c. Number of contracts d. Average Annual contract expenditures per Project *Difference of Budget to Estimated due to slow construction start - ECRC. **East County Regional Center, South Bay Regional Center, Comprehensive Mental Health Facility, Downtown Office Bldg.		\$12.51M 2 6 \$ 6.26M	\$25.99M** 4 8 \$ 6.50M	\$41.4M*8 3* 4 \$13.8M	\$38.06M 4** 9 \$ 9.52M
<b>EFFICIENCY (Including Staffing Ratios)</b>					
Thousands of dollars of contracts managed per staff year of direct labor Staff year direct labor  *Estimated FY 80-81 efficiency is low due to late start of construction at East County Regional Center, Labor disruption, and delay in construction and payment to major contractors.		\$2,667.38 4.69	\$3,146.00* 8.26	\$5,000.00 8.28	\$3,659.62 10.40
<b>EFFECTIVENESS</b>					
% of projects within budget		100%	100%	100%	100%
% of project on schedule					
South Bay Regional Center		80%	100%	100%	100%
East County Regional Center		80%	100%	100%	100%
Comprehensive Mental Health		N/A	100%	N/A	100%
Downtown Office Building		N/A	100%	100%	100%

PERFORMANCE INDICATOR HIGHLIGHTS

Note: K = Thousand, M = Million

This function supports extremely complex, high cost multi-year projects. Use of contractual Construction Management services permits County to monitor numerous construction contracts with a minimum of staff. Efficiency indices therefore indicate a ratio of millions of dollars of contracts managed per SY direct labor. Volume of contract expenditures, and staffing requirements vary depending on type and phase of project and need to use predominately County or contract inspection services. Efficiency indices tend to fluctuate with phase of individual projects since 90% of contract costs are incurred in last three quarters of construction.

PROGRAM: ARCHITECTURE AND ENGINEERING

PERCENTAGE OF PROGRAM'S DIRECT LABOR	268	MAJOR CONTRACTS ADMINISTRATION		1979-80	1980-81	1980-81	1981-82
		PERFORMANCE INDICATORS	Actual	Actual	Budgeted Base	Adopted	
		<b>STANDARDIZED BASE DATA</b>					
		<p>NONE: Data derived from ARMS and Internal documents. The Major Contracts Administration Function provides owner's representation, contract administration and inspection services on "Major" projects which range in construction cost from approximately \$200,000 to \$3 million. Services are provided from the point that the initial cost estimates are requested for inclusion in the Capital Improvements Budget, through development of the program, selection of a contract Architect, monitoring contractual architectural services, bidding and award of construction contracts, and construction phase management, to completion of the project and the one year warranty period which follows.</p>					
		<b>WORKLOAD</b>					
		1. a. Total annual contract expenditures		\$4.48M	\$6.07M	\$6.90M	\$3.65M*
		b. Number of projects		21	20	17	14
		c. Number of contracts \$0-50K		21	27	21	22
		d. Number of contracts \$50K or higher		19	22	25	20
		e. Average annual contract expenditure per project		\$213,482	\$303,635	\$405,882	\$260,892**
		*Projected FY 81-82 workload is at the level described in Points of Issue #2.					
		**Reflects smaller projects thereby increasing the proportion of small to large contracts and reducing average annual contract expenditure per project.					
		Staff Year direct labor		5.96	7.22	9.57*	5.40
		<b>EFFICIENCY (Including Staffing Ratios)</b>					
		\$1,000's of contract expenditures managed per staff year direct labor.		751.82	802.42*	748.37	675.93**
		*FY 80-81 Estimated shows high efficiency caused by support of 14 FY 79-80 carryover projects. Since 90% of contract expenditures occur during last three quarters of construction, deferment of FY 79-80 project construction to FY 80-81 created artificially high efficiencies. FY 79-80 Actual efficiency down from its Estimated level.					
		**FY 81-82 shows lower than historical average because two grant funded projects will have no contractual expenditures in first year.					
		<b>EFFECTIVENESS</b>					
		% of projects on schedule		50%	90%	90%	90%
		% of projects within budget		89%	90%	90%	90%
		*FY 79-80 low effectiveness resulted from staffing shortages (due to large number of resignations) which forced delay and attendant cost increases in projects.					

PERFORMANCE INDICATOR HIGHLIGHTS

NOTE: K = Thousand, M = Million

Workload in terms of numbers of projects supported, total contract costs, and numbers of contracts vary from year to year depending on the types and magnitude of projects ranging between \$200K and \$3 million which are approved in the CIB or which are directed for mid-year funding and support by the Board of Supervisors. Staffing for this function is therefore increased or decreased accordingly, with the intent of maximizing efficiency and effectiveness.

## PROGRAM: ARCHITECTURE AND ENGINEERING

PERCENTAGE OF PROGRAM'S DIRECT LABOR	SMALL CONTRACT ADMINISTRATION	1979-80	1980-81	1980-81	1981-82
	PERFORMANCE INDICATORS	Actual	Actual	Budgeted Base	Adopted
17%	<u>STANDARDIZED BASE DATA</u> NONE: Data derived from ARMS and internal documents Provides owner's representation, contract administration and inspection services for minor projects below \$200,000.				
	<u>WORKLOAD</u> 1. a. Total annual contract expenditures b. Number of projects c. Number of Contracts \$0-50K d. Number of Contracts \$50K or higher e. Average annual contract expenditure per project  *Assumes no support of major maintenance projects	\$ .37M 17 17 3 \$21,507	\$ .47M 22 18 6 \$21,348	\$ .79M 18 28 13 \$54,583	\$1.16M* 10* 10 8 \$116,074
	<u>EFFICIENCY (Including Staffing Ratios)</u> \$1,000's of contract expenditures managed per staff year. Staff year direct labor *Efficiency for this function has historically been below \$200,000 of contracts managed per SY labor. Under new PM system established mid FY 79-80, \$250,000 per SY labor goal was set. FY 81-82 efficiencies will exceed target because size of average project is larger than in past years. (No low cost major maintenance projects). **Increase in staff required due to higher cost per project necessitating use of inspectors on projects as contrasted to project mgrs. providing inspection services.	107.18 3.45	157.74 2.98	264.11 2.99	320.65* 3.62**
	<u>EFFECTIVENESS</u> % of projects on schedule % of projects within budget *Unable to achieve 90% target because of need to shift staff support to assist Major Contracts Admin. function where in-house hiring freeze had greatest impact. **Inability to maintain budget target due to increased construction costs for FY 79-80 carryover projects brought about by slippage in project schedule and consequential escalation of cost due to inflation. While current year schedule slippages may have similar impact on FY 81-82, budget effectiveness goal remains at 90%.	65% 71%	86%* 78%**	90% 90%	90% 90%

PERFORMANCE INDICATOR HIGHLIGHTS

This function is responsible for relatively low cost projects. Despite low contract dollars, the function is responsible for numerous contracts, the management of which keeps average annual contract expenditures per project and dollars of contracts managed per staff year low as compared to Project Management and Major Contract Admin. functions. Occasional need to perform in-house design work, because projects are too small to justify administrative costs of contracting service, further reduces contract cost: SY labor ratios. Despite low efficiency indicators this function is critical since it supports remodel and repair work essential to County operations and provides for conformance with such requirements as providing access to County services to handicapped individuals.

PROGRAM: ARCHITECTURE & ENGINEERING

		NON-, PRE-, AND NON-REIMBURSED PROJECT SUPPORT	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
PERCENTAGE OF PROGRAM'S DIRECT LABOR	88	<b>PERFORMANCE INDICATORS</b>				
		<b>STANDARDIZED BASE DATA</b>				
		NONE: Data derived from ARMS and internal documents.				
		Activity supports non-reimbursed, pre-project, post-project and unfunded project and non-project needs of Board and Client departments.				
		These activities are either mandated by the County Admin. Code, warranty requirements of completed projects where projects monies have been returned to fund balance, or are needed to support Board directed studies or activities in other programs.				
		<b>WORKLOAD</b>				
		Capital Project Cost Analyses Conducted	75	53	50	75
		Major Pre-project feasibility studies	3	5	3	2
		Thousands of sheets of plans maintained	9.81	9.95	9.58	10.30
		Post-occupancy, consultant and A/E evaluations conducted	1	1	4	1
	Fire Services Garaqing Projects	-0-	-0-	-0-	1*	
	Non-reimbursed projects supported	3	2	6	-0-	
	*Three(3) projects requested following Board direction to provide support without charge. Only one (1) to be accomplished due to budget constraints.					
	<b>EFFICIENCY (Including Staffing Ratios)</b>					
	Labor hours per CIP project estimated	2.97*	5.25	8.50	4.00	
	Staff Years of Direct Labor	1.13	1.83	3.00	1.59	
	*Due to extreme staffing shortages and a 50% increase from budget in requested estimates, less comprehensive estimates than usual were conducted. Inaccuracies contributed to failure of several FY 80-81 projects to be completed within budget.					
	<b>EFFECTIVENESS</b>					
	% of referrals responded to	100%	100%	100%	90%	
	<b>PERFORMANCE INDICATOR HIGHLIGHTS</b>					
	These activities are essential to effective current County operations and to providing new facilities options to the Board and the County. Because many of the activities, such as providing engineering expertise to building occupants, finalization of as-built drawings on completed facilities, conducting post occupancy, A/E and consultant evaluations are without set deadlines, they are the first activities of the AE Program to be deferred in times of staffing shortages. Such shortages have existed continually for the past two years.					

In FY 79-80, three evaluations were deferred. Another three have been deferred in FY 80-81. Labor hours available for estimating Capital Improvement Requests have been between 30% and 50% of the amount needed to ensure accuracy.

In order to minimize net County costs, these general fund financed services will be reduced to approximately 50% of the FY 80-81 budgeted level. FY 81-82 service requests will be denied, and the backlog of uncompleted work will be deferred indefinitely. Specific impacts are described in the issues section of this budget.

## STAFFING SCHEDULE

PROGRAM: ARCHITECTURE AND ENGINEERING		DEPT: GENERAL SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3678	Deputy Director, Arch. and Fac. Engrg.	1.00	1.00	\$ 37,355	\$ 41,194
234A	Capital Facilities Planning Director	1.00	1.00	36,629	41,194
3571	Principal Architect	1.00	1.00	37,340	39,224
3593	Arch. Project Manager III	5.00	5.00	145,780	160,048
3640	Associate Electrical Engineer	1.00	-0-	29,894	-0-
3592	Arch. Project Manager II	5.00	5.00	126,660	150,422
2302	Administrative Assistant III	1.00	1.00	27,214	28,547
3643	Associate Mechanical Engineer	1.00	-0-	26,485	-0-
3511	Senior Construction Inspector	1.00	1.00	25,421	27,342
2303	Administrative Assistant II	1.00	1.00	22,936	25,914
3510	Construction Inspector	3.00	3.00	72,999	74,080
3591	Arch. Project Manager I	3.00	2.00	65,649	49,017
2757	Administrative Secretary II	2.00	2.00	30,252	30,324
2505	Senior Account Clerk	-0-	1.00	-0-	12,897
2493	Intermediate Account Clerk	1.00	-0-	10,444	-0-
2700	Intermediate Clerk Typist	1.00	1.00	11,429	11,208
	TOTAL PERMANENT	28.00	25.00	706,487	691,411
	Temporary and Seasonal	5.58	2.66	127,816	58,183
	TOTAL STAFFING	33.58	27.66	834,303	749,594
	Adjustments				
	County Contribution and Benefits			168,477	138,630
	Salary Adjustments			4,174	4,226
	Employee Compensation Insurance			15,516	14,686
	Unemployment Expense			1,503	1,234
	Salary Savings			(20,493)	(18,810)
	Sub-total Adjustments			169,177	139,966
PROGRAM TOTALS		33.58	27.66	\$1,003,480	\$ 889,560

PROGRAM COMMUNICATIONS SERVICES # 82303 MANAGER: M. VIC VILLALPANDO

Department General Services # 5500 Ref: 1980-81 Final Budget - Pg: 619

Authority: This program was developed for the purpose of carrying out Administrative Code Sections 398.5 (g) & (1) which states 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.~~

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,381,452	1,531,235	1,785,296	1,839,678	
Service & Supplies	\$ 269,159	246,000	322,645	286,277	
Contracts	-0-	76,650	50,000	100,000	
Interfund Charges	\$ (82,380)	( 83,591)	(100,744)	(124,586)	
Subtotal - Costs	\$ 1,568,231	1,770,294	2,057,197	2,101,369	2
Department Overhead	\$ 60,354	70,021	67,324	59,040	
External Support Costs	\$ 460,328	449,477	449,477	593,591	
<b>FUNDING</b>	\$ 24,424	19,455	24,000	290,285	1109
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 2,064,489</b>	<b>2,270,337</b>	<b>2,549,998</b>	<b>2,463,715</b>	<b>3</b>
<b>STAFF YEARS</b>	77.55	80.90	87.50	87.50	0
Direct Program					

PROGRAM STATEMENT:

This program provides communication services within County government and between the County, outside agencies and the public. It provides for telephone services in all County offices for centralized monitoring of telephone use and service requests and for the conversion of the County to its own microwave/telephone system. The program also provides rapid and efficient processing and delivery of both inter-office mail and mail routed through the U.S. Postal system. In addition, the program's Radio Operation Center maintains a centralized two-way radio communications system for expediting the delivery of emergency and public safety services. This coordinated and well-maintained communication system is vital to the effective and efficient provision of all County services and to the health and safety of the public.

1981-82 OBJECTIVES:

1. To complete phases I and II of the expanded County microwave/telephone system in anticipation of cost savings totaling thirty million dollars projected by end of FY 1991-92.
2. To process a 31% increase in communication maintenance work load with no increase in staff through a more effective utilization of the current level of overtime.
3. To complete installation of the Sheriff UHF System by end of 1981-82 with existing capability to permit full utilization of the new Sheriff Communication Center.

REVENUES:

The 1981-82 proposed revenue of \$290,285 includes \$25,025 from special districts for continuation of radio services and \$265,260 based on the proposed establishment of a non-profit organization to fund the County's expanded microwave/telephone system.

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget	
ACTIVITY Telecommunications (Radio & Electronics) & Radio Operations Center	55 %	<u>STANDARDIZED BASE DATA</u>					
		County Departments Supported	47	46	47	45	
		Fire Districts & Volunteer Fire Departments	46	46	46	46	
		Total County Population	1,808,200	1,854,000	1,800,000	1,901,200	
			<u>WORKLOAD</u>				
			Mobile Radios Maintained	1,850	1,921	1,869	2,474
			Portable Transceivers Maintained	635	718	667	1,000
			Paging Receivers Maintained	936	1,048	1,013	1,083
			Mobile Radio Installations	780	849	800	1,400
			Security Alarm Points Monitored	529	800	730	880
			Average Messages Per Month on Medical Network	3,082	3,560	3,520	3,610
			<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Direct Staff Years (Equipment Installation and Maintenance)	23	28	28	27	
		Total Cost Per Unit of Equipment Maintained and Installed	\$ 220	\$ 257	\$ 260	\$ 189	
		<u>EFFECTIVENESS</u>					
		Units of Equipment Maintained and Installed Per Staff Year	183	162	155	220	

ACTIVITY Telephone Services & Administration	20 %	<u>STANDARDIZED BASE DATA</u>					
		County Employees	12,780	13,000	13,000	13,000	
		Total County Population	1,808,200	1,854,000	1,800,000	1,901,200	
				<u>WORKLOAD</u>			
			Telephone Service Requests & Orders	4,559	4,113	4,784	4,800
			Telephone Inquiries	450,057	411,787	459,057	460,000
			Number of County Telephone Lines	8,513	8,073	6,980	6,545
			<u>EFFICIENCY (Including Staffing Ratios)</u>				
			Telephone Service Requests & Orders per Direct Staff Year	1,824	1,645	1,878	1,920
			Pacific Telephone charges per County Employee	\$ 232	\$ 296	\$ 254	\$ 343
			<u>EFFECTIVENESS</u>				
			Number of County Employees per County Telephone Line	1.50	1.61	1.86	1.99

PERFORMANCE INDICATOR HIGHLIGHTS

Telecommunications & Radio Operations Center:

The number of mobile radios, portable transceivers, and paging receivers requiring maintenance will increase 24% over the 1980-81 actual.

Provision is being made to service new equipment for the Sheriff's UHF System (1500 equipment units) and the expanded County microwave/telephone system.

Telephone Services:

It will be necessary to increase the number of County telephone line from 1.61 in 1980-81 to 1.99 due to possible telephone rate increases and provision of services at new facilities (Sheriff Communication Center and the South Bay and East County Regional Centers) and for expanded facilities (Ruffin Road).

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget	
ACTIVITY	25 %	<u>STANDARDIZED BASE DATA</u>					
		County Departments Supported	47	46	47	45	
		<u>WORKLOAD</u>					
		No. of County Offices w/County Mail Service	334	334	334	334	
		Pieces of U.S. Mail Processed at County Mail Center	5,050,000	5,200,000	5,200,000	5,350,000	
		Mail Stops Per Day	865	930	865	800	
		Pieces of Inter-Departmental Mail	3,760,000	4,000,000	4,000,000	4,000,000	
		<u>EFFICIENCY (Including Staffing Ratios)</u>					
	County Mail Center		Mail Stops Per Day (Direct Staff Year)	41.2	38.7	41.2	38.1
			Direct Staff Year	21	23	24	21
		Total Cost (County Mail Center) Per Piece of Mail Processed	.04	.05	.07	.05	
	<u>EFFECTIVENESS</u>						
	Pieces of Mail Processed Per Direct Staff Year	419,523	400,000	383,333	445,238		

ACTIVITY	%	<u>STANDARDIZED BASE DATA</u>				
		<u>WORKLOAD</u>				
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		<u>EFFECTIVENESS</u>				

PERFORMANCE INDICATOR HIGHLIGHTS

The funding proposed for 1981-82 will permit the current level of mail service with only a reduction in mail stops per day from 4 to 3 at CAC, COC, and Courthouse and a reduction in mail stops per day from 3 to 2 at Welfare Offices.



## STAFFING SCHEDULE

PROGRAM: COMMUNICATIONS SERVICES		DEPT: GENERAL SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3681	Deputy Director, Comm. & Fleet Services	0.50	0.50	\$ 18,228	\$ 20,597
8801	Chief, Communications Services	-0-	1.00	-0-	36,857
3679	Electronics Engineer	1.00	1.00	34,609	32,735
2386	Communications Resources Manager	1.00	1.00	27,214	28,547
8806	Communications Coordinator	-0-	1.00	-0-	27,081
2302	Administrative Assistant III	0.50	0.50	13,607	14,273
6160	Chief, Radio and Electronics	1.00	-0-	26,044	-0-
8802	Communications Technician IV	-0-	1.75	-0-	45,390
6149	Communications Technician III	4.00	4.00	95,324	99,733
6150	Communications Technician II, I, Trainee	19.00	19.00	391,442	399,246
8803	Telephone Specialist III	-0-	1.00	-0-	23,732
2376	Telephone Systems Coordinator	1.00	1.00	21,830	21,841
8804	Telephone Specialist II	-0-	1.75	-0-	37,163
2745	Supervising Clerk	1.00	1.00	15,976	16,656
3047	Mail Center Supervisor	1.00	1.00	15,222	17,289
2809	Supervising Radio Telephone Operator	1.00	1.00	15,515	16,265
8805	Senior Electronic Parts Storekeeper	-0-	1.00	-0-	15,121
2808	Senior Radio Telephone Operator	1.00	1.00	14,425	15,123
2757	Administrative Secretary II	0.50	0.50	7,563	8,124
7541	Construction & Services Worker I	1.00	1.00	13,777	14,482
2615	Electronics Parts Storekeeper	2.00	1.00	27,216	14,449
2756	Administrative Secretary I	-0-	1.00	-0-	12,014
3074	Senior Mail Clerk Driver	3.00	3.00	38,421	42,797
2510	Senior Account Clerk	-0-	1.00	-0-	12,789
2730	Senior Clerk Typist	1.00	-0-	13,821	-0-
2815	Telephone Supervisor	2.00	2.00	24,374	25,847
2800	Radio Telephone Operator	11.00	11.00	132,345	137,459
3039	Mail Clerk Driver	21.00	18.00	255,438	231,379
2700	Intermediate Clerk Typist	3.00	3.00	34,930	36,085
2810	Telephone Switchboard Operator	4.50	3.50	53,043	40,116
9999	Temporary and Seasonal	6.50	4.00	117,320	64,153
Adjustments:					
	County Contributions & Benefits			318,975	318,581
	Standby Overtime			34,000	34,000
	Premium Overtime			28,000	90,000
	Shift Differential			4,400	-0-
	Salary Adjustments			7,982	(1,253)
	Salary Savings			(40,000)	(134,000)
	Unemployment Compensation			3,124	2,821
	Workers Compensation			21,311	22,186
	Subtotal Adjustments			377,792	332,335
PROGRAM TOTALS		87.50	87.50	\$1,785,476	\$1,839,678

PROGRAM FACILITIES SERVICES # 82103 MANAGER: HILDO HERNANDEZ

Department General Services # 5500 Ref: 1980-81 Final Budget - Pg: 624  
 Authority: This program was developed for the purpose of carrying out Administrative Code 398.5 (D), 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 6,606,721	6,943,046	7,422,762	6,458,992	
Service & Supplies	\$ 2,663,709	945,306	879,000	1,011,100	
Contracts		870,514	973,010	1,329,007	
Interfund Charges	\$ (677,022)	(690,110)	(500,000)	(500,000)	
Subtotal - Costs	\$ 8,593,408	8,068,756	8,774,772	8,299,099	( 5)
Department Overhead	\$ 141,002	162,859	157,343	137,935	
External Support Costs	\$ 1,210,196	1,209,721	1,209,721	1,531,631	
FUNDING	\$ 143,313	153,184	137,200	94,500	(31)
NET PROGRAM COSTS TO COUNTY	\$ 9,801,293	9,288,152	10,004,636	9,874,165	(01)
STAFF YEARS					
Direct Program	364.05	356.5	381.0	346.0	

PROGRAM STATEMENT:

Total building management services including structural and mechanical maintenance and repair, landscaping, security, and custodial services are required for all 702 County owned and operated facilities. This program has overall responsibility for 4,562,200 square feet of building space, and 4,480,600 square feet of grounds. The program has been reorganized to improve the level of accountability, control, and service delivery in planning and implementing various maintenance activities. Maintenance Operations utilizes five regional managers and their consolidated maintenance and custodial staff to provide services to the geographically dispersed facilities within the County. Building and Grounds Services provides contract custodial, security, and gardening services, and manages the in-house security, loss prevention, and gardening functions. Resources Management provides County program with utilities services and manages the technologically advanced Central Automated Building Control System.

1981-82 OBJECTIVES:

1. Implement Phase II of the Program Reorganization by consolidating all Security Guard staff into regional assignments.
2. To maintain total contracted construction work at or above the current level of \$388,000. Services to include masonry, electrical, carpentry, painting, welding, air conditioning, carpentry and roofing project.
3. Assertively implement Affirmative Action Policy B-39 by listing a "suggested vendor" from the EOMO San Diego Business Directory on a minimum of 1 in every 10 requisitions for construction contracts submitted to the Purchasing Department.

REVENUES:

FY 80-81 Revenue earned is \$15,984 more than budget due to unanticipated revenue received through the Airports Enterprise Fund.

FY 81-82 Budgeted is \$58,684 less than Actual due to the anticipated reduction in service requests from other governmental agencies.

PROGRAM: FACILITIES SERVICES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted	
<u>STANDARDIZED BASE DATA</u>					
County Employees	12,939	13,000	12,250	13,000	
County Facilities	695	701	701	702	
Total Sq. Ft. Building Space (Gross Area)	3,957,583	4,268,300	4,268,300	4,562,200	
Total Sq. Ft. Grounds Area (Gross Area)	4,246,400	4,350,000	4,350,000	4,480,600	
<u>WORKLOAD</u>					
Total Sq. Ft. Maintained (County)					
Building Engineers	3,957,583	4,268,300	4,268,300	4,562,200	
Custodial	1,327,275	1,413,715	1,617,979	1,552,718	
Security	1,003,220	629,300	629,300	663,480	
Gardening	4,246,400	4,350,000	4,350,000	4,480,600	
Total Sq. Ft. Maintained (Contract)					
Custodial	578,140	499,687	559,050	644,600	
Security	1,087,355	1,820,290	1,820,290	1,727,172	
<u>EFFICIENCY (Including Staffing Ratios)</u>					
<u>Productivity Index</u>					
Building Maintenance	Sq. Ft./Staff Year	24,300	25,407	24,060	27,650
Grounds Maintenance	Sq. Ft./Staff Year	148,475	155,357	131,825	224,030
Custodial-County Staff	Sq. Ft./Staff Year	14,634	18,122	17,539	18,267
<u>Unit Cost</u>					
Custodial-County Staff	Total Cost/Sq. Ft./Mo.	.1470	.092	.150	.080
Contract	Total Cost/Sq. Ft./Mo.	.0570	.042	.071	.045
Security-County Staff	Total Cost/Sq. Ft.	.2090	.393	.210	.290
Contract	Total Cost/Sq. Ft.	.1960	.119	.196	.223

EFFECTIVENESSPERFORMANCE INDICATOR HIGHLIGHTS

Increases in workload and productivity demand above FY 80-81 Budget for building maintenance, gardening, custodial, and security are projected for FY 81-82 as a result of reductions in the program workforce while experiencing the addition and expansion of County facilities. Projected productivity will be met by maintaining maximum staffing, the expanded use of contract services, and continued prioritization of the level of service delivery to County departments.

County Workload - Total square footage will increase as a result of the addition of South Bay Regional Center. Security space reflects more accurate data for the downtown Courthouse complex. Productivity in building and grounds maintenance, must increase by 9%, and 44%, respectively, to respond to service demand.

Unit Cost - County custodial Actual and Budgeted are decreasing due to use of more accurate data that includes only direct custodial staff and supplies with day supervisory staff cost factored out. Contract costs proved lower than budgeted due to under-bidding by contractors. This contributes to turnover and increased contract administration activity.

## STAFFING SCHEDULE

PROGRAM: FACILITIES SERVICES		DEPT: GENERAL SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3685	Deputy Director, Facilities Services	1.00	1.00	\$ 37,355	\$ 41,194
5915	Chief, Facilities Maintenance Operations	2.00	3.00	65,513	71,160
2302	Administrative Assistant III	1.00	1.00	27,214	28,547
2757	Administrative Secretary II	1.00	1.00	15,126	16,249
2761	Group Secretary	1.00	-0-	15,112	-0-
2730	Senior Clerk/Typist	4.00	4.00	56,317	57,551
2493	Intermediate Account Clerk	-0-	1.00	-0-	10,600
2700	Intermediate Clerk/Typist	1.00	1.00	12,030	23,254
3729	Senior Mechanical Engineer	1.00	1.00	30,482	35,566
3712	Resources Conservation Engineer	1.00	1.00	28,702	32,250
2525	Senior Systems Analyst	1.00	1.00	26,669	31,751
5919	Building Automation Technician	1.00	1.00	21,298	22,387
2413	Analyst III	-0-	1.00	-0-	26,540
6010	Planner/Estimator III	2.00	1.00	49,167	26,267
6011	Planner/Estimator II	5.00	5.00	98,168	113,753
7532	Tool & Equipment Repairer	1.00	1.00	16,132	16,906
2658	Storekeeper II	1.00	1.00	12,865	13,787
5975	Building Maintenance Superintendent	1.00	-0-	32,243	-0-
5980	Building Systems Superintendent	-0-	1.00	-0-	29,381
5887	Building Maintenance Supervisor II	5.00	5.00	110,683	121,068
5885	Building Maintenance Supervisor I	8.50	9.00	173,321	182,029
5884	Building Maintenance Engineer	35.75	37.00	647,507	678,831
6200	Building Maintenance Engineer Asst. II	21.75	24.00	343,252	389,407
6000	Construction Superintendent	-0-	1.00	-0-	27,973
8808	Carpenter & Painter Supervisor	-0-	1.00	-0-	21,319
5910	Carpenter Supervisor	1.00	-0-	20,568	-0-
5963	Senior Carpenter	1.00	1.00	19,638	20,631
5905	Carpenter	12.00	7.00	225,245	136,912
6204	Carpenter Assistant	1.00	-0-	15,437	-0-
7535	Construction/Services Supervisor	1.00	1.00	17,608	17,602
7539	Construction & Services Worker III	2.00	2.00	31,934	33,543
7540	Construction & Services Worker II	11.00	6.00	151,856	88,771
7541	Construction & Services Worker I	22.00	17.00	291,653	233,110
5925	Electrician Supervisor	1.00	1.00	23,831	25,013
5920	Electrician	7.25	9.00	154,390	199,333
6210	Electrician Assistant	7.25	6.00	120,374	104,840
5935	Mason Supervisor	1.00	1.00	23,831	25,013
5930	Mason	2.00	2.00	42,625	42,698
6220	Mason Tender	2.00	-0-	34,854	-0-
5945	Painter Supervisor	1.00	-0-	21,298	-0-
5970	Sign Painter	1.00	1.00	20,218	20,241
5967	Senior Painter	1.00	1.00	20,218	21,240
5940	Painter	10.00	8.00	192,194	160,598
5955	Plumber & Welder Supervisor	1.00	1.00	23,831	25,013
5950	Plumber	4.00	4.00	86,796	91,204
6230	Plumber Assistant	3.00	2.00	52,061	34,226
6180	Welder	2.00	2.00	40,592	42,564
6252	Welder Assistant	1.00	-0-	15,518	-0-
<b>PROGRAM TOTALS</b>					

## STAFFING SCHEDULE

PROGRAM: FACILITIES SERVICES (cont.)		DEPT: GENERAL SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
5959	Air Cond. & Refrigeration Supervisor	1.00	-0-	23,831	-0-
5960	Air Cond. & Refrigeration Mechanic	5.00	6.00	108,495	135,172
6240	Air Cond. & Refrigeration Mechanic Assistant II	3.00	3.00	46,310	49,277
6314	Gardening Superintendent	1.00	-0-	19,795	-0-
6315	Gardener Supervisor II	1.00	1.00	16,849	17,693
6310	Gardener Supervisor I	3.00	3.00	47,031	49,329
6305	Gardener II	27.00	15.00	337,882	206,516
7040	Building Services Superintendent	1.00	-0-	27,202	27,200
8801	Building Services Contract Specialist II	-0-	1.00	-0-	-0-
8807	Building Services Contract Specialist I	-0-	3.00	-0-	20,300
7016	Building Services Supervisor	4.00	-0-	61,469	-0-
7086	Building Services Specialist	1.00	1.00	13,048	14,003
7085	Supervising Custodian	3.25	5.00	44,174	69,196
7030	Senior Custodian	13.00	10.00	157,168	166,517
7031	Custodian	94.25	97.00	1,022,554	1,123,795
7100	Window Cleaner	2.00	-0-	24,554	-0-
7024	Chief, Security Services	1.00	-0-	21,846	-0-
6161	Security Alarm Specialist	2.00	2.00	39,338	42,797
6151	Communications Technician I	1.00	1.00	16,307	17,723
2331	Loss Prevention Analyst	1.00	1.00	24,311	24,072
5929	Locksmith	2.00	1.00	30,286	17,211
7098	Security Guard	13.00	11.00	167,141	152,592
	Temp/Extra Help	10.00	10.00	157,374	139,988
	Adjustments				
	County Contributions and Benefits			1,387,252	1,287,986
	Special Payments:				
	Premium Overtime			100,000	100,000
	Night Premium			74,600	75,000
	Salary Adjustment			(721)	(36,729)
	Critical Standby			14,560	14,000
	Salary Savings			(144,600)	(670,423)
	Employment Expense			103,224	67,121
	Unemployment Expense			15,756	8,334
	Total Adjustments			1,550,071	845,289
<b>PROGRAM TOTALS</b>		<b>381.00</b>	<b>346.00</b>	<b>\$7,422,762</b>	<b>\$6,458,992</b>

PROGRAM FACILITY AND REAL PROPERTY # 82151 MANAGER: EDWARD F. CORNETT  
 Department General Services # 5500 Ref: 1980-81 Final Budget - Pg: 628  
 Authority: 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 I 17, 18; Admin. Code 73.398.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,208,258	1,269,364	1,414,137	1,095,366	
Service & Supplies	\$ 72,389	120,122	91,037	331,911	
Contracts	35,048	26,241	62,073	112,173	
Interfund Charges	\$ (454,425)	(373,561)	(475,000)	(529,411)	
Subtotal - Costs	\$ 861,270	1,042,166	1,092,247	1,010,039	( 8)
Department Overhead	\$ 94,107	109,181	105,010	92,061	
External Support Costs	\$ 282,162	356,899	356,899	276,183	
FUNDING	\$ 165,215	399,480	246,802	623,301	153
NET PROGRAM COSTS TO COUNTY	\$ 1,072,324	1,108,766	1,307,354	754,982	(42)
<b>STAFF YEARS</b>					
Direct Program	47.36	46.37	49.50	38.50	

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 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 81-82, approximately 153 parcels will be acquired.

Facility and Real Property is also responsible for acquiring and managing leases, to accommodate County services when County-owned facilities are not available. In FY 81-82, approximately 157 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. In FY 81-82, 170 leases will be administered, with an estimated revenue to the County of \$1,215,251.

1981-82 OBJECTIVES:

During Fiscal 1981-82 Facility and Real Property will diminish to the maximum extent possible, the impact of the 22% reduction in staff years while experiencing a rising demand for service from the general public, Board of Supervisors and other County Departments.

REVENUES:

The significant increases in revenue are due to work performed in support of Airport Enterprise lease administration and revenues generated by the Sale and Revenue Leasing Group.

PROGRAM: FACILITY & REAL PROPERTY

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	44 % Property Management	<u>STANDARDIZED BASE DATA</u>				
		Total County Population	1,800,200	1,854,100	1,854,100	1,901,200
		<u>WORKLOAD</u>				
		Revenue Leases Managed	153	160	170	170
		Buildings Razed	23	6	28	9
		Acquisition Leases Managed	150	156	150	157
		Space Management Activities: Occupancy and Layout Plans Prepared (1000 Sq. Ft.)	161	151	161	149****
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Ratio of production staff years to total number of revenue and acquisition leases managed	.001	.063	.061	.041
		Staffing Ratios (Supervisors : Staff)	2:17	2:18	2:18	1:12.5
	<u>EFFECTIVENESS</u>					
	Total Revenue Earned by the County by Revenue Leases	\$ N/A	\$1,184,775**	\$1,184,775*	\$1,215,251***	

\*New Indicator

\*\*\*Does not include Vauclain Point

\*\*Does not include University Hospital \$17+ Million \*\*\*\*Need estimated at 198

		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	56 % Acquisition/Valuation/Engineering	<u>STANDARDIZED BASE DATA</u>				
		The work load for Acquisition/Valuation/Engineering is based on the received by Facility & Real Property. The majority of this work is Staffing costs are offset by interfund charges and revenues.		number of requests for services funded out of CDBG or HUD Grants.		
		<u>WORKLOAD</u>				
		Parcels Acquired	94	145	143	153
		Parcels Appraised	114	95	80	95
		Parcels Described (Inc. Engineering drawings)	484	634	250	400*
		Mandatory Dedication legals prepared	1,232	2,198	1,220	2,900
		*Need estimated at 490				
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Ratio of production staff years to the total number of parcels valued and acquired	.100	.095	.108	.082
	Staffing Ratios (Supervisors : Staff)	3:19	3:20	3:21	2:18.5	
	<u>EFFECTIVENESS</u>					
	Activity Meets Certification Requirements to acquire property using Federal and State Grants	100%	100%	100%	100%	

PERFORMANCE INDICATOR HIGHLIGHTS

As noted above, there is an unmet need in space management activities and parcels described as a result of budgetary constraints and staff reductions.

## STAFFING SCHEDULE

PROGRAM: FACILITY AND REAL PROPERTY		DEPT: GENERAL SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3680	Deputy Director, Facility & Real Property	1.00	1.00	\$ 37,355	\$ 39,224
8800	Chief of Facility & Real Property	1.00	-0-	33,550	-0-
3728	Senior Land Surveyor	1.00	1.00	34,406	36,129
3593	Architectural Project Manager III	1.00	-0-	29,149	-0-
5585	Supervising Real Property Agent	4.00	2.00	126,724	67,590
3785	Associate Land Surveyor	1.00	1.00	29,897	27,115
5570	Senior Real Property Agent	1.00	1.00	28,821	30,252
2302	Administrative Assistant III	1.00	1.00	27,214	27,200
2413	Analyst III	2.00	2.00	54,428	55,747
3780	Assistant Land Surveyor	1.00	1.00	25,863	27,167
3591	Architectural Project Manager I	1.00	1.00	21,882	24,309
5525	Associate Real Property Agent	19.00	14.50	474,339	382,234
3812	Engineering Technician III	1.00	1.00	24,271	25,475
3813	Engineering Technician II	3.00	2.50	56,428	53,585
2725	Principal Clerk	1.00	1.00	17,819	19,567
2745	Supervising Clerk	1.00	1.00	16,469	17,277
2757	Administrative Secretary II	1.00	1.00	15,126	14,075
2730	Senior Clerk	1.00	1.00	14,169	14,865
2760	Stenographer	1.00	.50	13,110	6,082
2756	Administrative Secretary I	2.00	2.00	26,220	26,879
2700	Intermediate Clerk Typist	4.00	3.00	46,918	36,160
	Extra Help Temporary	.50	-0-	15,000	-0-
	Subtotal Staffing	49.50	38.50	\$1,169,158	\$ 930,932
	Adjustments:				
	County Contribution and Benefits			259,687	205,090
	Special Payments:				
	Salary Adjustments			1,089	724
	Salary Savings			( 26,635)	(63,378)
	Health Insurance (one time reduction)			( 10,242)	-0-
	Unemployment Expense			2,089	1,865
	Workers Compensation			18,991	20,133
	Subtotal Adjustments			244,979	164,434
<b>PROGRAM TOTALS</b>		<b>49.50</b>	<b>38.50</b>	<b>\$1,414,137</b>	<b>\$1,095,366</b>



PROGRAM FLEET EQUIP. MAINTENANCE OPER. # 82xxxMANAGER: M. VIC VILLALPANDODepartment General Services# 5500Ref: 1980-81 Final Budget - Pg: 619

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

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 1,468,817	1,619,669	1,725,506	1,552,034	
Service & Supplies	\$ 1,542,876	1,500,819	1,368,344	1,759,893	
Interfund Charges	\$ -0-	-0-	-0-	(946,759)	
Subtotal - Costs	\$ 3,011,693	3,120,488	3,093,850	2,365,168	(24)
Department Overhead	\$ 59,877	69,468	66,806	58,575	
External Support Costs	\$ 436,933	481,386	481,386	738,345	
FUNDING	\$ -0-	-0-	-0-	-0-	-0-
NET PROGRAM COSTS TO COUNTY	\$ 3,508,503	3,671,342	3,642,042	3,162,088	(13)
STAFF YEARS Direct Program	70.17	69.48	73.50	68.50	

**PROGRAM STATEMENT:**

This program provides for the effective management and repair of all general fund vehicles which totaled 1,731 units in FY 79-80, was decreased to 1,707 units by the end of FY 80-81, and is projected to total 1,691 units by June 1982. Seventy-five percent of the units maintained are utilized for health, safety and mandated programs. Fleet Services are provided by a main repair facility located at the COC, seven satellite automotive service centers located throughout the County, and a mobile repair unit. The fleet managed by this program is comprised within six basic categories; general passenger vehicles, patrol units, trucks and busses, heavy construction equipment, fire engines and supportive apparatus, and miscellaneous units. Additional program functions include operation of a shuttle bus service; preparation of all vehicular specifications for purchase; unit licensing; management and control of vehicle assignments to departments; supervision of swing fleet (motor pool); monitoring vehicle utilization and controlling a Preventive Maintenance Program; and purchasing fuel and monitoring its consumption.

**1981-82 OBJECTIVES:**

1. To install an automated fuel monitoring and control system at six of the County's main service stations.
2. Implement a Fleet Internal Service Fund as a means of charging departments for all vehicular related services.
3. Procure critically needed "replacement" vehicles to update the deteriorating fleet with cost effective units.
4. To implement the Fleet Management Information System by end of FY 1981-82 to provide complete cost histories of vehicles and improve parts inventory control.

**REVENUES:**

None.

## PROGRAM: FLEET EQUIPMENT MAINTENANCE &amp; OPERATIONS

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA - IN SERVICE EQUIPMENT</b>				
Number of Passenger Vehicles	721	672	727	655
Number of Patrol Vehicles	193	195	193	198
Number of Trucks & Busses	560	583	561	575
Number of Construction Equipment	41	41	41	40
Number of Units of Fire Apparatus	92	92	97	97
Other Miscellaneous	124	124	124	126
(Total In-Service Equipment - Adjusted to Reflect Active Fleet. Excludes Units Awaiting Salvage)	1731	1707	1743	1691
<b>WORKLOAD Miles Driven Per Year</b>				
Passenger	9,183,538	8,773,101	9,234,000	8,222,215
Patrol	4,358,177	4,222,997	4,300,000	4,311,450
Trucks & Busses	5,661,047	5,589,734	5,700,000	6,071,845
Construction Equipment (Hours)	36,418	36,150	26,500	36,150
Fire Engines & Stationary Units (Unit Years)	257	260	259	262
<b>Gallons of Fuel Used</b>				
Passenger	790,605	620,208	636,484	622,895
Patrol	445,888	425,166	354,917	388,419
Trucks & Busses	631,366	654,771	484,364	652,887
Construction (Diesel)	299,114	339,635	238,434	300,000
Other	27,374	20,330	23,286	20,650
Total Gallons of Fuel Used	2,194,347	2,060,110	1,737,485	1,984,851
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Unit Cost: Passenger Vehicle Per Mile	.137	.138	.145	.213
Patrol Vehicle Per Mile	.182	.198	.196	.232
Trucks & Busses Per Mile	.253	.279	.269	.347
Construction Equipment Per Hour	27.94	31.13	29.90	34.73
Other Per Year	1,618	1,764	1,721	1,791
<b>Miles Per Gallon</b>				
Passenger	11.6	14.1	14.5	13.2
Patrol	9.7	9.9	12.1	11.1
Trucks & Busses	8.9	8.5	11.8	9.3
First Level Supervision to Staff (Average) Management to Staff	1:12.6	1:12.6	1:12.6	1:12.6
		1:48	1:48	1:48
<b>EFFECTIVENESS Percentage of Work Which is Scheduled</b>				
Passenger	12.4	35	30.0	37
Patrols	16.7	28	25.0	31
Trucks & Busses	11.3	20	15.0	22
<b>Percentage of Downtime</b>				
Passenger	1.5	2.0	1.8	1.6
Patrols	3.2	3.5	3.0	3.2
Trucks & Busses	2.1	3.0	2.3	2.2

PERFORMANCE INDICATOR HIGHLIGHTS

Fuel gallons used from "1979-80 Actual" to "1980-81 Budgeted Base" reflects a 20% fuel conservation target. Fuel gallons used in "1980-81 Actual" shows that 6% of the goal was obtained. Failure to obtain the goal of 20% results from department not having to effect corresponding decreases in service delivery.

## STAFFING SCHEDULE

PROGRAM: FLEET EQUIPMENT, MAINTENANCE AND OPERATIONS		DEPT: GENERAL SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
3681	Deputy Director, Comm. & Fleet Services	0.50	0.50	\$ 18,228	\$ 20,597
6102	Chief, Fleet Operations	1.00	1.00	31,487	33,064
2413	Analyst III	1.00	1.00	27,207	28,567
6155	Road Equipment Specialist	1.00	1.00	28,280	29,666
2302	Administrative Assistant III	.50	.50	13,607	14,274
6130	Equipment Shop Supervisor	5.00	5.00	110,505	116,362
6180	Welder	4.00	3.00	82,862	66,969
6108	Senior Equipment Mechanic	5.25	6.00	111,549	119,919
6100	Automotive Mechanic	9.00	-0-	173,970	-0-
6110	Equipment Mechanic	19.00	25.00	376,511	512,599
6140	Machinist	1.00	-0-	20,285	-0-
6009	Equipment Maintenance Planner	2.00	2.00	37,062	38,896
7532	Tool & Equipment Repairer	1.00	1.00	15,725	16,346
6119	Equipment Service Technician III	2.00	2.00	32,706	34,334
6120	Equipment Service Technician II	13.25	14.00	182,851	205,529
2757	Administrative Secretary II	.50	.50	7,563	8,125
2730	Senior Clerk	1.00	1.00	13,810	14,873
2510	Senior Account Clerk	1.00	1.00	13,476	12,866
7514	Shuttle Bus Driver	4.00	3.00	57,884	42,805
2700	Intermediate Clerk Typist	1.00	1.00	12,030	12,607
	Temporary and Extra-Help	.50	-0-	4,500	-0-
	Adjustments:				
	County Contributions & Benefits			320,387	283,955
	Salary Savings			(40,000)	(130,000)
	Premium Overtime			48,000	48,000
	Salary Adjustments			( 1,998)	( 3,629)
	Unemployment Compensation			2,907	2,592
	Workers Compensation			24,112	22,718
	Subtotal Adjustments			353,408	223,636
PROGRAM TOTALS		73.50	68.50	\$1,725,506	\$1,552,034

PROGRAM PUBLIC SERVICES UTILITIES # N/A MANAGER: GEORGE PARKER

Department General Services # 5500 Ref: 1980-81 Final Budget - Pg: N/A  
 Authority: These programs are for the purpose of meeting the obligations of Administrative Code 398.5 Sections (j) Utilities, (g & l) Telephones & Postage and (f) Motor Fuels, which delegates to the Department of General Services the responsibility for the administration and payment of these utilities.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Utilities	\$3,973,799	5,889,393	4,276,000	8,781,037	105
Telephones	\$2,971,140	3,754,098	3,312,357	4,461,500	35
Vehicle Fuel	1,756,102	2,433,573	1,073,995	2,812,000	162
Postage	\$1,530,958	1,838,366	1,485,156	2,190,000	47
Interfund Charges	(678,152)	(955,448)	(692,970)	(1,147,500)	(66)
Subtotal - Costs	\$9,553,847	12,959,982	9,454,538	17,097,037	81
Department Overhead	\$				
External Support Costs	\$				
<b>FUNDING</b>	\$ 54,844	173,510	37,900	70,700	87
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 9,499,003	12,786,472	9,416,638	17,026,337	81
<b>STAFF YEARS</b>					
Direct Program	-0-	-0-	-0-	-0-	

**PROGRAM STATEMENT**

The Public Service Utilities Program consists of four major categories: utilities, vehicle fuel, telephones and postage. All County consumption for Public Services Utilities are budgeted, controlled and paid for by the Department of General Services. While the consumption of the Public Service Utilities has been relatively constant, its costs have increased from \$9.4 million in FY 1979-80 to an estimated 1981-82 cost of \$18.1 million.

**1981-82 OBJECTIVES:**

**Utilities:**

In spite of successful efforts to conserve and reduce utility consumption, costs have continued to escalate. Our analysis shows, that despite successful conservation efforts, substantial cost savings can only be realized by closing major buildings. Currently 80% of County utility costs occur in 13% of our major buildings.

Therefore, if we closed 87% of our buildings we would reduce costs only 20%. It is apparent that alternative forms of energy must be developed in order to reduce our uncontrollable utility cost increases. Studies are currently underway to determine how the County can best utilize alternative energy sources. These efforts include co-generation, solar, building retro-fit, and geothermal. Additionally these studies will outline the County's capital needs for future independence from the gas and electric company sky rocketing costs.

**Telephones:**

It is the purpose of the County telephone system to provide adequate instruments and transmission to its users. General Services will also look to refine its Management Information and Awareness System in order to better track departmental costs and instrument utilization. Because of limited resources General Services is reducing 1981-82 projected telephone costs by \$498,500. This target will be met by reducing telephone instruments and departmental usage. Targets for telephone costs will be established for each department and if not realized OMB will be requested to transfer appropriations to the Public Services Utility budget. In order that the County can instill control over rapidly rising telephone costs General Services will continue to upgrade the microwave system. This system when implemented will greatly reduce telephone costs.

**Vehicle Fuel:**

In order to control and monitor fuel an automated fuel dispensing system will be installed at six General Services County fueling stations. A Fleet Internal Service Fund will be developed as a means of charging departments for vehicular fuel. Fuel efficient vehicles will be purchased to reduce consumption. Further evaluations of possible use of diesel, electric, and propane will be implemented to attempt to conserve fuel and reduce operating costs.

**Postage:**

The County mail system is utilized to provide a timely delivery service for both internal and external mail. The Department of General Services will develop a Management Information and Awareness System to assist in reducing costs and advising departments of their service costs.

**REVENUES:**

Revenues for this program are derived from Federal Aid for Construction, special districts, road fund, and sale of gas to other local entities.

PERFORMANCE INDICATORS		1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY Cost of Installing Telephones, Data Lines & Service thereon.	<u>STANDARDIZED BASE DATA</u>				
	County Employees	12,780	13,000	13,000	13,000
	Total County Population	1,808,200	1,854,000	1,800,000	1,901,200
	<u>WORKLOAD</u>				
	Telephone Service Cost	2,971,000	3,745,098	3,312,000	4,461,500
	Telephone Service Requests & Orders Ea.	4,559	4,113	4,784	4,080
	Telephone Inquiries Ea.	450,057	458,440	459,057	450,000
	Number of County Telephone Lines Ea.	8,513	8,073	6,980	6,545
	<u>EFFICIENCY (Including Staffing Ratios)</u>				
	Telephone Service Requests & Orders per Direct Staff Year Ea.	1,824	1,645	1,878	1,920
County Telephone Service Cost Per County Emp. \$	232	288	254	343	
<u>EFFECTIVENESS</u>					

PROGRAM: PUBLIC SERVICES UTILITIES

ACTIVITY Purchase of Gasoline and Lubricating oils.	<u>STANDARDIZED BASE DATA</u>				
	Passenger Vehicles	721	677	727	655
	Patrol Vehicles	193	195	193	198
	Trucks & Busses	560	583	561	575
	Units of Fire Apparatus	92	92	97	97
	Miscellaneous	124	124	124	126
	Total Gasoline Vehicles	1,690	1,666	1,702	1,651
	Landfill Vehicles (Diesel)	41	41	41	40
	Total In Service Vehicles	1,731	1,707	1,743	1,691
	<u>WORKLOAD</u> <u>Miles Driven Per Year</u>				
	Passenger	9,183,538	8,773,101	9,234,000	8,222,215
	Patrol	4,358,177	4,222,997	4,300,000	4,311,450
	Trucks & Busses	5,661,047	5,589,734	5,700,000	6,071,845
	<u>Gallons of Gasoline Used</u>				
	Passenger	790,605	620,208	636,484	622,895
	Patrol	445,888	425,166	354,917	388,418
	Trucks & Busses	631,366	654,771	484,364	652,886
	<u>EFFICIENCY (Including Staffing Ratios)</u>				
<u>Miles Per Gallon</u>					
Passenger	11.6	14.1	14.5	13.2	
Patrol	9.7	9.9	12.1	11.1	
Trucks & Busses	8.9	8.5	11.8	9.3	

PERFORMANCE INDICATOR HIGHLIGHTS

PERFORMANCE INDICATORS		1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY Cost of Mail & Parcel Deliveries Committed to the U.S. Post Office	<u>STANDARDIZED BASE DATA</u>				
	County Departments Supported	47	46	47	45
	<u>WORKLOAD</u>				
	Assessed Valuation Notices Requiring Postage Pcs.	560,000	567,000	575,000	580,000
	Tax Collector Bills Requiring Postage Pcs.	650,000	637,000	700,000	670,000
U. S. Mail Processed at Mail Center Pcs.	5,050,000	5,200,000	5,200,000	5,350,000	
Total Dollars U.S. Postage Dollars	1,530,000	1,838,366	1,405,000	2,190,000	
<u>EFFICIENCY</u> (Including Staffing Ratios)					
Not Applicable with Fixed Cost Postage Rates					
<u>EFFECTIVENESS</u>					

ACTIVITY %	<u>STANDARDIZED BASE DATA</u>				
	<u>WORKLOAD</u>				
	<u>EFFICIENCY</u> (Including Staffing Ratios)				
	<u>EFFECTIVENESS</u>				

PERFORMANCE INDICATOR HIGHLIGHTS

## PROGRAM: PUBLIC SERVICES UTILITIES

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Sq. Ft. Building Space - Utility Payments	3,362,478	3,393,978	3,780,978	3,780,978
<u>WORKLOAD</u>				
Electricity	ALL FACILITIES			
	(1,000) KWHR	49,141	48,852	48,075
	(1,000,000) BTUs	167,718	166,731	163,935
Gas	(1,000) THERMS	710	665	825
	(1,000,000) BTUs	71,000	66,500	82,550
Steam	(1,000) LBS	17,617	19,619	25,000
	(1,000,000) BTUs	16,412	18,834	24,000
Water	TOTAL (1,000,000) BTUs	255,630	252,065	270,485
	(100) CU FT	380,000	400,000	408,000
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Electricity	UNIT COST ALL FACILITIES			
	Per (1,000) KWHR	65.15	100.67	72.60
Gas	Per (1,000) THERMS	297.00	408.21	375.00
Steam	Per (1,000) LBS	5.14	7.41	7.24
<u>PRODUCTIVITY INDEX:</u>				
	BTUs/Sq. Ft.	76,025	74,268	71,538
	FY 72-73 Base Yr. BTUs/SF = 172,120			
	Change over Base Year	(55.8)	(56.9)	(58.4)
<u>EFFECTIVENESS</u>				

PERFORMANCE INDICATOR HIGHLIGHTSUNIT 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 square feet of area serviced after excluding non-representative facilities such as traffic signals and some communications stations. The percent change over base year is the variance between the total annual energy consumption (BTU/Sq. Ft.) and the total energy consumption in FY 72-73 (first year of energy conservation program).

PROGRAM RECORDS MANAGEMENT # 82401 MANAGER: ERNEST R. CARDOZA  
 Department General Services # 5500 Ref: 1980-81 Final Budget - Pg: 637  
 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 micrographics and reference services to County departments and to such other public agencies as may be directed by the Board.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 168,425	185,474	231,969	197,640	
Service & Supplies	\$ 73,428	31,155	70,152	57,979	
Interfund Charges	\$ (7,513)	(7,506)	(8,093)	(8,500)	
Subtotal - Costs	\$ 241,060	217,474	306,331	257,434	(16)
Department Overhead	\$ 41,861	48,566	46,688	40,950	
External Support Costs	\$ 103,069	91,207	91,207	99,847	
FUNDING	\$ (2,192)	(3,433)	(3,000)	(2,500)	
NET PROGRAM COSTS TO COUNTY	\$ 383,798	353,814	441,226	395,731	(10)
STAFF YEARS					
Direct Program	14.00	14.00	14.00	13.00	

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 effective, efficient and economical records management services for County departments. Records Management provides these services in three distinct areas: storage, microfilming and consulting. The Records Center provides facilities and staff for storage of active, semi-active, and inactive County records and a program for destruction of these records. Records Management staff advises, coordinates and consults with all County departments on equipment and systems available for their records storage, retrieval and microfilming needs. The Micrographics Unit provides equipment and staff for the various microfilming programs utilized throughout the County.

1981-82 OBJECTIVES:

- To develop a plan to establish a Micrographics career ladder in the County.
- To develop a procedure for testing various microfilms for inclusions in the County bid process.
- To establish a control program for EDP systems produced on COM (Computer Output Microfilm) and those requested for source document filming.
- To maintain microfilming backlog at its current level.

REVENUES:

Records Management performs records storage and micrographics services to other governmental agencies resulting estimated revenue of \$2,000 in FY 81/82. It is estimated that the sale of recovered silver from hypo will result in an estimated revenue of \$500.



		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY Micrographics Unit	75 %	<u>STANDARDIZED BASE DATA</u>				
		Total County Population	1,808,200	1,854,100	1,854,100	1,901,200
	Documents requiring microfilming (Backlog & New request).	6,700,000	8,700,000	8,700,000	10,100,000	
	<u>WORKLOAD</u>					
	Documents filmed	2,739,611	3,267,372	3,000,000	3,000,000	
	Film Processed (total footage)	193,675	189,800	250,000	250,000	
	Aperture Cards	56,853	75,887	60,000	60,000	
	Microfiche (sleeves)	35,619	58,936	40,000	40,000	
	<u>EFFICIENCY (Including Staffing Ratios)</u>					
	<u>UNIT COST</u>					
Cost per exposure	\$.044	\$.038	\$.050	\$.045		
Cost per aperture card	.310	.163	.260	.250		
Cost per microfiche (sleeves)	.150	.190	.200	.250		
Staffing Ratio (Working Supervisor to Staff)				1:7		
<u>EFFECTIVENESS</u>						
Total County needs filled by program		41%	37%	34%	29%	

ACTIVITY Records Management	25 %	<u>STANDARDIZED BASE DATA</u>				
		Total County population	1,808,200	1,854,100	1,854,100	1,901,200
	Cubic Feet Available for Storage	33,602	36,000	36,000	36,000	
	<u>WORKLOAD</u>					
	Cubic Feet Stored	21,966	22,383	35,000	35,000	
	Cubic Feet Received	6,982	5,763	15,000*	15,000	
	Cubic Feet Removed	6,129	4,426	6,000*	6,500	
	Items Received	15,904	18,938	35,000*	35,000	
	<u>EFFICIENCY (Including Staffing Ratios)</u>					
	Cost per Cubic Feet Serviced	.62	.72	.75	.67	
Staffing Ratio (Working Supervisor to Staff)				1:2		
<u>EFFECTIVENESS</u>						
% of Space Utilized		65%	75%	97%	97%	

PERFORMANCE INDICATOR HIGHLIGHTS

\*Actual workload is less than budgeted due to delay in receiving additional active record storage space. FY 80 budgeted was based on an additional 10,000 cubic feet of active storage records which was not realized this fiscal year.

Unit cost was determined by separating the total cost for each function. These figures were then divided by corresponding workload indicators which resulted in the unit cost. Cubic feet serviced is defined as the total cubic feet stored plus the number of items returned by request.

## STAFFING SCHEDULE

PROGRAM: RECORDS MANAGEMENT		DEPT: GENERAL SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2303	Admin. Asst. II	1.00	-0-	\$ 22,936	\$ -0-
3034	Manager, Central Records Service	1.00	1.00	19,887	19,793
3053	Photo Reduction Technician	1.00	1.00	15,148	15,138
2730	Senior Clerk/Typist	2.00	1.00	28,314	14,157
2745	Supervising Clerk	-0-	1.00	-0-	14,291
3040	Microfilm Operators	4.00	4.00	46,373	44,451
2700	Intermediate Clerk/Typist	1.00	1.00	10,635	10,763
	Temporary & Seasonal	4.00	4.00	59,548	48,358
	Adjustments				
	County Contribution and Benefits			38,823	30,154
	Premium Overtime			1,500	1,500
	Salary Savings			(8,821)	(4,547)
	Salary Adjustments			(4,925)	-0-
	Employee Compensation Insurance			3,125	3,072
	Unemployment Expense			426	510
	Ins. Special Adjustment			(1,000)	-0-
<b>PROGRAM TOTALS</b>		14.00	13.00	\$ 231,969	\$ 197,640

PROGRAM REPROGRAPHICS # 82501 MANAGER: ERNEST R. CARDOZA  
 Department General Services # 5500 Ref: 1980-81 Final Budget - Pg: 637  
 Authority: This program is in support of appropriate ordinance and administrative directives to establish printing services which provide various forms and brochures for use in County operations and for distribution to the public. Secondly, the program supports efforts to centralized copying services and management per Board Directive of 2/20/79 (69).

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 126,787	187,121	231,158	228,964	
Service & Supplies	\$ 147,318	294,591	266,219	387,588	
Contracts	66,900	401,756	238,260	229,155	
Interfund Charges	\$ (405,743)	(494,930)	(471,154)	(586,160)	
Subtotal - Costs	\$ (64,738)	388,538	264,483	259,547	(2)
Department Overhead	\$ 41,808	48,505	46,677	40,899	
External Support Costs	\$ 76,202	92,528	92,528	50,926	
FUNDING	\$ -0-	-0-	-0-	-0-	-0-
NET PROGRAM COSTS TO COUNTY	\$ 53,272	529,571	403,688	351,372	(13)
<b>STAFF YEARS</b>					
Direct Program	7.25	12.00	14.00	13.00	

PROGRAM STATEMENT:

The Reprographics Program represents a managerial and operational centralization of County-wide copiers and printing services. This is established to improve efficiency and lower costs County-wide. Failure to direct program would result in excessive uncontrolled costs County-wide.

This program represents three major support service areas: printing services, central copying services, and the administrative and managerial elements which monitor and coordinate these two major activities.

1981-82 OBJECTIVES:

1. Establish copy centers at various locations and continue to identify County-wide areas for reducing copiers rental/lease cost and for identifying additional sites for copy centers of high volume copiers.
2. Establish copier performance standards.
3. Monitor copier supply costs.
4. Establish copy cost guidelines.
5. Evaluate requests for purchases of new copiers and coordinate copier purchases
6. Create a clearinghouse for evaluating and coordinating the purchases of all outside vendor printing and reducing this volume as necessary.
7. Manage the current copiers purchased.
8. Evaluate the projected cost saving of copiers purchased to see if feasible to purchase additional copiers,
9. Manage the standardization of forms and letterheads.
10. Evaluate new technology to determine cost effectiveness and applicability of the office of the future concept, i.e., electronic mail, equipment analysis and feasibility studies, word/text processing management, data communication, teleconferencing, automated micrographic systems, computerized publications, automated micrographics systems.



		PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Budget
ACTIVITY	33 %	<u>STANDARDIZED BASE DATA</u>				
		Number of County departments requiring copier services	47	46	46	45
		<u>WORKLOAD</u>				
		Number of photocopiers managed Number of telecopiers managed	78 15	110 15	110 15	115 15
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		Cost per copy (photocopiers only)	.0224 to .0266	.0224 to .0266	.0224 to .0266	.0222 to .0244
		<u>EFFECTIVENESS</u>				
	Copiers	Copies per minute	20-100	20-100	20-100	20-100

ACTIVITY	%	<u>STANDARDIZED BASE DATA</u>				
		<u>WORKLOAD</u>				
		<u>EFFICIENCY (Including Staffing Ratios)</u>				
		<u>EFFECTIVENESS</u>				

PERFORMANCE INDICATOR HIGHLIGHTS

COPIERS:

- As indicated our unit cost for copying via (125) a low, medium and high volume copier is .0222 to .0244 per copy.
- Privately owned quick copy low and mid volume shops were surveyed to determine outside unit cost. Our findings reflected a unit cost of .08 per photo copy.
- Based on the above our 125 purchased copiers are saving the County annually approximately \$1,468,800.

## STAFFING SCHEDULE

PROGRAM: REPROGRAPHICS		DEPT: GENERAL SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2413	Analyst III	1.00	1.00	\$ 27,214	\$ 27,200
3068	Manager, Printing Services	1.00	1.00	22,095	23,194
3073	Senior Offset Equipment Operator	3.00	3.00	43,424	45,818
3050	Offset Equipment Operator	4.00	3.00	51,478	42,312
3054	Print Shop Helper	-0-	1.00	-0-	10,183
3038	Graphic Layout Composer	1.00	-0-	15,148	-0-
2904	Intermediate Clerk/Typist	1.00	4.00	10,173	42,858
	Temporary Extra Help	1.00		14,283	
	Subtotal Staffing			183,815	191,565
	Adjustments:				
	County Contributions & Benefits			40,215	37,074
	Overtime			6,500	-0-
	Salary Savings			(5,000)	(3,320)
	Employee Comp.			2,018	3,213
	Unemployment Expense			383	432
	B/S Health Insurance Deductions			1,000	-0-
	Salary Adjustments			2,227	-0-
<b>PROGRAM TOTALS</b>		<b>12.00</b>	<b>13.00</b>	<b>\$ 231,158</b>	<b>\$ 228,964</b>

PROGRAM OVERHEAD-ADMINISTRATION # 92101 MANAGER: ERNEST R. CARDOZA

Department General Services # 5500 Ref: 1980-81 Final Budget - Pg: 642

Authority: 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 458,987	562,729	525,087	473,591	
Service & Supplies	\$ 70,897	52,031	66,192	44,768	
Interfund Charges	\$ -0-	-0-	-0-	-0-	
Subtotal - Costs	\$ 529,884	614,760	591,279	518,359	(12)
Department Overhead	\$ -0-	-0-	-0-	-0-	
External Support Costs	\$ -0-	-0-	-0-	-0-	
FUNDING	\$ 886	729	-0-	-0-	
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 528,998	614,031	591,279	518,359	(12)
<b>STAFF YEARS</b>					
Direct Program	20.10	21.40	21.00	17.00	

**PROGRAM STATEMENT**

The Department of General Services operates County-wide by providing all service delivery departments and therefore each County employee supports services including but not limited to: facilities planning, developments, leasing, maintenance, security; facilities construction, alteration and repair; mail, telephone and radio communications; vehicle acquisition, operation and maintenance; central reprographic services and copying center services; utilities payments and energy conservation programming, enforcement and monitoring.

The Overhead and Administrative structure 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/payroll management and processing; response coordination to all external requests for action or administration; and appropriate staff support to each operating division.

The Overhead-Administration Program provides coordination, direction, administration, fiscal and personnel/payroll services to those that provide support services to departments 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.

**1981-82 OBJECTIVES:**

1. Increase the combined number of minority, female and handicapped hires by 10% over FY 80-81 hires.
2. Develop and implement a Minority Business Enterprise Program within the Department of General Services.
3. Expand the Department of General Services' AA/EEO program by developing and implementing procedures to insure non-discrimination in training opportunities, employee performance evaluations and employee resignations/terminations.
4. Examine the feasibility and benefits from a County-wide application of office-of-the-future technology such as electronic mail.

**REVENUES:**

Revenues realized by this program historically have been from jury duty fees. Since such fees are unpredictable and usually less than \$269, none are anticipated in FY 81-82.

## PROGRAM: OVERHEAD - ADMINISTRATION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of Department Programs Administered	10	9	9	9
Number of Other Programs Administered*	4	4	4	4
Number of Department Staff Years	657.00	621.49	671.00	611.16
*Major Maintenance; Equipment Acquisition				
<b>WORKLOAD</b>				
Number of Line Item Budgets Prepared	13	13	13	13
Number of Personnel Actions	3,000	3,164	3,275	2,325
In Service Training (Number of Employees)	175	290	600	225
Number of Board Letters Filed	490	510	525	475
Number of Affirmative Action Hours	1,000	1,032	1,500	1,250
Department (5500) \$ Resources Administered	\$27.32M	\$28.59M	\$29.03M	\$36.86M
M = Million				
<b>EFFICIENCY (Including Staffing Ratios)</b>				
Total # OH/ADMIN SY to Total Dept. SY	1:35	1:31	1:31	1:36*
*Due to the relative diminutive size of the Overhead - Administration Program to the other Programs, it is not possible to proportionately reduce its staff size without severely curtailing effectiveness.				
<b>EFFECTIVENESS</b>				
% of Employees Receiving In-Service Training	26	46	89	47
% of Vacancies Filled by Protected Groups	48	49	N/A*	54
*Not budgeted in 1980-81				

**PERFORMANCE INDICATOR HIGHLIGHTS**

Department (5500) \$ Resources Administered include Salaries and Benefits, Services and Supplies and Contracted Services but doesn't include cost applied or revenue.

Significant differences between 1981-82 CAO Proposed and 1980-81 Budget Base are due to unrealistic Figures for 1980-81 and reduced Administrative Staff availability in 1981-82.

Significant differences between 1980-81 Budgeted Base and 1980-81 Estimate are due to unrealistic figures for 1980-81 and Administrative staff turnover in 1980-81.

Significant differences between 1980-81 Estimate and 1981-82 CAO Proposed are due to the reduced number of Department employees and Administrative staff availability in FY 1981-82.



## STAFFING SCHEDULE

PROGRAM: OVERHEAD - ADMINISTRATION		DEPT: GENERAL SERVICES			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2125	Director, General Services	1.00	1.00	\$ 47,674	\$ 50,076
2219	Assistant Director, General Services	1.00	1.00	41,187	43,259
3042	Deputy Director, Administrative Management	1.00	1.00	33,877	35,580
2302	Administrative Assistant III	-0-	1.00	-0-	26,650
2312	Departmental Personnel & Training Admin.	-0-	1.00	-0-	26,215
2413	Analyst III	2.00	2.00	54,428	55,747
2303	Administrative Assistant II	3.00	-0-	65,730	-0-
2758	Administrative Secretary III	2.00	2.00	32,528	34,894
2320	Personnel Aid	1.00	1.00	13,132	14,096
2757	Administrative Secretary II	1.00	-0-	15,126	-0-
2511	Senior Payroll Clerk	1.00	1.00	14,766	15,612
2510	Senior Account Clerk	2.00	2.00	26,917	29,730
2730	Senior Clerk/Typist	2.00	1.50	27,939	20,963
2494	Payroll Clerk	1.00	1.00	12,883	13,528
2700	Intermediate Clerk/Typist	2.00	1.00	23,826	12,607
	Temporary/Extra Help	1.00	.50	18,720	11,122
	Subtotal Staffing			428,733	390,079
	Adjustments:				
	County Contributions and Benefits			98,685	83,115
	Special Payments:				
	Overtime			7,200	-0-
	Salary Savings			(9,317)	(8,895)
	Salary Adjustment			(2,479)	1,741
	Employee Compensation Insurance			6,476	6,884
	Unemployment Expense			789	667
	B/S Special Adjust. Health Insurance			(5,000)	-0-
	Subtotal Adjustments			96,354	83,512
<b>PROGRAM TOTALS</b>		<b>21.00</b>	<b>17.00</b>	<b>\$ 525,087</b>	<b>\$ 473,591</b>

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT GENERAL SERVICES

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
	\$				
Capital & Land Projects	\$ -0-	-0-	-0-	-0-	
Vehicle/Communication	\$ 304,542	33,932	112,507	964,822	
Fixed Assets	\$ 44,815	283,142	258,633	100,000	
<b>TOTAL</b>	\$ 349,357	317,074	371,140	1,064,882	187
<b>FUNDING</b>	\$ -0-	-0-	-0-	-0-	
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 349,357	317,074	371,140	1,064,882	187

CAPITAL & LAND PROJECTS

Description	\$ Cost
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FIXED ASSETS

Program	Item	\$ Cost
Records Management	Microfilm Reader (1)	\$ 4,000
	Micrographics Work Sta-Console (1)	1,200
	Automatic Microfilm Cleaner (1)	3,000
	Densitometer (1)	5,000
	Microfilm Camera Unit 16mm (2)	17,000
	Motorized Rewinder (1)	600
	Typewriter, Electric (1)	1,000
	Sub Total	\$ 31,800
Facility & Real Property	Blue Print Printer (1)	\$ 1,800
		Sub Total
Architectural Services	Calculator, Electronic (2)	\$ 320
		Sub Total
Facilities Maintenance	Saw, Radial (1)	\$ 2,460
	Saws (1)	1,760
	Planer, Wood (1)	4,442
	Bench Grinder (2)	2,220
	Drill Press (2)	2,996
	Welder (2)	2,608
	Sander (1)	2,750
	Press, Hydraulic (1)	400
	Lettering Machine (2)	798
	Lawn Mower (1)	610
	Lawn Mower - Rotary (1)	9,150
	Lawn Mower - Gas (4)	1,880
	New Vac/Turf (3)	1,755
	Power Pallet Jack (1)	1,700
	Shaker, Paint (1)	577
	Generator (1)	6,044
Calculator, Electronic (2)	250	
Date Input Terminal (3)	5,952	
	Sub Total	\$ 48,352

FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Vehicle Maintenance/Operation	Drill Press (1)	\$ 300
	Welder (1)	1,400
	Brake Drum Lathe (1)	5,100
	Air End Lift (1)	850
	Front End Align. Equip. (1)	5,100
	Steam Cleaner (1)	4,978
	Sub Total	\$ 17,728
	GRAND TOTAL	\$ 100,000

VEHICLES/COMMUNICATIONS

Facilities Maintenance	Unisec Alarm Terminal (5)	\$ 4,996
	Alarm Receivers (5)	1,000
	Sub Total	\$ 5,996
Reprographics	Photocopiers (125) (Lease/Purchase)	\$ 389,250
	Sub Total	\$ 389,250
Communications Services	Lightning Protect Systems (1)	\$ 13,500
	Handie Talkie (1)	1,591
	Base Stations (4)	5,780
	Amplifiers (6)	2,000
	Amplifiers (6)	2,200
	Tuners (6)	800
	Base Station (1)	2,500
	Base Station (1)	2,500
	Microwave System (Lease/Purchase)	30,825
	Microwave System Expansion (Lease/Purchase)	240,000
	Microwave Terminals (12)	167,940
Multiplex Terminals (100)	100,000	
	Sub Total	\$ 569,636
	GRAND TOTAL	\$ 964,882

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
Administration March 1981	Lanier Word Processors	1 Year	\$ 14,000
			Sub Total
Facility & Real Property July 1, 1981 July 1, 1981	Xerox 800 Dual Card Electronic Typing System	1 Year	\$ 5,173
	Royfax Bond Copiers-130R	1 Year	5,597
	Sub total		\$ 10,770
Architecture/Engineering New Request New Request	Word Processor (lease to purchase)	1 Year	\$ 3,600
	Mini Computer	1 Year	1,500
	Sub Total		\$ 5,100
Communications Service July 1, 1980	Postage Meter Heads	1 Year	\$ 2,860
			Sub Total
Fleet Operations On-going	Emergency Truck Rental & Bus Rental for Grand Jury Tours		\$ 25,000
			Sub Total
Reprographics July 1980	AM 4250	1 Year	\$ 18,000
			Sub Total
	GRAND TOTAL		\$ 75,730

OFFICE OF MANAGEMENT AND BUDGET

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Budget Management & Analysis	\$ 420,181	\$ 498,696	\$ 510,870	\$ 541,289	6
Financial and Administrative Management	400,969	468,348	494,010	472,214	(4)
Criminal Justice Planning	197,630	196,141	256,778	80,360	(69)
Administration	<u>299,603</u>	<u>271,635</u>	<u>293,565</u>	<u>317,888</u>	8
Total Direct Costs	\$ 1,318,383	\$ 1,434,820	\$ 1,555,223	\$ 1,411,751	(9)
External Support Costs	142,303	196,610	152,222	176,414	16
Funding	<u>333,363</u>	<u>190,387</u>	<u>266,939</u>	<u>89,658</u>	(66)
Net Program Cost	\$ 1,127,323	\$ 1,441,043	\$ 1,440,506	\$ 1,498,507	4
Staff Years	45.70	48.15	51.25	42.50	(17)

PROGRAM Budget Management & Analysis # 80202 MANAGER: Sally Hazzard

Department Office of Management & Budget # 0700 Ref: 1980-81 Final Budget - Pg: 649

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 395,551	480,917	504,870	529,339	
Service & Supplies	\$ 24,630	17,779	6,000	11,950	
Interfund Charges	\$				
Subtotal - Costs	\$ 420,181	498,696	510,870	541,289	+6
Department Overhead	\$ 136,579	123,562	125,823	142,096	
External Support Costs	\$ 55,057	96,152	54,414	111,272	
FUNDING	\$ 102,450	-0-	-0-	-0-	N/A
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 509,367</b>	<b>718,410</b>	<b>691,107</b>	<b>794,657</b>	<b>+15</b>
<b>STAFF YEARS</b>					
Direct Program	11.80	14.25	15.00	14.25	(5)

**PROGRAM STATEMENT:** OMB's Budget Management & Analysis Division acts as the CAO staff to provide central management capability distinct from departmental management through review and analysis of department and program activities including planning, budgeting, organization and performance. 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;
- conduct analyses of expenditure trends and recommend actions to maintain a fiscally sound position.

**1981-82 OBJECTIVES:**

1. Analyze departmental and program budget submissions in order to meet Board adopted budget guidelines, and recommend alternatives to achieve a balanced 82-83 budget submission to the CAO .
2. Automate the preparation of 75% of the County budget programs.
3. Initiate the development of an automated/computerized integrated budget preparation system, a product of which will be a management information system for Countywide use.
4. Establish a system of quarterly appropriations allotments to departments.
5. Analyze expenditure requests to ensure maximum service per resource expenditure and compliance with Board policies.

**REVENUES:**

There are no outside revenue sources for this program. It is supported by general County revenues.

## PROGRAM: Budget Management and Analysis

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total County budget (millions)	\$520.9	\$629.0	\$605.5	\$712.2
Number of County departments	47	45	46	45
County population (millions)	1.85	1.90	1.85	1.93
<u>WORKLOAD</u>				
Departmental budget analyses	56	55	55	55
Training presentations	N/A	43	N/A	48
Docket items reviewed	N/A	2,545	N/A	2,695
Legislative bills analyzed	N/A	250	N/A	250
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Total County budget: Budget analysis cost	\$1240:1	\$1261:1	\$1185:1	\$1316:1
<u>Staffing Ratio</u>				
Working 1st line supervisor: Analysts	1:4	1:5	1:5	1:5
<u>EFFECTIVENESS</u>				
County budget per capita	\$281	\$331	\$327	\$369

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM:		DEPT:			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2202	Deputy Director, Management and Budget	1.00	1.00	\$ 47,252	\$ 47,450
2309	Section Chief, Management and Budget	2.00	2.00	63,901	67,750
2414	Analyst IV	2.00	2.00	64,453	66,144
2413	Analyst III	9.00	8.25	235,302	233,373
2758	Administrative Secretary III	1.00	1.00	<u>16,335</u>	<u>17,447</u>
				\$427,243	\$432,164
	Salary Adjustments				(3209)
	County Contribution and Benefits			\$101,095	\$111,203
	Salary Savings			<u>(23,468)</u>	<u>(10,819)</u>
	Total Adjustments			\$ 77,627	\$ 97,175
<b>PROGRAM TOTALS</b>		15.00	14.25	\$504,870	\$529,339

PROGRAM Financial & Administrative Mgmt # 80204 MANAGER: John W. Pearson

Department Office of Management & Budget # 0700 Ref: 1980-81 Final Budget - Pg: 652  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 332,346	455,278	473,140	459,464	
Service & Supplies	\$ 68,623	13,070	20,870	12,750	
Interfund Charges	\$				
Subtotal - Costs	\$ 400,969	468,348	494,010	472,214	(4)
Department Overhead	\$ 121,118	119,280	116,145	122,203	5
External Support Costs	\$ 53,746	62,378	59,728	56,022	(5)
FUNDING	\$ 7,327	15,070	26,038	15,000	(42)
NET PROGRAM COSTS TO COUNTY	\$ 568,506	634,936	643,845	635,439	1
<b>STAFF YEARS</b>					
Direct Program	11.90	13.40	14.00	13.25	(5)

**PROGRAM STATEMENT:**

OMB's Financial and Administrative Management Division acts as the CAO staff to provide central management capability through financial analysis, forecasting, budget support, and administrative directives. Staff conducts:

- special budget and organizational analyses;
- fiscal forecasts and fund balance projections;
- monitoring of expenditure, revenue and workforce trends;
- impact analyses of future conditions;
- regional policy analyses and border studies;
- management of the Sunset Review process;
- issuance and maintenance of policy and administrative management directives;
- analytical support and liaison for Grand Jury;
- County task force and citizen committee support, such as Charter Review Committee and Border Task Force.

**1981-82 OBJECTIVES:**

1. To forecast and monitor 14 revenue accounts; to complete 4 quarterly forecasts.
2. To forecast and monitor fund balance; to complete 3 fund balance analyses.
3. To conduct 4 major impact analyses to assure that future social and economic conditions are reflected in projected expenditures and revenues.
4. To automate the fund balance projections and 50% of the management information systems.
5. To start a scheduled Sunset Review of all County programs.
6. To complete a study concerning the provision of selected County services to smaller cities on a contract basis and report findings.
7. To investigate and recommend innovative means to finance selected capital projects and fixed assets acquisitions.
8. To identify and report on alternatives addressing major issues facing the County.
9. To analyze 200 State Legislative bills.

**REVENUES:**

Section 175, Clean Air Act, Urban Mass Transportation Administration (UMTA) grant, passed through San Diego Association of Governments (SANDAG), Clean Air Act, in the amount of \$15,000 to complete the evaluation and expansion of the County's van-pool program.



PROGRAM: Financial and Administrative Management

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
<u>WORKLOAD</u>				
Special Budget Analyses Generated	-	10	-	14
Number of Board Referrals to Which Responded	41	25	25	25
Number of Legislative Bills Analyzed	55	200	60	200
Grand Jury Reports to Which Responded	7	17	10	12
Programs Sunset Reviewed	-	9	-	40
Policies, Ordinances Sunset Reviewed	40	39	35	75
Forecasts, Studies and Analyses Produced	-	30	-	30
Fund Balance Projections Reported	4	4	4	4
Task Forces and Committees Staffed (Meetings)	130	30	130	30
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Cost per Sunset Review Work Unit	\$325	\$399	\$475	\$222
Cost per Legislative Bill Analysis	260	174	281	157
Unit Cost (Analysis Cost/\$1 Million Projected Revenue)	50.01	45.53	49.67	47.34
<u>EFFECTIVENESS</u>				
% of Recommendations Adopted	90	90	90	90
% of Accuracy of Fiscal Forecasts	97	98	100	100

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: Financial and Administrative Management		DEPT: Office of Management and Budget			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2202	Deputy Director, Management and Budget	1.00	1.00	47,690	47,684
2390	Section Chief, Management and Budget	2.00	2.00	63,740	67,750
2414	Analyst IV	1.00	1.00	32,261	33,875
2413	Analyst III	9.00	8.25	230,244	230,988
2758	Administrative Secretary III	1.00	1.00	16,264	16,956
	Adjustments				
	County Contribution and Benefits			94,303	99,029
	Salary Savings			(11,362)	(33,609)
	Total Adjustments			82,941	65,420
<b>PROGRAM TOTALS</b>		14.00	13.25	473,140	459,464

PROGRAM Criminal Justice Planning # 31408 MANAGER: John B. Sauvajot  
 Department Office of Management & Budget # 0741 Ref: 1980-81 Final Budget - Pg: 222  
 Authority: County Justice System Subvention Program (AB 90/2091)

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 186,815	177,959	233,015	78,220	(66)
Service & Supplies	\$ 10,815	18,182	23,763	2,140	(91)
Interfund Charges	\$ 0	0	0	0	0
Subtotal - Costs	\$ 197,630	196,141	256,778	80,360	(69)
Department Overhead	\$ 0	0	0	19,893	-
External Support Costs	\$ 33,500	38,080	38,080	9,120	(76)
FUNDING	\$ 211,591	174,668	238,070	74,658	(69)
NET PROGRAM COSTS TO COUNTY	\$ 19,539	59,553	56,788	34,715	(39)
STAFF YEARS Direct Program	9.00	7.50	9.25	2.00	(79)

**PROGRAM STATEMENT:**

The Office of Criminal Justice Planning was eliminated as a result of Board of Supervisors' action during FY 1981-82 Budget deliberations. As directed by the Board, the function of staff support of the County Justice System Advisory Group has been transferred to the Office of Management and Budget. This program provides for: staff support of the County Justice System Advisory Group and its subcommittees; submission of the annual AB 90 application and required modifications to the California Youth Authority (CYA); fiscal management of grant awards; data collection; technical assistance to grantees and project proponents; liaison with State and local agencies; negotiations and liaison with County departments; fiscal and compliance reports; information distribution; special reports and studies on program performance; and other related activities. This program also provides for the phasedown of OCJP/LEAA activities during the first quarter of FY 1981-82.

**1981-82 OBJECTIVES:**

1. To insure the expenditure of AB 90 funds for all grant projects in accordance with State guidelines and regulations.
2. To provide on-going staff support to AB 90 Advisory Group in performing on-going functions as required under AB 90 legislation, including funding allocation, planning, needs assessments, program evaluations, and submission of the FY 1982-83 AB 90 application.

**REVENUES:**

This program receives funds in the form of subventions from the County Justice System Subvention Program Administrative Costs (AB 90). The AB 90 requires no match and is used for administering the CJSSP and Advisory Group Support reimbursement. Some LEAA revenues are available for LEAA phasedown.

## PROGRAM: Criminal Justice Planning

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Population of San Diego County	1,849,100	1,896,200	1,896,200	1,943,400
Programs Funded by County Justice System Subvention Program	17	27	24	25
\$ Amount of County Justice System Subvention Program Contracts Processed, Monitored, and Evaluated	5,000,000	4,800,000	4,800,000	4,800,000
<u>WORKLOAD</u>				
1. Advisory Group & Committee Meetings	45	117	66	26
2. Project monitoring visits	76	72	82	48
3. Grant Award modifications	29	24	98	26
4. Financial reports	327	324	428	300
5. Quarterly progress reports	140	210	164	96
6. Project review	50	66	60	25
<u>EFFICIENCY (Including Staffing Ratios)</u>				
% of Staff Cost per Contract Award	2%	3%	4%	2%
<u>EFFECTIVENESS</u>				
Percent of available funds awarded	100%	100%	100%	100%

PERFORMANCE INDICATOR HIGHLIGHTS

1981-82 workload data is for the support of the AB-90 program only. Data for prior years includes LEAA support as well.

## STAFFING SCHEDULE

PROGRAM: Criminal Justice Planning		DEPT: Office of Management & Budget			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2328	Director, Criminal Justice Planning	1.0	Ø	32,272	Ø
2302	Administrative Assistant III	1.0	1.0	25,401	26,540
2303	Administrative Assistant II	1.0	Ø	24,672	Ø
2412	Analyst II	1.0	1.0	24,672	21,842
2425	Associate Accountant	1.0	Ø	22,048	Ø
2304	Administrative Assistant I	1.0	Ø	20,659	Ø
2342	Analyst I	1.0	Ø	19,799	Ø
2758	Administrative Secretary III	1.0	Ø	16,264	Ø
2700	Intermediate Clerk Typist	1.0	Ø	10,936	Ø
9999	Extra Help	.25	Ø	188	Ø
	Adjustments				
	County Contribution and Benefits			46,104	9,470
	Salary Savings			( 5,000)	Ø
	Salary Adjustment			( 5,000)	<u>20,368</u>
	Total Adjustments			36,104	29,838
<b>PROGRAM TOTALS</b>		9.25	2.00	233,015	78,220

PROGRAM Administration # 92101 MANAGER: John B. Sauvajot

Department Office of Management & Budget # 0700 Ref: 1980-81 Final Budget - Pg: 658

Authority: Administrative Code 123 et seq., Charter Sections 703.4, 703.6, 800. The Office of Management & 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, and management information reporting systems.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 265,037	252,274	257,155	282,273	
Service & Supplies	\$ 34,566	19,361	36,410	35,615	
Interfund Charges	\$				
Subtotal - Costs	\$ 299,603	271,635	293,565	317,888	8
Department Overhead	\$				
External Support Costs	\$				
FUNDING	\$ 11,995	649	2,831	0	
NET PROGRAM COSTS TO COUNTY	\$ 287,608	270,986	290,734	317,888	9
STAFF YEARS					
Direct Program	13.00	13.00	13.00	13.00	0

**PROGRAM STATEMENT:**

Provides overall direction and administrative support to the complement of programs performed in the Divisions of the Office of Management and Budget. Assists the Chief Administrative Officer and Board of Supervisors in the preparation and administration of the annual operating and capital budgets and guidance of the County's financial program. Administration, direction, coordination, is provided to the Budget Management and Analysis Division and Financial Administrative Management Division. Administrative Services involving budget, personnel, fiscal, purchasing and clerical support are furnished for the operating divisions, and the CAO's functional office and operating units.

**1981-82 OBJECTIVES:**

1. Provide executive direction, policy determination, coordination and management of the Office of Management and Budget.
2. Support the CAO and Board of Supervisors with the financial and management analysis capabilities to carry out effective and appropriate budget development and control, organizational planning, control and coordination, administrative management planning and implementation, and information processes.
3. Respond to requests for central staff support for the CAO's office.

**REVENUES:**

No revenues for this program.

## PROGRAM: Office of Management and Budget Administration

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
<u>WORKLOAD</u>				
Administration of Program Staff Years	49	42.5	46	42.5
Technical Service and Support of Staff Personnel	181	183	174	181
Program Budgets Developed/Administered	4	4	4	3
Central Document Preparation	13,400	12,700	12,900	13,700
Payrolls Processed	416	494	416	520
Personnel Actions Processed	1,210	1,070	840	1,050
Organization Units Supported	16	20	16	19
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Cost Per Prepared Document	.05	.05	.05	.04
Staff Year Level Per Unit Supported	1.23	1.53	1.23	1.46
Administration Support/Direct Program (\$)	1:2.74	1:3.9	1:4.41	1:3.78
<u>EFFECTIVENESS</u>				
% of Task Deadlines Met	99	99	98	100
% of Support Tasks Completed	100	100	100	100

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: Administration		DEPT: Office of Management and Budget			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2164	Director, Office of Management and Budget	1	1	50,064	54,432
2305	Chief, Administrative Services	1	1	32,260	33,875
2304	Administrative Assistant I	0	1	0	18,428
2728	Administrative Secretary III	1	1	16,264	17,475
2745	Supervising Clerk	1	0	17,507	0
2730	Senior Clerk	1	1	14,169	14,865
2511	Senior Payroll Clerk	0	1	0	13,480
2760	Stenographer	1	1	11,639	12,812
2494	Payroll Clerk	1	1	12,883	13,528
2493	Intermediate Account Clerk	2	1	24,626	12,919
2700	Intermediate Clerk Typist	4	4	42,933	43,119
	<b>Adjustments</b>				
	County Contribution and Benefits			53,572	55,929
	Salary Savings			(18,762)	( 5,435)
	Salary Adjustment			—	( 3,154)
	<b>Total Adjustments</b>			<b>34,810</b>	<b>47,340</b>
<b>PROGRAM TOTALS</b>		<b>13</b>	<b>13</b>	<b>257,155</b>	<b>282,273</b>



**PROGRAM: CAPITAL ALLOCATION SUMMARY** DEPARTMENT Office of Management and Budget

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$				
Capital & Land Projects	\$				
Vehicle/Communication	\$				
Fixed Assets	\$ 2,170	754	805	2,000	
<b>TOTAL</b>	\$		805	2,000	148
<b>FUNDING</b>	\$				
<b>NET PROGRAM COSTS TO COUNTY</b>	\$				

**CAPITAL & LAND PROJECTS**

Description	\$ Cost
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**FIXED ASSETS**

Program	Item	\$ Cost
Administration	Word Processor Dual Sheet Feeder	2,000

**VEHICLES/COMMUNICATIONS**

**CAPITAL REVENUES**

**LEASED EQUIPMENT**

Date Acquired	Description	Term of Lease	1981-82 Cost
February 1, 1981	Two Terminal Lanier Word Processor	Yearly, pending evaluation and determination of lease/purchase cost benefits	13,000

PERSONNEL

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Labor Relations	135,476	131,066	115,507	128,101	11
Personnel Services	\$ 928,258	\$ 812,527	\$ 886,746	\$ 615,270	(31)
Training	103,898	162,513	183,354	93,067	(49)
Department Overhead	<u>229,356</u>	<u>256,731</u>	<u>279,771</u>	<u>243,969</u>	<u>(13)</u>
Total Direct Costs	\$ 1,396,988	\$ 1,362,837	\$ 1,465,378	\$ 1,080,407	(26)
External Support Costs	265,758	324,617	324,617	437,779	35
Funding	<u>(84,308)</u>	<u>(27,214)</u>	<u>(78,453)</u>	<u>(1,000)</u>	<u>(98)</u>
Net Program Cost	\$ 1,568,715	\$ 1,661,240	\$ 1,711,542	\$ 1,517,186	(11)
Staff Years	59.12	55.0	59.25	44.25	(25)

PROGRAM LABOR RELATIONS\* # 81207 MANAGER: ARCHIE C. GARCIA  
 Department PERSONNEL # 81000 Ref: 1980-81 Final Budget - Pg: 563  
 Authority: State legislation (Myers-Milias-Brown Act) requires the County to meet and confer in good faith with representatives from recognized employee labor organizations.

	1979-80* Actual	1980-81* Actual	1980-81* Budget	1981-82* Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 118,044	135,359	120,407	126,891	
Service & Supplies	\$ 26,940	7,979	8,600	9,210	
Interfund Charges	\$ ( 9,508)	( 12,272)	( 13,500)	( 8,000)	
Subtotal - Costs	\$ 135,476	131,066	115,507	128,101	11
Department Overhead	\$ 14,779	25,673	18,257	24,397	
External Support Costs	\$ 22,932	36,462	27,346	43,778	
FUNDING	\$ 3,609	-0-	-0-	-0-	-
NET PROGRAM COSTS TO COUNTY	\$ 169,578	193,201	161,110	196,276	22
STAFF YEARS					
Direct Program	4.00	4.00	4.00	4.00	-

**PROGRAM STATEMENT:**

**NEED:** To advise and represent County officials and staff in labor relations matters with organized employee labor groups.

**DESCRIPTION:** The Labor Relations Division:  
 -- Negotiates labor agreements on behalf of the Board of Supervisors and County management.  
 -- Represents the Board of Supervisors in bargaining unit determination matters and representation elections.  
 -- Advises and/or represents the County in arbitrations, lawsuits or other neutral hearing processes related to labor relations.  
 -- Trains and advises County managers in County labor policy.

**1981-82 OBJECTIVES:**

1. Complete 1982-83 negotiations by May 1, 1982.
2. Conduct training sessions for 300 department managers.

**REVENUES:**

No revenue is received by this program.

\*Program formerly titled "Employee Relations." All figures now exclude cost of Wage & Salary operation which is now shown in Personnel Services program and Civil Service Commission which was made an independent organization per Proposition "B".

## PROGRAM: LABOR RELATIONS

PERFORMANCE INDICATORS	1979-80* Actual	1980-81* Actual	1980-81* Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Number of Employees	12,780	13,000	13,000	13,000
<u>WORKLOAD</u>				
Employee Bargaining Units	18	19	19	19
Employees Represented	95%	95%	95%	95%
Neutral Hearing Procedures	36	58	10	40
Meet and Confer Sessions	134	125	30	60
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Labor Relations Cost per Employee	\$ 14	\$ 16	\$ 13	\$ 16
Labor Relations Staff per 1000 Employees	.3	.3	.3	.3
<u>EFFECTIVENESS</u>				

PERFORMANCE INDICATOR HIGHLIGHTS

1981-82 indicators anticipate a routine labor relations year. No significant trends are evident from the above figures.

\*Program formerly titled "Employee Relations." All figures now exclude cost of Wage & Salary operation which is now shown in Personnel Services program and Civil Service Commission which was made an independent organization per Proposition "B".

## STAFFING SCHEDULE

PROGRAM: LABOR RELATIONS		DEPT: PERSONNEL			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2387	Labor Relations Officer	1.0	1.0	\$ 38,282	\$ 40,186
2388	Labor Relations Specialist	2.0	2.0	49,344	51,828
2757	Administrative Secretary II	1.0	1.0	15,126	14,075
	Subtotal			\$102,752	\$106,089
	<u>Adjustments</u>				
	County Contributions and Benefits			\$ 22,884	\$ 27,048
	Salary Adjustments			-2,307	-
	Salary Savings			-3,652	-6,674
	Unemployment Expense			341	200
	Comp. Ins.			389	228
	<u>TOTAL ADJUSTMENTS</u>			\$ 17,655	\$ 20,802
<b>PROGRAM TOTALS</b>		4.0	4.0	\$120,407	\$126,891

PROGRAM PERSONNEL SERVICES # 81201 MANAGER: WILLIAM J. WOSKA  
 Department PERSONNEL # 0400 Ref: 1980-81 Final Budget - Pg: 560  
 Authority: Section 910.1 of the San Diego County Charter provides for the County's examination, wage and salary and classification system.

	1979-80 *	1980-81*	1980-81 *	1981-82 *	% Change From
	Actual	Actual	Budget	Adopted	1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 946,876	865,331	951,582	684,150	
Service & Supplies	\$ 81,164	49,702	51,964	18,120	
Interfund Charges	\$ (99,782)	(102,506)	(116,800)	( 87,000)	
Subtotal - Costs	\$ 928,258	812,527	886,746	615,270	(31)
Department Overhead	\$ 194,871	205,385	237,172	195,175	
External Support Costs	\$ 212,250	251,694	260,809	350,223	
FUNDING	\$ 76,311	22,476	65,802	1,000	(98)
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 1,259,068</b>	<b>1,247,130</b>	<b>1,318,925</b>	<b>1,160,668</b>	<b>(12)</b>
<b>STAFF YEARS</b>					
Direct Program	45.62	40.75	44.25	31.25	(29)

PROGRAM STATEMENT:

**NEED:** To provide qualified employee candidates to County departments so they may fill vacancies and thereby perform their assigned functions and to maintain the County's classification and salary plan.

**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; conducts studies for Civil Service Commission; organizes, directs and conducts wages and benefits studies; prepares, implements and maintains salary/position resolutions and ordinances; and maintains the classification plan by establishing new classes, revising and abolishing existing classifications as required.

1981-82 OBJECTIVES:

1. In spite of reduced staffing, maintain a 60-day examination processing time from date of publication to completion.
2. Utilize new Charter provisions to reduce the number of certifications by 25% while increasing the number of candidates certified.

REVENUES:

An estimated total of \$1000 in miscellaneous revenues will be credited to this program in 1981-82. The elimination of the CETA program accounts for the decline from previous years.

\*Excludes overhead, support and interfund charges for Civil Service Commission operation due to Proposition "B" reorganization. Includes all staffing, expenditures, etc. for Wage & Salary Administration activity which was formerly combined with Labor Relations program.

## PROGRAM: PERSONNEL SERVICES

PERFORMANCE INDICATORS	1979-80* Actual	1980-81* Actual	1980-81 Budgeted* Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Number of County Job Classifications	1204	1102	1200	1110
<u>WORKLOAD - Salary Surveys:</u>				
Businesses	155	150	250	150
Business Classifications	161	183	150	160
Government Agencies	20	65	20	60
Government Classifications	232	362	200	300
Requests to Fill Positions	8550	5759	7000	7500
Applications Screened	30,745	30,259	32,000	29,500
Interviews	6,283	4,853	6,000	5,000
Placements (All Transactions)	10,808	6,521	9,000	8,000
Exams - Regular	460	338	380	345
Executive	6	6	10	6
Candidates Certified	38,121	28,161	40,000	40,000
Classification Studies (Positions/Job Audits)	153	495	2,500	1,500
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Gross Cost per placement/Job Audit	\$ 131	\$ 172	\$ 131	\$ 131
Placements/Job Audits per Staff Year	240	196	260	304
Supervisory Ratio: Professional	1:5	1:8	1:5	1:7.5
Clerical	1:8	1:9	1:9	1:13
<u>EFFECTIVENESS</u>				
Processing Days Per Exam (from date bulletin is published)	69 Est.	64	60	60

PERFORMANCE INDICATOR HIGHLIGHTS

Workload indicators generally show a leveling off after the unusually high levels caused by the Countywide classification study of 1979-80. Projections for 1981-82 do not anticipate a major workforce reduction. Efficiency indicators show marked improvements in professional and clerical supervisory ratios. A 1980-81 reorganization which reduced the number of Section Chiefs from 3 to 1 and eliminated a Publications Supervisor account for the changes.

## STAFFING SCHEDULE

PROGRAM: PERSONNEL SERVICES		DEPT: PERSONNEL			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2409	Section Chief, Personnel Services	3.0	1.0	\$ 106,749	\$ 33,875
2414	Analyst IV	1.0	1.0	35,583	32,410
2413	Analyst III	4.0	3.0	113,458	85,641
2412	Analyst II	12.0	7.0	296,064	178,690
2411	Analyst I	4.0	5.0	52,528	94,900
2745	Supervising Clerk	1.0	1.0	16,469	17,277
3067	Publications Supervisor	1.0	-	15,527	-0-
2730	Senior Clerk	2.0	2.0	26,080	27,123
3050	Offset Equipment Operator	1.0	1.0	13,162	13,664
2760	Stenographer	1.0	-	11,639	-0-
3017	Remote Job Entry Operator	1.0	1.0	12,788	12,735
2700	Intermediate Clerk Typist	10.0	9.0	113,113	106,579
2709	Department Clerk	1.0	-	8,278	-0-
	Subtotal			\$ 821,438	\$ 602,894
8306	CETA	2.0	-	21,270	-
	Extra Help	.25	.25	1,975	2,462
	<u>Adjustments</u>				
	County Contributions and Benefits			\$ 197,586	\$ 144,343
	Salary Savings			-69,652	-47,381
	Salary Adjustments			-24,307	-20,523
	Unemployment Expense			1,694	1,355
	Comp. Ins.			1,578	1,000
	Total Adjustments			\$ 106,899	\$ 78,794
<b>PROGRAM TOTALS</b>		<b>44.25</b>	<b>31.25</b>	<b>\$ 951,582</b>	<b>\$ 684,150</b>



PROGRAM TRAINING # 81208 MANAGER: R. TOVAR  
 Department PERSONNEL # 0400 Ref: 1980-81 Final Budget - Pg: 566  
 Authority: Section 1.2.2 of Rule I of the Civil Service Rules and the Consent Decree require the Director of Personnel and the County to administer an in-service training program.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 53,683	69,789	78,484	71,957	
Service & Supplies	\$ 62,892	105,226	119,870	31,110	
Interfund Charges	\$ (12,677)	(12,502)	(15,000)	(10,000)	
Subtotal - Costs	\$ 103,898	162,513	183,354	93,067	(49)
Department Overhead	\$ 19,706	25,673	24,342	24,397	
External Support Costs	\$ 30,576	36,461	36,462	43,778	
FUNDING	\$ 4,388	4,738	12,651	-0-	(100)
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 149,792</b>	<b>219,909</b>	<b>231,507</b>	<b>161,242</b>	<b>( 30)</b>
<b>STAFF YEARS</b>					
Direct Program	3.00	3.50	4.00	3.00	( 25)

PROGRAM STATEMENT:

NEED: Train a reduced workforce to become more productive, mobil, less stressed.

DESCRIPTION: Design, implement and evaluate training activities which meet needs common to all departments. Provide ongoing new employee orientations, public contact and supervisory training; special consent decree projects and technical assistance to departmental training activities.

1981-82 OBJECTIVES:

1. Implement new clerical development program providing training to 250 junior and intermediate clerk typists.
2. Make 20 job rotation assignments and hold two management development seminars for 100 middle managers through middle management development program.
3. Train five in-house instructors and provide stress management training for 500 employees.
4. Enable seventy-five percent of departments participating in supervisory training to report a significant improvement in trainees ability to effectively handle unsatisfactory performance of subordinates.

REVENUES:

No revenues are credited to this program now that CETA employees are no longer available.

PROGRAM: TRAINING

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Total County Employees	12,780	13,000	13,000	13,000
<u>WORKLOAD</u>				
Hrs. Training Provided	35,657	36,644	35,000	32,000
Employees Trained	1,907	3,272	2,150	2,450
Training Activities Coord.	19	50	15	15
Employees Trained By County Instructors	1,180	1,500	1,350	2,250
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Cost Per Employee Trained (Gross)	\$ 87	\$ 72	\$ 121	\$ 70
Training Allowance Per Employee	\$ 13	\$ 18	\$ 20	\$ 13
Cost Per Training Hour Provided	\$ 5	\$ 6	\$ 7	\$ 5
<u>EFFECTIVENESS</u>				
Employees Participating in Training	15%	25%	17%	21%

PERFORMANCE INDICATOR HIGHLIGHTS

The emphasis on use of County trainers rather than consultants is showing increases in the number of hours of training and employees trained over 1979-80 and 1980-81 budget. The proposed budget will reduce unit costs to lower levels than 1979-80 and 1980-81.

## STAFFING SCHEDULE

PROGRAM: TRAINING		DEPT: PERSONNEL			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2380	Staff Development Manager	1.0	1.0	\$ 26,547	\$ 25,195
2365	Staff Development Specialist	1.0	1.0	24,672	23,101
2700	Intermediate Clerk Typist	1.0	1.0	12,030	12,607
	Subtotal			\$ 63,249	\$ 60,903
8306	CETA	1.0	-	\$ 10,548	-0-
	<u>Adjustments</u>				
	County Contributions and Benefits			17,683	14,924
	Salary Adjustments			-10,317	-
	Salary Savings			- 2,974	-4,114
	Unemployment Expense			127	144
	Comp. Ins.			168	100
	TOTAL ADJUSTMENTS			\$ 4,687	\$ 11,054
<b>PROGRAM TOTALS</b>		<b>4.0</b>	<b>3.0</b>	<b>\$ 78,484</b>	<b>\$ 71,957</b>

PROGRAM OVERHEAD # 92102 MANAGER: ARCHIE C. GARCIA  
 Department PERSONNEL # 0400 Ref: 1980-81 Final Budget - Pg: 569  
 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 Personnel and the basic duties of the organization.

	1979-80*	1980-81*	1980-81*	1981-82*	% Change From
	Actual	Actual	Budget	Adopted	1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 163,958	213,272	214,144	211,544	
Service & Supplies	\$ 65,398	43,459	65,627	32,425	
Interfund Charges	\$ -0-	-0-	-0-	-0-	
Subtotal - Costs	\$ 229,356	256,731	279,771	243,969	(13)
Department Overhead	\$ -0-	-0-	-0-	-0-	
External Support Costs	\$ -0-	-0-	-0-	-0-	
FUNDING	\$ -0-	-0-	-0-	-0-	-
NET PROGRAM COSTS TO COUNTY	\$ 229,356	256,731	279,771	243,969	(13)
STAFF YEARS					
Direct Program	6.50	6.75	7.00	6.00	(14)

**PROGRAM STATEMENT:**

**NEED:** To provide department-wide planning, coordination, and direction to the Personnel Services, Labor Relations and Training Program.

**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.

**1981-82 OBJECTIVES:**

1. Work with EDP Services to implement Phase I of revised, automated personnel system.
2. Finalize personnel rules and policies and conduct three training sessions to familiarize department heads and staff with new material.

**REVENUES:**

No revenues are budgeted in this program.

\*Excludes staffing, expenditures or appropriations for Civil Service Commission operation due to Proposition "B" reorganization.

PROGRAM: OVERHEAD

PERFORMANCE INDICATORS	1979-80 * Actual	1980-81* Actual	1980-81 Budgeted* Base	1981-82* Adopted
<u>STANDARDIZED BASE DATA</u>				
Total County Employees	12,780	13,000	13,000	13,000
Personnel Dept. Workforce (Staff Yr.)	59.12	55.00	59.25	44.25
<u>WORKLOAD</u>				
See Personnel Services, Labor Relations and Training Program				
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Total Personnel Staff per 1000 Employees	4.6	4.2	4.6	3.4
% Dept. Staff in Overhead	11.0	12.3	11.8	13.6
% Dept. Costs in Overhead (Gross)	12.9	14.1	14.5	15.0
Gross Personnel Costs per County Employee	\$140	\$140	\$149	\$125
Ratio Overhead Staff to Direct Program Staff	1:8	1:8	1:8	1:6
<u>EFFECTIVENESS</u>				
See Personnel Services, Labor Relations and Training Program				

PERFORMANCE INDICATOR HIGHLIGHTS

These indicators reflect the decreasing allocation of staff and appropriations to the central personnel operation of the County.

\*Excludes staffing, expenditures or appropriations for Civil Service Commission operation due to Proposition "B" reorganization.

## STAFFING SCHEDULE

PROGRAM: OVERHEAD		DEPT: PERSONNEL			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2033	Director, Personnel	1.0	1.0	\$ 45,407	\$ 47,684
2215	Assistant Director, Personnel	1.0	1.0	36,474	39,224
2305	Chief, Administrative Services	1.0	1.0	32,260	33,875
2303	Administrative Assistant II	1.0	1.0	21,397	25,902
2758	Administrative Secretary III	1.0	1.0	16,264	17,447
2757	Administrative Secretary II	1.0	0	15,126	-0-
2511	Senior Payroll Clerk	1.0	1.0	14,783	15,612
	Subtotal			181,711	179,744
	<u>Adjustments</u>				
	County Contribution & Benefits			\$ 40,462	\$ 42,996
	Unemployment Expense			363	325
	Comp. Ins.			403	398
	Health & Life Ins.			-1,752	-
	Salary Savings			-7,043	-11,919
	TOTAL ADJUSTMENTS			\$ 32,433	\$ 31,800
<b>PROGRAM TOTALS</b>		<b>7.0</b>	<b>6.0</b>	<b>\$214,144</b>	<b>\$211,544</b>

PROGRAM: <u>CAPITAL ALLOCATION SUMMARY</u> DEPARTMENT _____	PERSONNEL _____
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital Outlay Fund	\$	-	-	-	-	
Capital & Land Projects	\$	-	-	-	-	
Vehicle/Communication	\$	-	-	-	-	
Fixed Assets	\$	4037	3600	3699	850	
<b>TOTAL</b>	\$	4037	3600	3699	850	(77)
<b>FUNDING</b>	\$	-	-	-	-	
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	4037	3600	3699	850	(77)

CAPITAL & LAND PROJECTS

<u>Description</u>	<u>\$ Cost</u>
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FIXED ASSETS

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Training	Projector	850

VEHICLES/COMMUNICATIONS

CAPITAL REVENUES

LEASED EQUIPMENT

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
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PURCHASING

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget.</u>
Purchasing	\$ 972,696	\$ 1,129,874	\$ 1,191,698	\$ 1,214,366	
Total Direct Costs	\$ 972,696	\$ 1,129,874	\$ 1,191,698	\$ 1,214,366	1.3
External Support Costs	502,594	452,604	452,604	537,148	
Funding	<u>57,211</u>	<u>193,055</u>	<u>135,000</u>	<u>145,000</u>	7.4
Net Program Cost	\$ 1,418,079	\$ 1,389,423	\$ 1,509,302	\$ 1,606,514	6.4
Staff Years	57.0	57.0	57.0	57.0	



PROGRAM PURCHASING # 81301 MANAGER: James G. TappDepartment PURCHASING # 1300 Ref: 1980-81 Final Budget - Pg: 662

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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 907,261	1,082,365	1,133,898	1,150,128	
Service & Supplies	\$ 65,435	47,509	57,800	64,238	
Interfund Charges	\$				
Subtotal - Costs	\$ 972,696	1,129,874	1,191,698	1,214,366	1.3
Department Overhead	\$				
External Support Costs	\$ 502,594	452,604	452,604	537,148	
FUNDING	\$ 57,211	193,055	135,000	145,000	7.4
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 1,418,079</b>	<b>1,389,423</b>	<b>1,509,302</b>	<b>1,606,514</b>	<b>6.4</b>
STAFF YEARS	57.0	57.0	57.0	57.0	
Direct Program					

PROGRAM STATEMENT:

Over 45 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.

1981-82 OBJECTIVES:

Place 10 percent more awards with minority/female vendors in support of County's Minority Business Enterprise Program.

Purge the existing vendors list of all but the active vendors, then use the updated list as a basis to increase by 10 percent the number of vendors with which we do business.

Reduce purchasing lead time by an additional 10 percent.

REVENUES:

The budgeted revenues of \$145,000 consist primarily of income from the sale of surplus/salvage fixed assets and minor equipment. Total sales will be dependent on fixed assets budget for 1981-82 which will affect quantity of surplus available for sale.

## PROGRAM: PURCHASING

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Number of County Employees	12,780	13,000	13,000	13,000
Number of County Vehicles & Miscellaneous Equipment	3,094	3,094	3,094	3,094
<b>WORKLOAD</b>				
<u>Line Items Purchased</u>				
Purchasing Clerks	*	42,708		44,843
Buyers				
Under \$10,000	31,199	44,286		46,479
Over \$10,000	813	744		803
Procurement Contracting Officers	190	260		880
<u>Line Items Issued</u>				
Central Stores	58,000	59,627		60,000
Auto Parts	** 33,516 annualized (44,688)	47,544		50,000
<u>Dollar Volume</u>				
Purchases	42,500,000	55,122,000		61,000,000
Contracts	8,000,000	23,300,000		25,000,000
Central Stores	2,975,000	2,975,000		3,100,000
Auto Parts	** 937,296 annualized (1,249,728)	1,181,940		1,300,000
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<u>Average Output by Staff Year</u>				
Purchasing Clerks	*	8,541		9,969
Buyers				
Under \$10,000	2,600	3,407		3,576
Over \$10,000	68	57		62
Procurement Contracting Officers	110	130		290
<u>Unit Cost</u>				
Cost per Dollar Purchases	\$ 0.013	\$ 0.011		\$ 0.0097
Cost per Dollar of Contract	0.011	0.008		0.007
Cost per Dollar of Stores Issue	0.068	0.072		0.076
<b>EFFECTIVENESS</b>				
<u>Number of Days Required for Processing</u>				
Suborders	*	1		1
Buyers				
Under \$10,000	30	15		14
Over \$10,000	55	30		27
<u>Percent of Demands Filled From On-Hand Stock Stores</u>				
	92	97		97

**PERFORMANCE INDICATOR HIGHLIGHTS**

\* Utilization of Purchasing Clerks commenced in fiscal year 1980-81 in order to enhance responsiveness and efficiency.

\*\* Nine-month statistics, auto parts were contractor operated the first three months of 1979-80. Annualized figures shown for comparative purposes.

No workload indicators are shown budgeted for 80-81 as this year's budget includes new/improved data for workload, efficiency and effectiveness that were not included in the 80-81 budget.

## STAFFING SCHEDULE

PROGRAM: PURCHASING		DEPT: PURCHASING 1300			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2643	Purchasing Division Chief	1.0	1.0	28,955	31,479
2622	Procurement Contracting Officer	3.0	3.0	77,463	83,539
2607	Auto Parts Manager	1.0	1.0	21,862	23,979
2640	Buyer III	7.0	3.0	147,179	70,908
2610	Buyer II	5.0	9.0	92,440	166,698
2655	Storekeeper III	1.0	1.0	16,394	17,791
2601	Buyer I	2.0	2.0	31,538	33,214
2403	Accounting Technician	1.0	1.0	16,344	17,147
2620	Property & Salvage Coordinator	1.0	1.0	16,276	17,055
3035	Data Entry Supervisor	1.0	1.0	15,776	16,546
2611	Purchasing Clerk	4.0	4.0	55,431	55,713
2658	Storekeeper II	1.0	2.0	12,865	30,267
2510	Senior Account Clerk	1.0	1.0	14,077	14,865
2660	Storekeeper I	6.0	5.0	76,512	72,015
3030	Data Entry Operator	1.0	1.0	11,904	14,252
7516	Delivery Vehicle Driver	1.0	1.0	13,118	13,789
2650	Stock Clerk	2.0	2.0	24,295	24,867
2493	Intermediate Account Clerk	1.0	1.0	10,924	11,183
2700	Intermediate Clerk Typist	11.0	11.0	125,856	127,617
	Temporary Extra Help	1.0	1.0	38,299	11,100
		<u>52.0</u>	<u>52.0</u>	<u>847,508</u>	<u>854,024</u>
	<u>Adjustments</u>				
	County Contributions & Benefits			201,175	201,625
	Salary Adjustments			5,081	13,709
	Overtime			3,350	3,350
	Salary Savings			(71,825)	(80,013)
				<u>985,289</u>	<u>992,695</u>
	<u>Department Overhead</u>				
2160	Director, Purchasing & Contracting	1.0	1.0	38,282	40,186
2263	Assistant Director, Purchasing & Contracting	1.0	1.0	33,067	34,728
2303	Administrative Assistant II	1.0	1.0	18,415	22,738
2758	Administrative Secretary III	1.0	1.0	16,264	17,447
2511	Senior Payroll Clerk	1.0	1.0	14,766	14,039
		<u>5.0</u>	<u>5.0</u>	<u>120,794</u>	<u>129,138</u>
	<u>Adjustments</u>				
	County Contributions & Benefits			29,338	28,295
	Salary Adjustment			(1,523)	0
				<u>148,609</u>	<u>157,433</u>
<b>PROGRAM TOTALS</b>		<b>57.0</b>	<b>57.0</b>	<b>1,133,898</b>	<b>1,150,128</b>

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT PURCHASING

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$ 0				
Capital & Land Projects	\$ 0	0	0	0	
Vehicle/Communication	\$ 0	0	0	0	
Fixed Assets	\$ 10,735	1,402	2,925	205	
<b>TOTAL</b>	\$ 10,735	1,402	2,925	205	(93.0)
<b>FUNDING</b>					
	\$ 0	0	0	0	
<b>NET PROGRAM COSTS TO COUNTY</b>					
	\$ 10,735	1,402	2,925	205	(93.0)

CAPITAL & LAND PROJECTS

Description	\$ Cost
None	

FIXED ASSETS

Program	Item	\$ Cost
Purchasing Auto Parts	Pager	205

VEHICLES/COMMUNICATIONS

None

CAPITAL REVENUES

None

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
1977	3741 IBM Data Entry Machine	1 year renewable	\$ 3,275
1978	3742 IBM Data Entry Machine	1 year renewable	4,150
1979	Savin 770 Copier	1 year renewable	2,600
1980	Savin 770 Copier	1 year renewable	1,900
1981	Word Processor	1 year renewable	18,000
		<b>TOTAL</b>	\$ 29,925

REVENUE AND RECOVERY

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Collection of Accounts Receivable	\$3,064,812	\$ 3,585,381	\$ 3,763,789	\$ 4,237,638	
Total Direct Costs	\$3,064,812	\$ 3,585,381	\$ 3,763,789	\$ 4,237,638	13
External Support Costs	950,265	1,171,806	1,171,806	1,411,128	20
Funding	<u>29,033</u>	<u>27,197</u>	<u>25,000</u>	<u>30,000</u>	20
Net Program Cost	\$3,986,044	\$ 4,729,990	\$ 4,910,595	\$ 5,618,766	14
Staff Years	189.5	198.8	205.0	222.5	9

PROGRAM COLLECTION OF ACCOUNTS RECEIVABLE # 81701 MANAGER: M. R. PION  
 Department REVENUE AND RECOVERY # 2600 Ref: 1980-81 Final Budget - Pg: 668  
 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 2,964,701	3,483,990	3,652,683	4,127,427	
Service & Supplies	\$ 100,111	101,391	111,106	110,211	
Interfund Charges	\$ 0	0	0	0	
Subtotal - Costs	\$ 3,064,812	3,585,381	3,763,789	4,237,638	13
Department Overhead	\$				
External Support Costs	\$ 950,265	1,171,806	1,171,806	1,411,128	
FUNDING	\$ 29,033	27,197	25,000	30,000	20
NET PROGRAM COSTS TO COUNTY	\$ 3,986,044	4,729,990	4,910,595	5,618,766	14
<b>STAFF YEARS</b>					
Direct Program	189.5	198.8	205	222.5	

**PROGRAM STATEMENT:** 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 child support 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. Another activity of this program includes the screening of defendants who ask for court appointed attorneys. The screening is done by experienced Revenue and Recovery Officers in order to make a recommendation to the court of the defendant's ability to retain private counsel or to pay for court appointed counsel.

**1981-82 OBJECTIVES:**

- 1) To collect \$48,482,000.00 in FY 81-82 while maintaining overall collection program costs at less than 12¢ per dollar collected.
- 2) To increase productivity index to 218.

**REVENUES:**

The \$30,000 revenue proposed for the FY 81-82 budget is due primarily to court ordered service charges on support payments and charges for processing checks that do not have sufficient funds for payment. During FY 81-82 legislation that increases service charges will become effective. The charge will change from a fixed \$2.00 to a 10% surcharge. The change from Budget 80-81 is due to an increase in the number of accounts and payments processed and the increased fee structure.

## PROGRAM: COLLECTION OF ACCOUNTS RECEIVABLE

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
Staff Years	189.5	198.8	205	222.5
Departmental Net County Cost	\$3,986,044	\$4,733,190	\$4,910,595	\$5,613,066
<u>WORKLOAD</u>				
County Receivables	\$34,488,000	\$43,887,000	\$46,600,000	\$49,000,000
IV-D Support Receivables	\$62,658,000	\$77,135,000	\$79,700,000	\$85,000,000
Volume of Accounts:				
Beginning Accounts	105,916	117,813	114,346	131,137
Accounts Opened	59,297	63,543	55,800	64,000
Accounts Closed	47,400	50,219	47,400	51,000
Net Increase/(Decrease)	11,897	13,324	8,400	13,000
Ending Accounts	117,813	131,137	122,746	144,137
Payments Processed	289,222	308,294	323,000	315,000
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Unit Cost (County Cost/Collections)	12.0¢	11.7¢	14.3¢	11.6¢
Productivity Index (Collections (\$000)/Staff - Years)	176	203	168	218
Supervisory Ratio (Line staff/Supervisor)	7.2	8.0	7.9	8.7
<u>EFFECTIVENESS</u>				
Collections:	\$33,395,000	\$40,401,829	\$34,480,000	\$48,482,000

PERFORMANCE INDICATOR HIGHLIGHTS

In FY 81-82 it is anticipated that the total receivable will be approximately 144,000 accounts worth \$134 million. This represents an increase of 11% in the number of accounts from the actual FY 80-81 levels. The collections for FY 81-82 are projected to be approximately \$8,080,000 greater than 80-81 collections. This 20% increase meets the Board of Supervisors suggested goal for this program. The cost of collecting has gone from 12.0¢ per dollar collected in 79-80 to 11.7¢ per dollar in FY 80-81, a 2% decrease. The decrease in unit cost is due to increasing productivity and an increase in the receivable value. The productivity index was 163 in FY 79-80 and was 197 in FY 80-81, a 21% increase.

## STAFFING SCHEDULE

PROGRAM: COLLECTION OF ACCOUNTS RECEIVABLE				DEPT: REVENUE AND RECOVERY	
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2144	Director, Revenue and Recovery	1	1	38,282	40,099
2226	Assistant Director, Revenue and Recovery	1	1	33,877	35,502
2497	Principal Accountant	1	1	30,733	32,250
2302	Administrative Assistant III	1	1	26,888	28,567
2473	Division Chief, Revenue and Recovery	4	4	101,084	104,310
2505	Senior Accountant	1	1	27,200	27,868
2412	Analyst II	1	1	20,796	22,546
5717	Senior Field Investigator	2	2	49,900	50,602
2475	Section Chief, Revenue and Recovery	9	9	196,439	212,111
2425	Associate Accountant	1	1	22,294	23,395
5719	Field Investigator	4	4	86,876	90,957
2477	Revenue and Recovery Officer III	24	25	419,478	459,798
2906	Legal Procedures Clerk III	3	3	46,869	51,843
2479	Revenue and Recovery Officer II	29	39	446,998	625,366
2745	Supervising Clerk	1	1	16,469	17,277
2758	Administrative Secretary III	1	1	16,264	17,447
2905	Legal Stenographer	3	3	39,822	42,722
2757	Administrative Secretary II	1	0	13,718	-0-
2907	Legal Procedures Clerk II	2	2	27,399	29,649
2478	Revenue and Recovery Officer I	10	12.5	143,000	188,090
2510	Senior Account Clerk	7	7	96,218	102,556
2660	Storekeeper I	1	1	11,903	13,497
2430	Cashier	7	7	84,325	91,306
2483	Revenue and Recovery Officer Trainee	22	22	278,245	278,526
2494	Payroll Clerk	1	1	12,279	13,191
3039	Mail Clerk Driver	1	1	12,099	13,002
2493	Intermediate Account Clerk	19	20	220,678	243,914
2700	Intermediate Clerk Typist	44	48	468,828	551,267
2709	Departmental Clerk	3	3	24,834	28,369
Adjustments:					
County Contributions and Benefits				735,479	815,114
Special Payments					
		<u>80/81</u>	<u>81/82</u>		
	Premium	3,331	5,200		
	Callback	82	125		
	Bilingual	3,508	5,460		
	CRT Bonus	6,729	10,500		
	Total	13,650	21,285	13,650	21,285
Salary Savings				-116,222	-160,746
Salary Adjustments				- 5,533	-0-
Worker Comp. & Unemployment Ins.				11,514	15,747
<b>PROGRAM TOTALS</b>		205	222.5	3,652,683	4,127,427



PROGRAM: <u>CAPITAL ALLOCATION SUMMARY</u>	DEPARTMENT _____	REVENUE AND RECOVERY _____
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		1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>						
Capital & Land Projects	\$	0	0	0	0	0
Vehicle/Communication	\$	0	0	0	0	0
Fixed Assets	\$	18,093	2,974	4,550	6,863	51
<b>TOTAL</b>	\$	18,093	2,974	4,550	6,863	51
<b>FUNDING</b>	\$	0	0	0	0	0
<b>NET PROGRAM COSTS TO COUNTY</b>	\$	18,093	2,974	4,550	6,863	51

**CAPITAL & LAND PROJECTS**

<u>Description</u>	<u>\$ Cost</u>
- NONE -	

**FIXED ASSETS**

<u>Program</u>	<u>Item</u>	<u>\$ Cost</u>
Collection of Accounts Receivable	6 ea. Electric Typewriter, Correcting	5,988
Collection of Accounts Receivable	7 ea. Printing Calculator	875
	<b>TOTAL</b>	<b>6,863</b>

**VEHICLES/COMMUNICATIONS**

- NONE -

**CAPITAL REVENUES**

- NONE -

**LEASED EQUIPMENT**

<u>Date Acquired</u>	<u>Description</u>	<u>Term of Lease</u>	<u>1981-82 Cost</u>
2-15-78	Copier - IBM	Monthly	\$ 6,000
4-30-75	Copier - 3M	Monthly	290
1-29-75	Copier - 3M	Monthly	310
2-28-78	Copier - Saxon	Monthly	1,150
			<u>\$ 7,750</u>

RISK ADMINISTRATION

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
Risk Administration	\$ 985,698	\$1,038,745	\$ 1,403,163	\$2,263,993	62
Total Direct Costs	\$ 985,698	1,038,745	\$ 1,403,163	2,263,993	62
External Support Costs	152,610	248,647	248,647	324,310	30
Funding	<u>(56,199)</u>	<u>(139,043)</u>	<u>(85,128)</u>	<u>(130,000)</u>	<u>53</u>
Net Program Cost	\$1,082,109	\$1,148,349	\$ 1,566,682	\$2,458,303	57
Staff Years	22.88	24.35	24.35	28.75	18

PROGRAM RISK ADMINISTRATION # 81351 MANAGER: ROBERT G. WALTERS  
 Department RISK ADMINISTRATION # 0270 Ref: 1980-81 Final Budget - Pg: 99  
 Authority: Board of Supervisors Policy B-31 (Risk Management); C-14 (Employee Assistance); C-20 (Vocational Resources); B-4 (Tort Liability Claims); B-40 (Workers' Compensation) B-50 (Litigation Avoidance); B-47 Unemployment Compensation); Labor Code 6400 and Administrative Code 60-60.1 and 132-132.5 (Loss Prevention).

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 443,295	536,288	578,006	746,317	29
Service & Supplies	\$ 438,285	359,291	519,997	538,960	5
Public Liability	\$ 400,000	528,454	575,000	1,300,000	126
Workers' Compensation	\$ 1,735,014	2,045,302	2,072,000	2,250,000	9
Unemployment Compensation	\$ 74,986	487,747	488,000	440,000	(10)
Interfund Charges	\$(2,105,882)	(2,918,337)	(2,829,840)	(3,011,284)	6
Subtotal - Costs	\$ 985,698	1,038,745	1,403,163	2,263,993	62
Department Overhead	\$ -	-	-	-	-
External Support Costs	\$ 152,610	248,647	248,647	324,310	30
<b>FUNDING</b>	\$ (56,199)	(139,043)	(85,128)	(130,000)	53
<b>NET PROGRAM COSTS TO COUNTY</b>	\$ 1,082,109	1,148,349	1,566,682	2,458,303	57
<b>STAFF YEARS</b>					
Direct Program	22.88	24.35	24.35	28.75	18

**PROGRAM STATEMENT:** Risk Administration consists of eight separate elements, which in combination deliver an overall, centrally administered risk management service to County Government.

- RISK AND INSURANCE ANALYSIS:** Complex government by its very nature can be a high risk operation, and it is the function of this element to analyze new, ongoing and to-be-deleted County programs to assure the lowest exposure to losses by identifying and measuring those risks and taking action to insure them, transfer them (by contract terms), self-fund and self-administrate them, prevent and minimize them, or avoid them altogether by avoiding high risk programs.
- LOSS PREVENTION, SAFETY AND SECURITY:** To meet the mandates of the California Occupational Safety and Health Act of 1973 (CALOSHA) the County maintains an active loss prevention management posture to assure safe and healthful working conditions by the enforcement of effective standards. However, Loss Prevention management is not limited to the safety of the County workforce, but extends to the safety of the public in assuring that in County interaction with the public, the County provides safe premises, vehicles, equipment and employee attitude to achieve these goals. This program also provides for security services as they apply to fire prevention, building and employee security, theft and vandalism protection, etc.
- OCCUPATIONAL HEALTH:** To meet the mandates of the Federal Rehabilitation Act of 1973, CALOSHA, Motor Vehicle Code provisions, as well as Civil Service Rules, the County has organized its need for pre- and post-employment physical examinations into one service element. This concept, in addition to allowing us to hire the handicapped and meet the provisions of law, is a pure loss prevention effort to assure the proper placement and retention of employees in positions with which they may physically and mentally cope, to avoid future Workers' Compensation and Disability Retirement losses.
- EMPLOYEE ASSISTANCE PROGRAM:** Any large employer, studies have proven, can anticipate that approximately 10% of its workforce are troubled employees, affected by problems caused by alcohol, drugs, marriage, legal matters and so on. Troubled employees are less productive employees, who over-utilize sick-leave and who are overly prone to on-the-job injuries and/or malingering. The program provides three types of services: a) consultation to departments and groups on management, supervision and discipline of those whose work is disrupted by personal problems; b) Assistance sessions with troubled workers and/or families for problem assessment, motivation, counseling and treatment; and c) Ongoing information, supervisory training and employee orientation services.
- CLAIMS MANAGEMENT:** In most high, costly and reasonably predictable risk areas, the County is self-funded and self-administered for the simple management truth that such "self-insurance" is grossly less expensive than the purchase of insurance. The County Claims Management Program consists of five functions:

PROGRAM      RISK ADMINISTRATION

- a) Workers' Compensation Claims - to internally, through self-management of its liabilities, meet the mandates of the Division IV of the California Code.
  - b) Public Liability Claims - to internally, through self-management of its liabilities, meet the mandates of the California Government Code.
  - c) Unemployment Compensation Claims - to internally, through partial self-administration, and in coordination with the State Employment Development Department, meet the mandates of the California Unemployment Insurance Code.
  - d) Recovery and Subrogation of Claims - The County sustains losses also, losses caused by other parties; losses to property, vehicles and personnel. This element pursues such claims against the liable parties or their insurance carriers and results in generated revenues.
  - e) Insurance Claims - To internally pursue claims under our insurance coverages against our several insurance carriers. This activity requires prompt and accurate reporting of loss incidents as well as expert knowledge of insurance coverages, including the "conditions" and "exclusions" contained in those policies.
6. VOCATIONAL REHABILITATION: To meet the mandates of Sections 31725.5 and 31725.6, of the 1937 Retirement Act and Sections 139.5 and 6200 of the California Labor Code in providing required benefits and services to job-injured and permanently disabled County employees. The prime function of this program element is to retain permanently disabled work-injured County employees, by utilizing their trained expertise and talents and offer an alternative to a reduced income status and dependency on the retirement system. Concurrently, the General Fund's contribution to the Retirement System is reduced since the General Fund pays most of the cost caused by disability retirement claims. Secondly, this element manages a County-wide Light Duty Program, the purpose of which is to ensure the early return-to-work of recovering job-injured employees, the rationale being a) the employee is on "salary continuation" while recovering, thus 25% productivity is better than none at all, and b) working (ie: remaining active) is the best medical therapy possible, resulting in a shorter recovery period with fewer permanent residual damages. This element also serves as liaison between County Management and the Board of Retirement.
7. AWARDS PROGRAM: This program provides for two elements - Suggestion Awards and Service Awards. Suggestion Awards was established to allow employees an opportunity to benefit from their efforts to improve the efficiency of County operations in the form of a cash return for ideas. Service Awards are an expression of the County's appreciation to employees for long and dedicated service through the use of service and/or retirement commendations. Both elements serve as employee relations morale factors.
8. EMPLOYEE BENEFITS MANAGEMENT: To provide for the management of employee benefits within one organizational unit to 1) develop long and short term benefits strategy, 2) provide analysis to seek less costly delivery of better benefits, 3) provide for a centralized accountable point of reference, 4) provide ongoing expert advice to the Board, 5) provide for direct involvement of the Negotiations Advisory Group (NAG) with Labor Relations and 6) to provide for better employee relations through benefits counseling services.

1981 - 82 OBJECTIVES:

1. Establish internally, a litigation avoidance incentive plan in the Workers' Compensation Program to reduce legal workload.
2. Achieve staffing needs to cope with tort liability claims volume to a) reduce litigation through more active claimant control and b) provide more thorough investigative support for claims management and County Counsels' litigation preparation.
3. Risk Administration programs having now been established and coordinated, will move to a maintenance mode serving all County activities with no significant changes.
4. Continue to pursue legislative reform to reduce County exposure to abuses in Tort, Retirement, Workers' Compensation and Unemployment Compensation Liabilities.
5. Achieve a 25% increase in participation in the Suggestion Awards Program.
6. Create an Employee Benefits Management element to implement programs to reduce benefits costs.
7. Achieve a 5 - 10% reduction in fire insurance costs through joint city/county purchasing.

## PROGRAM: RISK ADMINISTRATION

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<b>STANDARDIZED BASE DATA</b>				
Tort Liability Claims filed against the County	1,050	1,065	1,000	1,100
Workers' Compensation Claims filed against the County	1,148	1,235	1,150	1,200
Disabled employees needing assistance	250	260	250	250
Troubled employees needing assistance	900	950	900	950
Unemployment Compensation Claims filed against the County	700	857	700	1,000
<b>WORKLOAD</b>				
Tort Liability Claims Closed	520	650	500	675
Tort Liability Claims Denied	400	415	400	425
Workers' Compensation Cases Accepted	1,245	1,175	1,100	1,140
Workers' Compensation Cases Denied	55	60	50	60
Accident Investigations by Loss Prevention Division	95	125	100	100
Accident Prevention Inspections	190	200	190	200
Disabled Vocational Rehabilitation Referrals	140	150	210	175
Employees Participating in Limited Duth Program	90	240	125	250
Troubled Employees Interviewed in Employee Assistance Program	225	235	225	235
Unemployment Claims Accepted	715	708	725	830
Unemployment Claims Denied	135	149	130	170
<b>EFFICIENCY (Including Staffing Ratios)</b>				
<b>Administrative Costs:</b>				
Per Tort Liability Claim Filed	\$ 60	\$ 72	\$ 62	\$100
Per Workers' Compensation Claim Filed	130	135	132	139
Per Accident Prevention Inspection	304	282	317	305
Per Vocational Rehabilitation Referral	132	117	135	107
Per Employee Assistance Program Consultation Referral	126	131	128	131
Per Unemployment Claim Filed	43	46	47	38
<b>EFFECTIVENESS</b>				
Liability Savings from Being Self-Funded vs. Commercial Insurance Coverage	\$1,400,000	\$1,500,000	\$1,500,000	\$1,200,000
Workers' Compensation Savings from being Self-Funded vs. State Compensation Insurance Fund Coverage	\$3,700,000	\$3,500,000	\$3,500,000	\$3,500,000
Percentage of County Staff Safety Trained	1.7	1.8	2.0	2.0
Savings Realized from Vocational Assistance Program	\$ 350,000	\$ 600,000	\$ 700,000	\$ 600,000
Savings Realized from Limited Duty Program	\$ 180,000	\$ 595,400	\$ 300,000	\$ 600,000

PERFORMANCE INDICATOR HIGHLIGHTS

## STAFFING SCHEDULE

PROGRAM: RISK ADMINISTRATION		DEPT: RISK ADMINISTRATION			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
2277	Director	1	1	35,583	37,358
8801	Manager, Insurance & Adm. Svs.	-	1	-	29,879
8802	Employee Benefits Manager	-	.75	-	22,410
2300	Vocational Resources Manager	1	1	28,563	29,991
2301	Claims Manager	1	1	27,214	33,866
2345	Loss Prevention Manager	1	1	27,652	29,971
2332	VMS Coordinator	1	1	25,841	27,639
2344	Insurance Coordinator	1	-	25,833	-
5212	EAP Coordinator	1	1	25,418	26,681
2303	Administrative Assistant II	-	1	-	22,921
2327	Claims Representative II	6	7	132,369	163,077
2331	Loss Prevention Analyst	2	2	41,731	44,414
2745	Supervising Clerk	-	1	-	15,000
2510	Senior Account Clerk	2	1	27,842	14,873
2730	Senior Clerk	-	2	-	29,330
2493	Intermediate Account Clerk	1	1	10,444	11,183
2700	Intermediate Clerk Typist	5	6	53,987	68,336
	CETA	1	-	8,653	-
	Extra Help	.75	-	6,819	-
	Adjustments:				
	Salary Adjustment			-	5,232
	County Contribution & Benefits			113,872	135,634
	Staff-Year & Salary Savings	(.40)		(16,697)	(13,346)
	Workers' Compensation			2,615	767
	Unemployment Insurance			1,032	1,101
	Health Insurance			(765)	-
	Suggestions Cash Awards			-	10,000
<b>PROGRAM TOTALS</b>		24.35	28.75	578,006	746,317

PROGRAM: CAPITAL ALLOCATION SUMMARY DEPARTMENT RISK ADMINISTRATION

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Capital Outlay Fund	\$ -	-	-	-	-
Capital & Land Projects	\$ -	-	-	-	-
Vehicle/Communication	\$ -	-	-	-	-
Fixed Assets	\$ 9,285	3,230	4,250	4,000	(6)
<b>TOTAL</b>	\$ 9,285	3,230	4,250	4,000	(6)
<b>FUNDING</b>					
	\$ -	-	-	-	-
<b>NET PROGRAM COSTS TO COUNTY</b>					
	\$ 9,285	3,230	4,250	4,000	(6)

CAPITAL & LAND PROJECTS

Description	\$ Cost
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FIXED ASSETS

Program	Item	\$ Cost
Loss Prevention	Slip Meter, Rususci-Anne, 35MM Camera, Calculator, 2 - Tape Recorders	\$ 2,250
Claims Management	35MM Camera, Calculator, Typewriter	\$ 1,550
Suggestion Awards	Calculator	\$ 200

VEHICLES/COMMUNICATIONS

NONE

CAPITAL REVENUES

NONE

LEASED EQUIPMENT

Date Acquired	Description	Term of Lease	1981-82 Cost
4-1-81	Royal Word Processing and Workers' Compensation Case Management System	Fiscal Year	\$16,540

CAO SPECIAL PROJECTS

	<u>1979-80</u> <u>Actual</u>	<u>1980-81</u> <u>Actual</u>	<u>1980-81</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1980-81 Budget</u>
General Projects	\$ 971,405	\$ 962,368	\$ 952,527	\$ 1,599,800	68
LAFCo	<u>184,714</u>	<u>231,895</u>	<u>275,095</u>	<u>304,467</u>	<u>11</u>
Total Direct Costs	\$ 1,156,119	\$ 1,194,263	\$ 1,227,622	\$ 1,904,267	55
Funding	<u>\$ 25,882</u>	<u>(39,027)</u>	<u>27,000</u>	<u>34,400</u>	<u>45</u>
Net Program Cost	\$ 1,130,237	\$ 1,155,236	\$ 1,200,622	\$ 1,869,867	56
Staff Years	9.0	10.0	10.0	10.0	-



PROGRAM Chief Administrative Officer # 80203 MANAGER: John B. Sauvajot  
General Projects  
 Department Chief Administrative Officer # 0250 Ref: 1980-81 Final Budget - Pg: 674  
 Authority:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$				
Service & Supplies	\$ 971,405	962,368	952,527	1,198,633	26
Other Claims	\$ 0	0	0	401,167	
Interfund Charges	\$				
Subtotal - Costs	\$ 971,405	962,368	952,527	1,599,800	
Department Overhead	\$				
External Support Costs	\$				
FUNDING	\$				
NET PROGRAM COSTS TO COUNTY	\$				

STAFF YEARS  
 Direct Program

**PROGRAM STATEMENT:**

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.

**1981-82 OBJECTIVES:**

**REVENUES:**

DESCRIPTION

<u>PROJECTS</u>	<u>1980-81</u> <u>BUDGET</u>	<u>1981-82</u> <u>BUDGET</u>
Memberships	\$ 52,750	\$ 52,750
Independent Audit	90,000	90,000
Bond Consultant	12,000	12,000
Sale and Revenue Leasing Consultant	-	150,000
Miscellaneous	5,000	22,213
Government Reference Library	59,197	62,670
Sub-Total	<u>\$ 218,947</u>	<u>\$ 389,633</u>
COMBO	70,000	65,747
Natural History Museum	102,000	89,417
Museum of Art	120,000	105,197
Historical Society	30,000	26,299
Museum f Man	65,000	56,982
Hall of Champions	10,000	8,767
Aerospace Museum	19,000	16,656
Aerospace Hall of Fame	5,000	4,383
Jr. Traffic Camperships	20,000	17,532
Economic Development Corporation	50,000	43,832
CONVIS	65,000	87,664
Cabrillo Festival	2,000	1,754
Mother Goose Parade	-	1,315
Guajome Adobe	150,000	131,496
Quail Gardens	-	105,197
Escondido Visitors and Information Bureau	-	21,916
Whaley House	-	13,149
Columbus Day Parade	-	876
District Two Activities	-	4,821
San Diego Youth Symphony	-	6,000
Unincorporated Activities	25,580	-
Sub-Total	<u>\$ 733,580</u>	<u>\$ 809,000</u>
TOTAL	\$ 952,527	\$1,198,633

*Handwritten note:* \$1,198,633

Local Agency  
**PROGRAM** Formation Commission # 31007 **MANAGER:** William D. Davis  
 Executive Officer  
 Department CAO Special Projects # 0250 **Ref:** 1980-81 Final Budget - Pg: 676  
**Authority:**  
 The Local Agency Formation Commission is established by State law, the Knox-Nisbet Act of 1963,  
 (Government Code Section 54773, et seq.).

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ 171,138	211,697	250,395	277,642	
Service & Supplies	\$ 13,576	20,198	24,700	26,825	
Interfund Charges	\$				
Subtotal - Costs	\$ 184,714	231,895	275,095	304,467	11
Department Overhead	\$				
External Support Costs	\$ 50,666	45,620	45,620	45,620	
FUNDING	\$ 25,882	39,027	27,000	34,400	45
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$209,498</b>	<b>238,488</b>	<b>293,715</b>	<b>315,687</b>	<b>7</b>
<b>STAFF YEARS</b>					
Direct Program	9.0	10.0	10.0	10.0	

**PROGRAM STATEMENT:** The Local Agency Formation Commission (LAFCO) is an independent regulatory agency established by State law to serve San Diego county. LAFCO has responsibility in six areas affecting local government in the county:

1. to encourage the orderly formation and development of local government agencies;
2. to review and approve or disapprove changes in boundaries and organization of the county's 16 cities and approximately 200 special districts plus formations of new districts and incorporations of new cities;
3. to determine when special districts may provide new services;
4. to establish "spheres of influence" for the cities and special districts in the county;
5. to initiate and assist in studies of existing local agencies with the goal of improving the efficiency and cost of providing urban services; and
6. to provide assistance to local agencies and citizens considering changes in local government organization and boundaries.

The Commission is composed of two members of the Board of Supervisors, two members of city council of the cities in the county, two special district representatives, and a public member chosen by the other six commissioners.

**1981-82 OBJECTIVES:** The Commission will continue to fulfill its State mandate to encourage the orderly development of local government agencies in San Diego county by:

- Conducting analyses and making determinations on 180 regulatory proposals--including 2-3 incorporations, 3 major district formations, and additional district reorganizations as required--according to the factors established by State law;
- Completing sphere of influence studies for 3 cities, initiating studies on 2 others, and reviewing 2-4 major sphere amendments;
- Continuing to provide technical assistance to community groups and other agencies considering changes in local government organization and boundaries.

**REVENUES:** The Local Agency Formation Commission is funded through the County General Fund. Proposal processing fees, which by State law may not exceed \$500 per change of organization, offset a portion of this cost, as follows:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted
Fees	\$25,882	\$39,027	\$27,000	\$34,400

PROGRAM: Local Agency Formation Commission

PERFORMANCE INDICATORS	1979-80 Actual	1980-81 Actual	1980-81 Budgeted Base	1981-82 Adopted
<u>STANDARDIZED BASE DATA</u>				
The Commission processes changes in organization affecting the County, 16 cities, and approximately 200 special districts. No direct correlation can be made between standardized data such as population growth and LAFCO workload.				
<u>WORKLOAD</u>				
1. Regulatory Proposals	139	179	210	180
2. Latent Powers Requests	2	4	0	3
3. Sphere of Influence Studies/Amendments	0	0	4	6
4. Participation in Incorporation/Reorganization/ Consolidation Studies	7	6	17	6
5. Environmental Review Pursuant to CEQA:				
a. Responsible Agency Review	215	230	250	230
b. Lead Agency Review:				
- Exemptions	18	20	30	25
- Initial Studies/Negative Declarations	13	20	15	25
- Environmental Impact Reports	2	2	5	3
<u>EFFICIENCY (Including Staffing Ratios)</u>				
Proposals reviewed by LAFCO vary greatly in the amount and type of staff effort required, and specific efficiency measures have not been determined.				
Staffing ratio is one supervisor to nine employees.				
<u>EFFECTIVENESS</u>				
Valid effectiveness measures cannot be determined.				

PERFORMANCE INDICATOR HIGHLIGHTS

During 1981-82, the Commission is expected to consider incorporation/district reorganization proposals for San Dieguito and from one to three other communities. Major district formations affecting fire protection are also anticipated. In addition to workload listed above, the Commission will continue to provide assistance to citizens and local agencies considering changes in local government organization, and will monitor and implement State legislation affecting LAFCO's responsibilities as required.

## STAFFING SCHEDULE

PROGRAM: Local Agency Formation Commission		DEPT: CAO Special Projects			
Class	Title	Staff - Years		Salary and Benefit Costs	
		1980-81 Budgeted	1981-82 Adopted	1980-81 Budgeted	1981-82 Adopted
	Executive Officer	1	1	33,990	38,033
	Environmental Administrator	1	1	24,414	28,526
	Staff Analyst III	1	1	24,816	25,706
	Staff Analyst II	2	2	43,860	48,441
	Staff Analyst I	1	1	18,511	20,307
	Drafting Technician II	1	1	19,423	21,365
	Administrative Secretary	1	1	16,625	18,836
	Senior Typist	1	1	13,076	16,381
	Typist/Stenographer	0	1	-0-	12,937
	Intermediate Typist	1	0	12,529	-0-
	Commissioners	11	11	7,920	7,920
	Adjustments:				
	Employee Benefits			35,231	39,190
<b>PROGRAM TOTALS</b>				250,395	277,642

PROGRAM VEHICULAR EQUIPMENT # 86404 MANAGER: M. VIC VILLALPANDO

Department General Services # 5600 Ref: 1980-81 Final Budget - Pg: 683

Authority: This program was developed for the purpose of carrying out Administrative Code Sections 398.4 and 398.5 (f) which states 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.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ -0-	-0-	-0-	-0-	
Service & Supplies	\$ -0-	-0-	-0-	-0-	
Vehicles	\$ 1,904,196	1,522,797	1,925,400	222,799	(88)
Interfund Charges	\$				--
Subtotal - Costs	\$1,904,196	1,522,797	1,925,400	222,799	(88)
Department Overhead	\$ -0-	-0-	-0-	-0-	
External Support Costs	\$ -0-	-0-	-0-	-0-	
FUNDING	\$ -0-	-0-	-0-	-0-	
NET PROGRAM COSTS TO COUNTY	\$1,904,196	1,522,797	1,925,400	222,799	(88)

STAFF YEARS  
Direct Program

PROGRAM STATEMENT:

This program specifies, in a single location, the requests of all County departments for vehicular equipment to be purchased from the General Fund. The program includes both new additional and replacement vehicles. The new additional vehicle requests are made by the individual departments based on the operational requirements of their programs. The replacement vehicle requests are recommended by the Fleet Operations & Maintenance Section in the Department of General Services based upon maximum vehicle usage limits. In the 1981-82 Adopted Budget, the only funding appropriated for new vehicles was for the Sheriff's Department. No funds were appropriated for replacement vehicles pending a conference report on the operation of the County fleet of vehicles.

1981-82 OBJECTIVES:

Summary program only. Refer to objectives of programs operated by the individual requesting departments. Justification for new additional vehicles is shown in the Capital Allocation Summary of each requesting department.

REVENUES:

None.

1981-82 COUNTY-WIDE EQUIPMENT ACQUISITION

NEW ADDITIONAL VEHICLES

1. REQUESTED AND APPROVED

<u>GROUP/DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>UNITS</u>	<u>COST</u>
Sheriff	Compact 4 Door Patrol	12	\$ 126,852
	Compact 4 Door	9 (Incl. 1 Jeep)	57,951
	15 Passenger Van	2	20,896
	Traffic Motorcycle	3	17,100
	TOTAL VEHICLES	26	\$ 222,799

2. REQUESTED BUT NOT APPROVED BECAUSE OF BUDGET TARGET

<u>GROUP/DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>UNITS</u>	<u>COST</u>
<u>HEALTH AND SOCIAL SERVICES</u>			
Health	4 x 4 Utility	4	\$ 48,000
	Compact Station Wagon	1	5,800
	SUBTOTAL	5	\$ 53,800
HEALTH AND SOCIAL SERVICES TOTAL		5	\$ 53,800
<u>FISCAL AND PUBLIC PROTECTION SERVICES</u>			
Probation	21 Passenger Bus	2	\$ 60,000
		SUBTOTAL	2
Superior Court	Sub Compact	1	\$ 5,200
		SUBTOTAL	1
Sheriff	Compact 4 Door Patrol	6	\$ 44,148
	Van	1	8,900
	4 x 4 Pickup Patrol	1	10,000
	SUBTOTAL	8	\$ 63,048
	Accessories	1 (Lot)	\$ 12,350
FISCAL AND PUBLIC PROTECTION SERVICES TOTAL		12	\$ 140,598
<u>COMMUNITY SERVICES</u>			
Air Pollution Control District	Compact 4 Door	4	\$ 22,000
		SUBTOTAL	4
Agriculture	4 x 4 Compact Pickup	1	\$ 8,000
		SUBTOTAL	1
Registrar of Voters	3/4 T. Van Forklift	2	\$ 17,800
		1	\$ 38,500
		SUBTOTAL	3
COMMUNITY SERVICES TOTAL		8	\$ 86,300
TOTAL VEHICLES & ACCESSORIES		25	\$ 280,698

PROGRAM COMMUNICATIONS EQUIPMENT # 86403 MANAGER: M. VIC VILLALPANDO

Department General Services # 5600 Ref: 1980-81 Final Budget - Pg: 684  
 Authority: This program was developed for the purposes of carrying out Administrative Code Sections 398.4 and (g) which state that the Department of General Services is responsible for development, acquisition, installation and operation and maintenance of Radio, Electronic, telephone and intercommunications systems County-wide.

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ -0-	-0-	-0-	-0-	
Service & Supplies	\$ -0-	-0-	-0-	-0-	
Communications	\$ 458,934	430,223	741,474	1,349,437	
Interfund Charges	\$ -0-	-0-	-0-	-0-	
Subtotal - Costs	\$ 458,934	430,223	741,474	1,349,437	82
Department Overhead	\$ -0-	-0-	-0-	-0-	---
External Support Costs	\$ -0-	-0-	-0-	-0-	---
FUNDING	\$ 88,020	-0-	-0-	-0-	
NET PROGRAM COSTS TO COUNTY	\$ 370,914	430,223	741,474	1,349,437	82

STAFF YEARS  
 Direct Program

PROGRAM STATEMENT:

This program specifies in a single location the requests of all County departments for communications equipment to be purchased from the General Fund. The program includes both new additional and replacement equipment. The new additional and replacement equipment requests are made by the individual departments based on operational requirements of their programs.

1981-82 OBJECTIVES:

Summary program only. Refer to objectives of programs operated by the individual requesting departments. Justification for communications equipment is shown in the Capital Allocation Summary of each requesting department.

REVENUES:

None.



1981-82 COUNTYWIDE EQUIPMENT ACQUISITION

NEW EQUIPMENT COMMUNICATIONS

<u>AGENCY/DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>UNITS</u>	<u>ADOPTED EQUIP. LINE ITEM #</u>	<u>COST</u>
<u>COMMUNITY SERVICES</u>				
DOT	Security Alarm	1	6350	\$ 1,000
DOT	Alarm Communicator	4	6350	1,800
	SUBTOTAL	5		\$ 2,800
	COMMUNITY SERVICES TOTAL	5		\$ 2,800
<u>GENERAL GOVERNMENT &amp; SUPPORT SERVICES</u>				
General Services:				
Security	Alarm Receivers	5	6350	\$ 1,000
Security	Fire Alarm Terminals	5	6350	4,996
Reprographics	Photocopiers (Lease Purchase)	125	3650	389,250
Communications	Lightning Protect System	1	5895	13,500
Communications	Handie Talkie	1	5832	1,591
Communications	Microwave System (Lease Purchase)	1	5822	30,825
Communications	Microwave System Expansion (Lease Purchase)	1	5822	240,000
	SUBTOTAL	139		\$681,162
ODP	Life System Decoder	1	5895	1,500
ODP	Handie Talkie	5	5832	1,625
ODP	Life Receivers	650	5895	115,201
ODP	Scanners	2	5826	660
ODP	Telephone Dialer	1	5806	246
ODP	Tone Decoder Encoder	1	5895	700
ODP	Cross Netting System	1	5895	4,600
ODP	EOC Console Ancillary Equipment	1	5895	60,000
	SUBTOTAL	662		\$184,532
	GENERAL GOVERNMENT & SUPPORT SERVICES TOTAL	801		\$865,694
<u>FISCAL &amp; PUBLIC PROTECTION</u>				
Probation	Panic Alarm	1	6350	\$ 2,500
	SUBTOTAL	1		\$ 2,500
Sheriff	Traffic Radar	1	5895	1,590
Sheriff	Traffic Radar	4	5895	7,632
Sheriff	Headsets	2	5826	360
Sheriff	Misc. Communications Equipment	95	5895	100,000
	SUBTOTAL	102		\$109,582
	FISCAL & PUBLIC PROTECTION TOTAL	103		\$112,082
	TOTAL NEW EQUIPMENT	909		\$980,576

1981-82 COUNTYWIDE EQUIPMENT ACQUISITION

REPLACEMENT COMMUNICATIONS EQUIPMENT

<u>AGENCY/DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>UNITS</u>	<u>ADOPTED EQUIP. LINE ITEM #</u>	<u>COST</u>
<u>COMMUNITY SERVICES</u>				
DOT Airports	VHF Transceiver	<u>2</u>	5817	\$ <u>1,392</u>
	SUBTOTAL	2		\$ 1,392
Emergency Medical Services	APCOR Radio	<u>1</u>	5817	\$ <u>8,980</u>
	COMMUNITY SERVICES TOTAL	3		\$ 10,372
<u>GENERAL GOVERNMENT &amp; SUPPORT SERVICES</u>				
Office of Fire Services	Monitor Pagers	<u>47</u>	5827	\$ <u>21,808</u>
	SUBTOTAL	47		\$ 21,808
General Services:				
Communications	Base Stations	4	5896	\$ 5,780
Communications	Amplifiers	6	5830	2,000
Communications	Amplifiers	6	5830	2,200
Communications	Tuners	6	5895	800
Communications	Base Station	1	5896	2,500
Communications	Base Station	1	5896	2,500
Communications	Microwave Terminals	12	5822	167,940
Communications	Multiplex Terminals	<u>100</u>	5822	<u>100,000</u>
	SUBTOTAL	136		\$283,720
Office of Disaster Preparedness	RTTY Unit	1	5815	\$ 2,821
Office of Disaster Preparedness	Antenna	1	5895	463
Office of Disaster Preparedness	2 MTR Transceivers	17	5817	5,900
Office of Disaster Preparedness	EBS System	1	5895	8,370
Office of Disaster Preparedness	Base Station	8	5896	15,530
Office of Disaster Preparedness	Mobile Radios	<u>5</u>	5817	<u>5,500</u>
	SUBTOTAL	33		\$ 38,584
	GENERAL GOVERNMENT SUPPORT SERVICES TOTAL	216		\$344,112
<u>FISCAL &amp; PUBLIC PROTECTION</u>				
Probation Department	Mobile Radios	5	5817	\$ 4,568
Probation Department	Base Radios	<u>6</u>	5896	<u>9,810</u>
	SUBTOTAL	11		\$ 14,378
	FISCAL & PUBLIC PROTECTION TOTAL	11		\$ 14,378
	TOTAL REPLACEMENT EQUIPMENT	230		\$368,862

PROGRAM RENTS & LEASES # 82105 MANAGER: EDWARD F. CORNETT  
 Department Property Management # 5590 Ref: 1980-81 Final Budget - Pg: 685  
 Authority: California Government Code - #24255  
County Administrative Code - #398.5 (B), 73.2

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ -0-	-0-	-0-	-0-	
Service & Supplies (1)	\$ 2,347,785	2,943,896	3,319,900	3,017,800	
Interfund Charges	\$ (15,941)	(49,884)	(83,900)	(956,303)	
Subtotal - Costs	\$ 2,331,844	2,894,012	3,236,000	2,061,497	(37)
Department Overhead	\$ -0-	-0-	-0-	-0-	
External Support Costs	\$ -0-	-0-	-0-	-0-	
<b>FUNDING</b>	\$ 188,248	217,436	155,000	193,043	25
<b>NET PROGRAM COSTS TO COUNTY</b>	<u>\$ 2,143,596</u>	<u>2,676,576</u>	<u>3,081,000</u>	<u>1,868,454</u>	<u>(78)</u>
<b>STAFF YEARS</b>					
Direct Program	-0-	-0-	-0-	-0-	

(1) Includes \$1,395 funded prior year in 1980-81 Actual.

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. This program budgets and collects revenue for all real property leases except the Department of Social Services and the County Library which are identified in their individual programs.

1981-82 OBJECTIVES:

This program lists rents & leases required by County programs. Such rents & leases are discussed in the appropriate program budgets.

REVENUES:

City County Camps	\$155,000
Federal Grant	36,800
Interest	1,243
	<u>\$193,043</u>

INTER-FUND

Road Fund	\$ 9,500
Capital Outlay Fund (Interest)	946,803
	<u>956,303</u>

PROGRAM MAJOR MAINTENANCE # 819XX MANAGER: ROBERT H. KING  
 Department Property Management # 5590 Ref: 1980-81 Final Budget - Pg: 687  
 Authority: California Government Code - #25351.3, 25358, 8406  
County Administrative Code - #398.5(B)

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$ -0-	-0-	-0-	-0-	--
Service & Supplies (1)	\$ 1,013,555	1,573,361	1,415,986	1,162,100	--
Interfund Charges	\$ (22,624)	(20,314)	(36,500)		--
Subtotal - Costs	\$ 990,931	1,553,047	1,379,486	1,162,100	(16)
Department Overhead	\$ -0-	-0-	-0-	-0-	--
External Support Costs	\$ -0-	-0-	-0-	-0-	--
FUNDING	\$ 75,945	165,953	-0-	-0-	
<b>NET PROGRAM COSTS TO COUNTY</b>	<b>\$ 914,986</b>	<b>1,387,094</b>	<b>1,379,486</b>	<b>1,162,100</b>	<b>(16)</b>
STAFF YEARS	-0-	-0-	-0-	-0-	
Direct Program					
(1) Includes \$215,354 funded prior year in 1979-80 Actual					
Includes \$611,135 funded prior year in 1980-81 Actual					

PROGRAM STATEMENT:

NEED:

To provide a budget unit in which to identify major maintenance projects required in support of County Adopted Programs.

1981-82 OBJECTIVES:

This program identifies funds that are allocated to other programs. It contains no staffing hence no objectives.

REVENUES:

-0-

INTER-FUND

-0-

CAPITAL IMPROVEMENT BUDGET

	<u>1979-80 Actual</u>	<u>1980-81 Actual</u>	<u>1980-81 Budget</u>	<u>1981-82 Adopted</u>	<u>% Change From 1980-81 Budget</u>
Capital Improvements	\$13,398,339	\$15,370,147	\$17,410,200	\$39,574,423	
Total Direct Costs	\$13,398,339	\$15,370,147	\$17,410,200	\$39,574,423	
External Support Costs	-0-	-0-	-0-	-0-	
Funding	<u>2,680,064</u>	<u>8,392,502</u>	<u>11,718,200</u>	<u>39,574,423</u>	
Net Program Cost	\$10,718,275	\$ 6,977,645	\$ 5,692,000	-0-	
Staff Years	N/A	N/A	N/A	N/A	

PROGRAM Capital Improvements # 86200, 36300 MANAGER: Sally Hazzard  
 (Capital Outlay Fund) 86500  
 Department Office of Management & Budget # 5490 Ref: 1980-81 Final Budget - Pg: \_\_\_\_\_  
 Authority:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Lease Purchases	\$ *	*	*	6,927,100	
Capital & Land	\$			32,245,420	
Contributions to Other Agencies				1,439,103	
Interfund Charges	\$			( 1,037,200)	
Subtotal - Costs	\$			39,574,423	
Department Overhead	\$			-0-	
External Support Costs	\$			-0-	
<b>FUNDING</b>					
Total Revenues	\$			23,199,170	
Fund Balance				16,375,253	
<b>NET PROGRAM COSTS TO COUNTY</b>	\$				
				N/A	

**STAFF YEARS**  
 Direct Program

PROGRAM STATEMENT:

This program budget was established as a means to identify capital and land acquisition projects and lease purchases required to support adopted County programs. Details of projects are found on the following pages.

\*At its meeting on June 2, 1981, the Board of Supervisors voted to change the method of displaying the capital budget. On July 1, 1981, the two budget units, Capital Improvements (Org. #5350) and the Accumulated Capital Outlay Fund (Org. # 5490) were combined and capital is now displayed in this program budget. References to earlier budget material can be found under Capital Improvements and/or the Accumulated Capital Outlay Fund.

1981-82 OBJECTIVES:

1. Begin payment for annual base rental of the South Bay Regional Center
2. Finalize plans for the design and construction of the County Mental Health facility
3. Continue design and construction for:
  - North Coast Transportation Facility
  - Oceanside Transportation Facility
  - Construct John Towers Industrial Park, Gillespie
4. Continue with Mission Trails Regional Park Acquisition
5. Provide In-Jail Mental Health Services

REVENUES:

For Revenue break down see attachment.

CAPITAL IMPROVEMENTS BUDGET  
 CAPITAL OUTLAY FUND  
 Org. Unit 5490  
 1981-82  
 FINAL BUDGET

RECAP OF CAPITAL OUTLAY FUND

EXPENDITURES

Lease Purchases		\$ 6,927,100
Capital Projects		
Structures & Improvements	\$26,138,820	
Land Acquisition	<u>6,106,600</u>	
		\$32,245,420
Contributions to other agencies		
Rents & Leases	\$ 946,803	
SANDER	<u>492,300</u>	
		<u>\$ 1,439,103</u>
TOTAL COF Budget		\$40,611,623
Less Costs Applied From Other Funds		<u>1,227,700</u>
Net COF Budget		\$39,383,923

REVENUES

Aid From Other Governmental Agencies	\$19,311,370	
(State, Federal Grants & Aids, etc.)		
Interest, Rents & Concessions	2,599,800	
Airport Enterprise Fund	894,000	
Sale of Fixed Assets	76,500	
Other Revenues	<u>317,500</u>	
TOTAL Revenues		\$23,199,170
Plus Funding From COF Fund Balance		<u>16,184,753</u>
Total Funding		\$39,383,923
Net Cost to County General Fund		-0-

CAPITAL IMPROVEMENTS BUDGET  
 CAPITAL OUTLAY FUND  
 Org. Unit 5490  
 1981/82  
 FINAL BUDGET

SUMMARY OF RELATED FUNDING SOURCES

<u>Funding Sources</u>	<u>Lease Purchases</u>	<u>Capital Projects</u>	<u>Land Acquisition</u>	<u>Contributions to Other Agencies</u>	<u>Total</u>
General Fund	\$	\$	\$ 100,000	\$	\$ 100,000
Road Fund		27,300			27,300
Local Park Development Fund		909,900			909,900
Federal Revenue Sharing		45,500	145,000		190,500
Department of Education	131,200				131,200
Airport Development Aid Program		2,165,900	3,000		2,168,900
Land/Water Conservation		447,780			447,780
Federal Aid Urban		1,020,900	665,000		1,685,900
Local Transportation Fund		2,768,400	2,175,700		4,944,100
State Bond Act		1,011,400	1,370,000		2,381,400
Senate Bill 174		20,000			20,000
Assembly Bill 3245		498,400			498,400
State Aid		2,544,890	1,393,400		3,938,290
Short-Doyle		1,120,000			1,120,000
Economic Development Agency		1,331,300			1,331,300
Community Development Block Grant		725,300	50,000		775,300
Airport Enterprise Fund		694,000			694,000
San Diego City-In-Lieu		17,500			17,500
Louis A. Stelzer Trust		300,000			300,000
Net COF Cost	<u>6,795,900</u>	<u>10,490,350</u>	<u>204,500</u>	<u>1,439,103</u>	<u>18,929,853</u>
<b>FUNDING TOTAL</b>	<b>\$6,927,100</b>	<b>\$26,138,820</b>	<b>\$ 6,106,600</b>	<b>\$1,439,103</b>	<b>\$40,611,623</b>



CAPITAL IMPROVEMENTS BUDGET  
 CAPITAL OUTLAY FUND  
 Org. Unit 5490  
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DETAIL OF LEASE PURCHASES

<u>Property Number</u>	<u>Contract Title and Number</u>	<u>Exp. Date</u>	<u>Funding</u>	<u>Budgeted 1980-81</u>	<u>Recommended Appropriation</u>	<u>Related Funding</u>	<u>Net Cost to COF</u>
PAYMENTS MADE THROUGH COF							
0085	Vista Center JPA 9975-5350-E	6/30/04	COF	\$2,235,000	\$ 2,230,000	-0-	\$2,230,000
0047	South Bay Regional Center 5303-5350-E	6/15/07	COF	-	4,243,500	-0-	4,243,500
0359	Oceanside Branch Co. Building 623-5350-E	1/31/82	COF	25,600	14,900	-0-	14,900
0361	Law Library 695-5350-E	4/16/82	COF	48,200	40,200	-0-	40,200
0384	Hospital Psych Unit, San Diego 1174-5350-E	3/01/84		56,300*	-0-	-0-	-0-
0382	San Diego Education Center 1448-5350-E	3/31/85	Dep. of Educ.	106,900	106,900	106,900	-0-
0072	Las Colinas Girls' Rehab. 3162-5350-E	10/31/85	COF	74,000	74,000	-0-	74,000
0344	Juvenile Probation, San Diego 3497-5350-E	8/31/86	COF	131,600	131,600	-0-	131,600
0382	San Diego Education Center (Future Expansion Property) 6186-5350-E	3/31/85	Dep. of Educ.	24,300	24,300	24,300	-0-
0346	Ramona Branch Center ~JPA 6541-5350-E	4/01/92	COF	60,500	61,700	-0-	61,700
TOTAL - Lease Purchase payments made through COF				\$2,762,400	\$6,927,100	\$131,200	\$6,795,900

\* Paid in full 2/2/81 from proceeds of sale of University Hospital.

Detail of Lease Purchases

<u>Property Number</u>	<u>Contract Title and Number</u>	<u>Exp. Date</u>	<u>Funding</u>	<u>Budgeted 1980-81</u>	<u>Recommended Appropriation</u>	<u>Related Funding</u>	<u>Net Cost to COF</u>
PAYMENTS MADE THROUGH OTHER FUNDS							
0179	El Cajon Branch Welfare 3756-5350-E	5/31/87	Gen. Fund	\$ 34,700	\$ 34,700	\$ 34,700	-0-
0181	Escondido Branch Welfare 3939-5350-E	6/30/87	Gen. Fund	33,200	33,200	33,200	-0-
0105	San Diego Adoptions Center 4379-5350-E	10/30/88	Gen. Fund	97,700	97,700	97,700	-0-
0393	Lakeside Library 1952-4953-E	1/31/82	Lib. Fund	5,800	3,400	3,400	-0-
0388	Encinitas Library 2905-4953-E	10/31/84	Lib. Fund	7,600	7,600	7,600	-0-
0113	El Cajon Library 3321-4953-E	1/31/86	Lib. Fund	7,400	7,400	7,400	-0-
0058	Imperial Beach Library 3612-4953-E	11/30/86	Lib. Fund	9,500	9,500	9,500	-0-
8615	Library Hdqtrs. 3714-4951-E	12/131/91	Lib. Fund	33,300	33,300	33,300	-0-
0061	Fallbrook Library 4212-4953-E	7/01/88	Lib. Fund	15,600	15,600	15,600	-0-
TOTAL - Lease Purchase payments made through other funds				\$ 244,800	\$ 242,400	\$ 242,400	-0-
TOTAL - ALL LEASE PURCHASES				\$3,007,200	\$7,169,500	\$ 373,600	\$6,795,900

CAPITAL IMPROVEMENTS BUDGET  
 CAPITAL OUTLAY FUND  
 Org. Unit 5490  
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 FINAL BUDGET

CAPITAL PROJECTS

<u>Department</u>	<u>Project Number</u>	<u>Title</u>	<u>Appropriations</u>		<u>Revenue<sup>1</sup> Acc/Title</u>	<u>Net Cost to COF</u>
			<u>Expenditure</u>	<u>Revenue</u>		
<u>General Government</u>						
	KK2249	Courthouse Chiller Modification	\$ 408,800	-0-	-	\$ 408,800
	KK0232	Downtown Office Building/ Parking Garage	160,000	-0-	-	160,000
	KK1852	Remodel CAC - 2nd Floor NE & SE; 3rd Floor NE	<u>178,900</u>	<u>-0-</u>	-	<u>178,900</u>
		TOTAL GENERAL GOVERNMENT	\$ 747,700	\$ -0-		\$ 747,700
<u>Probation</u>						
	KK2099	Fire Safety Modifications Descanso, Viejas, Barrett West Fork	\$ 498,400	\$ 498,400	9444- AB-3245	\$ -0-
	KK2315	Rancho Del Campo/Rayo Master Plan Improvements	161,000	-0-	-	161,000
		TOTAL PROBATION	\$ 659,400	\$ 498,400		\$ 161,000

<sup>1</sup> For explanation of Revenue Acc/Title, see Detail of Funding by Funding Account, P. 12

<u>Department</u>	<u>Project Number</u>	<u>Title</u>	<u>Appropriations</u>		<u>Revenue<sup>1</sup> Acc/Title</u>	<u>Net Cost to COF</u>
			<u>Expenditure</u>	<u>Revenue</u>		
<u>Sheriff</u>						
	KK1913	Honor Camp Improvements/ Additions	200,000	-0-		200,000
	KK9234	Sheriff's Communications Center - Phase II, Architectural Plans	138,000	-0-		138,000
		<b>TOTAL SHERIFF</b>	<b>\$ 338,000</b>	<b>\$ -0-</b>		<b>\$ 338,000</b>
<u>Parks and Recreation</u>						
	KN0087	Sweetwater Regional Park, Equestrian Staging Area (Rebudget \$200,000)	\$ 200,000	\$ 150,000 50,000	5607-LPDF 9444-SBA	-0- -0-
	KN0095	Ramona Swimming Pool	55,000	55,000	9683-CDBG	-0-
	KN7429	Woodlawn Park Development	80,000	80,000	9683-CDBG	-0-
	KN0257	Vista Therapy Pool	193,000	193,000	9683-CDBG	-0-
	KN1147	Improve Water System Felicitia Park (Rebudget)	99,900	99,900	5607-LPDF	-0-
	KN1900	Penasquitos Canyon Preserve Plan & Development (Rebudget \$45,500-FRS) (Rebudget \$17,500-San Diego City in-lieu)	363,000	300,000 45,500 17,500	9444-SBA 5607-FRS 9995-San Diego City	-0- -0- -0-
	KN2265	Temple Beth Israel Restoration	75,000	75,000	9444-SBA	-0-
	KN2266	Guajome Regional Park Drainage Control	64,000	64,000	9444-SBA	-0-

<u>Department</u>	<u>Project Number</u>	<u>Title</u>	<u>Appropriations</u>		<u>Revenue<sup>1</sup></u>	<u>Net Cost to COF</u>
			<u>Expenditure</u>	<u>Revenue</u>	<u>Acc/Title</u>	
<u>Parks and Recreation</u> (cont'd)						
	KN2272	Lake Jennings Park	150,000	150,000	9444-SBA	-0-
	KN2336	Harry Griffen Park	50,000	50,000	9444-SBA	-0-
	KN2337	Whaley House	25,000	25,000	9444-SBA	-0-
	KN8360	Escondido Community Parks	350,000	350,000	5607-LPDF	-0-
	KN7421	Lindo Lake Community Center and Park (Rebudget \$39,300)	139,300	139,300	9683-CDBG	-0-
	KN8332	Guajome Ranch House Phase IV (Rebudget)	147,400	147,400	9444-SBA	-0-
	KN9360	Fallbrook Community Park Phase II (Rebudget \$80,000)	216,000	30,000 186,000	5607-LPDF 9683-CDBG	-0- -0-
	KN9911	Louis A. Stelzer Regional Park	700,000	150,000 250,000 300,000	9444-SBA 9614-LWS 9995-Stelzer Trust	-0- -0- -0-
	KN6397	Orpheus Park (Rebudget)	30,000	30,000	5607-LPDF	-0-
	KN1168	Develop Palomar/Julian Park (Rebudget)	50,000	50,000	5607-LPDF	-0-
	KN6401	Lauderback Park Community Center (Rebudget)	30,000	20,000 10,000	9683-CDBG 9444-SB174	-0- -0-

<u>Department</u>	<u>Project Number</u>	<u>Title</u>	<u>Appropriations</u>		<u>Revenue<sup>1</sup> Acc./Title</u>	<u>Net Cost to COF</u>
			<u>Expenditure</u>	<u>Revenue</u>		
<u>Parks and Recreation</u> (cont'd)						
	KN9399	Otay Community Center (Rebudget)	62,000	52,000 10,000	9683-CDBG 9444-SB174	-0- -0-
	KN8362	Alpine Community Park (Rebudget)	<u>200,000</u>	<u>200,000</u>	5607-LPDF	<u>-0-</u>
		<b>TOTAL PARKS AND RECREATION</b>	<b>\$3,279,600</b>	<b>\$3,279,600</b>		<b>\$ -0-</b>
<u>Public Works</u>						
	KH2095	Borrow Pit Development - Countywide	\$ 27,300	\$ 27,300	5607-RF	\$ -0-
	KH7391	North Coast Multipurpose Trans- portation Facility (Rebudget \$1,020,900-FAU; \$545,100-LTF)	3,193,100	1,053,100 1,020,900 1,119,100	9446-SA 9617-FAU 9682-LTF	-0-
	KH9906	Oceanside Multipurpose Trans- portation Facility (Rebudget \$1,473,000; LTF int.-\$176,300)	2,739,400	1,090,100 1,649,300	9446-SA 9682-LTF	-0-
	KN9302	San Elijo Lagoon Water Management Program (Rebudget - \$73,950)	491,950	220,220 197,780	9446-SA 9614-LWC	\$ 73,950
	KK1914	Otay Recycling Center (Rebudget)	60,490	60,490	9446-SA	-0-
	KK1915	Sycamore Recycle Center (Rebudget)	60,490	60,490	9446-SA	-0-
	KK1916	Palomar Transfer Station Center (Rebudget)	60,490	60,490	9446-SA	-0-

<u>Department</u>	<u>Project Number</u>	<u>Title</u>	<u>Appropriations</u>		<u>Revenue<sup>1</sup></u>	<u>Net Cost</u>
			<u>Expenditure</u>	<u>Revenue</u>	<u>Acct/Title</u>	<u>to COF</u>
<u>Public Works</u>						
<u>(cont'd)</u>						
	KJ0197	Rebuild R/W 17 and Taxi Lights - Gillespie Field (Rebudget \$1,021,200)	2,216,000	219,000 1,997,000	9775-AEF 9613-ADAP	-0-
	KJ1327	Construct John Towers Industrial Park, Gillespie Field (Rebudget \$107,300)	1,438,600	1,331,300 107,300	9617-EDA 9775-AEF	-0-
	KJ2080	Drill Well Borrego Airport	8,000	8,000	9775-AEF	-0-
	KJ2081	Update Utilities - Palomar	99,700	99,700	9775-AEF	-0-
	KJ2082	Repair Airport Drainage - Palomar	28,800	28,800	9775-AEF	-0-
	KJ2083	Runway Extension - Jacumba	6,100	6,100	9775-AEF	-0-
	KJ2084	Design Site Improvements Cuyamaca West - Gillespie	156,300	156,300	9775-AEF	-0-
	KJ2085	Construct MIRL & VASI Runway 27L/9R Gillespie Field	187,700	168,900 18,800	9613-ADAP 9775-AEF	-0-
	KJ9278	Chip Seal Taxiway - Palomar Airport	50,000	50,000	9775-AEF	-0-
		<b>TOTAL PUBLIC WORKS</b>	<b>\$10,824,420</b>	<b>\$10,750,470</b>		<b>\$ 73,950</b>

<u>Department</u>	<u>Project Number</u>	<u>Title</u>	<u>Appropriations</u>		<u>Revenue<sup>1</sup> Acct/Title</u>	<u>Net Cost to COF</u>
			<u>Expenditure</u>	<u>Revenue</u>		
<u>Health Services</u>						
	KK0904	Central Detention Center In-Jail Mental Health	1,120,000	1,120,000	9446-S.D.	-0-
	KK2310	Proposed County Mental Health Facility	9,169,700	-0-		9,169,700
		TOTAL HEALTH SERVICES	\$10,289,700	\$1,120,000		\$ 9,169,700
		GRAND TOTAL - CAPITAL PROJECTS	\$26,138,820	\$15,648,470		\$10,490,350



CAPITAL IMPROVEMENTS BUDGET  
 CAPITAL OUTLAY FUND  
 Org. Unit 5490  
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LAND PROJECTS

<u>Department</u>	<u>Project Number</u>	<u>Title</u>	<u>Appropriations</u>		<u>Revenue<sup>1</sup> Acc/Title</u>	<u>Net Cost to COF</u>
			<u>Expenditure</u>	<u>Revenue</u>		
<u>General Government</u>						
	KA2750	Relocation Assistance	\$ 157,500	\$ -0-	-	\$ 4,500
				150,000	9444-SBA	-0-
				3,000	9613-ADAP	-0-
<u>Parks &amp; Recreation</u>						
	KA1332	Jacumba Neighborhood Park (Rebudget)	50,000	50,000	9683-CDBG	-0-
	KA6250	Sweetwater Regional Park (Rebudget)	470,000	470,000	9444-SBA	-0-
	KA1900	Penasquitos Canyon Preserve Land Acquisition	445,000	300,000	9444-SBA	-0-
				145,000	5605-FRS	-0-
	KA8961	Mission Trails Regional Park-Land Acquisition (Federal-in-lieu Funds)	750,000	450,000	9444-SBA	-0-
				100,000	5605-GF	-0-
				-0-		200,000
<u>Public Works</u>						
	KA7391	North Coast Multipurpose Transporta- tion Facility (Rebudget \$665,000-FAU; \$285,000-LTF)	1,243,500	233,500	9446-SA	-0-
				665,000	9617-FAU	
				345,000	9682-LTF	
	KA9906	Oceanside Multipurpose Transportation Facility (Rebudget \$707,000; LTF int. -\$1,123,700)	2,990,600	1,159,900	9446-SA	-0-
				1,830,700	9682-LTF	
			\$ 6,106,600	\$ 5,902,100		\$ 204,500

<sup>1</sup> For explanation of Revenue Acc/Title, see Detail of Funding by Funding Account, P. 12

CAPITAL IMPROVEMENTS BUDGET  
 CAPITAL OUTLAY FUND  
 Org. Unit 5490  
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 FINAL BUDGET

DETAIL OF FUNDINGS BY FUNDING ACCOUNT

<u>Revenue Classification</u>	<u>Project Number</u>	<u>Funding Class</u>	<u>Project Title</u>	<u>Funding Amount</u>
Federal Revenue Sharing (FRS)	KN1900	5607	Penasquitos Canyon Preserve Plan and Development	\$ 45,500
	KA1900	5605	Penasquitos Canyon Preserve Land Acquisition	145,000
			TOTAL FEDERAL REVENUE SHARING	\$ 190,500
General Fund (GF)	KA8961	5605	Mission Trails Regional Park - Land Acquisition (Federal-in-lieu Funds)	\$ 100,000
			TOTAL GENERAL FUND	\$ 100,000
Park Land Dedication Fund (PLDF)	KN0087	5607	Sweetwater Regional Park - Equestrian Staging Area	\$ 150,000
	KN1147	5607	Improve Water System Felicitia Park	99,900
	KN8360	5607	Escondido Community Parks	350,000
	KN9360	5607	Fallbrook Community Park Phase II	30,000
	KN6397	5607	Orpheus Park	30,000
	KN1168	5607	Develop Palomar/Julian Park	50,000
	KN8362	5607	Alpine Community Park	200,000
			TOTAL PARK LAND DEDICATION FUNDS	\$ 909,900
Road Fund (RF)	KH2095	5607	Borrow Pit Development - Countywide	\$ 27,300
			TOTAL ROAD FUND	\$ 27,300
			TOTAL FUNDING CLASS 5600 (COSTS APPLIED FROM OTHER FUNDS IN COUNTY FAMILY OF FUNDS)	\$ 1,227,700

Detail of Fundings by Funding Account

<u>Revenue Classification</u>	<u>Project Number</u>	<u>Funding Class</u>	<u>Project Title</u>	<u>Funding Amount</u>
Interest		9190	Unallocated Revenue	\$ 2,141,000
			TOTAL FUNDING CLASS 9190	\$ 2,141,000
Department of Education	0385	9210	San Diego Education Center	\$ 106,900
	0392	9210	San Diego Education Center (Future Expansion Property)	24,300
			TOTAL DEPT. OF EDUCATION	\$ 131,200
Rents & Concessions		9210	Unallocated Revenue	\$ 327,600
			TOTAL RENTS & CONCESSIONS	\$ 327,600
			TOTAL FUNDING CLASS 9210	\$ 458,800
State Bond Act (SBA)	KA2750	9444	Relocation Assistance	\$ 150,000
	KN0087	9444	Sweetwater Regional Park, Equestrian Staging Area	50,000
	KN1900	9444	Penasquitos Canyon Preserve Plan & Development	300,000
	KN2265	9444	Temple Beth Israel Restoration	75,000
	KN2266	9444	Guajome Regional Park Drainage Control	64,000
	KN2272	9444	Lake Jennings Park	150,000
	KN2336	9444	Harry Griffen Park	50,000
	KN2337	9444	Whaley House	25,000
	KN8332	9444	Guajome Ranch House Phase IV	147,400
	KN9911	9444	Louis A. Stelzer Regional Park	150,000
	KA6250	9444	Sweetwater Regional Park	470,000
	KA1900	9444	Penasquitos Canyon Preserve Land Acquisition	300,000
	KA8961	9444	Mission Trails Regional Park - Land Acquisition (Federal-in- lieu Funds)	450,000
			TOTAL STATE BOND ACT	\$ 2,381,400

Detail of Fundings by Funding Account

<u>Revenue Classification</u>	<u>Project Number</u>	<u>Funding Class</u>	<u>Project Title</u>	<u>Funding Amount</u>
Senate Bill 174 (SB 174)	KN6401	9444	Lauderback Park Community Center	\$ 10,000
	KN9399	9444	Otay Community Center	10,000
			TOTAL SB174	\$ 20,000
Assembly Bill 3245	KK2099	9444	Fire Safety Modifications - Descanso, Viejas, Barrett, West Fork	\$ 498,400
			TOTAL AB3245	\$ 498,400
			TOTAL FUNDING CLASS 9444	\$ 2,899,800
State Aid (SA)	KH7391	9446	North Coast Multipurpose Trans- portation Facility	\$ 1,053,100
	KA7391	9446	North Coast Multipurpose Trans- portation Facility	233,500
	KH9906	9446	Oceanside Multipurpose Trans- portation Facility	1,090,100
	KA9906	9446	Oceanside Multipurpose Trans- portation Facility	1,159,900
	KN9302	9446	San Elijo Lagoon Water Management Program	220,220
	KK1914	9446	Otay Recycling Center	60,490
	KK1915	9446	Sycamore Recycle Center	60,490
	KK1916	9446	Palomar Transfer Station Center	60,490
			TOTAL STATE AID	\$ 3,938,290
	Short-Doyle (SD)	KK2322	9446	Central Detention Center In-Jail Mental Health
			TOTAL SHORT-DOYLE	\$ 1,120,000
			TOTAL FUNDING CLASS 9446	\$ 5,058,290

Detail of Fundings by Funding Account

<u>Revenue Classification</u>	<u>Project Number</u>	<u>Funding Class</u>	<u>Project Title</u>	<u>Funding Amount</u>
Airport Development Aid Program (ADAP)	KA2750	9613	Relocation Assistance	\$ 3,000
	KJ0197	9613	Rebuild R/W 17 and Taxi Lights - Gillespie Field	1,997,000
	KJ2085	9613	Construct MIRL & VASI Runway 27L/9R - Gillespie Field	168,900
			TOTAL AIRPORT DEVELOPMENT AID PROGRAM	\$ 2,168,900
Land/Water Conservation (LWC)	KN9911	9614	Louis A. Stelzer Regional Park	\$ 250,000
	KN9302	9614	San Elijo Lagoon Water Management Program	197,780
			TOTAL LAND/WATER CONSERVATION	\$ 447,780
Economic Development Agency (EDA)	KJ1327	9617	Construct John Towers Industrial Park - Gillespie Field	\$ 1,331,300
			TOTAL ECONOMIC DEVELOPMENT AGENCY	\$ 1,331,300
Federal Aid Urban (FAU)	KH7391	9617	North Coast Multipurpose Transportation Facility	\$ 1,020,900
	KA7391	9617	North Coast Multipurpose Transportation Facility	665,000
			TOTAL FEDERAL AID URBAN	\$ 1,685,900
		TOTAL FUNDING CLASS 9617	\$ 3,017,200	

Detail of Fundings by Funding Account

<u>Revenue Classification</u>	<u>Project Number</u>	<u>Funding Class</u>	<u>Project Title</u>	<u>Funding Amount</u>
Local Transportation Fund (LTF)	KH7391	9682	North Coast Multipurpose Transportation Facility	\$ 1,119,100
	KA7391	9682	North Coast Multipurpose Transportation Facility	345,000
	KH9906	9682	Oceanside Multipurpose Transportation Facility	1,649,300
	KA9906	9682	Oceanside Multipurpose Transportation Facility	1,830,700
			TOTAL LOCAL TRANSPORTATION FUND	\$ 4,944,100
Community Development Block Grant (CDBG)	KN0095	9683	Ramona Swimming Pool	\$ 55,000
	KN7429	9683	Woodlawn Park Development	80,000
	KN0257	9683	Vista Therapy Pool	193,000
	KN7421	9683	Lindo Lake Community Center and Park	139,300
	KN9360	9683	Fallbrook Community Park Phase II	186,000
	KN6401	9683	Lauderback Park Community Center	20,000
	KN9399	9683	Otay Community Center	52,000
	KAL332	9683	Jacumba Neighborhood Park (Rebudget)	50,000
			TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	\$ 775,300

Detail of Fundings by Funding Account

<u>Revenue Classification</u>	<u>Project Number</u>	<u>Funding Class</u>	<u>Project Title</u>	<u>Funding Amount</u>
Airport Enterprise Fund (AEF)	KJ0197	9775	Rebuild R/W 17 and Taxi Lights - Gillespie Field	\$ 219,000
	KJ1327	9775	Construct John Towers Industrial Park - Gillespie Field	107,300
	KJ2080	9775	Drill Well Borrego Airport	8,000
	KJ2081	9775	Update Utilities - Palomar	99,700
	KJ2082	9775	Repair Airport Drainage - Palomar	28,800
	KJ2083	9775	Runway Extension - Jacumba	6,100
	KJ2084	9775	Design Site Improvements Cuyamaca West - Gillespie	156,300
	KJ2085	9775	Construct MIRL & VASI Runway 27L/9R - Gillespie Field	18,800
	KJ9278	9775	Chip Seal Taxiway - Palomar	50,000
	-	9775	Contributions to Other Agencies	100,000
	-	9775	Unallocated Funds	100,000
			TOTAL AIRPORT ENTERPRISE FUND	<u>\$ 894,000</u>
Sale of Fixed Assets		9993	Unallocated Revenue	<u>\$ 76,500</u>
			TOTAL SALE OF FIXED ASSETS	\$ 76,500
San Diego City-In-Lieu	KN1900	9995	Penasquitos Canyon Preserve	<u>\$ 17,500</u>
			TOTAL SAN DIEGO CITY-IN-LIEU	\$ 17,500
Stelzer Trust	KN9911	9995	Louis A. Stelzer Regional Park	<u>\$ 300,000</u>
			TOTAL SELTZER TRUST	\$ 300,000
			TOTAL FUNDING CLASS 9995	\$ 317,500
			GRAND TOTAL	\$24,426,870

PROGRAM Capital Improvements # 86200, 86300, 86500 MANAGER: John Pearson  
 Department Office of Management & Budget # 5350 Ref: 1980-81 Final Budget - Pg: 689  
 Authority:

California Government Code 29013; 29021.2

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Lease Purchases	\$ 2,842,335	2,708,802	2,768,700	*	
Capital and Land	\$ 14,550,661	15,076,399	18,261,600		
Contribution to ACOF	5,440,700	5,745,200	6,117,200		
Interfund Charges	\$ ( 9,435,357)	( 8,160,254)	( 9,737,300)		
Subtotal - Costs	\$ 13,398,339	15,370,147	17,410,200		
Department Overhead	\$ -0-	-0-	-0-		
External Support Costs	\$ -0-	-0-	-0-		
FUNDING	\$ 2,680,064	8,392,502	11,718,200		
NET PROGRAM COSTS TO COUNTY (General Fund)	\$ <u>10,718,275</u>	<u>6,977,645</u>	<u>5,692,000</u>		
STAFF YEARS Direct Program	N/A	N/A	N/A		

PROGRAM STATEMENT:

This program budget was established as a means to identify capital and land acquisition projects and lease purchases required to support adopted County programs.

\*At its meeting on June 2, 1981, the Board of Supervisors voted to change the method of displaying the Capital budget. On July 1, 1981, the two budget units, Capital Improvements (Org. #5350) and the Accumulated Capital Outlay Fund (Org. #5490) were combined and all capital is now displayed in the new Capital Outlay Fund (Org. #5490). The 1981/82 adopted budget is incorporated under the program titled Capital Improvements (Capital Outlay Fund).

1981-82 OBJECTIVES:

REVENUES:



PROGRAM Accumulated Capital Outlay Fund # \_\_\_\_\_ MANAGER: John Pearson  
 Department Office of Management & Budget # 5490 Ref: 1980-81 Final Budget - Pg: \_\_\_\_\_  
 Authority:

Administrative Code 118

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Lease Purchases	\$ 2,469,604	2,577,718	2,637,500	*	
Contrib. to Facil. Dev.	\$ 1,190,306	2,692,048	3,465,300		
Fixed Assets	669	668,566	14,400		
Interfund Charges	\$ (5,440,700)	(5,506,800)	(6,117,200)		
Subtotal - Costs	\$ (1,780,121)	431,352	-0-		
Department Overhead	\$ -0-	-0-	-0-		
External Support Costs	\$ -0-	-0-	-0-		
<b>FUNDING</b>	\$ 536,441	19,008,621	-0-		
<b>NET PROGRAM COSTS TO COUNTY (ACOF)</b>	\$ (2,316,562)	18,577,089	-0-		
<b>STAFF YEARS</b>					
Direct Program	N/A	N/A	N/A		

**PROGRAM STATEMENT:**

On January 2, 1979, the Board of Supervisors established the Accumulated Capital Outlay Fund (ACOF). The fund as originally proposed was to be a vehicle whereby an annual rental charge for space occupied by program activities would be earmarked to finance capital facilities, land acquisition and the payment of bond indebtedness and/or lease purchase payments associated with capital projects.

\*At its meeting on June 2, 1981, the Board of Supervisors voted to change the method of displaying the Capital Budget. On July 1, 1981, the two budget units, Capital Improvements (Org. # 5350) and the Accumulated Capital Outlay Fund (Org. # 5490) were combined and all capital is now displayed in the new Capital Outlay Fund (Org. # 5490). The 1981/82 adopted capital budget is incorporated under the program titled Capital Improvements (Capital Outlay Fund).

**1981-82 OBJECTIVES:****REVENUES:**

PROGRAM Contingency Reserve # 1850 MANAGER: John B. Sauvajot  
 Department Contingency Reserve # 80000 Ref: 1980-81 Final Budget - Pg: 710  
 Authority:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$				
Service & Supplies	\$		10,609,275	13,421,899	
Interfund Charges	\$				
Subtotal - Costs	\$		10,609,275	13,421,899	
Department Overhead	\$				
External Support Costs	\$				
FUNDING	\$				
NET PROGRAM COSTS TO COUNTY	\$		10,609,275	13,421,899	
STAFF YEARS					
Direct Program					

**PROGRAM STATEMENT:**

The Contingency Reserve is a source of funds for any expenditure not specifically contained in other appropriations in this budget.

The Contingency Reserve figure of \$13,421,899 includes \$395,300 which was subsequently transferred from Contingency Reserve to General Services in November, 1981 to cover the costs of General Services Crafts Unit salary increases. The 1982-83 Budget will reflect this action.

**1981-82 OBJECTIVES:**

**REVENUES:**

PROGRAM LIBRARY SERVICES--CONTINGENCY RESERVE # 45803 MANAGER: Catherine E. Lucas  
 Department County Library Contingency # 5170 Ref: 1980-81 Final Budget - Pg: 356  
 Authority: Reserve

The Library Department is established by the Board of Supervisors in accordance with the provisions of the State of California Education Code Section 19100

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$				
Service & Supplies	\$ -0-	-0-	-0-	160,000	
Interfund Charges	\$				
Subtotal - Costs	\$ -0-	-0-	-0-	160,000	100
Department Overhead	\$				
External Support Costs	\$				
FUNDING	\$ -0-	-0-	-0-	160,000	100
NET PROGRAM COSTS TO COUNTY	\$ -0-	-0-	-0-	-0-	-0-
STAFF YEARS					
Direct Program	None				

PROGRAM STATEMENT:

During the Board of Supervisors' April 29, 1981 consideration of the allocation of 1981-82 Special District Augmentation Funds, \$160,000 was deleted from the staff recommended Library share. The Board directed that if the actual amount of the 81-82 Special District Augmentation Fund exceeded the estimated 9.7 million dollars, this amount be restored to the Library. Accordingly, this Library contingency reserve has been established in this amount. When the exact level of the Augmentation Fund is known, we will return to the Board with a plan for the use of these funds.

1981-82 OBJECTIVES:

REVENUES:

PROGRAM Debt Service # 1800 MANAGER: Rod Calvao  
 Department Debt Service # 86000 Ref: 1980-81 Final Budget - Pg: 711  
 Authority:

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>			\$5,734,599	\$6,700,000	17
Salaries & Benefits	\$				
Service & Supplies	\$				
Interfund Charges	\$				
Subtotal - Costs	\$		\$5,734,599	\$6,700,000	17
Department Overhead	\$				
External Support Costs	\$				
<b>FUNDING</b>	\$				
<b>NET PROGRAM COSTS TO COUNTY</b>	\$		\$5,734,599	\$6,700,000	17
<b>STAFF YEARS</b>					
Direct Program					

PROGRAM STATEMENT:

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.

1981-82 OBJECTIVES:

REVENUES:

PROGRAM Federal Revenue Sharing # \_\_\_\_\_ MANAGER: Nick Marinovich  
 Department Chief Administrative Office # 0230 Ref: 1980-81 Final Budget - Pg: 712  
 Authority: \_\_\_\_\_

	1979-80 Actual	1980-81 Actual	1980-81 Budget	1981-82 Adopted	% Change From 1980-81 Budget
<b>COSTS</b>					
Salaries & Benefits	\$				
Service & Supplies	\$				
Interfund Charges	\$ 20,129,936	\$ 16,000,000	\$ 16,000,000	\$ 11,427,802	(29)
Subtotal - Costs	\$ 20,129,936	\$ 16,000,000	\$ 16,000,000	\$ 11,427,802	(29)
Department Overhead	\$				
External Support Costs	\$				
<b>FUNDING</b>	\$ 20,129,936	\$ 16,000,000	\$ 16,000,000	\$ 11,427,802	(29)
<b>NET PROGRAM COSTS TO COUNTY</b>	\$				

**STAFF YEARS**  
 Direct Program

PROGRAM STATEMENT:

Revenue Sharing monies are allocated to the following program areas:

Health Services	\$ 2,056,000
Social Services	4,410,024
Capital Projects/Major Maintenance/Equipment Acquisition/Fixed Assets	<u>4,961,778</u>
	\$11,427,802

1981-82 OBJECTIVES:

REVENUES:

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