

*B. B. B. B.*



# COUNTY OF SAN DIEGO

## FINAL PROGRAM BUDGET 1982-1983

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COUNTY OF SAN DIEGO  
1982-83 FINAL PROGRAM BUDGET



BOARD OF SUPERVISORS

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CHIEF ADMINISTRATIVE OFFICER  
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SUMMARY OF TOTAL BUDGET BY DEPARTMENT

	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>Increase/ (Decrease)</u>
<u>FISCAL AND PUBLIC PROTECTION SERVICES</u>			
<u>Assessor</u>			
Salaries & Benefits	\$ 5,584,381	\$ 5,535,998	\$ ( 48,383)
Services & Supplies	364,054	367,216	3,162
TOTAL	<u>\$ 5,948,435</u>	<u>\$ 5,903,214</u>	<u>\$ ( 45,221)</u>
Revenue	\$ 39,750	\$ 47,750	\$ 8,000
Staff Years	233.25	229.33	(3.92)
<u>County Clerk</u>			
Salaries & Benefits	\$ 4,147,412	\$ 3,883,826	\$ ( 263,586)
Services & Supplies	266,293	258,679	( 7,614)
TOTAL	<u>\$ 4,413,705</u>	<u>\$ 4,142,505</u>	<u>\$ ( 271,200)</u>
Revenue	\$ 3,445,432	\$ 3,324,119	\$ ( 121,313)
Staff Years	212.50	195.50	( 17.00)
<u>District Attorney</u>			
Salaries & Benefits	\$ 13,234,299	\$ 13,620,384	\$ 386,085
Services & Supplies	1,072,401	1,106,395	33,994
TOTAL	<u>\$ 14,306,700</u>	<u>\$ 14,726,779</u>	<u>\$ 420,079</u>
Revenue	\$ 8,374,398	\$ 8,332,449	\$ ( 41,949)
Staff Years	453.16	444.66	( 8.50)
<u>Grand Jury</u>			
Services & Supplies	145,438	112,978	( 32,460)
TOTAL	<u>\$ 145,438</u>	<u>\$ 112,978</u>	<u>\$ ( 32,460)</u>
<u>Marshal</u>			
Salaries & Benefits	\$ 5,659,224	\$ 6,514,565	\$ 855,341
Services & Supplies	133,807	165,191	31,384
TOTAL	<u>\$ 5,793,031</u>	<u>\$ 6,679,756</u>	<u>\$ 886,725</u>
Revenue	\$ 800,000	\$ 1,003,000	\$ 203,000
Staff Years	224.50	264.00	39.50
<u>Municipal Court - El Cajon</u>			
Salaries & Benefits	\$ 2,011,436	\$ 1,894,697	\$ ( 116,739)
Services & Supplies	287,443	273,939	(13,504)
TOTAL	<u>\$ 2,298,879</u>	<u>\$ 2,168,636</u>	<u>\$ ( 130,243)</u>
Revenue	\$ 266,133	\$ 375,500	\$ 109,367
Staff Years	81.00	74.25	( 6.75)
<u>Municipal Court - North County</u>			
Salaries & Benefits	\$ 2,245,728	\$ 2,375,060	\$ 129,332
Services & Supplies	200,100	237,528	37,428
TOTAL	<u>\$ 2,445,828</u>	<u>\$ 2,612,588</u>	<u>\$ 166,760</u>
Revenue	\$ 362,000	\$ 602,215	\$ 240,215
Staff Years	92.25	103.50	11.25

	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>Municipal Court - San Diego</u>			
Salaries & Benefits	\$ 6,594,866	\$ 6,488,400	\$ ( 106,466)
Services & Supplies	519,749	612,500	92,751
TOTAL	<u>\$ 7,114,615</u>	<u>\$ 7,100,900</u>	<u>\$ ( 13,715)</u>
Revenue	\$ 1,010,800	\$ 1,280,000	\$ 269,200
Staff Years	278.00	278.00	-0-
<u>Municipal Court - South Bay</u>			
Salaries & Benefits	\$ 1,463,563	\$ 1,462,483	\$ ( 1,080)
Services & Supplies	253,319	237,522	( 15,797)
TOTAL	<u>\$ 1,716,882</u>	<u>\$ 1,700,005</u>	<u>\$ ( 16,877)</u>
Revenue	\$ 144,450	\$ 203,200	\$ 58,750
Staff Years	55.00	55.00	-0-
<u>Criminal Justice Planning</u>			
Salaries & Benefits	\$ 9,785	\$ -0-	\$ ( 9,785)
Services & Supplies	200	-0-	( 200)
TOTAL	<u>\$ 9,985 (a)</u>	<u>\$ -0-</u>	<u>\$ ( 9,985)</u>
Revenue	\$ 9,985	\$ -0-	\$ ( 9,985)
Staff Years	-0-	-0-	-0-
<u>Office of Defender Services</u>			
Salaries & Benefits	\$ 195,778	\$ 211,689	\$ 15,911
Services & Supplies	6,095,340	6,391,182	295,842
TOTAL	<u>\$ 6,291,118</u>	<u>\$ 6,602,871</u>	<u>\$ 311,753</u>
Revenue	\$ 650,000	\$ 550,000	\$ ( 100,000)
Staff Years	6.50	6.50	-0-
<u>Probation Department</u>			
Salaries & Benefits	\$ 24,594,647	\$ 23,186,690	\$ (1,407,957)
Services & Supplies	2,459,439	2,464,681	5,242
Other Charges	142,280	286,930	144,650
TOTAL	<u>\$ 27,196,366</u>	<u>\$ 25,938,301</u>	<u>\$ (1,258,065)</u>
Revenue	\$ 4,594,830	\$ 4,925,396	\$ 330,516
Staff Years	957.00	924.74	(32.25)
<u>Recorder</u>			
Salaries & Benefits	\$ 859,570	\$ 843,645	\$ ( 15,925)
Services & Supplies	94,824	181,516	86,692
TOTAL	<u>\$ 954,394</u>	<u>\$ 1,025,161</u>	<u>\$ 70,767</u>
Revenue	\$ 2,083,333	\$ 1,947,900	\$ ( 135,433)
Staff Years	46.83	47.00	0.17

(a) Prior Year Carryover

	<u>1981-82</u> Budget	<u>1982-83</u> Adopted	<u>Increase/</u> <u>(Decrease)</u>
<u>Sheriff</u>			
Salaries & Benefits	\$ 35,936,879	\$ 37,875,967	\$ 1,939,088
Services & Supplies	4,470,620	\$ 4,822,230	\$ 351,610
Other Charges	\$ 1,272,128	\$ 1,272,128	\$ -0-
TOTAL	\$ 41,679,627	\$ 43,970,325	\$ 2,290,698
Revenue	\$ 6,551,917	\$ 8,493,503	\$ 1,941,586
Staff Years	1,516.50	1,368.25	( 148.25)
<u>Superior Court</u>			
Salaries & Benefits	\$ 5,169,604	\$ 5,401,648	\$ 232,044
Services & Supplies	\$ 2,421,442	1,476,420	( 945,022)
TOTAL	\$ 7,591,046	\$ 6,878,068	\$ ( 712,978)
Revenue	\$ 2,706,967	\$ 2,404,900	\$ ( 302,067)
Staff Years	214.00	216.00	2.00
<u>Treasurer-Tax Collector</u>			
Salaries & Benefits	\$ 1,807,858	\$ 1,749,652	\$ ( 58,206)
Services & Supplies	1,204,395	595,366	( 609,029)
TOTAL	\$ 3,012,253	\$ 2,345,018	\$ ( 667,235)
Revenue	\$ 1,124,775	\$ 788,150	\$ ( 346,625)
Staff Years	90.34	90.50	0.16
<u>TOTAL FISCAL AND PUBLIC PROTECTION SERVICES</u>			
Salaries & Benefits	\$ 109,515,030	\$ 111,044,704	\$ 1,529,674
Services & Supplies	19,988,864	19,303,343	( 685,521)
Other Charges	1,414,408	1,559,058	144,650
TOTAL	\$ 130,918,302	\$ 131,907,105	\$ 988,803
Staff Years	4,460.83	4,297.24	( 163.59)
<u>HEALTH AND SOCIAL SERVICES</u>			
<u>Department of Health</u>			
Salaries & Benefits	\$ 33,217,560	\$ 33,372,656	\$ 155,096
Services & Supplies	19,739,208	20,409,367	670,159
Other Charges	7,825,964	9,327,540	1,501,576
Fixed Assets	194,350	179,081	( 15,269)
TOTAL	\$ 60,977,082	\$ 63,288,644	\$ 2,311,562
Revenue	\$ 52,673,117	\$ 56,206,281	\$ 3,533,164
Staff Years	1,433.08	1,420.86	( 12.22)
<u>Department of Social Services</u>			
Salaries & Benefits	\$ 52,509,907	\$ 47,401,439	\$ ( 5,108,468)
Services & Supplies	26,813,648	26,204,197	( 609,451)
Other Charges	223,305,220	227,505,516	4,200,296
Fixed Assets	228,627	43,650	( 184,977)
TOTAL	\$ 302,857,402	\$ 301,154,802	\$ ( 1,702,600)
Revenue	\$ 278,765,577	\$ 276,940,548	\$ ( 1,825,029)
Staff Years	2,474.00	2,262.33	( 211.67)

	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>Increase/ (Decrease)</u>
<u>TOTAL HEALTH AND SOCIAL SERVICES</u>			
Salaries & Benefits	\$ 85,727,467	\$ 80,774,095	\$ (4,953,372)
Services & Supplies	46,552,856	46,613,564	60,708
Other Charges	231,131,184	236,833,056	5,701,872
Fixed Assets	422,977	222,731	( 200,246)
TOTAL	<u>\$ 363,834,484</u>	<u>\$ 364,443,446</u>	<u>\$ 608,962</u>
Staff Years	3,907.08	3,683.19	( 223.89)
 <u>COMMUNITY SERVICES</u>			
<u>Agriculture/Weights &amp; Measures</u>			
Salaries & Benefits	\$ 2,366,192	\$ 1,916,527	\$ ( 449,665)
Services & Supplies	284,483	294,301	9,818
Cost Applied	(100,000)	( 100,000)	-0-
TOTAL	<u>\$ 2,550,675</u>	<u>\$ 2,110,828</u>	<u>\$ ( 439,847)</u>
Revenue	\$ 1,140,595	\$ 1,030,477	\$ ( 110,118)
Staff Years	111.00	94.50	(16.50)
 <u>Fish and Game Committee</u>			
Services & Supplies	\$ 10,500	\$ 68,756	\$ 58,256
TOTAL	<u>\$ 10,500</u>	<u>\$ 68,756</u>	<u>\$ 58,256</u>
Revenue	\$ 10,500	\$ 68,756	\$ 58,256
 <u>Grazing Lands</u>			
Other Charges	\$ 12,500	\$ 13,000	\$ 500
TOTAL	<u>\$ 12,500</u>	<u>\$ 13,000</u>	<u>\$ 500</u>
Revenue	\$ 12,500	\$ 13,000	\$ 500
 <u>Air Pollution Control</u>			
Salaries & Benefits	\$ 2,486,589	\$ 2,357,009	\$ ( 129,580)
Services & Supplies	333,980	215,458	( 118,522)
Fixed Assets	27,058	26,575	( 483)
TOTAL	<u>\$ 2,847,627</u>	<u>\$ 2,599,042</u>	<u>\$ ( 248,585)</u>
Revenue	\$ 2,120,952	\$ 2,087,890	\$ ( 33,062)
Staff Years	83.00	77.50	(5.50)
 <u>Animal Control</u>			
Salaries & Benefits	\$ 1,912,255	\$ 1,801,894	\$ ( 110,361)
Services & Supplies	170,733	148,578	( 22,155)
TOTAL	<u>\$ 2,082,988</u>	<u>\$ 1,950,472</u>	<u>\$ ( 132,516)</u>
Revenue	\$ 1,666,900	\$ 1,681,671	\$ 14,771
Staff Years	102.75	95.50	(7.25)
 <u>Coroner</u>			
Salaries & Benefits	\$ 1,569,415	\$ 1,492,239	\$ ( 77,176)
Services & Supplies	328,517	277,834	( 50,683)
TOTAL	<u>\$ 1,897,932</u>	<u>\$ 1,770,073</u>	<u>\$ ( 127,859)</u>
Revenue	\$ 101,714	\$ 105,000	\$ 3,286
Staff Years	44.50	44.00	(0.50)

	1981-82 Budget	1982-83 Adopted	Increase/ (Decrease)
<u>Community Services (cont'd)</u>			
<u>Farm Advisor</u>			
Salaries & Benefits	\$ 165,112	\$ 160,430	\$( 4,682)
Services & Supplies	17,783	6,942	( 10,841)
TOTAL	<u>\$ 182,895</u>	<u>\$ 167,372</u>	<u>\$( 15,523)</u>
Staff Years	10.00	10.00	-0-
<u>Housing &amp; Community Development</u>			
Salaries & Benefits	\$ 1,599,756	\$ 1,496,672	\$( 103,084)
Services & Supplies	7,609,260	6,280,263	( 1,328,997)
Other Charges	1,102,227	1,305,989	203,762
TOTAL	<u>\$ 10,311,243</u>	<u>\$ 9,082,924</u>	<u>\$( 1,228,319)</u>
Revenue	\$ 10,509,349	\$ 9,417,255	\$( 1,092,094)
Staff Years	68.00	61.50	( 6.50)
<u>Library</u>			
Salaries & Benefits	\$ 2,858,515	\$ 2,895,139	\$ 36,624
Services & Supplies	1,900,608	2,132,421	231,813
Fixed Assets	8,020	12,794	4,774
Cost Applied	(62,670)	-0-	62,670
TOTAL	<u>\$ 4,704,473</u>	<u>\$ 5,040,354</u>	<u>\$ 335,881</u>
Revenue	\$ 4,704,473	\$ 5,040,354	\$ 335,881
Staff Years	173.25	173.25	-0-
<u>Library - Contingency Reserve</u>	\$ 160,000	\$ 412,520	\$ 252,520
<u>Parks &amp; Recreation</u>			
Salaries & Benefits	\$ 2,677,382	\$ 2,696,758	\$ 19,376
Services & Supplies	\$ 500,093	439,417	( 60,676)
Cost Applied	(563,600)	( 784,640)	( 221,040)
TOTAL	<u>\$ 2,613,875</u>	<u>\$ 2,351,535</u>	<u>\$( 262,340)</u>
Revenue	\$ 756,000	\$ 874,200	\$ 118,200
Staff Years	117.50	114.76	( 2.74)
<u>Park Land Dedication - Local Park Development</u>			
Other Charges	\$ 4,653,606	\$ 4,739,074	\$ 85,468
TOTAL	<u>\$ 4,653,606</u>	<u>\$ 4,739,074</u>	<u>\$ 85,468</u>
Revenue	966,647	\$ 4,739,074	\$ 3,772,427
<u>Planning &amp; Land Use</u>			
Salaries & Benefits	\$ 6,538,506	\$ 4,326,461	\$( 2,212,045)
Services & Supplies	624,280	470,591	( 153,689)
Cost Applied	-0-	( 24,404)	( 24,404)
TOTAL	<u>\$ 7,162,786</u>	<u>\$ 4,772,648</u>	<u>\$( 2,390,138)</u>
Revenue	\$ 6,195,602	\$ 4,094,249	\$( 2,101,353)
Staff Years	237.00	151.00	( 86.00)
<u>Public Administrator</u>			
Salaries & Benefits	\$ 814,300	\$ 800,055	\$( 14,245)
Services & Supplies	22,915	21,864	( 1,051)
Other Charges	30,000	45,000	15,000
TOTAL	<u>\$ 867,215</u>	<u>\$ 866,919</u>	<u>\$( 296)</u>
Revenue	\$ 580,000	\$ 744,170	\$ 164,170
Staff Years	36.25	35.35	( 1.0)

	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>Increase/ (Decrease)</u>
<u>Community Services (cont'd)</u>			
<u>Public Works</u>			
Salaries & Benefits	\$ 17,479,260	\$ 16,677,583	\$ ( 801,677)
Services & Supplies	21,879,938	27,462,630	5,582,692
Cost Applied	( 8,244,823)	6,304,702	1,940,121
Fixed Assets	49,240	45,389	( 3,851)
TOTAL	<u>\$ 31,163,615</u>	<u>\$ 37,880,900</u>	<u>\$ 6,717,285</u>
Revenue	\$ 28,095,454	\$ 36,642,595	\$ 8,547,141
Staff Years	606.75	542.00	( 64.75)
<u>Public Works - Solid Waste/Transit(b)</u>			
Salaries & Benefits	\$ 2,163,440	\$ -0-	\$( 2,163,440)
Services & Supplies	9,535,607	-0-	( 9,535,607)
Other Charges	702,624	-0-	( 702,624)
Cost Applied	(2,749,895)	-0-	2,749,845
TOTAL	<u>\$ 9,651,776</u>	<u>\$ -0-</u>	<u>\$( 9,651,776)</u>
Revenue	\$ 10,250,944	\$ -0-	\$(10,250,944)
Staff Years	73.75		( 73.75)
<u>Registrar of Voters</u>			
Salaries & Benefits	\$ 1,767,174	\$ 1,557,421	\$( 209,708)
Services & Supplies	3,387,246	1,338,356	( 2,048,890)
TOTAL	<u>\$ 5,154,420</u>	<u>\$ 2,895,777</u>	<u>\$( 2,258,643)</u>
Revenue	\$ 2,164,290	\$ 64,200	\$( 2,100,090)
Staff Years	117.20	92.00	( 25.20)
<u>TOTAL COMMUNITY SERVICES</u>			
Salaries & Benefits	\$ 44,397,896	\$ 38,178,188	\$( 6,219,708)
Services & Supplies	46,613,963	39,157,411	( 7,456,552)
Other Charges	6,500,957	6,103,063	( 397,814)
Cost Applied	(11,720,988)	( 7,213,746)	4,507,242
Fixed Assets	76,298	84,758	8,460
Contingency Reserve (Library)	160,000	412,520	252,520
TOTAL	<u>\$ 86,028,126</u>	<u>\$ 76,722,194</u>	<u>\$( 9,305,932)</u>
Staff Years	1,780.95	1,491.26	( 289.69)
<u>GENERAL GOVERNMENT AND SUPPORT SERVICES</u>			
<u>Auditor &amp; Controller</u>			
Salaries & Benefits	\$ 4,251,430	\$ 3,974,573	\$( 276,857)
Services & Supplies	301,953	300,482	( 1,471)
Other Charges	1,000	2,500	1,500
Cost Applied	(706,852)	( 571,091)	135,761
TOTAL	<u>\$ 3,847,531</u>	<u>\$ 3,706,464</u>	<u>\$( 141,067)</u>
Revenue	\$ 300,699	\$ 343,050	\$ 42,351
Staff Years	193.83	183.50	( 10.33)
<u>Board of Supervisors</u>			
<u>- District 1</u>			
Salaries & Benefits	\$ 245,096	\$ 220,754	\$( 24,342)
Services & Supplies	7,900	6,390	( 1,510)
TOTAL	<u>\$ 252,996</u>	<u>\$ 227,144</u>	<u>\$( 25,852)</u>
Staff Years	7.75	6.00	( 1.75)

(b) 1982-83 Enterprise Fund

	1981-82 Budget	1982-83 Adopted	Increase/ (Decrease)
<u>General Government &amp; Support Services (cont'd)</u>			
<u>- District 2</u>			
Salaries & Benefits	\$ 230,466	\$ 230,000	\$ ( 466)
Services & Supplies	9,450	7,009	( 2,441)
TOTAL	<u>\$ 239,916</u>	<u>\$ 237,009</u>	<u>\$ ( 2,907)</u>
Staff Years	9.00	9.00	-0-
<u>- District 3</u>			
Salaries & Benefits	\$ 247,620	\$ 229,332	\$ ( 18,288)
Services & Supplies	33,200	22,231	( 10,969)
TOTAL	<u>\$ 280,820</u>	<u>\$ 251,563</u>	<u>\$ ( 29,257)</u>
Staff Years	11.00	8.25	( 2.75)
<u>- District 4</u>			
Salaries & Benefits	\$ 254,311	\$ 233,085	\$ ( 21,226)
Services & Supplies	14,307	7,489	( 6,818)
TOTAL	<u>\$ 268,618</u>	<u>\$ 240,574</u>	<u>\$ ( 28,044)</u>
Staff Years	9.00	8.00	( 1.00)
<u>- District 5</u>			
Salaries & Benefits	\$ 245,942	\$ 223,747	\$ ( 22,195)
Services & Supplies	11,555	7,639	( 3,916)
TOTAL	<u>\$ 257,497</u>	<u>\$ 231,386</u>	<u>\$ ( 26,111)</u>
Staff Years	9.00	8.00	( 1.00)
<u>- General Office</u>			
Salaries & Benefits	\$ 46,271	\$ 45,900	\$ ( 371)
Services & Supplies	17,380	12,158	( 5,222)
TOTAL	<u>\$ 63,651</u>	<u>\$ 58,058</u>	<u>\$ ( 5,593)</u>
Staff Years	3.00	3.00	-0-
<u>Chief Administrative Officer</u>			
Salaries & Benefits	\$ 3,381,333	\$ 2,560,084	\$ ( 821,249)
Services & Supplies	1,185,961	1,373,862	187,901
Cost Applied	(8,000)	( 737,000)	( 729,000)
TOTAL	<u>\$ 4,559,294</u>	<u>\$ 3,196,946</u>	<u>\$ (1,362,348)</u>
Revenue	\$ 265,108	\$ 506,969	\$ 241,588
Staff Years	108.50	74.10	( 34.40)
<u>Civil Service Commission</u>			
Salaries & Benefits	\$ 117,575	\$ 126,273	\$ 8,698
Services & Supplies	10,884	12,558	1,674
Cost Applied	(10,000)	( 11,000)	( 1,000)
TOTAL	<u>\$ 118,459</u>	<u>\$ 127,831</u>	<u>\$ 9,372</u>
Staff Years	4.00	3.00	( 1.00)
<u>Clerk of the Board</u>			
Salaries & Benefits	\$ 1,026,185	\$ 826,661	\$ ( 199,524)
Services & Supplies	133,949	102,084	( 31,865)
TOTAL	<u>\$ 1,160,134</u>	<u>\$ 928,745</u>	<u>\$ ( 231,389)</u>
Revenue	\$ 33,500	\$ 33,500	\$ -0-
Staff Years	52.50	40.85	( 11.65)

	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>County Counsel</u>			
Salaries & Benefits	\$ 2,103,614	\$ 2,009,445	\$ ( 94,169)
Services & Supplies	103,687	92,450	( 11,237)
Cost Applied	(65,000)	( 65,000)	-0-
TOTAL	<u>\$ 2,142,301</u>	<u>\$ 2,036,895</u>	<u>\$ ( 105,406)</u>
Revenue	\$ 254,500	\$ 257,750	\$ 3,250
Staff Years	60.25	57.25	( 3.0)
<u>EDP Services</u>			
Salaries & Benefits	\$ 6,129,843	\$ 5,346,679	\$ ( 783,164)
Services & Supplies	3,763,219	3,924,199	160,980
Cost Applied	(209,627)	( 154,384)	55,243
TOTAL	<u>\$ 9,683,435</u>	<u>\$ 9,116,494</u>	<u>\$ ( 566,941)</u>
Revenue	\$ 115,000	\$ 141,500	\$ 26,500
Staff Years	225.00	204.85	( 20.15)
<u>Equal Opportunity Management</u>			
Salaries & Benefits	\$ 365,152	\$ 248,800	\$ ( 116,352)
Services & Supplies	7,353	5,558	( 1,795)
TOTAL	<u>\$ 372,505</u>	<u>\$ 254,358</u>	<u>\$ ( 118,147)</u>
Revenue	\$ 21,520	\$ -0-	\$ ( 21,520)
Staff Years	12.00	9.00	( 3.00)
<u>General Services</u>			
Salaries & Benefits	\$ 13,131,125	\$ 12,402,965	\$ ( 728,160)
Services & Supplies	24,033,818	20,844,671	(3,189,147)
Cost Applied	(4,376,832)	( 3,383,703)	993,129
TOTAL	<u>\$ 32,788,111</u>	<u>\$ 29,863,933</u>	<u>\$ (2,924,178)</u>
Revenue	\$ 1,550,970	\$ 1,035,787	\$ ( 515,183)
Staff Years	611.16	531.16	( 80.00)
<u>LAFCo</u>			
Salaries & Benefits	\$ 277,642	\$ 245,468	\$ ( 32,174)
Services & Supplies	26,825	36,300	9,475
TOTAL	<u>\$ 304,467</u>	<u>\$ 281,768</u>	<u>\$ ( 22,699)</u>
Revenue	\$ 34,400	\$ 40,000	\$ 5,600
Staff Years	10.00	8.5	( 1.5)
<u>Office of Employee Services</u>			
Salaries & Benefits	\$ 4,403,968	\$ 4,726,159	\$ 322,191
Services & Supplies	1,920,615	1,500,755	( 419,860)
Cost Applied	(3,108,284)	( 3,336,469)	( 228,185)
TOTAL	<u>\$ 3,216,299</u>	<u>\$ 2,890,445</u>	<u>\$ ( 325,854)</u>
Revenue	\$ 131,000	\$ 163,597	\$ 32,597
Staff Years	73.00	71.25	( 1.75)



	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>Purchasing</u>			
Salaries & Benefits	\$ 1,165,818	\$ 1,054,690	\$ ( 111,128)
Services & Supplies	64,238	65,069	831
TOTAL	<u>\$ 1,230,056</u>	<u>\$ 1,119,759</u>	<u>\$ ( 110,297)</u>
Revenue	\$ 145,000	\$ 25,000	\$ ( 120,000)
Staff Years	59.00	53.00	( 6.0)
<u>Central Purchasing - Fixed Assets - Equipment</u>			
TOTAL	\$ 1,111,299	\$ 329,755	\$ ( 781,544)
<u>Revenue &amp; Recovery</u>			
Salaries & Benefits	\$ 4,127,427	\$ 4,448,009	\$ 320,582
Services & Supplies	110,211	112,678	2,467
TOTAL	<u>\$ 4,237,638</u>	<u>\$ 4,560,687</u>	<u>\$ 323,049</u>
Revenue	\$ 30,000	\$ 248,462	\$ 218,462
Staff Years	222.50	239.83	17.33
<u>CAO - Special Projects</u>			
Services & Supplies	62,670	0-	( 62,670)
Other Claims	401,167	0-	( 401,167)
TOTAL	<u>\$ 463,837</u>	<u>\$ 0-</u>	<u>\$ ( 463,837)</u>
<u>CAO- Community Enhancement</u>			
TOTAL	\$ 809,000	\$ 750,000	\$ ( 59,000)
<u>Equipment Acquisition</u>			
Vehicular & Communications Fixed Assets	\$ 1,572,236	\$ 1,065,644	\$ ( 506,592)
Revenue	0-	120,000	120,000
<u>Property Management</u>			
Services & Supplies	\$ 4,179,900	\$ 4,335,935	\$ 156,035
Cost Applied	(956,303)	( 36,000)	920,303
TOTAL	<u>\$ 3,223,597</u>	<u>\$ 4,299,935</u>	<u>\$ 1,076,338</u>
Revenue	\$ 193,043	\$ 993,681	\$ 800,638
<u>TOTAL GENERAL GOVERNMENT AND SUPPORT SERVICES</u>			
Salaries & Benefits	\$ 41,750,818	\$ 39,152,624	\$ ( 2,598,194)
Services & Supplies	36,808,075	33,519,517	( 3,288,558)
Other Charges	402,167	2,500	( 399,667)
Fixed Assets	2,683,535	1,395,399	( 1,288,136)
Cost Applied	(9,440,898)	( 8,294,647)	1,146,251
TOTAL	<u>\$ 72,203,697</u>	<u>\$ 65,775,395</u>	<u>\$ ( 6,428,304)</u>
Staff Years	1,680.49	1,518.54	( 161.95)

	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>Increase/ (Decrease)</u>
<u>Capital Improvements (Capital Outlay Fund)</u>			
Lease Purchases	\$ 6,927,100	\$ 10,187,700	\$ 3,260,600
Contribution to Other Agencies	1,439,103	974,000	( 465,103)
General Fund Contribution	0	6,008,700	6,008,700
Capital & Land	32,245,420	23,016,132	(9,229,288)
Cost Applied	(1,037,200)	( 7,168,000)	(6,130,800)
TOTAL	<u>\$ 39,574,423</u>	<u>\$ 33,018,532</u>	<u>\$ (6,555,891)</u>
Revenue	23,199,170	14,071,628	(9,127,542)
COF Fund Balance	16,184,753	18,946,904	2,762,151
<u>Contingency Reserve</u>			
TOTAL	\$ 13,026,599	\$ 22,759,377	\$ 9,723,778
<u>Public Liability Reserve</u>			
TOTAL	\$ 0	\$ 1,300,000	\$ 1,300,000
<u>County Debt Service</u>			
TOTAL	\$ 6,700,000	\$ 10,950,000	\$ 4,250,000
<u>*Total Federal Revenue Sharing</u>			
TOTAL	\$ 11,427,802	\$ 12,781,133	\$ 1,353,331
<u>Investment - Deferred Compensation</u>			
TOTAL	\$ 450,000	\$ 800,000	\$ 350,000
<u>Inter Fund Cost Applied</u>			
TOTAL	\$ (492,300)	\$ -0-	\$ 492,300
<u>TOTAL COUNTY BUDGET</u>			
Salaries & Benefits	\$281,391,211	\$ 269,149,611	\$ (12,241,600)
Services & Supplies	149,963,758	138,593,835	(11,369,923)
Other Charges	239,448,716	244,497,677	5,048,961
Fixed Assets	3,182,810	1,702,888	( 1,479,922)
Cost Applied	(21,161,886)	( 15,508,393)	5,653,493
Contingency Reserves	13,186,599	23,171,897	9,985,298
Other Costs	46,232,123	46,068,532	( 1,463,591)
TOTAL	<u>\$712,243,331</u>	<u>\$ 707,676,047</u>	<u>\$ ( 5,867,284)</u>
Staff Years	11,829.35 ✓	10,990.23 ✓	( 839.12)

\* Memo Entry

FIXED ASSETS  
Summary of Requests by Department

<u>Purchasing Fixed Assets</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>Increase/ (Decrease)</u>
Agriculture	\$ 1,690	\$ -0-	\$( 1,690)
Animal Control	8,000	-0-	( 8,000)
Assessor	12,000	8,000	( 4,000)
Auditor and Controller	13,250	8,830	( 4,420)
Board of Supervisors - District 3	3,404	-0-	( 3,404)
Board of Supervisors - District 5	814	-0-	( 814)
Chief Administrative Officer	22,412	9,935	( 12,477)
Clerk of the Board	2,950	-0-	( 2,950)
Coroner	25,780	-0-	( 25,780)
County Clerk	36,625	-0-	( 36,625)
County Counsel	9,000	1,510	( 7,490)
Defender Services	0	15,000	( 15,000)
District Attorney	26,210	19,790	( 6,420)
EDP Services	94,600	6,640	( 87,960)
Farm Advisor	0	-0-	-0-
General Services	100,000	-0-	( 100,000)
Housing and Community Development	0	-0-	-0-
Marshal	12,248	13,906	1,658
Municipal Court - El Cajon	2,972	22,260	19,288
Municipal Court - North County	5,892	38,178	32,286
Municipal Court - San Diego	35,000	44,407	9,407
Municipal Court - South Bay	1,025	6,650	5,625
Office of Management and Budget	2,000	-0-	( 2,000)
Parks and Recreation	20,000	-0-	( 20,000)
Personnel	850	-0-	( 850)
Planning and Land Use	18,328	-0-	( 18,328)
Probation	48,409	9,855	( 38,554)
Public Administrator	290	1,200	910
Public Works	230,634	4,100	( 226,534)
Purchasing	205	-0-	205
Recorder	2,292	30,500	28,208
Registrar of Voters	0	-0-	-0-
Revenue and Recovery	6,863	600	( 6,263)
Risk Administration	4,000	1,370	( 2,630)
Sheriff	324,378	52,379	( 271,999)
Social Services	0	-0-	-0-
Superior Court	23,900	20,062	( 3,838)
Treasurer and Tax Collector	15,278	14,583	( 695)
TOTAL	\$1,111,299	\$ 329,755	\$( 781,544)

<u>Other Family of Funds Fixed Assets</u> (not included in Central Purchasing Account)	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
APCD	27,058	26,575	( 483)
Capital Improvement	32,245,420	23,016,132	(9,229,288)
County Library	8,020	12,794	4,774
Countywide Equipment Acquisition	2,599,436	1,065,644	(1,533,792)
Health Services	194,350	179,081	( 15,269)
Road Fund	49,240	44,789	( 4,451)
Social Services	228,627	43,650	( 184,977)
Survey Monumentation	583	600	17
<b>TOTAL</b>	<b>\$ 35,352,734</b>	<b>\$ 24,389,265</b>	<b>\$(10,963,469)</b>

ASSESSOR

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Property Valuation	\$ 4,139,116	\$ 4,134,063	\$ 4,058,876	\$ 4,084,638	1%
Property Identification	1,499,679	1,497,852	1,545,851	1,493,817	3%
Department Overhead	<u>359,924</u>	<u>359,481</u>	<u>343,708</u>	<u>324,759</u>	<u>6%</u>
Total Direct Costs	\$ 5,998,719	\$ 5,991,396	\$ 5,948,435	5,903,214	1%
External Support Costs	1,581,754	1,541,182	1,541,182	1,522,154	1%
Funding	<u>(76,173)</u>	<u>( 74,046)</u>	<u>(39,750)</u>	<u>(47,750)</u>	<u>20%</u>
Net Program Cost	\$ 7,504,300	\$ 7,458,532	\$ 7,449,867	\$ 7,377,618	1%
Staff Years	263.75	223.00	233.25	229.33	2%

PROGRAM: PROPERTY VALUATION

# 07104

MANAGER: RALPH C. KING

Department: ASSESSOR

# 1150

Ref: 1981-82 Final Budget - Pg: 2 - 4

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 3,896,771	\$ 3,934,169	\$ 3,807,679	\$ 3,831,259
Services & Supplies	242,345	199,894	251,197	253,379
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 4,139,116	\$ 4,134,063	\$ 4,058,876	\$ 4,084,638
Dept Overhead	\$ 259,145	262,421	\$ 247,470	237,074
Ext Support Costs	\$ 1,009,909	\$ 1,109,651	1,109,651	1,111,172
FUNDING	\$ (16,906)	\$ ( 19,992)	(28,620)	(35,812)
NET COUNTY COSTS	\$ 5,391,264	\$ 5,486,143	\$ 5,387,377	\$ 5,397,072
STAFF YEARS	171.90	145.07	150.90	148.90

PROGRAM: PROPERTY IDENTIFICATION

# 07106

MANAGER: HENRY L. MICHAEL

Department: ASSESSOR

# 1150

Ref: 1981-82 Final Budget - Pg: 5-7

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 1,411,873	\$ 1,425,426	\$ 1,454,837	\$ 1,402,013
Services & Supplies	87,806	72,426	91,014	91,804
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,499,679	\$ 1,497,852	\$ 1,545,851	\$ 1,493,817
Dept Overhead	\$ 100,779	\$ 97,060	\$ 96,238	\$ 87,685
Ext Support Costs	392,743	431,531	431,531	410,982
FUNDING	\$ (59,267)	\$ (54,054)	\$ (11,130)	\$ (11,938)
NET COUNTY COSTS	\$ 1,933,934	\$ 1,972,389	\$ 2,062,490	\$ 1,980,546
STAFF YEARS	81.35	67.93	72.35	70.93

PROGRAM: PROPERTY VALUATION

# 07104

MANAGER: RALPH C. KING

Department: ASSESSOR

# 1150

Ref: 1981-82 Final Budget - Pg: 2 - 4

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,896,771	\$ 3,934,169	\$ 3,807,679	\$ 3,831,259
Services & Supplies	242,345	199,894	251,197	253,379
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 4,139,116</b>	<b>\$ 4,134,063</b>	<b>\$ 4,058,876</b>	<b>\$ 4,084,638</b>
Dept Overhead	\$ 259,145	262,421	\$ 247,470	237,074
Ext Support Costs	\$ 1,009,909	\$ 1,109,651	1,109,651	1,111,172
<b>FUNDING</b>	<b>\$ (16,906)</b>	<b>\$ ( 19,992)</b>	<b>(28,620)</b>	<b>(35,812)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 5,391,264</b>	<b>\$ 5,486,143</b>	<b>\$ 5,387,377</b>	<b>\$ 5,397,072</b>
<b>STAFF YEARS</b>	<b>171.90</b>	<b>145.07</b>	<b>150.90</b>	<b>148.90</b>

PROGRAM: PROPERTY IDENTIFICATION

# 07106

MANAGER: HENRY L. MICHAEL

Department: ASSESSOR

# 1150

Ref: 1981-82 Final Budget - Pg: 5-7

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,411,873	\$ 1,425,426	\$ 1,454,837	\$ 1,402,013
Services & Supplies	87,806	72,426	91,014	91,804
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,499,679</b>	<b>\$ 1,497,852</b>	<b>\$ 1,545,851</b>	<b>\$ 1,493,817</b>
Dept Overhead	\$ 100,779	\$ 97,060	\$ 96,238	\$ 87,685
Ext Support Costs	392,743	431,531	431,531	410,982
<b>FUNDING</b>	<b>\$ (59,267)</b>	<b>\$ (54,054)</b>	<b>\$ (11,130)</b>	<b>\$ (11,938)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,933,934</b>	<b>\$ 1,972,389</b>	<b>\$ 2,062,490</b>	<b>\$ 1,980,546</b>
<b>STAFF YEARS</b>	<b>81.35</b>	<b>67.93</b>	<b>72.35</b>	<b>70.93</b>

PROGRAM: OVERHEAD

# 92101

MANAGER: E. C. WILLIAMS

Department: ASSESSOR

# 1150

Ref: 1981-82 Final Budget - Pg: 8

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 338,850	\$ 342,099	\$ 321,865	\$ 302,726
Services & Supplies	21,074	17,382	21,843	22,033
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 359,924</b>	<b>\$ 359,481</b>	<b>\$ 343,708</b>	<b>\$ 324,759</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 359,924</b>	<b>\$ 359,481</b>	<b>\$ 343,708</b>	<b>\$ 324,759</b>
<b>STAFF YEARS</b>	<b>10.50</b>	<b>10.00</b>	<b>10.00</b>	<b>9.50</b>



COUNTY CLERK

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
County Clerk Services	\$ 3,952,005	\$ 4,432,603	\$ 4,413,705	\$ 4,142,505	(6%)
Total Direct Costs	\$ 3,952,005	\$ 4,432,603	4,413,705	\$ 4,142,505	(6%)
External Support Costs	680,884	931,203	931,203	836,007	(10%)
Funding	<u>(2,590,684)</u>	<u>(3,157,891)</u>	<u>(3,445,432)</u>	<u>(3,324,119)</u>	<u>(4%)</u>
Net Program Cost	\$ 2,042,205	\$ 2,205,915	\$ 1,899,476	\$ 1,654,393	(13%)
Staff Years	205.40	202.60	212.50	195.50	(8%)

PROGRAM: County Clerk Services

# 13038

MANAGER: Robert D. Zumwalt

Department: County Clerk

# 2800

Ref: 1981-82 Final Budget - Pg: 12

Authority: California Government Code  
Section 2688 ET SEQ.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 3,726,861	\$ 4,178,784	\$ 4,147,412	\$ 3,883,826
Services & Supplies	225,144	253,819	266,293	258,679
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 3,952,005	\$ 4,432,603	\$ 4,413,705	\$ 4,142,505
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	680,884	931,203	931,203	836,007
FUNDING	\$(2,590,684)	\$(3,157,891)	\$(3,445,432)	\$(3,324,119)
NET COUNTY COSTS	\$ 2,042,205	\$ 2,205,915	\$ 1,899,476	\$ 1,654,393
STAFF YEARS	205.40	202.60	212.50	195.50

DISTRICT ATTORNEY

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Family Support Enforcement	\$ 2,314,301	\$ 2,499,026	\$ 2,588,981	\$ 2,291,308	(12%)
General Criminal Prosecution	6,699,855	7,571,715	7,444,801	8,086,721	9%
Juvenile Court Services	780,286	806,778	941,635	986,098	5%
Specialized Criminal	2,116,972	2,537,100	2,437,112	2,518,229	3%
Department Overhead	<u>722,791</u>	<u>751,292</u>	<u>894,171</u>	<u>844,423</u>	<u>6%</u>
Total Direct Costs	\$12,634,205	\$14,165,911	\$14,306,700	\$14,726,779 ✓	3%
External Support Costs	4,784,278	5,896,320	5,896,320	5,537,607 ✓	(6%)
Funding	<u>8,321,955</u>	<u>(7,530,341)</u>	<u>(8,374,398)</u>	<u>8,332,449)</u>	<u>-</u>
Net Program Cost	\$ 9,096,528	\$12,531,890	\$11,928,622	\$11,931,937	1%
Staff Years	427.58	421.51	453.16	444.66	(2%)

PROGRAM: FAMILY SUPPORT ENFORCEMENT

# 13017

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY

# 2900

Ref: 1981-82 Final Budget - Pg: 17

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 2,137,844	\$ 2,335,042	\$ 2,407,821	\$ 2,112,710
Services & Supplies	176,457	163,984	181,160	178,598
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 2,314,301	\$ 2,499,026	\$ 2,588,981	\$ 2,291,308
Dept Overhead	\$ 141,016	\$ 140,867	\$ 173,290	\$ 138,401
Ext Support Costs	3,051,339	3,752,298	3,752,298	3,169,294
FUNDING	\$(7,333,134)	\$(5,755,587)	\$(6,522,287)	\$(7,047,220)
NET COUNTY COSTS	\$(1,826,478)	\$ 636,604	\$ (7,718)	\$(1,448,217)
STAFF YEARS	109.55	108.63	115.00	115.00

PROGRAM: GENERAL CRIMINAL PROSECUTION

# 13033

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY

# 2900

Ref: 1981-82 Final Budget - Pg: 20

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 6,077,359	\$ 6,908,051	\$ 6,806,094	\$ 7,446,680
Services & Supplies	622,496	663,664	638,707	640,041
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 6,699,855	\$ 7,571,715	\$ 7,444,801	\$ 8,086,721
Dept Overhead	\$ 400,860	\$ 416,591	\$ 489,827	\$ 487,739
Ext Support Costs	1,319,405	1,453,557	1,453,557	1,635,830
FUNDING	\$ (182,169)	\$ (180,868)	\$ (166,665)	\$ (232,000)
NET COUNTY COSTS	\$ 8,237,951	\$ 9,260,995	\$ 9,221,520	\$ 9,978,290
STAFF YEARS	207.38	216.56	210.16	228.66

PROGRAM: FAMILY SUPPORT ENFORCEMENT

# 13017

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY

# 2900

Ref: 1981-82 Final Budget - Pg: 17

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 2,137,844	\$ 2,335,042	\$ 2,407,821	\$ 2,112,710
Services & Supplies	176,457	163,984	181,160	178,598
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 2,314,301	\$ 2,499,026	\$ 2,588,981	\$ 2,291,308
Dept Overhead	\$ 141,016	\$ 140,867	\$ 173,290	\$ 138,401
Ext Support Costs	3,051,339	3,752,298	3,752,298	3,169,294
FUNDING	\$(7,333,134)	\$(5,755,587)	\$(6,522,287)	\$(7,047,220)
NET COUNTY COSTS	\$(1,826,478)	\$ 636,604	\$ (7,718)	\$(1,448,217)
STAFF YEARS	109.55	108.63	115.00	115.00

PROGRAM: GENERAL CRIMINAL PROSECUTION

# 13033

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY

# 2900

Ref: 1981-82 Final Budget - Pg: 20

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 6,077,359	\$ 6,908,051	\$ 6,806,094	\$ 7,446,680
Services & Supplies	622,496	663,664	638,707	640,041
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 6,699,855	\$ 7,571,715	\$ 7,444,801	\$ 8,086,721
Dept Overhead	\$ 400,860	\$ 416,591	\$ 489,827	\$ 487,739
Ext Support Costs	1,319,405	1,453,557	1,453,557	1,635,830
FUNDING	\$ (182,169)	\$ (180,868)	\$ (166,665)	\$ (232,000)
NET COUNTY COSTS	\$ 8,237,951	\$ 9,260,995	\$ 9,221,520	\$ 9,978,290
STAFF YEARS	207.38	216.56	210.16	228.66

PROGRAM: JUVENILE COURT SERVICES

# 13012

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY

# 2900

Ref: 1981-82 Final Budget - Pg: 24

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 717,987	\$ 760,205	\$ 892,469	\$ 930,637
Services & Supplies	62,299	46,573	49,166	55,461
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 780,286</b>	<b>\$ 806,778</b>	<b>\$ 941,635</b>	<b>\$ 986,098</b>
Dept Overhead	\$ 47,343	\$ 45,829	\$ 64,291	\$ 60,967
Ext Support Costs	150,894	180,249	180,249	204,357
<b>FUNDING</b>	<b>\$ (466,366)</b>	<b>\$ (977,415)</b>	<b>\$ (977,142)</b>	<b>\$ (429,056)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 512,157</b>	<b>\$ 55,441</b>	<b>\$ 209,033</b>	<b>\$ 822,366</b>
<b>STAFF YEARS</b>	<b>27.06</b>	<b>25.56</b>	<b>31.00</b>	<b>28.00</b>

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION

# 13032

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY

# 2900

Ref: 1981-82 Final Budget - Pg: 27

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,024,879	\$ 2,454,441	\$ 2,317,443	\$ 2,402,282
Services & Supplies	92,093	82,659	119,669	115,947
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,116,972</b>	<b>\$ 2,537,100</b>	<b>\$ 2,437,112</b>	<b>\$ 2,518,229</b>
Dept Overhead	\$ 133,572	\$ 148,005	\$ 116,763	\$ 157,316
Ext Support Costs	452,717	510,216	510,216	528,126
<b>FUNDING</b>	<b>\$ (371,019)</b>	<b>\$ (616,471)</b>	<b>\$ (708,304)</b>	<b>\$ (624,173)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,332,242</b>	<b>\$ 2,578,850</b>	<b>\$ 2,405,787</b>	<b>\$ 2,579,498</b>
<b>STAFF YEARS</b>	<b>62.73</b>	<b>70.76</b>	<b>72.00</b>	<b>73.00</b>

PROGRAM: JUVENILE COURT SERVICES

# 13012

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY

# 2900

Ref: 1981-82 Final Budget - Pg: 24

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 717,987	\$ 760,205	\$ 892,469	\$ 930,637
Services & Supplies	62,299	46,573	49,166	55,461
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 780,286</b>	<b>\$ 806,778</b>	<b>\$ 941,635</b>	<b>\$ 986,098</b>
Dept Overhead	\$ 47,343	\$ 45,829	\$ 64,291	\$ 60,967
Ext Support Costs	150,894	180,249	180,249	204,357
<b>FUNDING</b>	<b>\$ (466,366)</b>	<b>\$ (977,415)</b>	<b>\$ (977,142)</b>	<b>\$ (429,056)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 512,157</b>	<b>\$ 55,441</b>	<b>\$ 209,033</b>	<b>\$ 822,366</b>
<b>STAFF YEARS</b>	<b>27.06</b>	<b>25.56</b>	<b>31.00</b>	<b>28.00</b>

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION

# 13032

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY

# 2900

Ref: 1981-82 Final Budget - Pg: 27

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,024,879	\$ 2,454,441	\$ 2,317,443	\$ 2,402,282
Services & Supplies	92,093	82,659	119,669	115,947
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,116,972</b>	<b>\$ 2,537,100</b>	<b>\$ 2,437,112</b>	<b>\$ 2,518,229</b>
Dept Overhead	\$ 133,572	\$ 148,005	\$ 116,763	\$ 157,316
Ext Support Costs	452,717	510,216	510,216	528,126
<b>FUNDING</b>	<b>\$ (371,019)</b>	<b>\$ (616,471)</b>	<b>\$ (708,304)</b>	<b>\$ (624,173)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,332,242</b>	<b>\$ 2,578,850</b>	<b>\$ 2,405,787</b>	<b>\$ 2,579,498</b>
<b>STAFF YEARS</b>	<b>62.73</b>	<b>70.76</b>	<b>72.00</b>	<b>73.00</b>

PROGRAM: DEPARTMENT OVERHEAD COSTS

# 92101

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY  
Authority:

# 29000

Ref: 1981-82 Final Budget - Pg: 31

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 648,706	\$ 651,716	\$ 810,472	\$ 728,075
Services & Supplies	74,085	99,577	83,699	116,348
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 722,791	\$ 751,293	\$ 894,171	\$ 844,423
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
FUNDING	\$ 1,734	\$ (12,733)	\$ 0	\$ (67,763)
NET COUNTY COSTS	\$ 724,525	\$ 738,560	\$ 894,171	\$ 776,660
STAFF YEARS	20.86	22.19	25.00	25.00



GRAND JURY

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Grand Jury Proceedings	\$ 172,379	\$ 119,520	\$ 145,438	\$ 112,978	(22%)
Total Direct Costs	\$ 172,379	\$ 119,520	\$ 145,438	\$ 112,978	(22%)
External Support Costs	40,172	41,418	41,418	39,354	(5%)
Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
Net Program Cost	\$ 212,551	\$ 160,938	\$ 186,856	\$ 152,332	(18%)
Staff Years	0	0	0	0	0

PROGRAM: GRAND JURY PROCEEDINGS

# 13003

MANAGER: GRAND JURY FOREMAN

Department: GRAND JURY

# 2700

Ref: 1981-82 Final Budget - Pg: 36

Authority: Penal Code Section 888, et seq.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<hr/>				
COSTS				
Salaries & Benefits	\$	\$	\$	\$
Services & Supplies	172,379	119,520	145,438	112,978
Less Interfund Chgs	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DIRECT COSTS	\$ 172,379	\$ 119,520	\$ 145,438	\$ 112,978
Dept Overhead	\$		\$	
Ext Support Costs	52,542	41,418	41,418	39,354
FUNDING	\$		\$	
NET COUNTY COSTS	\$ 224,921	\$ 160,938	\$ 186,856	\$ 152,332
<hr/> <hr/>				
STAFF YEARS	0	0	0	0
<hr/>				

MARSHAL

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Marshal Services	\$ 5,185,372	\$ 7,597,081	\$ 5,793,031	\$ 6,679,756	15%
Total Direct Costs	\$ 5,185,372	\$ 7,597,081	\$ 5,793,031	\$ 6,679,756	15%
External Support Costs	1,085,794	1,347,823	1,347,823	1,274,515	(5%)
Funding	<u>(686,141)</u>	<u>(1,008,995)</u>	<u>(800,000)</u>	<u>(1,003,000)</u>	<u>25%</u>
Net Program Cost	\$ 5,585,025	\$ 7,935,909	\$ 6,340,854	\$ 6,951,271	10%
Staff Years	223.50	251.33	224.50	264.00	18%

PROGRAM: MARSHAL SERVICES # 2500 MANAGER: MICHAEL SGOBBA, MARSHAL  
 Department: MARSHAL # 1000 Ref: 1981-82 Final Budget - Pg: 38, 123

Authority: This program was developed in compliance with California's Government Code Sections 26666, 71264-71266, and 72114, requiring that the Marshal shall attend the Superior and Municipal Courts and provide for the safety and security of the Courts.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 5,059,925	\$ 7,428,520	\$ 5,659,224	\$ 6,514,565
Services & Supplies	125,444	168,561	133,807	165,191
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 5,185,372	\$ 7,597,081	\$ 5,793,031	\$ 6,679,756
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	1,085,794	1,347,823	1,347,823	1,274,515
FUNDING	\$ (686,141)	\$ (1,008,995)	\$ (800,000)	\$ (1,003,000)
NET COUNTY COSTS	\$ 5,585,025	\$ 7,935,909	\$ 6,340,854	\$ 6,951,271
<hr/>				
STAFF YEARS	223.50	251.33	224.50	264.00

EL CAJON MUNICIPAL COURT

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Municipal Court Services	\$ 1,959,397	\$ 2,142,915	\$ 2,298,879	\$ 2,168,636	(6%)
Total Direct Costs	\$ 1,959,397	2,142,915	\$ 2,298,879	2,168,636	(6%)
External Support Costs	449,240	526,147	526,147	526,403	-
Funding	<u>(253,084)</u>	<u>\$ (320,817)</u>	<u>(266,133)</u>	<u>\$ (375,500)</u>	<u>41%</u>
Net Program Cost	\$ 2,155,553	\$ 2,348,245	\$ 2,558,893	\$ 2,319,539	(9%)
Staff Years	76.50	70.75	81.00	74.25	(8%)

PROGRAM: MUNICIPAL COURT SERVICES - EL CAJON # 13035

MANAGER: DORIS R. ROGERS

Department: EL CAJON MUNICIPAL COURT

# 2100

Ref: 1981-82 Final Budget - Pg: 44

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,689,106	\$ 1,916,662	\$ 2,011,436	\$ 1,894,697
Services & Supplies	270,291	226,253	287,443	273,939
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,959,397</b>	<b>\$ 2,142,915</b>	<b>\$ 2,298,879</b>	<b>\$ 2,168,636</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	449,240	526,147	526,147	526,403
<b>FUNDING</b>	<b>\$ (253,084)</b>	<b>\$ (320,817)</b>	<b>\$ (266,133)</b>	<b>\$ (375,500)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,155,553</b>	<b>\$ 2,348,245</b>	<b>\$ 2,558,893</b>	<b>\$ 2,319,539</b>
<b>STAFF YEARS</b>	<b>76.50</b>	<b>70.75</b>	<b>81.00</b>	<b>74.25</b>

NORTH COUNTY MUNICIPAL COURT

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Municipal Court Services	\$ 1,991,433	\$ 2,424,374	\$ 2,445,828	\$ 2,612,588	7%
Total Direct Costs	\$ 1,991,433	\$ 2,424,374	\$ 2,445,828	2,612,588	7%
External Support Costs	639,130	783,469	783,469	795,491	2%
Funding	<u>(309,390)</u>	<u>(447,709)</u>	<u>(362,000)</u>	<u>(602,215)</u>	<u>66%</u>
Net Program Cost	\$ 2,321,173	\$ 2,760,134	\$ 2,867,297	\$ 2,805,864	(2%)
Staff Years	86.30	92.25	92.25	103.50	12%

PROGRAM: North County Municipal Court #  
 Department: North County Municipal Court #  
 Authority:

MANAGER: William E. Hartford  
 Ref: 1981-82 Final Budget - Pg:

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,813,790	\$ 2,211,411	\$ 2,245,728	\$ 2,375,060
Services & Supplies	177,643	212,963	200,100	237,528
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,991,433</b>	<b>\$ 2,424,374</b>	<b>\$ 2,445,828</b>	<b>\$ 2,612,588</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	620,132	783,469	783,469	795,491
<b>FUNDING</b>	<b>(309,390)</b>	<b>(447,709)</b>	<b>(362,000)</b>	<b>(602,215)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,302,173</b>	<b>\$ 2,760,134</b>	<b>\$ 2,867,297</b>	<b>\$ 2,805,864</b>
<hr/>				
STAFF YEARS	86.30	92.25	92.25	103.50



SAN DIEGO MUNICIPAL COURT

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>Adopted</u>	<u>% Change From 1981-82 Budget</u>
Municipal Court Services	\$ 6,200,681	\$ 7,000,406	\$ 7,114,615	\$ 7,100,900	(.2%)
Total Direct Costs	\$ 6,200,681	\$ 7,000,406	\$ 7,114,615	7,100,900	(.2%)
External Support Costs	1,777,295	2,183,067	2,183,067	2,017,854	(8%)
Funding	<u>915,532)</u>	<u>(1,197,627)</u>	<u>945,800)</u>	<u>(1,080,000)</u>	<u>35%</u>
Net Program Cost	\$ 7,062,444	\$ 7,985,846	\$ 8,351,882	\$ 8,038,754	(6%)
Staff Years	263.50	278.00	278.00	278.00	-

PROGRAM: MUNICIPAL COURT SERVICES

# 13036

MANAGER: D. KENT PEDERSEN

Department: SAN DIEGO MUNICIPAL COURT

# 2300

Ref: 1981-82 Final Budget - Pg: 211

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 5,673,808	\$ 6,462,251	\$ 6,594,866	\$ 6,488,400
Services & Supplies	526,877	538,155	519,749	612,500
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 6,200,685	\$ 7,000,406	\$ 7,114,615	\$ 7,100,900
Dept Overhead	\$ 0	0	\$ 0	0
Ext Support Costs	1,825,795	2,183,067	2,183,067	2,017,854
FUNDING	\$ (915,532)	\$ (1,197,627)	\$ (945,800)	\$ (1,080,000)
NET COUNTY COSTS	\$ 7,110,948	\$ 7,985,846	\$ 8,351,882	\$ 8,038,754
STAFF YEARS	263	278	278	278

SOUTH BAY MUNICIPAL COURT

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Municipal Court Services	\$ 1,465,541	\$ 1,595,385	\$ 1,716,882	\$ 1,700,005	(1%)
Total Direct Costs	\$ 1,465,541	\$ 1,595,385	\$ 1,716,882	\$ 1,700,005	(1%)
External Support Costs	302,505	279,890	279,890	1,043,417	270%
Funding	<u>(117,981)</u>	<u>(120,517)</u>	<u>(144,450)</u>	<u>(175,200)</u>	<u>21%</u>
Net Program Cost	\$ 1,650,065	\$ 1,754,758	\$ 1,852,322	\$ 2,568,222	39%
Staff Years	51.00	51.15	55.00	55.00	-

PROGRAM: MUNICIPAL COURT SERVICES-SOUTH BAY # 13037

MANAGER: STEPHEN THUNBERG

Department: SOUTH BAY MUNICIPAL COURT # 2250

Ref: 1981-82 Final Budget - Pg: 59

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1981-83 Adopted
COSTS				
Salaries & Benefits	\$ 1,237,228	\$ 1,332,833	\$ 1,463,563	\$ 1,462,483
Services & Supplies	228,699	262,552	253,319	237,522
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,465,927	\$ 1,595,385	\$ 1,716,882	\$ 1,700,005
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 302,505	279,890	\$ 279,890	1,043,417
FUNDING	\$ (117,981)	(120,517)	\$ (144,450)	\$ (175,200)
NET COUNTY COSTS	\$ 1,650,451	\$ 1,754,758	\$ 1,852,322	\$ 2,568,222
STAFF YEARS	51.00	51.15	55.00	55.00

OFFICE OF DEFENDER SERVICES

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Indigent Defense	\$ 6,892,928	\$ 5,998,999	\$ 6,291,118	\$ 6,602,871	5%
Total Direct Costs	\$ 6,892,928	\$ 5,998,999	\$ 6,291,118	\$ 6,602,871	5%
External Support Costs	632,492	763,679	763,679	975,200	28%
Funding	<u>(895,113)</u>	<u>(638,038)</u>	<u>(650,000)</u>	<u>(550,000)</u>	<u>(15%)</u>
Net Program Cost	\$ 6,630,307	\$ 6,124,640	\$ 6,404,797	\$ 7,028,071	10%
Staff Years	9.5	6.5	6.5	6.5	-

PROGRAM: INDIGENT DEFENSE

# 13023

MANAGER: MELVIN W. NITZ

Department: OFFICE OF DEFENDER SERVICES

# 2950

Ref: 1982-83 Proposed Budget Pg: 225

Authority: This program was created pursuant to Penal Code Section 987 which mandates the County to provide counsel to indigent defendants accused of criminal violation.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 168,623	\$ 148,448	\$ 195,778	\$ 211,689
Services & Supplies	42,419	40,895	68,300	65,973
Attorney Services and Other Related Costs	6,681,886	4,809,656	6,027,040	6,325,209
TOTAL DIRECT COSTS	\$ 6,892,928	\$ 5,998,999	\$ 6,291,118	\$ 6,602,871
Dept Overhead	\$ 0	0	\$ 0	0
Ext Support Costs	632,492	763,679	763,679	975,200
FUNDING	\$ (895,113)	\$ (638,038)	\$ (650,000)	\$ (550,000)
NET COUNTY COSTS	\$ 6,630,307	\$ 6,124,640	\$ 6,404,797	\$ 7,028,071
STAFF YEARS	9.5	6.5	6.5	6.5

PROBATION

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Adult Correction	\$ 5,151,701	\$ 4,781,555	\$ 4,509,144	\$ 4,670,795	3.6
Adult Court Support Services	3,644,150	3,714,183	3,803,279	3,708,666	(2.5)
Institutional Adult Corrections	5,580,013	5,617,903	5,907,984	5,982,957	1.3
Institutional Juvenile Corrections	2,033,124	2,193,031	2,394,481	1,717,930	(28.3)
Juvenile Correction	2,704,729	2,514,110	2,275,592	2,463,023	8.2
Juvenile Court Support Services	2,686,058	2,779,780	2,835,857	2,439,117	(14)
Juvenile Detention	3,392,166	3,739,303	3,765,164	3,725,916	(1.1)
Department Overhead	<u>1,444,932</u>	<u>1,422,510</u>	<u>1,704,865</u>	<u>1,229,897</u>	<u>(27.9)</u>
Total Direct Costs	\$26,636,873	\$26,762,375	\$27,196,366	\$25,938,301	(4.6)
External Support Costs	6,927,727	7,419,774	7,419,774	7,621,565	2.7
Funding	<u>(4,706,700)</u>	<u>(4,296,923)</u>	<u>(4,574,880)</u>	<u>(4,925,396)</u>	<u>7.7</u>
Net Program Cost	\$28,857,900	\$29,885,226	\$30,041,260	\$28,634,470	(4.7)
Staff Years	1,018.15	944.94	957.00	924.75	(3.4)

PROGRAM: ADULT CORRECTIONS

# 17009

MANAGER: GERARD A. WILLIAMS

Department: PROBATION

# 3600

Ref: 1981-82 Final Budget - Pg: 69

Authority: Penal Code Sections 1000, 1000.6, 1202.7, 1202.8, 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 the courts.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 5,037,775	\$ 4,643,794	\$ 4,371,317	\$ 4,563,336
Services & Supplies	113,926	137,761	137,827	107,459
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 5,151,701	\$ 4,781,555	\$ 4,509,144	\$ 4,670,795
Dept Overhead	\$ 317,500	\$ 287,913	\$ 317,085	\$ 255,629
Ext Support Costs	1,558,442	1,501,765	1,427,018	1,261,728
FUNDING	\$ (1,092,031)	\$ (1,047,035)	\$ (1,090,981)	\$ (1,131,989)
NET COUNTY COSTS	\$ 5,935,612	\$ 5,524,198	\$ 5,162,266	\$ 5,056,163
STAFF YEARS	204.33	176.08	168.50	179.50

PROGRAM: ADULT COURT SUPPORT

# 13061

MANAGER: GERARD A. WILLIAMS

Department: PROBATION

#

Ref: 1981-82 Final Budget - Pg: 72

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

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 3,584,776	\$ 3,616,175	\$ 3,712,318	\$ 3,595,509
Services & Supplies	59,374	98,008	90,961	113,157
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 3,644,150	\$ 3,714,183	\$ 3,803,279	\$ 3,708,666
Dept Overhead	\$ 225,926	\$ 224,202	\$ 268,415	\$ 201,413
Ext Support Costs	1,108,955	1,169,442	1,207,908	994,131
FUNDING	\$ (122,565)	\$ (128,180)	\$ (177,553)	(278,703)
NET COUNTY COSTS	\$ 4,856,516	\$ 4,979,647	\$ 5,102,049	\$ 4,625,507
STAFF YEARS	160.07	151.94	163.00	157.00



PROGRAM: ADULT CORRECTIONS

# 17009

MANAGER: GERARD A. WILLIAMS

Department: PROBATION

# 3600

Ref: 1981-82 Final Budget - Pg: 69

Authority: Penal Code Sections 1000, 1000.6, 1202.7, 1202.8, 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 the courts.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 5,037,775	\$ 4,643,794	\$ 4,371,317	\$ 4,563,336
Services & Supplies	113,926	137,761	137,827	107,459
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 5,151,701	\$ 4,781,555	\$ 4,509,144	\$ 4,670,795
Dept Overhead	\$ 317,500	\$ 287,913	\$ 317,085	\$ 255,629
Ext Support Costs	1,558,442	1,501,765	1,427,018	1,261,728
FUNDING	\$ (1,092,031)	\$ (1,047,035)	\$ (1,090,981)	\$ (1,131,989)
NET COUNTY COSTS	\$ 5,935,612	\$ 5,524,198	\$ 5,162,266	\$ 5,056,163
STAFF YEARS	204.33	176.08	168.50	179.50

PROGRAM: ADULT COURT SUPPORT

# 13061

MANAGER: GERARD A. WILLIAMS

Department: PROBATION

#

Ref: 1981-82 Final Budget - Pg: 72

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

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 3,584,776	\$ 3,616,175	\$ 3,712,318	\$ 3,595,509
Services & Supplies	59,374	98,008	90,961	113,157
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 3,644,150	\$ 3,714,183	\$ 3,803,279	\$ 3,708,666
Dept Overhead	\$ 225,926	\$ 224,202	\$ 268,415	\$ 201,413
Ext Support Costs	1,108,955	1,169,442	1,207,908	994,131
FUNDING	\$ (122,565)	\$ (128,180)	\$ (177,553)	(278,703)
NET COUNTY COSTS	\$ 4,856,516	\$ 4,979,647	\$ 5,102,049	\$ 4,625,507
STAFF YEARS	160.07	151.94	163.00	157.00

PROGRAM: INSTITUTIONAL ADULT CORRECTIONS # 17007 MANAGER: JOHN DOUGLAS WILLINGHAM

Department: PROBATION # 3600 Ref: 1981-82 Final Budget - Pg: 75  
 Authority: Administrative Code Sections 350-356, Penal Code Sections 1208, 4100-4137, Welfare & Institutions Code Sections 1850-1859. Lawful authority for the establishment and running of County industrial farms or road camps and work furlough law authorizing employment outside custody facility.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 4,372,401	\$ 4,462,728	\$ 4,435,120	\$ 4,483,191
Services & Supplies	918,382	1,021,173	1,187,475	1,229,317
Fire Wages	289,230	134,002	285,389	270,449
<b>TOTAL DIRECT COSTS</b>	<b>\$ 5,580,013</b>	<b>\$ 5,617,903</b>	<b>\$ 5,907,984</b>	<b>\$ 5,982,957</b>
Dept Overhead	\$ 275,565	\$ 276,688	\$ 319,019	\$ 251,139
Ext Support Costs	1,352,608	1,443,210	1,435,727	1,239,568
<b>FUNDING</b>	<b>\$ (1,340,050)</b>	<b>\$ (937,059)</b>	<b>\$(1,151,299)</b>	<b>\$(1,375,339)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 5,868,136</b>	<b>\$ 6,400,742</b>	<b>\$ 6,511,431</b>	<b>\$ 6,098,325</b>
<b>STAFF YEARS</b>	<b>184.46</b>	<b>174.76</b>	<b>174.50</b>	<b>173.50</b>

PROGRAM: INSTITUTIONAL JUVENILE CORRECTIONS # 17004 MANAGER: BARBARA FRANK

Department: PROBATION # 3600 Ref: 1981-82 Final Budget - Pg: 78  
 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 the direct supervision of the Juvenile Court.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,769,830	\$ 1,899,503	\$ 2,038,235	\$ 1,413,516
Services & Supplies	263,294	293,528	356,246	304,414
Less Interfund Chgs	0	0		
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,033,124</b>	<b>\$ 2,193,031</b>	<b>\$ 2,394,481</b>	<b>\$ 1,717,930</b>
Dept Overhead	\$ 111,541	\$ 117,769	\$ 146,611	\$ 79,182
Ext Support Costs	547,500	614,284	659,813	390,826
<b>FUNDING</b>	<b>\$ ( 585,472)</b>	<b>\$ ( 518,814)</b>	<b>\$ ( 568,104)</b>	<b>\$ ( 491,144)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,106,693</b>	<b>\$ 2,406,270</b>	<b>\$ 2,632,801</b>	<b>\$ 1,696,794</b>
<b>STAFF YEARS</b>	<b>78.67</b>	<b>76.81</b>	<b>82.42</b>	<b>57.91</b>

PROGRAM: INSTITUTIONAL ADULT CORRECTIONS # 17007 MANAGER: JOHN DOUGLAS WILLINGHAM

Department: PROBATION # 3600 Ref: 1981-82 Final Budget - Pg: 75  
 Authority: Administrative Code Sections 350-356, Penal Code Sections 1208, 4100-4137, Welfare & Institutions Code Sections 1850-1859. Lawful authority for the establishment and running of County industrial farms or road camps and work furlough law authorizing employment outside custody facility.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 4,372,401	\$ 4,462,728	\$ 4,435,120	\$ 4,483,191
Services & Supplies	918,382	1,021,173	1,187,475	1,229,317
Fire Wages	289,230	134,002	285,389	270,449
<b>TOTAL DIRECT COSTS</b>	<b>\$ 5,580,013</b>	<b>\$ 5,617,903</b>	<b>\$ 5,907,984</b>	<b>\$ 5,982,957</b>
Dept Overhead	\$ 275,565	\$ 276,688	\$ 319,019	\$ 251,139
Ext Support Costs	1,352,608	1,443,210	1,435,727	1,239,568
<b>FUNDING</b>	<b>\$ (1,340,050)</b>	<b>\$ (937,059)</b>	<b>\$(1,151,299)</b>	<b>\$(1,375,339)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 5,868,136</b>	<b>\$ 6,400,742</b>	<b>\$ 6,511,431</b>	<b>\$ 6,098,325</b>
<b>STAFF YEARS</b>	<b>184.46</b>	<b>174.76</b>	<b>174.50</b>	<b>173.50</b>

PROGRAM: INSTITUTIONAL JUVENILE CORRECTIONS # 17004 MANAGER: BARBARA FRANK

Department: PROBATION # 3600 Ref: 1981-82 Final Budget - Pg: 78  
 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 the direct supervision of the Juvenile Court.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,769,830	\$ 1,899,503	\$ 2,038,235	\$ 1,413,516
Services & Supplies	263,294	293,528	356,246	304,414
Less Interfund Chgs	0	0		
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,033,124</b>	<b>\$ 2,193,031</b>	<b>\$ 2,394,481</b>	<b>\$ 1,717,930</b>
Dept Overhead	\$ 111,541	\$ 117,769	\$ 146,611	\$ 79,182
Ext Support Costs	547,500	614,284	659,813	390,826
<b>FUNDING</b>	<b>\$ ( 585,472)</b>	<b>\$ ( 518,814)</b>	<b>\$ ( 568,104)</b>	<b>\$ ( 491,144)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,106,693</b>	<b>\$ 2,406,270</b>	<b>\$ 2,632,801</b>	<b>\$ 1,696,794</b>
<b>STAFF YEARS</b>	<b>78.67</b>	<b>76.81</b>	<b>82.42</b>	<b>57.91</b>

PROGRAM: JUVENILE CORRECTIONS

# 17005

MANAGER: VICKI K. MARKEY

Department: PROBATION

# 3600

Ref: 1981-82 Final Budget - Pg: 81

Authority: W & I Code Section 601-827. These code sections require the County Probation Officer to supervise juveniles placed by the Juvenile Court.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,415,197	\$ 2,156,156	\$ 2,078,125	\$ 2,094,939
Services & Supplies	289,532	357,954	197,467	368,084
Less Interfund Chgs	0	0	0	
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,704,729</b>	<b>\$ 2,514,110</b>	<b>\$ 2,275,592</b>	<b>\$ 2,463,023</b>
Dept Overhead	\$ 151,406	\$ 133,681	\$ 147,065	\$ 117,354
Ext Support Costs	747,144	697,283	661,855	579,235
<b>FUNDING</b>	<b>\$ ( 669,001)</b>	<b>\$ ( 718,564)</b>	<b>\$ ( 674,131)</b>	<b>\$ ( 708,909)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,934,278</b>	<b>\$ 2,626,510</b>	<b>\$ 2,410,381</b>	<b>\$ 2,450,703</b>
<b>STAFF YEARS</b>	<b>111.42</b>	<b>82.12</b>	<b>82.92</b>	<b>84.92</b>

PROGRAM: JUVENILE COURT SUPPORT

# 13030

MANAGER: VICKI K. MARKEY

Department: PROBATION

# 3600

Ref: 1981-82 Final Budget - Pg: 84

Authority: W & I Code Sections 255-263, 601-827. These codes require the County Probation Officer to receive referrals regarding juvenile delinquents and civil matters, and in conjunction with the Office of the District Attorney, to determine an appropriate disposition in each case. All above stated activities in this process are mandated. The Probation Officer is authorized to operate a program of Informal supervision and Juvenile Traffic Court.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,624,297	\$ 2,719,375	\$ 2,761,617	\$ 2,399,269
Services & Supplies	61,761	60,405	74,240	39,848
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,686,058</b>	<b>\$ 2,779,780</b>	<b>\$ 2,835,857</b>	<b>\$ 2,439,117</b>
Dept Overhead	\$ 167,203	\$ 168,601	\$ 201,059	\$ 134,403
Ext Support Costs	811,830	879,425	904,854	663,380
<b>FUNDING</b>	<b>\$ ( 134,639)</b>	<b>\$ ( 382,651)</b>	<b>\$ ( 113,994)</b>	<b>\$ ( 62,285)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 3,530,452</b>	<b>\$ 3,445,155</b>	<b>\$ 3,827,776</b>	<b>\$ 3,174,615</b>
<b>STAFF YEARS</b>	<b>110.00</b>	<b>106.16</b>	<b>117.75</b>	<b>104.25</b>

PROGRAM: JUVENILE CORRECTIONS

# 17005

MANAGER: VICKI K. MARKEY

Department: PROBATION

# 3600

Ref: 1981-82 Final Budget - Pg: 81

Authority: W & I Code Section 601-827. These code sections require the County Probation Officer to supervise juveniles placed by the Juvenile Court.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,415,197	\$ 2,156,156	\$ 2,078,125	\$ 2,094,939
Services & Supplies	289,532	357,954	197,467	368,084
Less Interfund Chgs	0	0	0	
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,704,729</b>	<b>\$ 2,514,110</b>	<b>\$ 2,275,592</b>	<b>\$ 2,463,023</b>
Dept Overhead	\$ 151,406	\$ 133,681	\$ 147,065	\$ 117,354
Ext Support Costs	747,144	697,283	661,855	579,235
<b>FUNDING</b>	<b>\$ ( 669,001)</b>	<b>\$ ( 718,564)</b>	<b>\$ ( 674,131)</b>	<b>\$ ( 708,909)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,934,278</b>	<b>\$ 2,626,510</b>	<b>\$ 2,410,381</b>	<b>\$ 2,450,703</b>
<b>STAFF YEARS</b>	<b>111.42</b>	<b>82.12</b>	<b>82.92</b>	<b>84.92</b>

PROGRAM: JUVENILE COURT SUPPORT

# 13030

MANAGER: VICKI K. MARKEY

Department: PROBATION

# 3600

Ref: 1981-82 Final Budget - Pg: 84

Authority: W & I Code Sections 255-263, 601-827. These codes require the County Probation Officer to receive referrals regarding juvenile delinquents and civil matters, and in conjunction with the Office of the District Attorney, to determine an appropriate disposition in each case. All above stated activities in this process are mandated. The Probation Officer is authorized to operate a program of Informal supervision and Juvenile Traffic Court.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,624,297	\$ 2,719,375	\$ 2,761,617	\$ 2,399,269
Services & Supplies	61,761	60,405	74,240	39,848
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,686,058</b>	<b>\$ 2,779,780</b>	<b>\$ 2,835,857</b>	<b>\$ 2,439,117</b>
Dept Overhead	\$ 167,203	\$ 168,601	\$ 201,059	\$ 134,403
Ext Support Costs	811,830	879,425	904,854	663,380
<b>FUNDING</b>	<b>\$ ( 134,639)</b>	<b>\$ ( 382,651)</b>	<b>\$ ( 113,994)</b>	<b>\$ ( 62,285)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 3,530,452</b>	<b>\$ 3,445,155</b>	<b>\$ 3,827,776</b>	<b>\$ 3,174,615</b>
<b>STAFF YEARS</b>	<b>110.00</b>	<b>106.16</b>	<b>117.75</b>	<b>104.25</b>

PROGRAM: JUVENILE DETENTION

# 15005

MANAGER: BARBARA FRANK

Department: PROBATION

# 3600

Ref: 1981-82 Final Budget - Pg: 87

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 the law. This program is mandated.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,122,502	\$ 3,446,089	\$ 3,467,834	\$ 3,405,632
Services & Supplies	269,664	293,214	297,330	320,284
Less Interfund Chgs	-0-	-0-	-0-	-0-
<b>TOTAL DIRECT COSTS</b>	<b>\$ 3,392,166</b>	<b>\$ 3,739,303</b>	<b>\$ 3,765,164</b>	<b>\$ 3,725,916</b>
Dept Overhead	\$ 195,791	\$ 213,656	\$ 249,442	\$ 190,777
Ext Support Costs	965,950	1,114,437	1,122,599	941,631
<b>FUNDING</b>	<b>\$ ( 766,119)</b>	<b>\$ ( 564,620)</b>	<b>\$ (798,818)</b>	<b>\$ ( 877,027)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 3,787,788</b>	<b>\$ 4,502,776</b>	<b>\$ 4,338,387</b>	<b>\$ 3,981,297</b>
<b>STAFF YEARS</b>	<b>137.84</b>	<b>137.02</b>	<b>137.91</b>	<b>136.92</b>

PROGRAM: DEPARTMENT OVERHEAD

# 91000

MANAGER: CECIL H. STEPPE

Department: PROBATION

# 3600

Ref: 1981-82 Final Budget - Pg: 90

Authority: County Charter, Art. VII, Sec. 700 and Art. XII, Sec. 57. Administrative Code, Art. XIX, Sec. 3.30 and Art. XXA, Sec. 336. County Charter and Administrative Code establishes the need for department head, management and support staff to provide support to all functions of the department.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COST</b>				
Salaries & Benefits	\$ 811,221	\$ 870,325	\$ 768,763	\$ 854,251
Services & Supplies	12,479	117,210	170,486	259,048
CETA Special Projects	621,232	434,975	765,616	116,598
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,444,932</b>	<b>\$ 1,422,510</b>	<b>\$ 1,704,865</b>	<b>\$ 1,229,897</b>
Dept Overhead	\$ 0	0	\$ 0	0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ ( 763,556)</b>	<b>\$ ( 768,044)</b>	<b>\$ ( 991,280)</b>	<b>\$ ( 477,533)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 681,376</b>	<b>\$ 654,466</b>	<b>\$ 713,585</b>	<b>\$ 752,364</b>
<b>STAFF YEARS</b>	<b>31.36</b>	<b>33.05</b>	<b>30.00</b>	<b>29.00</b>
<b>CETA Special Projects</b>	<b>11.00</b>	<b>7.00</b>	<b>11.00</b>	<b>1.75</b>

PROGRAM: JUVENILE DETENTION

# 15005

MANAGER: BARBARA FRANK

Department: PROBATION

# 3600

Ref: 1981-82 Final Budget - Pg: 87

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 the law. This program is mandated.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,122,502	\$ 3,446,089	\$ 3,467,834	\$ 3,405,632
Services & Supplies	269,664	293,214	297,330	320,284
Less Interfund Chgs	-0-	-0-	-0-	-0-
<b>TOTAL DIRECT COSTS</b>	<b>\$ 3,392,166</b>	<b>\$ 3,739,303</b>	<b>\$ 3,765,164</b>	<b>\$ 3,725,916</b>
Dept Overhead	\$ 195,791	\$ 213,656	\$ 249,442	\$ 190,777
Ext Support Costs	965,950	1,114,437	1,122,599	941,631
<b>FUNDING</b>	<b>\$ ( 766,119)</b>	<b>\$ ( 564,620)</b>	<b>\$ (798,818)</b>	<b>\$ ( 877,027)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 3,787,788</b>	<b>\$ 4,502,776</b>	<b>\$ 4,338,387</b>	<b>\$ 3,981,297</b>
<b>STAFF YEARS</b>	<b>137.84</b>	<b>137.02</b>	<b>137.91</b>	<b>136.92</b>

PROGRAM: DEPARTMENT OVERHEAD

# 91000

MANAGER: CECIL H. STEPPE

Department: PROBATION

# 3600

Ref: 1981-82 Final Budget - Pg: 90

Authority: County Charter, Art. VII, Sec. 700 and Art. XII, Sec. 57. Administrative Code, Art. XIX, Sec. 3.30 and Art. XXA, Sec. 336. County Charter and Administrative Code establishes the need for department head, management and support staff to provide support to all functions of the department.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COST</b>				
Salaries & Benefits	\$ 811,221	\$ 870,325	\$ 768,763	\$ 854,251
Services & Supplies	12,479	117,210	170,486	259,048
CETA Special Projects	621,232	434,975	765,616	116,598
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,444,932</b>	<b>\$ 1,422,510</b>	<b>\$ 1,704,865</b>	<b>\$ 1,229,897</b>
Dept Overhead	\$ 0	0	\$ 0	0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ ( 763,556)</b>	<b>\$ ( 768,044)</b>	<b>\$ ( 991,280)</b>	<b>\$ ( 477,533)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 681,376</b>	<b>\$ 654,466</b>	<b>\$ 713,585</b>	<b>\$ 752,364</b>
<b>STAFF YEARS</b>	<b>31.36</b>	<b>33.05</b>	<b>30.00</b>	<b>29.00</b>
<b>CETA Special Projects</b>	<b>11.00</b>	<b>7.00</b>	<b>11.00</b>	<b>1.75</b>

RECORDER

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Recording Services	\$ 690,940	\$ 695,107	\$ 760,076	\$ 662,213	(12%)
Micrographics	0	34,927	0	188,166	N/A
Departmental Overhead	<u>180,094</u>	<u>186,436</u>	<u>194,318</u>	<u>174,782</u>	<u>(10%)</u>
Total Direct Costs	\$ 871,034	\$ 916,470	\$ 954,394	\$1,025,161	11%
External Support Costs	406,780	413,738	413,738	416,555	1%
Funding	<u>(1,850,245)</u>	<u>(1,754,689)</u>	<u>2,083,333</u>	<u>1,947,900</u>	<u>(6%)</u>
Net Program Cost	\$( 572,431)	( 424,481)	\$( 715,201)	\$( 506,184)	33%
Staff Years	45.83	44.92	46.83	47.00	0



PROGRAM: Recording Services

#

MANAGER: Vera L. Lyle

Department: Recorder

#

Ref: 1981-82 Final Budget - Pg: 95

Authority:

Government Code 24000 and Charter Section 13 provide for an elected County Recorder, and Government Code Sections 27201 through 27383 describe the duties.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 599,394	\$ 611,708	\$ 671,508	\$ 585,026
Services & Supplies	91,546	83,399	88,568	77,187
Less Interfund Chgs	0	0		0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 690,940</b>	<b>\$ 695,107</b>	<b>\$ 760,076</b>	<b>\$ 662,213</b>
Dept Overhead	180,094	177,524	\$ 194,318	143,322
Ext Support Costs	\$ 406,780	393,961	\$ 413,738	341,575
<b>FUNDING</b>	<b>\$( 1,850,245)</b>	<b>\$(1,659,153)</b>	<b>\$ 2,083,333</b>	<b>(1,600,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ (572,431)</b>	<b>\$( 392,561)</b>	<b>\$ (702,587)</b>	<b>\$( 452,890)</b>
<b>STAFF YEARS</b>	<b>38.83</b>	<b>36.42</b>	<b>39.83</b>	<b>35.00</b>

PROGRAM: Micrographics

#

MANAGER: Vera L. Lyle

Department: Recorder

#

Ref: 1981-82 Final Budget - Pg: N/A

Authority:

Government Code Section 27361.4 and San Diego County Ordinance #5950.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 34,927	\$ 0	\$ 88,166
Services & Supplies	0	0	0	100,000
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 0</b>	<b>\$ 34,927</b>	<b>\$ 0</b>	<b>\$ 188,166</b>
Dept Overhead	\$ 0	8,912	\$ 0	31,460
Ext Support Costs	\$ 0	\$ 19,777	\$ 0	\$ 74,980
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$( 95,536)</b>	<b>\$ 0</b>	<b>\$( 347,900)</b>
<b>NET COST TO Microfilm Trust Fund</b>	<b>\$ 0</b>	<b>\$( 31,920)</b>	<b>\$ 0</b>	<b>\$( 53,294)</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>6.0</b>

PROGRAM: Recording Services

#

MANAGER: Vera L. Lyle

Department: Recorder

#

Ref: 1981-82 Final Budget - Pg: 95

Authority:

Government Code 24000 and Charter Section 13 provide for an elected County Recorder, and Government Code Sections 27201 through 27383 describe the duties.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 599,394	\$ 611,708	\$ 671,508	\$ 585,026
Services & Supplies	91,546	83,399	88,568	77,187
Less Interfund Chgs	0	0		0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 690,940</b>	<b>\$ 695,107</b>	<b>\$ 760,076</b>	<b>\$ 662,213</b>
Dept Overhead	180,094	177,524	\$ 194,318	143,322
Ext Support Costs	\$ 406,780	393,961	\$ 413,738	341,575
<b>FUNDING</b>	<b>\$( 1,850,245)</b>	<b>\$(1,659,153)</b>	<b>\$ 2,083,333</b>	<b>(1,600,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ (572,431)</b>	<b>\$( 392,561)</b>	<b>\$ (702,587)</b>	<b>\$( 452,890)</b>
<b>STAFF YEARS</b>	<b>38.83</b>	<b>36.42</b>	<b>39.83</b>	<b>35.00</b>

PROGRAM: Micrographics

#

MANAGER: Vera L. Lyle

Department: Recorder

#

Ref: 1981-82 Final Budget - Pg: N/A

Authority:

Government Code Section 27361.4 and San Diego County Ordinance #5950.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 34,927	\$ 0	\$ 88,166
Services & Supplies	0	0	0	100,000
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 0</b>	<b>\$ 34,927</b>	<b>\$ 0</b>	<b>\$ 188,166</b>
Dept Overhead	\$ 0	8,912	\$ 0	31,460
Ext Support Costs	\$ 0	\$ 19,777	\$ 0	\$ 74,980
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$( 95,536)</b>	<b>\$ 0</b>	<b>\$( 347,900)</b>
<b>NET COST TO Microfilm Trust Fund</b>	<b>\$ 0</b>	<b>\$( 31,920)</b>	<b>\$ 0</b>	<b>\$( 53,294)</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>2.0</b>	<b>0</b>	<b>6.0</b>

PROGRAM: Department Overhead

#

MANAGER: Vera L. Lyle

Department: Recorder

#

Ref: 1981-82 Final Budget - Pg:

Authority:

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 175,448	\$ 183,150	\$ 188,966	\$ 170,453
Services & Supplies	4,646	3,286	5,352	4,329
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 180,094	\$ 186,436	\$ 194,318	\$ 174,782
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 0	\$ 0	\$ 0	\$ 0
FUNDING	\$ (395,952)	\$ ( 285,378)	\$ (418,749)	\$ (268,525)
NET COUNTY COSTS	\$ (215,858)	\$ ( 98,942)	\$ (224,431)	\$ ( 93,743)
STAFF YEARS	7	6.5	7	6.0

SHERIFF

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Court Services	\$ 2,018,197	\$ 1,125,801	\$ 1,402,269	\$ 0	(100%)
Detention Facilities Services	13,821,675	19,185,424	18,060,314	19,744,359	9.5%
Law Enforcement Services	14,417,147	18,766,460	17,149,474	18,995,047	10.7%
Administration & Support	<u>4,316,500</u>	<u>5,198,683</u>	<u>5,067,570</u>	<u>5,230,919</u>	<u>3.2%</u>
Total Direct Costs	\$ 34,573,519	\$ 44,276,368	\$ 41,679,627	\$ 43,970,325	5.5%
External Support Costs	9,191,807	11,815,998	11,815,998	12,221,200	3.4%
Funding	<u>(4,735,910)</u>	<u>(7,527,836)</u>	<u>(6,551,917)</u>	<u>(8,493,503)</u>	<u>29.6%</u>
Net Program Cost	\$ 39,029,416	\$ 48,564,530	\$ 46,943,708	\$ 47,698,022	1.6%
Staff Years	1,316.50	1,456.00	1,516.50	1,368.25	(9.8%)

PROGRAM: Court Services # 13005 MANAGER: Rich W. Robinson  
 Department: Sheriff # 2400 Ref: 1981-82 Final Budget - Pg: 123  
 Authority: Government Code 26603; 26606; 26611  
 Penal Code Sections 4000; 4011.5; 4700.1

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,973,093	\$ 1,103,530	\$ 1,341,638	\$ 0
Services & Supplies	45,104	22,271	60,631	0
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,018,197</b>	<b>\$ 1,125,801</b>	<b>\$ 1,402,269</b>	<b>0</b>
Dept Overhead	\$ 22,547	22,067	\$ 20,439	0
Ext Support Costs	\$ 566,664	314,444	\$ 679,140	0
<b>FUNDING</b>	<b>\$ (191,378)</b>	<b>(131,414)</b>	<b>\$ (186,700)</b>	<b>0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,416,030</b>	<b>\$ 1,330,898</b>	<b>\$ 1,915,148</b>	<b>0</b>
<b>STAFF YEARS</b>	<b>72.05</b>	<b>38.00</b>	<b>82.00</b>	<b>0</b>

PROGRAM: Detention Facilities Services # 15001 MANAGER: W. B. Shope, Undersheriff  
 Department: Sheriff # 2400 Ref: 1981-82 Final Budget - Pg: 100  
 Authority: Mandated by Government Code 26605, Penal Code 4000, 4018.5. The Sheriff is required to take charge and keep the County Jail and the inmates. The Sheriff must use the jail for confinement of material witnesses, sentenced prisoners, unsentenced persons awaiting trial and those persons committed for contempt, upon process civil or authority of law. The Sheriff provides for vocational training and rehabilitation of prisoners confined in the County Jail.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 10,693,129	\$ 15,386,179	\$ 14,074,277	\$ 15,682,250
Services & Supplies	3,128,546	3,799,245	3,986,037	4,062,109
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 13,821,675</b>	<b>\$ 19,185,424</b>	<b>\$ 18,060,314</b>	<b>\$ 19,744,359</b>
Dept Overhead	\$ 122,473	\$ 139,278	\$ 127,066	157,901
Ext Support Costs	2,859,263	3,676,411	3,519,957	3,518,521
<b>FUNDING</b>	<b>\$ (1,198,177)</b>	<b>\$ (1,065,813)</b>	<b>\$ (983,315)</b>	<b>\$ (968,912)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 15,605,234</b>	<b>\$ 21,935,300</b>	<b>\$ 20,724,022</b>	<b>\$ 22,451,869</b>
<b>STAFF YEARS</b>	<b>521.50</b>	<b>650.00</b>	<b>668.50</b>	<b>633.25</b>

PROGRAM: Court Services # 13005 MANAGER: Rich W. Robinson  
 Department: Sheriff # 2400 Ref: 1981-82 Final Budget - Pg: 123  
 Authority: Government Code 26603; 26606; 26611  
 Penal Code Sections 4000; 4011.5; 4700.1

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,973,093	\$ 1,103,530	\$ 1,341,638	\$ 0
Services & Supplies	45,104	22,271	60,631	0
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,018,197</b>	<b>\$ 1,125,801</b>	<b>\$ 1,402,269</b>	<b>0</b>
Dept Overhead	\$ 22,547	22,067	\$ 20,439	0
Ext Support Costs	\$ 566,664	314,444	\$ 679,140	0
<b>FUNDING</b>	<b>\$ (191,378)</b>	<b>(131,414)</b>	<b>\$ (186,700)</b>	<b>0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,416,030</b>	<b>\$ 1,330,898</b>	<b>\$ 1,915,148</b>	<b>0</b>
<b>STAFF YEARS</b>	<b>72.05</b>	<b>38.00</b>	<b>82.00</b>	<b>0</b>

PROGRAM: Detention Facilities Services # 15001 MANAGER: W. B. Shope, Undersheriff  
 Department: Sheriff # 2400 Ref: 1981-82 Final Budget - Pg: 100  
 Authority: Mandated by Government Code 26605, Penal Code 4000, 4018.5. The Sheriff is required to take charge and keep the County Jail and the inmates. The Sheriff must use the jail for confinement of material witnesses, sentenced prisoners, unsentenced persons awaiting trial and those persons committed for contempt, upon process civil or authority of law. The Sheriff provides for vocational training and rehabilitation of prisoners confined in the County Jail.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 10,693,129	\$ 15,386,179	\$ 14,074,277	\$ 15,682,250
Services & Supplies	3,128,546	3,799,245	3,986,037	4,062,109
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 13,821,675</b>	<b>\$ 19,185,424</b>	<b>\$ 18,060,314</b>	<b>\$ 19,744,359</b>
Dept Overhead	\$ 122,473	\$ 139,278	\$ 127,066	157,901
Ext Support Costs	2,859,263	3,676,411	3,519,957	3,518,521
<b>FUNDING</b>	<b>\$ (1,198,177)</b>	<b>\$ (1,065,813)</b>	<b>\$ (983,315)</b>	<b>\$ (968,912)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 15,605,234</b>	<b>\$ 21,935,300</b>	<b>\$ 20,724,022</b>	<b>\$ 22,451,869</b>
<b>STAFF YEARS</b>	<b>521.50</b>	<b>650.00</b>	<b>668.50</b>	<b>633.25</b>

PROGRAM: Law Enforcement Services

#

MANAGER: W. B. Shope, Undersheriff

Department: Sheriff

# 2400

Ref: 1981-82 Final Budget - Pg: 115-136

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. The Government Code (51301 & 51304) authorizes intergovernmental agreements for the provision of law enforcement services.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 13,808,155	\$ 18,087,853	\$ 16,470,126	\$ 17,991,695
Services & Supplies	608,992	678,607	679,348	1,003,352
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 14,417,147</b>	<b>\$ 18,766,460</b>	<b>\$ 17,149,474</b>	<b>\$ 18,995,047</b>
Dept Overhead	\$ 160,068	\$ 164,240	\$ 149,710	\$ 181,379
Ext Support Costs	\$ 4,620,605	6,811,807	6,622,894	7,821,434
<b>FUNDING</b>	<b>\$ (2,634,776)</b>	<b>\$ (5,499,150)</b>	<b>\$ (4,656,827)</b>	<b>\$ (6,731,467)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 16,563,044</b>	<b>\$ 20,243,357</b>	<b>\$ 19,265,251</b>	<b>\$ 20,266,393</b>
<b>STAFF YEARS</b>	<b>527.45</b>	<b>589.50</b>	<b>576.50</b>	<b>556.50</b>

PROGRAM: Administration and Support

# 92101-2400

MANAGER: R.W. Robinson, Chief Administrative Services

Department: Sheriff

# 2400

Ref: 1981-82 Final Budget - Pgs: 137-147

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 maintain the County Jail and its prisoners (G.C. 26605).

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,686,190	\$ 4,188,734	\$ 4,050,838	\$ 4,202,022
Services & Supplies	630,310	1,009,949	1,016,732	1,028,897
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 4,316,500</b>	<b>\$ 5,198,683</b>	<b>\$ 5,067,570</b>	<b>\$ 5,230,919</b>
Dept Overhead	\$ 37,613	\$ 36,176	\$ 32,875	\$ 39,381
Ext Support Costs	1,145,275	1,013,336	994,007	881,245
<b>FUNDING</b>	<b>\$ (711,579)</b>	<b>\$ (831,459)</b>	<b>\$ (725,075)</b>	<b>\$ (793,124)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 4,787,809</b>	<b>\$ 5,416,736</b>	<b>\$ 5,369,377</b>	<b>\$ 5,358,421</b>
<b>STAFF YEARS</b>	<b>194.50</b>	<b>189.50</b>	<b>189.50</b>	<b>178.50</b>

PROGRAM: Law Enforcement Services

#

MANAGER: W. B. Shope, Undersheriff

Department: Sheriff

# 2400

Ref: 1981-82 Final Budget - Pg: 115-136

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. The Government Code (51301 & 51304) authorizes intergovernmental agreements for the provision of law enforcement services.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 13,808,155	\$ 18,087,853	\$ 16,470,126	\$ 17,991,695
Services & Supplies	608,992	678,607	679,348	1,003,352
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 14,417,147</b>	<b>\$ 18,766,460</b>	<b>\$ 17,149,474</b>	<b>\$ 18,995,047</b>
Dept Overhead	\$ 160,068	\$ 164,240	\$ 149,710	\$ 181,379
Ext Support Costs	\$ 4,620,605	6,811,807	6,622,894	7,821,434
<b>FUNDING</b>	<b>\$ (2,634,776)</b>	<b>\$ (5,499,150)</b>	<b>\$ (4,656,827)</b>	<b>\$ (6,731,467)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 16,563,044</b>	<b>\$ 20,243,357</b>	<b>\$ 19,265,251</b>	<b>\$ 20,266,393</b>
<b>STAFF YEARS</b>	<b>527.45</b>	<b>589.50</b>	<b>576.50</b>	<b>556.50</b>

PROGRAM: Administration and Support

# 92101-2400

MANAGER: R.W. Robinson, Chief Administrative Services

Department: Sheriff

# 2400

Ref: 1981-82 Final Budget - Pgs: 137-147

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 maintain the County Jail and its prisoners (G.C. 26605).

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,686,190	\$ 4,188,734	\$ 4,050,838	\$ 4,202,022
Services & Supplies	630,310	1,009,949	1,016,732	1,028,897
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 4,316,500</b>	<b>\$ 5,198,683</b>	<b>\$ 5,067,570</b>	<b>\$ 5,230,919</b>
Dept Overhead	\$ 37,613	\$ 36,176	\$ 32,875	\$ 39,381
Ext Support Costs	1,145,275	1,013,336	994,007	881,245
<b>FUNDING</b>	<b>\$ (711,579)</b>	<b>\$ (831,459)</b>	<b>\$ (725,075)</b>	<b>\$ (793,124)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 4,787,809</b>	<b>\$ 5,416,736</b>	<b>\$ 5,369,377</b>	<b>\$ 5,358,421</b>
<b>STAFF YEARS</b>	<b>194.50</b>	<b>189.50</b>	<b>189.50</b>	<b>178.50</b>



SUPERIOR COURT

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Superior Court Operations	\$ 5,405,318	\$ 6,232,934	\$ 6,245,829	\$ 5,449,714	(13%)
Conciliation Court	444,822	635,993	623,463	677,602	9%
Mental Health Counselor	440,609	514,900	519,304	531,685	2%
Department Overhead	<u>180,388</u>	<u>209,778</u>	<u>202,450</u>	<u>219,067</u>	<u>8%</u>
Total Direct Costs	\$ 6,471,137	\$ 7,593,605	\$ 7,591,046	\$ 6,878,068	(9%)
External Support Costs	1,563,569	1,861,577	1,861,577	1,930,166	4%
Funding	<u>(2,212,454)</u>	<u>(2,474,127)</u>	<u>(2,706,967)</u>	<u>(2,404,900)</u>	<u>(11%)</u>
Net Program Cost	\$ 5,822,252	\$ 6,981,055	\$ 6,745,656	\$ 6,403,334	(5%)
Staff Years	199.00	214.00	214.00	216.00	1%

2

PROGRAM: OPERATIONS

# 13039

MANAGER: WILLIAM N. PIERCE

Department: SUPERIOR COURT

# 2000

Ref: 1981-82 Final Budget - Pg: 153

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,331,615	\$ 4,024,975	\$ 3,882,887	\$ 4,029,294
Services & Supplies	2,073,703	2,207,959	2,362,942	1,420,420
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 5,405,318</b>	<b>\$ 6,232,934</b>	<b>\$ 6,245,829</b>	<b>\$ 5,449,714</b>
Dept Overhead	\$ 144,310	\$ 165,187	\$ 158,255	\$ 172,948
Ext Support Costs	1,258,673	1,455,195	1,455,195	1,523,815
<b>FUNDING</b>	<b>\$(1,655,850)</b>	<b>\$(1,700,732)</b>	<b>\$(1,826,467)</b>	<b>\$(1,635,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 5,152,451</b>	<b>\$ 6,152,584</b>	<b>\$ 5,032,812</b>	<b>\$ 5,511,477</b>
<b>STAFF YEARS</b>	<b>154.00</b>	<b>163.00</b>	<b>163.00</b>	<b>165.00</b>

PROGRAM: CONCILIATION COURT

# 13040

MANAGER: MURRAY BLOOM

Department: SUPERIOR COURT

# 2000

Ref: 1981-82 Final Budget - Pg: 157

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 417,302	\$ 616,974	\$ 595,943	\$ 651,082
Services & Supplies	27,520	19,019	27,520	26,520
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 444,822</b>	<b>\$ 635,993</b>	<b>\$ 623,463</b>	<b>\$ 677,602</b>
Dept Overhead	\$ 18,039	\$ 23,309	\$ 24,294	\$ 24,108
Ext Support Costs	154,793	223,389	223,389	212,411
<b>FUNDING</b>	<b>\$(206,776)</b>	<b>\$(404,395)</b>	<b>\$(470,500)</b>	<b>\$(400,900)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 410,878</b>	<b>\$ 478,296</b>	<b>\$ 400,646</b>	<b>\$ 513,221</b>
<b>STAFF YEARS</b>	<b>18.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

PROGRAM: OPERATIONS

# 13039

MANAGER: WILLIAM N. PIERCE

Department: SUPERIOR COURT

# 2000

Ref: 1981-82 Final Budget - Pg: 153

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,331,615	\$ 4,024,975	\$ 3,882,887	\$ 4,029,294
Services & Supplies	2,073,703	2,207,959	2,362,942	1,420,420
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 5,405,318</b>	<b>\$ 6,232,934</b>	<b>\$ 6,245,829</b>	<b>\$ 5,449,714</b>
Dept Overhead	\$ 144,310	\$ 165,187	\$ 158,255	\$ 172,948
Ext Support Costs	1,258,673	1,455,195	1,455,195	1,523,815
<b>FUNDING</b>	<b>\$(1,655,850)</b>	<b>\$(1,700,732)</b>	<b>\$(1,826,467)</b>	<b>\$(1,635,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 5,152,451</b>	<b>\$ 6,152,584</b>	<b>\$ 5,032,812</b>	<b>\$ 5,511,477</b>
<b>STAFF YEARS</b>	<b>154.00</b>	<b>163.00</b>	<b>163.00</b>	<b>165.00</b>

PROGRAM: CONCILIATION COURT

# 13040

MANAGER: MURRAY BLOOM

Department: SUPERIOR COURT

# 2000

Ref: 1981-82 Final Budget - Pg: 157

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 417,302	\$ 616,974	\$ 595,943	\$ 651,082
Services & Supplies	27,520	19,019	27,520	26,520
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 444,822</b>	<b>\$ 635,993</b>	<b>\$ 623,463</b>	<b>\$ 677,602</b>
Dept Overhead	\$ 18,039	\$ 23,309	\$ 24,294	\$ 24,108
Ext Support Costs	154,793	223,389	223,389	212,411
<b>FUNDING</b>	<b>\$(206,776)</b>	<b>\$(404,395)</b>	<b>\$(470,500)</b>	<b>\$(400,900)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 410,878</b>	<b>\$ 478,296</b>	<b>\$ 400,646</b>	<b>\$ 513,221</b>
<b>STAFF YEARS</b>	<b>18.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

PROGRAM: OFFICE IN COUNSELOR IN MENTAL HEALTH # 13018

MANAGER: WILLIAM D. MILLER

Department: SUPERIOR COURT # 2000

Ref: 1981-82 Final Budget - Pg: 160

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 409,629	\$ 480,635	\$ 488,324	\$ 502,205
Services & Supplies	30,980	34,265	30,980	29,480
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 440,609</b>	<b>\$ 514,900</b>	<b>\$ 519,304</b>	<b>\$ 531,685</b>
Dept Overhead	\$ 18,039	\$ 21,282	\$ 19,901	\$ 22,011
Ext Support Costs	150,103	182,993	182,993	193,940
<b>FUNDING</b>	<b>\$ (349,828)</b>	<b>\$ (369,000)</b>	<b>\$ (410,000)</b>	<b>\$ (369,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 258,923</b>	<b>\$ 350,175</b>	<b>\$ 312,198</b>	<b>\$ 378,636</b>
<b>STAFF YEARS</b>	<b>20.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

PROGRAM: OVERHEAD # 92101

MANAGER: WILLIAM N. PIERCE

Department: SUPERIOR COURT # 2000

Ref: 1981-82 Final Budget - Pg: 164

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 180,388	\$ 209,778	\$ 202,450	\$ 219,067
Services & Supplies	0	0	0	0
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 180,388</b>	<b>\$ 209,778</b>	<b>\$ 202,450</b>	<b>\$ 219,067</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 180,388</b>	<b>\$ 209,778</b>	<b>\$ 202,450</b>	<b>\$ 219,067</b>
<b>STAFF YEARS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

PROGRAM: OFFICE IN COUNSELOR IN MENTAL HEALTH # 13018

MANAGER: WILLIAM D. MILLER

Department: SUPERIOR COURT # 2000

Ref: 1981-82 Final Budget - Pg: 160

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 409,629	\$ 480,635	\$ 488,324	\$ 502,205
Services & Supplies	30,980	34,265	30,980	29,480
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 440,609</b>	<b>\$ 514,900</b>	<b>\$ 519,304</b>	<b>\$ 531,685</b>
Dept Overhead	\$ 18,039	\$ 21,282	\$ 19,901	\$ 22,011
Ext Support Costs	150,103	182,993	182,993	193,940
<b>FUNDING</b>	<b>\$ (349,828)</b>	<b>\$ (369,000)</b>	<b>\$ (410,000)</b>	<b>\$ (369,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 258,923</b>	<b>\$ 350,175</b>	<b>\$ 312,198</b>	<b>\$ 378,636</b>
<b>STAFF YEARS</b>	<b>20.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

PROGRAM: OVERHEAD # 92101

MANAGER: WILLIAM N. PIERCE

Department: SUPERIOR COURT # 2000

Ref: 1981-82 Final Budget - Pg: 164

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 180,388	\$ 209,778	\$ 202,450	\$ 219,067
Services & Supplies	0	0	0	0
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 180,388</b>	<b>\$ 209,778</b>	<b>\$ 202,450</b>	<b>\$ 219,067</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 180,388</b>	<b>\$ 209,778</b>	<b>\$ 202,450</b>	<b>\$ 219,067</b>
<b>STAFF YEARS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

TREASURER-TAX COLLECTOR

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Tax Collection	\$ 1,011,096	\$1,147,614	\$ 1,936,079	\$1,206,538	(38%)
Treasury	537,167	563,074	556,180	549,631	(1%)
Retirement Administration	240,995	217,662	225,174	290,475	29%
Department Overhead	<u>271,610</u>	<u>275,552</u>	<u>294,820</u>	<u>298,374</u>	<u>1%</u>
Total Direct Costs	\$ 2,060,868	\$2,203,902	\$ 3,012,253	\$2,345,018	(22%)
External Support Costs	1,291,989	1,588,250	1,588,250	1,548,863	(2%)
Funding	<u>(729,655)</u>	<u>(1,191,580)</u>	<u>(1,124,775)</u>	<u>(778,150)</u>	<u>(31%)</u>
Net Program Cost	\$ 2,623,202	\$2,600,572	\$ 3,475,728	\$3,115,731	(10%)
Staff Years	90.81	90.75	90.34	90.50	.16

PROGRAM: TAX COLLECTION

# 07401

MANAGER: CARL L. BAITER

Department: TREASURER TAX COLLECTOR

# 1200

Ref: 1981-82 Final Budget - Pg: 8

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 907,082	\$1,007,822	\$ 1,128,651	\$1,074,684
Services & Supplies	104,014	139,792	807,428	131,854
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 1,011,096	\$1,147,614	\$ 1,936,079	\$1,206,538
Dept Overhead	\$ 153,052	148,184	\$ 166,131	168,574
Ext Support Costs	\$ 1,002,866	1,282,319	\$ 1,282,319	1,310,415
FUNDING	\$ (47,516)	(650,221)	\$ (781,975)	(198,000)
NET COUNTY COSTS	\$ 2,119,498	\$1,927,896	\$ 2,602,554	\$2,487,527
STAFF YEARS	58.66	61.30	60.92	61.83

PROGRAM: TREASURY

# 07701

MANAGER: RICHARD H. JARVIS

Department: TREASURER-TAX COLLECTOR

# 1200

Ref: 1981-82 Final Budget - Pg:

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 286,046	\$ 266,267	\$ 258,943	\$ 257,347
Services & Supplies	251,121	296,807	297,237	292,284
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 537,167	\$ 563,074	\$ 556,180	\$ 549,631
Dept Overhead	\$ 84,335	92,535	\$ 91,542	93,425
Ext Support Costs	144,083	157,507	157,507	123,603
FUNDING	\$ (674,228)	(541,359)	\$ (342,800)	(580,150)
NET COUNTY COSTS	\$ 91,357	\$ 271,757	\$ 462,429	\$ 186,503
STAFF YEARS	15.23	12.55	12.75	12.50

PROGRAM: TAX COLLECTION

# 07401

MANAGER: CARL L. BAITER

Department: TREASURER TAX COLLECTOR

# 1200

Ref: 1981-82 Final Budget - Pg: 8

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 907,082	\$1,007,822	\$ 1,128,651	\$1,074,684
Services & Supplies	104,014	139,792	807,428	131,854
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 1,011,096	\$1,147,614	\$ 1,936,079	\$1,206,538
Dept Overhead	\$ 153,052	148,184	\$ 166,131	168,574
Ext Support Costs	\$ 1,002,866	1,282,319	\$ 1,282,319	1,310,415
FUNDING	\$ (47,516)	(650,221)	\$ (781,975)	(198,000)
NET COUNTY COSTS	\$ 2,119,498	\$1,927,896	\$ 2,602,554	\$2,487,527
STAFF YEARS	58.66	61.30	60.92	61.83

PROGRAM: TREASURY

# 07701

MANAGER: RICHARD H. JARVIS

Department: TREASURER-TAX COLLECTOR

# 1200

Ref: 1981-82 Final Budget - Pg:

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 286,046	\$ 266,267	\$ 258,943	\$ 257,347
Services & Supplies	251,121	296,807	297,237	292,284
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 537,167	\$ 563,074	\$ 556,180	\$ 549,631
Dept Overhead	\$ 84,335	92,535	\$ 91,542	93,425
Ext Support Costs	144,083	157,507	157,507	123,603
FUNDING	\$ (674,228)	(541,359)	\$ (342,800)	(580,150)
NET COUNTY COSTS	\$ 91,357	\$ 271,757	\$ 462,429	\$ 186,503
STAFF YEARS	15.23	12.55	12.75	12.50



PROGRAM: RETIREMENT ADMINISTRATION

# 81203

MANAGER: RICHARD H. JARVIS

Department: TREASURER-TAX COLLECTOR

# 1200

Ref: 1981-82 Final Budget - Pg: 8

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 159,621	\$ 173,982	\$ 174,178	\$ 168,250
Services & Supplies	81,513	43,680	50,996	122,225
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 241,134</b>	<b>\$ 217,662</b>	<b>\$ 225,174</b>	<b>\$ 290,475</b>
Dept Overhead	\$ 34,223	34,833	\$ 37,147	36,374
Ext Support Costs	118,593	148,424	\$ 148,424	114,845
<b>FUNDING</b>	<b>\$ (7,911)</b>	<b>0</b>	<b>\$ 0</b>	<b>0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 386,039</b>	<b>\$ 400,919</b>	<b>\$ 410,745</b>	<b>\$ 441,694</b>
<b>STAFF YEARS</b>	<b>9.33</b>	<b>9.50</b>	<b>9.25</b>	<b>8.75</b>

PROGRAM: DEPARTMENT OVERHEAD

# 92101

MANAGER: Paul Boland

Department: Treasurer-Tax Collector

# 1200

Ref: 1981-82 Final Budget - Pg: 8

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 244,356	\$ 247,617	\$ 246,086	\$ 249,371
Services & Supplies	27,254	27,935	48,734	49,003
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 271,610</b>	<b>\$ 275,552</b>	<b>\$ 294,820</b>	<b>\$ 298,374</b>
Dept Overhead	\$		\$	
Ext Support Costs				
<b>FUNDING</b>	<b>\$</b>	<b></b>	<b>\$</b>	<b></b>
<b>NET COUNTY COSTS</b>	<b>\$ 271,610</b>	<b>\$ 275,552</b>	<b>\$ 294,820</b>	<b>\$ 298,374</b>
<b>STAFF YEARS</b>	<b>7.59</b>	<b>7.40</b>	<b>7.42</b>	<b>7.42</b>

PROGRAM: RETIREMENT ADMINISTRATION

# 81203

MANAGER: RICHARD H. JARVIS

Department: TREASURER-TAX COLLECTOR

# 1200

Ref: 1981-82 Final Budget - Pg: 8

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 159,621	\$ 173,982	\$ 174,178	\$ 168,250
Services & Supplies	81,513	43,680	50,996	122,225
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 241,134</b>	<b>\$ 217,662</b>	<b>\$ 225,174</b>	<b>\$ 290,475</b>
Dept Overhead	\$ 34,223	34,833	\$ 37,147	36,374
Ext Support Costs	118,593	148,424	\$ 148,424	114,845
<b>FUNDING</b>	<b>\$ (7,911)</b>	<b>0</b>	<b>\$ 0</b>	<b>0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 386,039</b>	<b>\$ 400,919</b>	<b>\$ 410,745</b>	<b>\$ 441,694</b>
<b>STAFF YEARS</b>	<b>9.33</b>	<b>9.50</b>	<b>9.25</b>	<b>8.75</b>

PROGRAM: DEPARTMENT OVERHEAD

# 92101

MANAGER: Paul Boland

Department: Treasurer-Tax Collector

# 1200

Ref: 1981-82 Final Budget - Pg: 8

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 244,356	\$ 247,617	\$ 246,086	\$ 249,371
Services & Supplies	27,254	27,935	48,734	49,003
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 271,610</b>	<b>\$ 275,552</b>	<b>\$ 294,820</b>	<b>\$ 298,374</b>
Dept Overhead	\$		\$	
Ext Support Costs				
<b>FUNDING</b>	<b>\$</b>	<b></b>	<b>\$</b>	<b></b>
<b>NET COUNTY COSTS</b>	<b>\$ 271,610</b>	<b>\$ 275,552</b>	<b>\$ 294,820</b>	<b>\$ 298,374</b>
<b>STAFF YEARS</b>	<b>7.59</b>	<b>7.40</b>	<b>7.42</b>	<b>7.42</b>

HEALTH SERVICES

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Alcohol	\$ 2,351,043	\$ 2,457,543	\$ 2,530,179	\$ 2,696,200	6.6%
Drug	1,838,132	1,621,221	1,529,095	1,670,474	9.2%
Community Client Care	2,395,929	2,710,353	3,403,503	3,100,957	(8.9%)
Outpatient	6,639,626	6,888,342	6,577,958	6,400,716	(2.7%)
Partial Day	2,606,670	3,036,941	3,681,205	3,065,080	(16.7%)
24-Hour Care	7,707,944	8,103,660	7,947,033	8,556,618	7.7%
Correctional Facilities Nursing Services	835,208	901,732	901,732	945,996	4.9%
County Patient Services	2,498,600	3,390,735	3,943,129	4,437,510	12.5%
Edgemoor Geriatric Hospital	4,128,003	4,675,916	4,709,970	5,223,751	10.9%
Emergency Medical Services	422,065	385,072	456,172	444,798	(2.5%)
Primary Care	3,900,928	3,730,435	3,664,153	3,301,005	(9.9%)
University Hospital	329,448	335,492	303,228	234,193	(22.8%)
Adult Special Health Services	555,708	662,503	646,152	317,817	(50.8%)
Animal Health - Epidemiology	165,296	187,801	181,454	191,863	5.7%
California Children's Services	4,478,887	5,435,431	5,226,629	6,272,595	20.0%
Child Health	1,579,053	1,655,667	1,731,645	1,582,578	(8.6%)
Community Disease Control	2,738,125	2,789,680	2,743,281	2,833,078	3.3%
Environmental Health Protection	2,423,397	2,577,772	2,680,748	2,945,410	9.9%
Maternal Health	1,652,568	1,703,825	1,734,109	1,677,722	(3.3%)
Records and Statistics	384,771	346,860	380,533	407,812	7.2%
Ancillary Services	3,504,763	4,164,228	3,771,225	3,873,583	2.7%
Support Services	1,304,701	1,549,759	1,403,895	1,425,435	1.5%
Department Administration	590,788	701,979	635,704	644,296	1.4%
Fixed Assets	<u>448,429</u>	<u>344,154</u>	<u>194,350</u>	<u>179,081</u>	<u>(7.9%)</u>
Total Direct Costs	\$55,480,082	\$60,357,101	\$60,977,082	\$62,428,568*	2.4%
External Support Costs	6,665,708	7,416,572	7,416,571	7,395,464	(0.3%)
Funding	<u>(49,490,197)</u>	<u>(54,427,926)</u>	<u>(52,673,117)</u>	<u>(56,206,281)</u>	<u>6.7%</u>
Net Program Cost	\$12,655,593	\$13,345,747	\$15,720,536	\$13,617,751	(13.4%)
Staff Years	1,344.09	1,416.81	1,433.02	1,420.86	(0.9%)

\* The Auditor's line-item budget total is \$63,288,644. On August 24, 1982 (#66) the Board of Supervisors approved a reduction of \$860,076 in the Final Program Budget.

PROGRAM: ALCOHOL

# 42111

MANAGER: Robert I. Reynolds

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 254

Authority: California Health & Safety Code Sec 11795 provides state funds to alleviate alcohol related problems. Health & Safety Code Sec 11837 and Vehicle Code Sec. 23161 require the Alcohol Program Administrator to assure that convicted drinking driver programs comply with state or county regulations. California Penal Code Sec 1463.16 requires deposit of certain fines in an account for exclusive support of alcoholism services.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 344,550	\$ 390,564	\$ 379,461	\$ 347,393
Services & Supplies	2,006,493	2,006,493	2,150,718	2,348,807
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 2,351,043	\$ 2,457,543	\$ 2,530,179	\$ 2,696,200
Dept Overhead	\$ 106,698	\$ 44,027	\$ 90,821	\$ 92,891
Ext Support Costs	131,740	220,024	146,579	212,250
FUNDING	<u>\$ (2,268,655)</u>	<u>\$ (2,599,405)</u>	<u>\$ (2,710,160)</u>	<u>\$ (2,940,000)</u>
NET COUNTY COSTS	\$ 320,826	\$ 122,189	\$ 57,419	\$ 61,341
STAFF YEARS	14.57	14.92	14.50	12.17

PROGRAM: DRUG

# 42311

MANAGER: Melinda Newman

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 257

Authority: California Welfare and Institutions Code, Sec. 5800 et. seq., requires as a condition of State Funding that the County prepare an annual drug abuse services 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 255,711	\$ 262,663	\$ 243,921	\$ 256,824
Services & Supplies	1,582,421	1,358,558	1,285,174	1,413,650
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 1,838,132	\$ 1,621,221	\$ 1,529,095	\$ 1,670,474
Dept Overhead	\$ 95,982	\$ 26,003	\$ 58,877	\$ 60,219
Ext Support Costs	124,885	105,031	138,952	98,360
FUNDING	<u>\$ (1,460,203)</u>	<u>\$ (1,525,579)</u>	<u>\$ (1,384,216)</u>	<u>\$ (1,649,678)</u>
NET COUNTY COSTS	\$ 598,796	\$ 226,676	\$ 342,708	\$ 179,375
STAFF YEARS	9.83	9.42	8.75	8.75

PROGRAM: ALCOHOL

# 42111

MANAGER: Robert I. Reynolds

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 254

Authority: California Health & Safety Code Sec 11795 provides state funds to alleviate alcohol related problems. Health & Safety Code Sec 11837 and Vehicle Code Sec. 23161 require the Alcohol Program Administrator to assure that convicted drinking driver programs comply with state or county regulations. California Penal Code Sec 1463.16 requires deposit of certain fines in an account for exclusive support of alcoholism services.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 344,550	\$ 390,564	\$ 379,461	\$ 347,393
Services & Supplies	2,006,493	2,006,493	2,150,718	2,348,807
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 2,351,043	\$ 2,457,543	\$ 2,530,179	\$ 2,696,200
Dept Overhead	\$ 106,698	\$ 44,027	\$ 90,821	\$ 92,891
Ext Support Costs	131,740	220,024	146,579	212,250
FUNDING	<u>\$ (2,268,655)</u>	<u>\$ (2,599,405)</u>	<u>\$ (2,710,160)</u>	<u>\$ (2,940,000)</u>
NET COUNTY COSTS	\$ 320,826	\$ 122,189	\$ 57,419	\$ 61,341
STAFF YEARS	14.57	14.92	14.50	12.17

PROGRAM: DRUG

# 42311

MANAGER: Melinda Newman

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 257

Authority: California Welfare and Institutions Code, Sec. 5800 et. seq., requires as a condition of State Funding that the County prepare an annual drug abuse services 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 255,711	\$ 262,663	\$ 243,921	\$ 256,824
Services & Supplies	1,582,421	1,358,558	1,285,174	1,413,650
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 1,838,132	\$ 1,621,221	\$ 1,529,095	\$ 1,670,474
Dept Overhead	\$ 95,982	\$ 26,003	\$ 58,877	\$ 60,219
Ext Support Costs	124,885	105,031	138,952	98,360
FUNDING	<u>\$ (1,460,203)</u>	<u>\$ (1,525,579)</u>	<u>\$ (1,384,216)</u>	<u>\$ (1,649,678)</u>
NET COUNTY COSTS	\$ 598,796	\$ 226,676	\$ 342,708	\$ 179,375
STAFF YEARS	9.83	9.42	8.75	8.75

COMMUNITY CLIENT CARE -  
PROGRAM: MENTAL HEALTH # 42006 MANAGER: Kathy G. Wachter-Poynor

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 272  
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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 1,619,287	\$ 1,691,476	\$ 1,952,161	\$ 1,695,110
Services & Supplies	776,642	1,018,877	1,451,342	1,405,847
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 2,395,929	\$ 2,710,353	\$ 3,403,503	\$ 3,100,957
Dept Overhead	\$ 454,548	\$ 467,137	\$ 520,876	\$ 532,752
Ext Support Costs	173,206	224,214	203,843	217,251
FUNDING	\$(2,560,865)	\$(3,159,165)	\$(2,827,890)	\$(3,219,944)
NET COUNTY COSTS	\$ 462,818	\$ 342,539	\$ 1,300,332	\$ 631,016
STAFF YEARS	56.95	59.64	68.83	59.24

PROGRAM: OUTPATIENT - MENTAL HEALTH # 42003 MANAGER: Kathy G. Wachter-Poynor

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 260/266  
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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 3,517,986	\$ 3,574,692	\$ 3,663,459	\$ 2,990,408
Services & Supplies	3,121,640	3,313,650	2,914,499	3,410,308
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 6,639,626	\$ 6,888,342	\$ 6,577,958	\$ 6,400,716
Dept Overhead	\$ 1,022,793	\$ 1,198,200	\$ 1,100,462	\$ 1,125,553
Ext Support Costs	506,149	619,444	563,164	600,027
FUNDING	\$(7,662,172)	\$(7,709,366)	\$(7,462,193)	\$(7,338,227)
NET COUNTY COSTS	\$ 506,396	\$ 996,620	\$ 779,391	\$ 788,069
STAFF YEARS	120.25	101.54	104.06	87.14

COMMUNITY CLIENT CARE -  
PROGRAM: MENTAL HEALTH # 42006 MANAGER: Kathy G. Wachter-Poynor

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 272  
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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 1,619,287	\$ 1,691,476	\$ 1,952,161	\$ 1,695,110
Services & Supplies	776,642	1,018,877	1,451,342	1,405,847
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 2,395,929	\$ 2,710,353	\$ 3,403,503	\$ 3,100,957
Dept Overhead	\$ 454,548	\$ 467,137	\$ 520,876	\$ 532,752
Ext Support Costs	173,206	224,214	203,843	217,251
FUNDING	\$(2,560,865)	\$(3,159,165)	\$(2,827,890)	\$(3,219,944)
NET COUNTY COSTS	\$ 462,818	\$ 342,539	\$ 1,300,332	\$ 631,016
STAFF YEARS	56.95	59.64	68.83	59.24

PROGRAM: OUTPATIENT - MENTAL HEALTH # 42003 MANAGER: Kathy G. Wachter-Poynor

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 260/266  
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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 3,517,986	\$ 3,574,692	\$ 3,663,459	\$ 2,990,408
Services & Supplies	3,121,640	3,313,650	2,914,499	3,410,308
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 6,639,626	\$ 6,888,342	\$ 6,577,958	\$ 6,400,716
Dept Overhead	\$ 1,022,793	\$ 1,198,200	\$ 1,100,462	\$ 1,125,553
Ext Support Costs	506,149	619,444	563,164	600,027
FUNDING	\$(7,662,172)	\$(7,709,366)	\$(7,462,193)	\$(7,338,227)
NET COUNTY COSTS	\$ 506,396	\$ 996,620	\$ 779,391	\$ 788,069
STAFF YEARS	120.25	101.54	104.06	87.14

PROGRAM: PARTIAL DAY - MENTAL HEALTH # 42005 MANAGER: Kathy G. Wachter-Poynor  
 Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 275  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 655,753	\$ 844,979	\$ 1,319,212	\$ 1,160,742
Services & Supplies	1,950,917	2,191,962	2,361,993	1,904,338
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,606,670</b>	<b>\$ 3,036,941</b>	<b>\$ 3,681,205</b>	<b>\$ 3,065,080</b>
Dept Overhead	\$ 459,336	\$ 724,734	\$ 665,616	\$ 680,792
Ext Support Costs	264,477	372,630	338,775	361,145
<b>FUNDING</b>	<b>\$ (3,180,347)</b>	<b>\$ (3,793,368)</b>	<b>\$ (3,954,181)</b>	<b>\$ (3,616,367)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 150,136</b>	<b>\$ 340,937</b>	<b>\$ 731,415</b>	<b>\$ 490,650</b>
<b>STAFF YEARS</b>	<b>26.33</b>	<b>31.76</b>	<b>49.58</b>	<b>48.92</b>

PROGRAM: 24-HOUR CARE - MENTAL HEALTH # 42001 MANAGER: Kathy G. Wachter-Poynor  
 Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 263/266  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 4,769,852	\$ 4,562,512	\$ 4,676,762	\$ 5,165,843
Services & Supplies	2,938,092	3,541,148	3,270,271	3,390,775
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 7,707,944</b>	<b>\$ 8,103,660</b>	<b>\$ 7,947,033</b>	<b>\$ 8,556,618</b>
Dept Overhead	\$ 1,481,411	\$ 1,573,686	\$ 1,445,320	1,478,272
Ext Support Costs	1,700,274	2,019,677	1,836,171	1,956,514
<b>FUNDING</b>	<b>\$ (10,146,809)</b>	<b>\$ (9,613,250)</b>	<b>\$ (9,396,938)</b>	<b>\$ (10,437,531)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 742,820</b>	<b>\$ 2,083,773</b>	<b>\$ 1,831,586</b>	<b>\$ 1,553,873</b>
<b>STAFF YEARS</b>	<b>222.44</b>	<b>210.03</b>	<b>203.33</b>	<b>219.66</b>



PROGRAM: PARTIAL DAY - MENTAL HEALTH # 42005 MANAGER: Kathy G. Wachter-Poynor  
 Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 275  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 655,753	\$ 844,979	\$ 1,319,212	\$ 1,160,742
Services & Supplies	1,950,917	2,191,962	2,361,993	1,904,338
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,606,670</b>	<b>\$ 3,036,941</b>	<b>\$ 3,681,205</b>	<b>\$ 3,065,080</b>
Dept Overhead	\$ 459,336	\$ 724,734	\$ 665,616	\$ 680,792
Ext Support Costs	264,477	372,630	338,775	361,145
<b>FUNDING</b>	<b>\$ (3,180,347)</b>	<b>\$ (3,793,368)</b>	<b>\$ (3,954,181)</b>	<b>\$ (3,616,367)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 150,136</b>	<b>\$ 340,937</b>	<b>\$ 731,415</b>	<b>\$ 490,650</b>
<b>STAFF YEARS</b>	<b>26.33</b>	<b>31.76</b>	<b>49.58</b>	<b>48.92</b>

PROGRAM: 24-HOUR CARE - MENTAL HEALTH # 42001 MANAGER: Kathy G. Wachter-Poynor  
 Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 263/266  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 4,769,852	\$ 4,562,512	\$ 4,676,762	\$ 5,165,843
Services & Supplies	2,938,092	3,541,148	3,270,271	3,390,775
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 7,707,944</b>	<b>\$ 8,103,660</b>	<b>\$ 7,947,033</b>	<b>\$ 8,556,618</b>
Dept Overhead	\$ 1,481,411	\$ 1,573,686	\$ 1,445,320	1,478,272
Ext Support Costs	1,700,274	2,019,677	1,836,171	1,956,514
<b>FUNDING</b>	<b>\$ (10,146,809)</b>	<b>\$ (9,613,250)</b>	<b>\$ (9,396,938)</b>	<b>\$ (10,437,531)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 742,820</b>	<b>\$ 2,083,773</b>	<b>\$ 1,831,586</b>	<b>\$ 1,553,873</b>
<b>STAFF YEARS</b>	<b>222.44</b>	<b>210.03</b>	<b>203.33</b>	<b>219.66</b>

CORRECTIONAL FACILITY  
PROGRAM: NURSING SERVICES

# 85498

MANAGER: Paul B. Simms

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 278

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 725,353	\$ 772,668	\$ 772,668	\$ 770,079
Services & Supplies	109,855	129,064	129,064	175,917
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 835,208	\$ 901,732	\$ 901,732	\$ 945,996
Dept Overhead	\$ 110,046	\$ 128,932	\$ 118,415	\$ 121,116
Ext Support Costs	24,694	30,221	27,475	99,839
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 969,948	\$ 1,060,885	\$ 1,047,622	\$ 1,166,951
STAFF YEARS	29.67	29.50	29.50	29.50

PROGRAM: COUNTY PATIENT SERVICES

# 42601

MANAGER: Paul B. Simms

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 281

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 et seq.; Gov't Code Art. 1, Sec. 13961.5 and Co. Admin. Code Art. XIII, Sec. 180-205 2.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 152,770	\$ 153,999	\$ 154,043
Services & Supplies	2,498,600	3,237,965	3,789,130	4,283,467
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 2,498,600	\$ 3,390,735	\$ 3,943,129	\$ 4,437,510
Dept Overhead	\$ 31,698	\$ 119,710	\$ 34,103	\$ 34,881
Ext Support Costs	546,214	169,616	607,742	162,700
FUNDING	\$ (1,539,301)	\$ (1,718,686)	\$ (1,451,290)	\$ (1,666,018)
NET COUNTY COSTS	\$ 1,537,211	\$ 1,961,375	\$ 3,133,684	\$ 2,969,073
STAFF YEARS	0	6.94	7.00	7.00

CORRECTIONAL FACILITY  
PROGRAM: NURSING SERVICES

# 85498

MANAGER: Paul B. Simms

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 278

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 725,353	\$ 772,668	\$ 772,668	\$ 770,079
Services & Supplies	109,855	129,064	129,064	175,917
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 835,208	\$ 901,732	\$ 901,732	\$ 945,996
Dept Overhead	\$ 110,046	\$ 128,932	\$ 118,415	\$ 121,116
Ext Support Costs	24,694	30,221	27,475	99,839
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 969,948	\$ 1,060,885	\$ 1,047,622	\$ 1,166,951
STAFF YEARS	29.67	29.50	29.50	29.50

PROGRAM: COUNTY PATIENT SERVICES

# 42601

MANAGER: Paul B. Simms

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 281

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 et seq.; Gov't Code Art. 1, Sec. 13961.5 and Co. Admin. Code Art. XIII, Sec. 180-205 2.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 152,770	\$ 153,999	\$ 154,043
Services & Supplies	2,498,600	3,237,965	3,789,130	4,283,467
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 2,498,600	\$ 3,390,735	\$ 3,943,129	\$ 4,437,510
Dept Overhead	\$ 31,698	\$ 119,710	\$ 34,103	\$ 34,881
Ext Support Costs	546,214	169,616	607,742	162,700
FUNDING	\$ (1,539,301)	\$ (1,718,686)	\$ (1,451,290)	\$ (1,666,018)
NET COUNTY COSTS	\$ 1,537,211	\$ 1,961,375	\$ 3,133,684	\$ 2,969,073
STAFF YEARS	0	6.94	7.00	7.00

PROGRAM: EDGEMOOR GERIATRIC HOSPITAL # 42651 MANAGER: Francoise Euliss

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 284  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,465,966	\$ 4,085,277	\$ 4,160,649	\$ 4,642,933
Services & Supplies	662,037	590,639	549,321	580,818
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 4,128,003	\$ 4,675,916	\$ 4,709,970	\$ 5,223,751
Dept Overhead	\$ 947,778	\$ 1,110,324	\$ 1,019,755	\$ 1,043,006
Ext Support Costs	1,110,972	1,359,649	1,236,118	1,514,591
FUNDING	<u>\$ (4,906,475)</u>	<u>\$ (6,061,047)</u>	<u>\$ (6,202,366)</u>	<u>\$ (7,285,419)</u>
NET COUNTY COSTS	<u>\$ 1,280,278</u>	<u>\$ 1,084,842</u>	<u>\$ 763,477</u>	<u>\$ 495,929</u>
STAFF YEARS	208.71	255.59	250.92	266.00

PROGRAM: EMERGENCY MEDICAL SERVICES # 41012 MANAGER: Ernest Kramer

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 287  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 152,898	\$ 158,492	\$ 191,280	\$ 215,171
Services & Supplies	269,167	226,580	264,892	229,627
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 422,065	\$ 385,072	\$ 456,172	\$ 444,798
Dept Overhead	\$ 12,277	\$ 38,868	\$ 13,207	\$ 13,509
Ext Support Costs	30,424	81,949	33,851	78,392
FUNDING	<u>\$ (337,987)</u>	<u>\$ (413,763)</u>	<u>\$ (373,942)</u>	<u>\$ (413,427)</u>
NET COUNTY COSTS	<u>\$ 126,779</u>	<u>\$ 92,126</u>	<u>\$ 129,288</u>	<u>\$ 123,272</u>
STAFF YEARS	7.43	8.27	9.00	9.00

PROGRAM: EDGEMOOR GERIATRIC HOSPITAL # 42651 MANAGER: Francoise Euliss

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 284  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,465,966	\$ 4,085,277	\$ 4,160,649	\$ 4,642,933
Services & Supplies	662,037	590,639	549,321	580,818
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 4,128,003	\$ 4,675,916	\$ 4,709,970	\$ 5,223,751
Dept Overhead	\$ 947,778	\$ 1,110,324	\$ 1,019,755	\$ 1,043,006
Ext Support Costs	1,110,972	1,359,649	1,236,118	1,514,591
FUNDING	<u>\$ (4,906,475)</u>	<u>\$ (6,061,047)</u>	<u>\$ (6,202,366)</u>	<u>\$ (7,285,419)</u>
NET COUNTY COSTS	\$ 1,280,278	\$ 1,084,842	\$ 763,477	\$ 495,929
STAFF YEARS	208.71	255.59	250.92	266.00

PROGRAM: EMERGENCY MEDICAL SERVICES # 41012 MANAGER: Ernest Kramer

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 287  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 152,898	\$ 158,492	\$ 191,280	\$ 215,171
Services & Supplies	269,167	226,580	264,892	229,627
Less Interfund Chgs	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
TOTAL DIRECT COSTS	\$ 422,065	\$ 385,072	\$ 456,172	\$ 444,798
Dept Overhead	\$ 12,277	\$ 38,868	\$ 13,207	\$ 13,509
Ext Support Costs	30,424	81,949	33,851	78,392
FUNDING	<u>\$ (337,987)</u>	<u>\$ (413,763)</u>	<u>\$ (373,942)</u>	<u>\$ (413,427)</u>
NET COUNTY COSTS	\$ 126,779	\$ 92,126	\$ 129,288	\$ 123,272
STAFF YEARS	7.43	8.27	9.00	9.00

PROGRAM: PRIMARY CARE # 40128 MANAGER: Howard DeYoung

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 290  
 Authority: Sec. 1441 et. seq. of the California Health and Safety Code and Section 17000 et. seq. of the Welfare and Institutions 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 126,801	\$ 175,663	\$ 161,804	\$ 206,540
Services & Supplies	3,774,127	3,554,772	3,502,349	3,094,465
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 3,900,928	\$ 3,730,435	\$ 3,664,153	\$ 3,301,005
Dept Overhead	\$ 117,860	\$ 90,563	\$ 126,807	\$ 129,698
Ext Support Costs	72,994	366,775	81,216	350,545
FUNDING	<u>\$ (1,407,111)</u>	<u>\$ (1,776,973)</u>	<u>\$ (1,489,108)</u>	<u>\$ (921,815)</u>
NET COUNTY COSTS	\$ 2,684,671	\$ 2,410,800	\$ 2,383,068	\$ 2,859,433
STAFF YEARS	5.51	6.68	6.15	7.65

\*Includes Revenue Sharing.

PROGRAM: UNIVERSITY HOSPITAL # 42699 MANAGER: Paul B. Simms

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 293  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 329,448	\$ 335,492	\$ 303,228	\$ 234,193
Services & Supplies	0	0	0	0
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 329,448	\$ 335,492	\$ 303,228	\$ 234,193
Dept Overhead	\$ 12,948	\$ 12,924	\$ 14,416	\$ 14,745
Ext Support Costs	27,977	4,543	31,128	4,437
FUNDING	<u>\$ (331,268)</u>	<u>\$ (334,677)</u>	<u>\$ (314,000)</u>	<u>\$ (332,000)</u>
NET COUNTY COSTS	\$ 39,105	\$ 18,282	\$ 34,772	\$ (78,625)
STAFF YEARS	13.30	13.28	12.00	9.00

PROGRAM: PRIMARY CARE # 40128 MANAGER: Howard DeYoung

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 290  
 Authority: Sec. 1441 et. seq. of the California Health and Safety Code and Section 17000 et. seq. of the Welfare and Institutions 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 126,801	\$ 175,663	\$ 161,804	\$ 206,540
Services & Supplies	3,774,127	3,554,772	3,502,349	3,094,465
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 3,900,928	\$ 3,730,435	\$ 3,664,153	\$ 3,301,005
Dept Overhead	\$ 117,860	\$ 90,563	\$ 126,807	\$ 129,698
Ext Support Costs	72,994	366,775	81,216	350,545
FUNDING	<u>\$ (1,407,111)</u>	<u>\$ (1,776,973)</u>	<u>\$ (1,489,108)</u>	<u>\$ (921,815)</u>
NET COUNTY COSTS	\$ 2,684,671	\$ 2,410,800	\$ 2,383,068	\$ 2,859,433
STAFF YEARS	5.51	6.68	6.15	7.65

\*Includes Revenue Sharing.

PROGRAM: UNIVERSITY HOSPITAL # 42699 MANAGER: Paul B. Simms

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 293  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 329,448	\$ 335,492	\$ 303,228	\$ 234,193
Services & Supplies	0	0	0	0
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 329,448	\$ 335,492	\$ 303,228	\$ 234,193
Dept Overhead	\$ 12,948	\$ 12,924	\$ 14,416	\$ 14,745
Ext Support Costs	27,977	4,543	31,128	4,437
FUNDING	<u>\$ (331,268)</u>	<u>\$ (334,677)</u>	<u>\$ (314,000)</u>	<u>\$ (332,000)</u>
NET COUNTY COSTS	\$ 39,105	\$ 18,282	\$ 34,772	\$ (78,625)
STAFF YEARS	13.30	13.28	12.00	9.00

PROGRAM: ADULT SPECIAL HEALTH SERVICES # 41014 MANAGER: Antoinette Harris

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 295  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 535,832	\$ 502,404	\$ 576,053	\$ 286,118
Services & Supplies	19,876	70,099	70,099	31,699
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 555,708</b>	<b>\$ 662,503</b>	<b>\$ 646,152</b>	<b>\$ 317,817</b>
Dept Overhead	\$ 24,448	\$ 93,249	\$ 26,946	\$ 27,560
Ext Support Costs	108,834	174,093	121,093	116,549
<b>FUNDING</b>	<b>\$ (499,445)</b>	<b>\$ (609,307)</b>	<b>\$ (562,233)</b>	<b>\$ (408,092)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 189,545</b>	<b>\$ 320,538</b>	<b>\$ 231,958</b>	<b>\$ 53,834</b>
<b>STAFF YEARS</b>	<b>22.81</b>	<b>24.96</b>	<b>24.27</b>	<b>11.67</b>

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

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 298  
 Authority: Under Article VII of the County Charter, the position of the 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 147,813	\$ 170,228	\$ 165,399	\$ 176,203
Services & Supplies	17,483	17,573	16,055	15,660
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 165,296</b>	<b>\$ 187,801</b>	<b>\$ 181,454</b>	<b>\$ 191,863</b>
Dept Overhead	\$ 3,125	\$ 3,660	\$ 3,361	\$ 3,439
Ext Support Costs	53,720	65,744	59,771	39,936
<b>FUNDING</b>	<b>\$ (21,248)</b>	<b>\$ (20,181)</b>	<b>\$ (21,000)</b>	<b>\$ (21,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 200,893</b>	<b>\$ 237,024</b>	<b>\$ 223,586</b>	<b>\$ 214,238</b>
<b>STAFF YEARS</b>	<b>5.81</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>



PROGRAM: ADULT SPECIAL HEALTH SERVICES # 41014 MANAGER: Antoinette Harris

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 295  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 535,832	\$ 502,404	\$ 576,053	\$ 286,118
Services & Supplies	19,876	70,099	70,099	31,699
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 555,708	\$ 662,503	\$ 646,152	\$ 317,817
Dept Overhead	\$ 24,448	\$ 93,249	\$ 26,946	\$ 27,560
Ext Support Costs	108,834	174,093	121,093	116,549
FUNDING	\$ (499,445)	\$ (609,307)	\$ (562,233)	\$ (408,092)
NET COUNTY COSTS	\$ 189,545	\$ 320,538	\$ 231,958	\$ 53,834
STAFF YEARS	22.81	24.96	24.27	11.67

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

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 298  
 Authority: Under Article VII of the County Charter, the position of the 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 147,813	\$ 170,228	\$ 165,399	\$ 176,203
Services & Supplies	17,483	17,573	16,055	15,660
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 165,296	\$ 187,801	\$ 181,454	\$ 191,863
Dept Overhead	\$ 3,125	\$ 3,660	\$ 3,361	\$ 3,439
Ext Support Costs	53,720	65,744	59,771	39,936
FUNDING	\$ (21,248)	\$ (20,181)	\$ (21,000)	\$ (21,000)
NET COUNTY COSTS	\$ 200,893	\$ 237,024	\$ 223,586	\$ 214,238
STAFF YEARS	5.81	6.25	6.25	6.25

PROGRAM: CALIFORNIA CHILDREN SERVICES # 41005 MANAGER: Georgia P. Reaser, M.D.

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 301  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,205,852	\$ 1,206,150	\$ 1,397,344	\$ 1,446,060
Services & Supplies	3,273,035	4,229,281	3,829,285	4,826,535
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 4,478,887	\$ 5,435,431	\$ 5,226,629	\$ 6,272,595
Dept Overhead	\$ 124,330	\$ 102,959	\$ 136,524	\$ 139,636
Ext Support Costs	255,337	213,008	284,099	203,767
FUNDING	\$ (4,443,492)	\$ (5,735,100)	\$ (5,181,817)	\$ (6,137,147)
NET COUNTY COSTS	\$ 415,062	\$ 16,298	\$ 465,435	\$ 478,851
STAFF YEARS	54.03	52.72	61.08	65.26

PROGRAM: CHILD HEALTH # 41013 MANAGER: Georgia P. Reaser, M.D.

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 304  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,504,979	\$ 1,583,911	\$ 1,659,889	\$ 1,471,814
Services & Supplies	74,074	71,756	71,756	110,764
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 1,579,053	\$ 1,655,667	\$ 1,731,645	\$ 1,582,578
Dept Overhead	\$ 73,937	\$ 92,524	\$ 81,434	\$ 83,291
Ext Support Costs	328,464	220,577	365,464	210,905
FUNDING	\$ (1,521,371)	\$ (1,569,996)	\$ (1,837,510)	\$ (1,657,201)
NET COUNTY COSTS	\$ 460,083	\$ 398,772	\$ 341,033	\$ 219,573
STAFF YEARS	67.54	69.81	73.16	63.99

PROGRAM: CALIFORNIA CHILDREN SERVICES # 41005 MANAGER: Georgia P. Reaser, M.D.

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 301  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,205,852	\$ 1,206,150	\$ 1,397,344	\$ 1,446,060
Services & Supplies	3,273,035	4,229,281	3,829,285	4,826,535
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 4,478,887	\$ 5,435,431	\$ 5,226,629	\$ 6,272,595
Dept Overhead	\$ 124,330	\$ 102,959	\$ 136,524	\$ 139,636
Ext Support Costs	255,337	213,008	284,099	203,767
FUNDING	\$ (4,443,492)	\$ (5,735,100)	\$ (5,181,817)	\$ (6,137,147)
NET COUNTY COSTS	\$ 415,062	\$ 16,298	\$ 465,435	\$ 478,851
STAFF YEARS	54.03	52.72	61.08	65.26

PROGRAM: CHILD HEALTH # 41013 MANAGER: Georgia P. Reaser, M.D.

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 304  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,504,979	\$ 1,583,911	\$ 1,659,889	\$ 1,471,814
Services & Supplies	74,074	71,756	71,756	110,764
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 1,579,053	\$ 1,655,667	\$ 1,731,645	\$ 1,582,578
Dept Overhead	\$ 73,937	\$ 92,524	\$ 81,434	\$ 83,291
Ext Support Costs	328,464	220,577	365,464	210,905
FUNDING	\$ (1,521,371)	\$ (1,569,996)	\$ (1,837,510)	\$ (1,657,201)
NET COUNTY COSTS	\$ 460,083	\$ 398,772	\$ 341,033	\$ 219,573
STAFF YEARS	67.54	69.81	73.16	63.99

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

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 307  
 Authority: This program is designed to carry out Sections 3000-3507 of the Health and 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,291,749	\$ 2,406,628	\$ 2,357,229	\$ 2,402,827
Services & Supplies	446,376	383,052	386,052	430,251
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,738,125</b>	<b>\$ 2,789,680</b>	<b>\$ 2,743,281</b>	<b>\$ 2,833,078</b>
Dept Overhead	\$ 118,153	\$ 205,433	\$ 129,937	\$ 132,900
Ext Support Costs	473,313	507,240	526,629	485,031
<b>FUNDING</b>	<b>\$ (2,404,953)</b>	<b>\$ (2,697,160)</b>	<b>\$ (2,565,801)</b>	<b>\$ (2,762,715)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 924,638</b>	<b>\$ 805,193</b>	<b>\$ 834,046</b>	<b>\$ 688,294</b>
<b>STAFF YEARS</b>	<b>98.47</b>	<b>98.08</b>	<b>96.07</b>	<b>99.42</b>

PROGRAM: ENVIRONMENTAL HEALTH PROTECTION # 41029 MANAGER: Gary Stephany

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 310  
 Authority: Division 5, 13, 20, 21 and 22 of the Health and Safety Code provides for the regulation of establishments involved in food, housing, water and water systems, mobile parks, homes, sewage and solid waste disposal systems in the County. Sections 36.401-36.443 relating to noise abatement and control are also enforced.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,261,023	\$ 2,424,234	\$ 2,527,210	\$ 2,759,911
Services & Supplies	162,374	153,538	153,538	185,499
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,423,397</b>	<b>\$ 2,577,772</b>	<b>\$ 2,680,748</b>	<b>\$ 2,945,410</b>
Dept Overhead	\$ 104,241	\$ 203,390	\$ 114,967	\$ 117,588
Ext Support Costs	456,656	415,939	508,096	447,848
<b>FUNDING</b>	<b>\$ (2,420,572)</b>	<b>\$ (2,743,101)</b>	<b>\$ (2,681,652)</b>	<b>\$ (3,069,653)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 563,722</b>	<b>\$ 454,000</b>	<b>\$ 622,159</b>	<b>\$ 441,193</b>
<b>STAFF YEARS</b>	<b>98.70</b>	<b>104.07</b>	<b>108.49</b>	<b>117.59</b>

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

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 307  
 Authority: This program is designed to carry out Sections 3000-3507 of the Health and 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,291,749	\$ 2,406,628	\$ 2,357,229	\$ 2,402,827
Services & Supplies	446,376	383,052	386,052	430,251
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,738,125</b>	<b>\$ 2,789,680</b>	<b>\$ 2,743,281</b>	<b>\$ 2,833,078</b>
Dept Overhead	\$ 118,153	\$ 205,433	\$ 129,937	\$ 132,900
Ext Support Costs	473,313	507,240	526,629	485,031
<b>FUNDING</b>	<b>\$ (2,404,953)</b>	<b>\$ (2,697,160)</b>	<b>\$ (2,565,801)</b>	<b>\$ (2,762,715)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 924,638</b>	<b>\$ 805,193</b>	<b>\$ 834,046</b>	<b>\$ 688,294</b>
<b>STAFF YEARS</b>	<b>98.47</b>	<b>98.08</b>	<b>96.07</b>	<b>99.42</b>

PROGRAM: ENVIRONMENTAL HEALTH PROTECTION # 41029 MANAGER: Gary Stephany

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 310  
 Authority: Division 5, 13, 20, 21 and 22 of the Health and Safety Code provides for the regulation of establishments involved in food, housing, water and water systems, mobile parks, homes, sewage and solid waste disposal systems in the County. Sections 36.401-36.443 relating to noise abatement and control are also enforced.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,261,023	\$ 2,424,234	\$ 2,527,210	\$ 2,759,911
Services & Supplies	162,374	153,538	153,538	185,499
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,423,397</b>	<b>\$ 2,577,772</b>	<b>\$ 2,680,748</b>	<b>\$ 2,945,410</b>
Dept Overhead	\$ 104,241	\$ 203,390	\$ 114,967	\$ 117,588
Ext Support Costs	456,656	415,939	508,096	447,848
<b>FUNDING</b>	<b>\$ (2,420,572)</b>	<b>\$ (2,743,101)</b>	<b>\$ (2,681,652)</b>	<b>\$ (3,069,653)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 563,722</b>	<b>\$ 454,000</b>	<b>\$ 622,159</b>	<b>\$ 441,193</b>
<b>STAFF YEARS</b>	<b>98.70</b>	<b>104.07</b>	<b>108.49</b>	<b>117.59</b>

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

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 314  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,107,324	\$ 1,137,386	\$ 1,134,850	\$ 1,074,868
Services & Supplies	545,244	566,439	599,259	602,854
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 1,652,568	\$ 1,703,825	\$ 1,734,109	\$ 1,677,722
Dept Overhead	\$ 79,223	\$ 63,320	\$ 87,423	\$ 89,416
Ext Support Costs	220,606	203,299	245,456	194,420
FUNDING	\$ (1,861,476)	\$ (1,815,245)	\$ (1,724,730)	\$ (1,772,507)
NET COUNTY COSTS	\$ 90,921	\$ 155,199	\$ 342,258	\$ 189,051
STAFF YEARS	44.31	44.01	43.91	41.57

PROGRAM: RECORDS AND STATISTICS # 41002 MANAGER: Donald G. Ramras, M.D.

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 317  
 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 bona fide persons requesting them.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 225,979	\$ 191,225	\$ 224,898	\$ 227,409
Services & Supplies	158,792	155,635	155,635	180,403
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 384,771	\$ 346,860	\$ 380,533	\$ 407,812
Dept Overhead	\$ 19,421	\$ 16,323	\$ 21,556	\$ 22,048
Ext Support Costs	54,772	42,899	60,942	40,957
FUNDING	\$ (516,448)	\$ (532,557)	\$ (532,090)	\$ (557,540)
NET COUNTY COSTS	\$ (57,484)	\$ (126,475)	\$ (69,059)	\$ (86,723)
STAFF YEARS	13.95	11.49	13.51	13.67

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

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 314  
 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,107,324	\$ 1,137,386	\$ 1,134,850	\$ 1,074,868
Services & Supplies	545,244	566,439	599,259	602,854
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 1,652,568	\$ 1,703,825	\$ 1,734,109	\$ 1,677,722
Dept Overhead	\$ 79,223	\$ 63,320	\$ 87,423	\$ 89,416
Ext Support Costs	220,606	203,299	245,456	194,420
FUNDING	\$ (1,861,476)	\$ (1,815,245)	\$ (1,724,730)	\$ (1,772,507)
NET COUNTY COSTS	\$ 90,921	\$ 155,199	\$ 342,258	\$ 189,051
STAFF YEARS	44.31	44.01	43.91	41.57

PROGRAM: RECORDS AND STATISTICS # 41002 MANAGER: Donald G. Ramras, M.D.

Department: HEALTH SERVICES # 6000 Ref: 1981-82 Final Budget - Pg: 317  
 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 bona fide persons requesting them.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 225,979	\$ 191,225	\$ 224,898	\$ 227,409
Services & Supplies	158,792	155,635	155,635	180,403
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 384,771	\$ 346,860	\$ 380,533	\$ 407,812
Dept Overhead	\$ 19,421	\$ 16,323	\$ 21,556	\$ 22,048
Ext Support Costs	54,772	42,899	60,942	40,957
FUNDING	\$ (516,448)	\$ (532,557)	\$ (532,090)	\$ (557,540)
NET COUNTY COSTS	\$ (57,484)	\$ (126,475)	\$ (69,059)	\$ (86,723)
STAFF YEARS	13.95	11.49	13.51	13.67

PROGRAM: ANCILLARY SERVICES

# 92199

MANAGER: James A. Forde

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 320

Authority: This program was developed for the purposes of carrying out the provisions of Art. XV, Sections 233.4, 235, 237 and 240 of the County Administrative Code which provides for the coordination of various health activities including, but not limited to, the admission, determination of economic status and maintenance of confidential records of all people admitted to or treated by facilities operated by this department as well as the administrative supervision and control of such facilities.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,066,939	\$ 3,644,022	\$ 3,299,821	\$ 3,295,016
Services & Supplies	437,824	520,206	471,404	578,567
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 3,504,763	\$ 4,164,228	\$ 3,771,225	\$ 3,873,583
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 3,504,763	\$ 4,164,228	\$ 3,771,225	\$ 3,873,583
STAFF YEARS	152.35	173.35	166.68	162.58

PROGRAM: SUPPORT SERVICES

# 92199

MANAGER: James A. Forde

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 324

Authority: This program was developed for the purposes of carrying out the provisions of Art. XV, Sections 233.4 and 233.5 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 Services, Physical Health Services, including Edgemoor Geriatric Hospital, Mental Health Services, Alcohol, and Medical and Nursing Services.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,212,528	\$ 1,440,273	\$ 1,304,780	\$ 1,302,002
Services & Supplies	92,173	109,486	99,115	123,433
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 1,304,701	\$ 1,549,759	\$ 1,403,895	\$ 1,425,435
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 1,304,701	\$ 1,549,759	\$ 1,403,895	\$ 1,425,435
STAFF YEARS	54.66	64.93	58.62	57.50



PROGRAM: ANCILLARY SERVICES

# 92199

MANAGER: James A. Forde

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 320

Authority: This program was developed for the purposes of carrying out the provisions of Art. XV, Sections 233.4, 235, 237 and 240 of the County Administrative Code which provides for the coordination of various health activities including, but not limited to, the admission, determination of economic status and maintenance of confidential records of all people admitted to or treated by facilities operated by this department as well as the administrative supervision and control of such facilities.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,066,939	\$ 3,644,022	\$ 3,299,821	\$ 3,295,016
Services & Supplies	437,824	520,206	471,404	578,567
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 3,504,763	\$ 4,164,228	\$ 3,771,225	\$ 3,873,583
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 3,504,763	\$ 4,164,228	\$ 3,771,225	\$ 3,873,583
STAFF YEARS	152.35	173.35	166.68	162.58

PROGRAM: SUPPORT SERVICES

# 92199

MANAGER: James A. Forde

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 324

Authority: This program was developed for the purposes of carrying out the provisions of Art. XV, Sections 233.4 and 233.5 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 Services, Physical Health Services, including Edgemoor Geriatric Hospital, Mental Health Services, Alcohol, and Medical and Nursing Services.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,212,528	\$ 1,440,273	\$ 1,304,780	\$ 1,302,002
Services & Supplies	92,173	109,486	99,115	123,433
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 1,304,701	\$ 1,549,759	\$ 1,403,895	\$ 1,425,435
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 1,304,701	\$ 1,549,759	\$ 1,403,895	\$ 1,425,435
STAFF YEARS	54.66	64.93	58.62	57.50

PROGRAM: DEPARTMENT ADMINISTRATION

# 92199

MANAGER: James A. Forde

Department: HEALTH SERVICES

# 6000

Ref: 1981-82 Final Budget - Pg: 324

Authority: This program was developed for the purposes of carrying out the provisions of Art. XV, Sections 233.4 and 233.5 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 Services, Physical Health Services, including Edgemoor Geriatric Hospital, Mental Health Services, Alcohol, and Medical and Nursing Services.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 552,201	\$ 656,130	\$ 594,193	\$ 593,276
Services & Supplies	38,587	45,849	41,511	51,020
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 590,788	\$ 701,979	\$ 635,704	\$ 644,296
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 590,778	\$ 701,979	\$ 635,704	\$ 644,296
<hr/>				
STAFF YEARS	16.47	19.57	17.36	17.33

SOCIAL SERVICES

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Area Agency on Aging	\$ 6,175,375	\$ 6,575,121	\$ 7,209,364	\$ 7,284,750	1%
Contract In-Home Supportive Services	6,129,525	7,167,789	8,195,339	8,189,715	-
<u>Social Services Bureau</u>					
Adult Social Services	6,171,268	5,820,307	5,774,103	5,151,201	(11%)
Child Intake Services	4,699,446	4,672,729	4,684,202	4,447,085	(5%)
Child Placement and Supervision Services	7,988,519	7,866,603	8,295,383	7,356,007	(11%)
Community Action Partnership	10,380,721	8,499,006	8,626,811	6,277,064	(27%)
<u>Employment Development Bureau</u>					
Employment Development	4,905,148	4,190,756	4,520,599	3,670,013	(19%)
Workfare	342,357	602,506	249,569	866,015	247%
<u>Income Maintenance Bureau</u>					
Aid to Families with Dependent Children	164,369,271	179,675,564	187,414,762	186,072,749	(1%)
Aid to Families with Dependent Children - Foster Care	13,724,705	16,534,336	15,565,241	19,992,826	28%
Eligibility Review	1,715,456	1,705,394	1,710,708	1,446,589	(15%)
Food Stamp Administration	2,795,347	2,920,745	2,891,750	2,285,708	(21%)
General Relief	5,011,422	4,675,831	4,395,799	5,028,362	14%
Medi-Cal and Adult Assistance	6,816,735	6,925,740	6,997,402	7,043,705	1%
Refugee Assistance	22,166,992	30,042,772	30,943,096	30,850,475	-

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
<b><u>Management Services Bureau</u></b>					
Support Services	3,592,601	3,953,996	4,007,104	4,268,151	7%
Planning and Evaluation	857,260	643,556	645,889	388,804	(40%)
Department Administration	542,795	501,281	507,457	491,933	(3%)
Fixed Assets	<u>93,162</u>	<u>23,521</u>	<u>228,627</u>	<u>43,650</u>	<u>(81%)</u>
Total Direct Costs	\$268,478,105	\$288,601,517	\$302,863,205	\$301,154,802	(1%)
External Support Costs	9,226,648	10,060,054	10,060,054	9,160,760	(9%)
Funding	<u>(242,001,542)</u>	<u>(269,073,969)</u>	<u>(278,765,577)</u>	<u>(276,940,548)</u>	<u>(1%)</u>
Net Program Cost	\$ 35,703,211	\$295,876,602	\$ 34,151,879	\$ 33,375,014	(2%)
Staff Years	2,609.00	2,351.00	2,474.00	2,262.33	(9%)

PROGRAM: AREA AGENCY ON AGING

# 27014

MANAGER: D. LAVER

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 183

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,312,178	\$ 1,276,265	\$ 1,268,015	\$ 1,193,618
Services & Supplies	111,262	94,635	122,887	110,456
Contracts	4,751,935	5,204,221	5,818,462	5,980,676
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 6,175,375</b>	<b>\$ 6,575,121</b>	<b>\$ 7,209,364</b>	<b>\$ 7,284,750</b>
Dept Overhead	\$ 63,852	\$ 121,985	\$ 57,011	\$ 90,522
Ext Support Costs	355,517	329,175	329,175	220,866
<b>FUNDING</b>	<b>\$(5,196,070)</b>	<b>\$(6,104,888)</b>	<b>\$(6,598,987)</b>	<b>\$(6,833,119)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,398,674</b>	<b>\$ 921,393</b>	<b>\$ 996,563</b>	<b>\$ 763,019</b>
<b>STAFF YEARS</b>	<b>60.25</b>	<b>51.00</b>	<b>56.00</b>	<b>50.00</b>

PROGRAM: CONTRACT IN-HOME SUPPORTIVE SERVICES

# 27003

MANAGER: D. LAVER

Department: Social Services

# 3900

Ref: 1981-82 Final Budget - Pg: 186

Authority: This program carries out Welfare and Institutions Code, Sections 12300 - 12306.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 309,459	\$ 288,508	\$ 302,907	\$ 178,560
Services & Supplies	20,182	21,061	19,572	11,155
Contracts	5,799,884	6,858,220	7,872,860	8,000,000
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 6,129,525</b>	<b>\$ 7,167,789</b>	<b>\$ 8,195,339</b>	<b>\$ 8,189,715</b>
Dept. Overhead	\$ 30,265	\$ 23,919	\$ 32,354	\$ 16,277
Ext. Support Costs	55,049	62,008	62,008	35,339
<b>FUNDING</b>	<b>\$(6,100,799)</b>	<b>\$(7,042,317)</b>	<b>\$(8,138,985)</b>	<b>\$(8,122,636)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 114,040</b>	<b>\$ 211,399</b>	<b>\$ 150,716</b>	<b>\$ 118,695</b>
<b>STAFF YEARS</b>	<b>13.00</b>	<b>10.00</b>	<b>13.00</b>	<b>8.00</b>

PROGRAM: ADULT SOCIAL SERVICES

# 2704

MANAGER: L. HOBBS

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 149

Authority: IHSS function is mandated by Title XX of the Social Security Act and Section 10800 and 12300-12308 of the Welfare and Institutions (WI) Code; the Adult Protective Service function by Title XX and W.I. Code Sections 10800 and 12251; and the Conservatorship function by W.I. Code 10800 and 5350.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 5,797,936	\$ 5,439,612	\$ 5,420,321	\$ 4,787,514
Services & Supplies	373,332	380,695	353,782	363,687
Less Interfund Chgs	_____	_____	_____	_____
TOTAL DIRECT COSTS	\$ 6,171,268	\$ 5,820,307	\$ 5,774,103	\$ 5,151,201
Dept Overhead	\$ 546,530	\$ 545,343	\$ 516,191	\$ 410,989
Ext Support Costs	993,485	989,321	989,321	892,298
FUNDING	\$(5,314,818)	\$(4,990,314)	\$(5,700,423)	\$(4,976,771)
NET COUNTY COSTS	\$ 2,396,465	\$ 2,364,657	\$ 1,579,192	\$ 1,477,717
STAFF YEARS	270.25	228.00	227.00	202.00

PROGRAM: CHILD INTAKE SERVICES

# 27009

MANAGER: L. HOBBS

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 202 &amp; 205

Authority: Article 1 (Section 206), Article 5 (Section 272), and Article 23 (Section 850 and 851) of the W&I Code Title XX, Federal Social Security Act; Code of Federal Regulations, Title 45, Chapter II, Part 228; California Comprehensive Annual Service Plan. Welfare & Institutions Code, Sections 16500, 300 and 900.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 4,201,664	\$ 4,052,563	\$ 4,012,466	\$ 3,901,951
Services & Supplies	407,758	411,326	382,248	347,036
Support & Care	90,024	208,840	289,488	198,098
Less Interfund Chgs	_____	_____	_____	_____
TOTAL DIRECT COSTS	\$ 4,699,446	\$ 4,672,729	\$ 4,684,202	\$ 4,447,085
Dept Overhead	\$ 444,991	\$ 429,936	\$ 413,315	\$ 331,640
Ext Support Costs	754,867	792,150	792,150	720,022
FUNDING	\$(3,153,280)	\$(3,230,463)	\$(3,669,662)	\$(3,092,933)
NET COUNTY COSTS	\$ 2,746,024	\$ 2,664,352	\$ 2,220,005	\$ 2,405,814
STAFF YEARS	194.25	179.75	177.75	163.00

PROGRAM: AREA AGENCY ON AGING

# 27014

MANAGER: D. LAVER

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 183

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,312,178	\$ 1,276,265	\$ 1,268,015	\$ 1,193,618
Services & Supplies	111,262	94,635	122,887	110,456
Contracts	4,751,935	5,204,221	5,818,462	5,980,676
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 6,175,375</b>	<b>\$ 6,575,121</b>	<b>\$ 7,209,364</b>	<b>\$ 7,284,750</b>
Dept Overhead	\$ 63,852	\$ 121,985	\$ 57,011	\$ 90,522
Ext Support Costs	355,517	329,175	329,175	220,866
<b>FUNDING</b>	<b>\$(5,196,070)</b>	<b>\$(6,104,888)</b>	<b>\$(6,598,987)</b>	<b>\$(6,833,119)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,398,674</b>	<b>\$ 921,393</b>	<b>\$ 996,563</b>	<b>\$ 763,019</b>
<b>STAFF YEARS</b>	<b>60.25</b>	<b>51.00</b>	<b>56.00</b>	<b>50.00</b>

PROGRAM: CONTRACT IN-HOME SUPPORTIVE SERVICES

# 27003

MANAGER: D. LAVER

Department: Social Services

# 3900

Ref: 1981-82 Final Budget - Pg: 186

Authority: This program carries out Welfare and Institutions Code, Sections 12300 - 12306.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 309,459	\$ 288,508	\$ 302,907	\$ 178,560
Services & Supplies	20,182	21,061	19,572	11,155
Contracts	5,799,884	6,858,220	7,872,860	8,000,000
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 6,129,525</b>	<b>\$ 7,167,789</b>	<b>\$ 8,195,339</b>	<b>\$ 8,189,715</b>
Dept. Overhead	\$ 30,265	\$ 23,919	\$ 32,354	\$ 16,277
Ext. Support Costs	55,049	62,008	62,008	35,339
<b>FUNDING</b>	<b>\$(6,100,799)</b>	<b>\$(7,042,317)</b>	<b>\$(8,138,985)</b>	<b>\$(8,122,636)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 114,040</b>	<b>\$ 211,399</b>	<b>\$ 150,716</b>	<b>\$ 118,695</b>
<b>STAFF YEARS</b>	<b>13.00</b>	<b>10.00</b>	<b>13.00</b>	<b>8.00</b>

PROGRAM: CHILD PLACEMENT AND SUPERVISION SERVICES # 27001

MANAGER: L. HOBBS

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 193;196;202

Authority: Child Protective Services; Title XX, Federal and Social Security Act; Code of Federal Regulations, Title 45, Chapter II, Part 228, and Welfare & Institutions Code, Sections 16500, 300 and 900 Inclusive. Adoption Services: Civil Codes 221-239; W&I Codes 16100-16130; California Admin Code, Title XXII, Probate Code 1440-1444. Boarding Home Licensing: Health and Safety Code Section 1500; California Admin Code, Title XXII.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 7,052,433	\$ 6,498,668	\$ 7,086,555	\$ 6,216,710
Services & Supplies	450,941	500,457	504,027	573,419
Support & Care	146,011	326,600	155,481	25,000
Provider Payments	339,134	540,878	549,320	540,878
<b>TOTAL DIRECT COSTS</b>	<b>\$ 7,988,519</b>	<b>\$ 7,866,603</b>	<b>\$ 8,295,383</b>	<b>\$ 7,356,007</b>
Dept Overhead	\$ 675,342	\$ 613,510	\$ 665,334	\$ 536,625
Ext Support Costs	1,154,234	1,275,164	1,275,164	1,165,067
<b>FUNDING</b>	<b>\$(7,917,496)</b>	<b>\$(7,299,624)</b>	<b>\$(7,803,836)</b>	<b>\$(7,595,098)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,900,599</b>	<b>\$ 2,455,653</b>	<b>\$ 2,432,045</b>	<b>\$ 1,462,601</b>
<b>STAFF YEARS</b>	<b>314.75</b>	<b>256.50</b>	<b>289.00</b>	<b>263.75</b>

PROGRAM: COMMUNITY ACTION PARTNERSHIP

# 27017

MANAGER: G. Tate

Department: Social Services

# 3900

Ref: 1981-82 Final Budget - Pg: 199

Authority: Community Action Partnership is a Bureau within the Department of Social Services established by Article XVI of the County Administrative Code and amended by Ordinance 5969(NS) 2-12-81. The Community Action Partnership Program is funded by the Community Services Block Grant, Revenue Sharing, Law Enforcement Assistance Administration, AB-90, and SB-1246 to provide necessary social services to the County's poor and disadvantaged.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 783,160	\$ 469,937	\$ 532,573	\$ 365,151
Services & Supplies	60,333	36,650	103,160	36,170
Contracts	9,537,228	9,992,419	7,991,078	5,875,743
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$10,380,721</b>	<b>\$ 8,499,006</b>	<b>\$ 8,626,811</b>	<b>\$ 6,277,064</b>
Dept Overhead	\$ 68,095	\$ 40,064	\$ 48,531	\$ 26,450
Ext Support Costs	207,385	93,012	93,012	57,425
<b>FUNDING</b>	<b>\$(4,198,133)</b>	<b>\$(4,687,483)</b>	<b>\$(4,865,282)</b>	<b>\$(2,639,015)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 6,458,068</b>	<b>\$ 3,944,599</b>	<b>\$ 3,903,072</b>	<b>\$ 3,721,924</b>
<b>STAFF YEARS</b>	<b>31.50</b>	<b>16.75</b>	<b>19.00</b>	<b>13.00</b>



PROGRAM: CHILD PLACEMENT AND SUPERVISION SERVICES # 27001

MANAGER: L. HOBBS

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 193;196;202

Authority: Child Protective Services; Title XX, Federal and Social Security Act; Code of Federal Regulations, Title 45, Chapter II, Part 228, and Welfare & Institutions Code, Sections 16500, 300 and 900 Inclusive. Adoption Services: Civil Codes 221-239; W&I Codes 16100-16130; California Admin Code, Title XXII, Probate Code 1440-1444. Boarding Home Licensing: Health and Safety Code Section 1500; California Admin Code, Title XXII.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 7,052,433	\$ 6,498,668	\$ 7,086,555	\$ 6,216,710
Services & Supplies	450,941	500,457	504,027	573,419
Support & Care	146,011	326,600	155,481	25,000
Provider Payments	339,134	540,878	549,320	540,878
<b>TOTAL DIRECT COSTS</b>	<b>\$ 7,988,519</b>	<b>\$ 7,866,603</b>	<b>\$ 8,295,383</b>	<b>\$ 7,356,007</b>
Dept Overhead	\$ 675,342	\$ 613,510	\$ 665,334	\$ 536,625
Ext Support Costs	1,154,234	1,275,164	1,275,164	1,165,067
<b>FUNDING</b>	<b>\$(7,917,496)</b>	<b>\$(7,299,624)</b>	<b>\$(7,803,836)</b>	<b>\$(7,595,098)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,900,599</b>	<b>\$ 2,455,653</b>	<b>\$ 2,432,045</b>	<b>\$ 1,462,601</b>
<b>STAFF YEARS</b>	<b>314.75</b>	<b>256.50</b>	<b>289.00</b>	<b>263.75</b>

PROGRAM: COMMUNITY ACTION PARTNERSHIP

# 27017

MANAGER: G. Tate

Department: Social Services

# 3900

Ref: 1981-82 Final Budget - Pg: 199

Authority: Community Action Partnership is a Bureau within the Department of Social Services established by Article XVI of the County Administrative Code and amended by Ordinance 5969(NS) 2-12-81. The Community Action Partnership Program is funded by the Community Services Block Grant, Revenue Sharing, Law Enforcement Assistance Administration, AB-90, and SB-1246 to provide necessary social services to the County's poor and disadvantaged.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 783,160	\$ 469,937	\$ 532,573	\$ 365,151
Services & Supplies	60,333	36,650	103,160	36,170
Contracts	9,537,228	9,992,419	7,991,078	5,875,743
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$10,380,721</b>	<b>\$ 8,499,006</b>	<b>\$ 8,626,811</b>	<b>\$ 6,277,064</b>
Dept Overhead	\$ 68,095	\$ 40,064	\$ 48,531	\$ 26,450
Ext Support Costs	207,385	93,012	93,012	57,425
<b>FUNDING</b>	<b>\$(4,198,133)</b>	<b>\$(4,687,483)</b>	<b>\$(4,865,282)</b>	<b>\$(2,639,015)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 6,458,068</b>	<b>\$ 3,944,599</b>	<b>\$ 3,903,072</b>	<b>\$ 3,721,924</b>
<b>STAFF YEARS</b>	<b>31.50</b>	<b>16.75</b>	<b>19.00</b>	<b>13.00</b>

PROGRAM: ADULT SOCIAL SERVICES

# 2704

MANAGER: L. HOBBS

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 149

Authority: IHSS function is mandated by Title XX of the Social Security Act and Section 10800 and 12300-12308 of the Welfare and Institutions (WI) Code; the Adult Protective Service function by Title XX and W.I. Code Sections 10800 and 12251; and the Conservatorship function by W.I. Code 10800 and 5350.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 5,797,936	\$ 5,439,612	\$ 5,420,321	\$ 4,787,514
Services & Supplies	373,332	380,695	353,782	363,687
Less Interfund Chgs	_____	_____	_____	_____
TOTAL DIRECT COSTS	\$ 6,171,268	\$ 5,820,307	\$ 5,774,103	\$ 5,151,201
Dept Overhead	\$ 546,530	\$ 545,343	\$ 516,191	\$ 410,989
Ext Support Costs	993,485	989,321	989,321	892,298
FUNDING	\$(5,314,818)	\$(4,990,314)	\$(5,700,423)	\$(4,976,771)
NET COUNTY COSTS	\$ 2,396,465	\$ 2,364,657	\$ 1,579,192	\$ 1,477,717
STAFF YEARS	270.25	228.00	227.00	202.00

PROGRAM: CHILD INTAKE SERVICES

# 27009

MANAGER: L. HOBBS

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 202 &amp; 205

Authority: Article 1 (Section 206), Article 5 (Section 272), and Article 23 (Section 850 and 851) of the W&I Code Title XX, Federal Social Security Act; Code of Federal Regulations, Title 45, Chapter II, Part 228; California Comprehensive Annual Service Plan. Welfare & Institutions Code, Sections 16500, 300 and 900.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 4,201,664	\$ 4,052,563	\$ 4,012,466	\$ 3,901,951
Services & Supplies	407,758	411,326	382,248	347,036
Support & Care	90,024	208,840	289,488	198,098
Less Interfund Chgs	_____	_____	_____	_____
TOTAL DIRECT COSTS	\$ 4,699,446	\$ 4,672,729	\$ 4,684,202	\$ 4,447,085
Dept Overhead	\$ 444,991	\$ 429,936	\$ 413,315	\$ 331,640
Ext Support Costs	754,867	792,150	792,150	720,022
FUNDING	\$(3,153,280)	\$(3,230,463)	\$(3,669,662)	\$(3,092,933)
NET COUNTY COSTS	\$ 2,746,024	\$ 2,664,352	\$ 2,220,005	\$ 2,405,814
STAFF YEARS	194.25	179.75	177.75	163.00

PROGRAM: EMPLOYMENT DEVELOPMENT

# 27008

MANAGER: T. SCHWEND

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 212

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

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,540,056	\$ 3,092,334	\$ 3,654,034	\$ 2,400,696
Services & Supplies	256,359	395,135	278,565	540,455
Contracts	500,531	703,287	520,000	728,862
CETA	<u>\$ 608,202</u>	<u>\$ 0</u>	<u>\$ 68,000</u>	<u>\$ 0</u>
TOTAL DIRECT COSTS	\$ 4,905,148	\$ 4,190,756	\$ 4,520,599	\$ 3,670,013
Dept Overhead	\$ 368,040	\$ 282,239	\$ 307,938	\$ 213,633
Ext Support Costs	533,462	590,187	590,187	463,818
FUNDING	<u>\$(4,680,494)</u>	<u>\$(4,422,171)</u>	<u>\$(4,616,411)</u>	<u>\$(4,082,134)</u>
NET COUNTY COSTS	\$ 1,126,156	\$ 641,011	\$ 802,313	\$ 265,330
STAFF YEARS	170.25	118.00	131.00	105.00

PROGRAM: WORKFARE

# 27020

MANAGER: T. SCHWEND

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 215

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 County-wide workfare demonstration project.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 304,326	\$ 582,482	\$ 235,771	\$ 754,587
Services & Supplies	38,031	20,024	13,798	111,428
Support & Care				
TOTAL DIRECT COSTS	\$ 342,357	\$ 602,506	\$ 249,569	\$ 866,015
Dept Overhead	\$ 50,801	\$ 62,188	\$ 21,377	\$ 80,530
Ext Support Costs	14,813	40,970	40,970	174,837
FUNDING	<u>\$ (310,808)</u>	<u>\$ (618,342)</u>	<u>\$ (237,228)</u>	<u>\$ (549,551)</u>
NET COUNTY COSTS	\$ 97,163	\$ 87,322	\$ 74,688	\$ 571,831
STAFF YEARS	23.50	26.00	9.25	39.58

PROGRAM: EMPLOYMENT DEVELOPMENT

# 27008

MANAGER: T. SCHWEND

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 212

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

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,540,056	\$ 3,092,334	\$ 3,654,034	\$ 2,400,696
Services & Supplies	256,359	395,135	278,565	540,455
Contracts	500,531	703,287	520,000	728,862
CETA	<u>\$ 608,202</u>	<u>\$ 0</u>	<u>\$ 68,000</u>	<u>\$ 0</u>
TOTAL DIRECT COSTS	\$ 4,905,148	\$ 4,190,756	\$ 4,520,599	\$ 3,670,013
Dept Overhead	\$ 368,040	\$ 282,239	\$ 307,938	\$ 213,633
Ext Support Costs	533,462	590,187	590,187	463,818
FUNDING	<u>\$(4,680,494)</u>	<u>\$(4,422,171)</u>	<u>\$(4,616,411)</u>	<u>\$(4,082,134)</u>
NET COUNTY COSTS	\$ 1,126,156	\$ 641,011	\$ 802,313	\$ 265,330
STAFF YEARS	170.25	118.00	131.00	105.00

PROGRAM: WORKFARE

# 27020

MANAGER: T. SCHWEND

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 215

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 County-wide workfare demonstration project.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 304,326	\$ 582,482	\$ 235,771	\$ 754,587
Services & Supplies	38,031	20,024	13,798	111,428
Support & Care				
TOTAL DIRECT COSTS	\$ 342,357	\$ 602,506	\$ 249,569	\$ 866,015
Dept Overhead	\$ 50,801	\$ 62,188	\$ 21,377	\$ 80,530
Ext Support Costs	14,813	40,970	40,970	174,837
FUNDING	<u>\$ (310,808)</u>	<u>\$ (618,342)</u>	<u>\$ (237,228)</u>	<u>\$ (549,551)</u>
NET COUNTY COSTS	\$ 97,163	\$ 87,322	\$ 74,688	\$ 571,831
STAFF YEARS	23.50	26.00	9.25	39.58

PROGRAM: AID TO FAMILIES WITH DEPENDENT CHILDREN # 24001

MANAGER: C. E. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 218

Authority: This program was developed to carry out the Soc. Sec. Act, Title IV, Part A, Sect. 402, 407, and 408; 45 CFR 200-499; 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 of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 9,778,881	\$ 10,740,047	\$ 10,823,680	\$ 10,162,538
Services & Supplies	721,524	742,886	714,511	619,759
Support & Care	153,868,866	168,192,631	175,876,571	175,290,452
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$164,369,271</b>	<b>\$179,675,564</b>	<b>\$187,414,762</b>	<b>\$186,072,749</b>
Dept Overhead	\$ 1,217,611	\$ 1,416,116	\$ 1,346,722	\$ 1,526,210
Ext Support Costs	2,138,767	2,581,097	2,581,097	2,345,594
<b>FUNDING</b>	<b>(155,717,969)</b>	<b>(170,885,571)</b>	<b>(177,449,787)</b>	<b>(176,285,073)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 12,007,680</b>	<b>\$ 12,787,206</b>	<b>\$ 13,892,794</b>	<b>\$ 13,659,480</b>
<b>STAFF YEARS</b>	<b>563.25</b>	<b>550.25</b>	<b>581.75</b>	<b>531.00</b>

PROGRAM: AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

# 24002

MANAGER: C. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 221

Authority: This program was developed to carry out the Soc. Sec. Act., Title IV, Part A, Sect. 402, 407, and 408; 45 CFR 200-499; 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 of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 369,113	\$ 461,865	\$ 458,589	\$ 469,976
Services & Supplies	26,153	32,050	27,354	26,339
Support & Care	13,329,439	16,040,411	15,079,298	19,496,511
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$13,724,705</b>	<b>\$16,534,336</b>	<b>\$15,565,241</b>	<b>\$19,992,826</b>
Dept Overhead	\$ 41,614	\$ 62,188	\$ 58,352	\$ 65,833
Ext Support Costs	78,051	111,836	111,836	106,016
<b>FUNDING</b>	<b>(12,473,542)</b>	<b>(15,197,656)</b>	<b>(14,026,420)</b>	<b>(17,915,041)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,370,828</b>	<b>\$ 1,510,704</b>	<b>\$ 1,709,009</b>	<b>\$ 2,249,634</b>
<b>STAFF YEARS</b>	<b>19.25</b>	<b>26.00</b>	<b>25.25</b>	<b>24.00</b>

PROGRAM: AID TO FAMILIES WITH DEPENDENT CHILDREN # 24001

MANAGER: C. E. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 218

Authority: This program was developed to carry out the Soc. Sec. Act, Title IV, Part A, Sect. 402, 407, and 408; 45 CFR 200-499; 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 of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 9,778,881	\$ 10,740,047	\$ 10,823,680	\$ 10,162,538
Services & Supplies	721,524	742,886	714,511	619,759
Support & Care	153,868,866	168,192,631	175,876,571	175,290,452
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$164,369,271</b>	<b>\$179,675,564</b>	<b>\$187,414,762</b>	<b>\$186,072,749</b>
Dept Overhead	\$ 1,217,611	\$ 1,416,116	\$ 1,346,722	\$ 1,526,210
Ext Support Costs	2,138,767	2,581,097	2,581,097	2,345,594
<b>FUNDING</b>	<b>(155,717,969)</b>	<b>(170,885,571)</b>	<b>(177,449,787)</b>	<b>(176,285,073)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 12,007,680</b>	<b>\$ 12,787,206</b>	<b>\$ 13,892,794</b>	<b>\$ 13,659,480</b>
<b>STAFF YEARS</b>	<b>563.25</b>	<b>550.25</b>	<b>581.75</b>	<b>531.00</b>

PROGRAM: AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

# 24002

MANAGER: C. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 221

Authority: This program was developed to carry out the Soc. Sec. Act., Title IV, Part A, Sect. 402, 407, and 408; 45 CFR 200-499; 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 of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 369,113	\$ 461,865	\$ 458,589	\$ 469,976
Services & Supplies	26,153	32,050	27,354	26,339
Support & Care	13,329,439	16,040,411	15,079,298	19,496,511
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$13,724,705</b>	<b>\$16,534,336</b>	<b>\$15,565,241</b>	<b>\$19,992,826</b>
Dept Overhead	\$ 41,614	\$ 62,188	\$ 58,352	\$ 65,833
Ext Support Costs	78,051	111,836	111,836	106,016
<b>FUNDING</b>	<b>(12,473,542)</b>	<b>(15,197,656)</b>	<b>(14,026,420)</b>	<b>(17,915,041)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,370,828</b>	<b>\$ 1,510,704</b>	<b>\$ 1,709,009</b>	<b>\$ 2,249,634</b>
<b>STAFF YEARS</b>	<b>19.25</b>	<b>26.00</b>	<b>25.25</b>	<b>24.00</b>

PROGRAM: ELIGIBILITY REVIEW

# 2104

MANAGER: C. E. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 225

Authority: This program was developed to carry out the Federal Social Security Act Title IV, Part A, Sections 402-406; 7 CFR 270-283; 42 CFR 0-199; 45 CFR 205, 400-401; Civil Rights Act of 1964, Title VI; Welfare and Institutions Code, Division 9, Parts 2 & 3, Chapters 2 & 7; California Administrative Code Title 22, Chapter 2, Articles 1, 2, 4, 16 & 18 and Department of Social Service Eligibility and Assistance Standards Division 15, 20 & 22 which mandate County administration of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,624,196	\$ 1,607,702	\$ 1,622,016	\$ 1,359,206
Services & Supplies	91,260	97,692	88,692	87,383
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,715,456</b>	<b>\$ 1,705,394</b>	<b>\$ 1,710,708</b>	<b>\$ 1,446,589</b>
Dept Overhead	\$ 148,621	\$ 156,666	\$ 155,991	\$ 160,468
Ext Support Costs	257,478	298,969	298,969	258,413
<b>FUNDING</b>	<b>\$(1,552,544)</b>	<b>\$(1,575,926)</b>	<b>\$(1,577,316)</b>	<b>\$(1,373,875)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 569,011</b>	<b>\$ 585,103</b>	<b>\$ 588,352</b>	<b>\$ 491,595</b>
<b>STAFF YEARS</b>	<b>68.75</b>	<b>65.50</b>	<b>67.50</b>	<b>58.50</b>

PROGRAM: FOOD STAMP ADMINISTRATION

# 24007

MANAGER: C. E. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 228

Authority: This program was developed for the purpose of carrying out the Federal Food Stamp Act of 1977, as amended; 7 CFR 277-283; Welfare & Institutions Code, Division 9, Parts 3 & 6; State Department of Social Services, Manual of Policy and Procedures, Division 63 which mandates County administration of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,563,117	\$ 2,600,920	\$ 2,646,925	\$ 2,036,358
Services & Supplies	232,230	319,825	244,825	249,350
Less Interfund Chgs	\$	\$	\$	\$
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,795,347</b>	<b>\$ 2,920,745</b>	<b>\$ 2,891,750</b>	<b>\$ 2,285,708</b>
Dept Overhead	\$ 310,213	\$ 294,198	\$ 308,515	\$ 285,961
Ext Support Costs	786,218	591,294	591,294	460,505
<b>FUNDING</b>	<b>\$(2,800,901)</b>	<b>\$(2,765,984)</b>	<b>\$(2,765,651)</b>	<b>\$(2,229,174)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,090,877</b>	<b>\$ 1,040,253</b>	<b>\$ 1,025,908</b>	<b>\$ 803,000</b>
<b>STAFF YEARS</b>	<b>143.50</b>	<b>123.00</b>	<b>133.50</b>	<b>104.25</b>

PROGRAM: ELIGIBILITY REVIEW

# 2104

MANAGER: C. E. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 225

Authority: This program was developed to carry out the Federal Social Security Act Title IV, Part A, Sections 402-406; 7 CFR 270-283; 42 CFR 0-199; 45 CFR 205, 400-401; Civil Rights Act of 1964, Title VI; Welfare and Institutions Code, Division 9, Parts 2 & 3, Chapters 2 & 7; California Administrative Code Title 22, Chapter 2, Articles 1, 2, 4, 16 & 18 and Department of Social Service Eligibility and Assistance Standards Division 15, 20 & 22 which mandate County administration of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,624,196	\$ 1,607,702	\$ 1,622,016	\$ 1,359,206
Services & Supplies	91,260	97,692	88,692	87,383
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,715,456</b>	<b>\$ 1,705,394</b>	<b>\$ 1,710,708</b>	<b>\$ 1,446,589</b>
Dept Overhead	\$ 148,621	\$ 156,666	\$ 155,991	\$ 160,468
Ext Support Costs	257,478	298,969	298,969	258,413
<b>FUNDING</b>	<b>\$(1,552,544)</b>	<b>\$(1,575,926)</b>	<b>\$(1,577,316)</b>	<b>\$(1,373,875)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 569,011</b>	<b>\$ 585,103</b>	<b>\$ 588,352</b>	<b>\$ 491,595</b>
<b>STAFF YEARS</b>	<b>68.75</b>	<b>65.50</b>	<b>67.50</b>	<b>58.50</b>

PROGRAM: FOOD STAMP ADMINISTRATION

# 24007

MANAGER: C. E. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 228

Authority: This program was developed for the purpose of carrying out the Federal Food Stamp Act of 1977, as amended; 7 CFR 277-283; Welfare & Institutions Code, Division 9, Parts 3 & 6; State Department of Social Services, Manual of Policy and Procedures, Division 63 which mandates County administration of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,563,117	\$ 2,600,920	\$ 2,646,925	\$ 2,036,358
Services & Supplies	232,230	319,825	244,825	249,350
Less Interfund Chgs	\$	\$	\$	\$
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,795,347</b>	<b>\$ 2,920,745</b>	<b>\$ 2,891,750</b>	<b>\$ 2,285,708</b>
Dept Overhead	\$ 310,213	\$ 294,198	\$ 308,515	\$ 285,961
Ext Support Costs	786,218	591,294	591,294	460,505
<b>FUNDING</b>	<b>\$(2,800,901)</b>	<b>\$(2,765,984)</b>	<b>\$(2,765,651)</b>	<b>\$(2,229,174)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,090,877</b>	<b>\$ 1,040,253</b>	<b>\$ 1,025,908</b>	<b>\$ 803,000</b>
<b>STAFF YEARS</b>	<b>143.50</b>	<b>123.00</b>	<b>133.50</b>	<b>104.25</b>



PROGRAM: GENERAL RELIEF

# 24004

MANAGER: C. E. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 231

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 assistance to indigents in this program and administration of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 1,317,837	\$ 1,210,161	\$ 1,227,687	\$ 1,232,955
Services & Supplies	120,562	109,071	105,970	81,496
Support & Care	3,573,023	3,356,599	3,062,142	3,713,911
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 5,011,422	\$ 4,675,831	\$ 4,395,799	\$ 5,028,362
Dept Overhead	\$ 161,051	\$ 160,254	\$ 164,079	\$ 178,297
Ext Support Costs	320,227	314,471	314,471	287,125
FUNDING	\$ 1,360,540	\$ 1,196,313	\$ 1,432,562	\$ 1,466,882
NET COUNTY COSTS	\$ 4,132,160	\$ 3,954,243	\$ 3,441,787	\$ 4,026,902
STAFF YEARS	74.50	67.00	71.00	65.00

## MEDI-CAL AND ADULT ASSISTANCE

PROGRAM: ADMINISTRATION

# 24009

MANAGER: C. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 235

Authority: This program was developed to carry out the Fed. Soc. Sec. Act Title XVI, Part A, Sect. 1616 and Title XIX; 42 CFR 0-199; Calif. Admin. Code, Title 22, Div. 3; W & I Code, Div. 9, Parts 3, 6; Dept. of Health Services Medi-Cal Ellg. Manual; and Dept. of Soc. Services Ellg. and Assistance Standards, Div. 46 which mandate County administration of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 6,082,553	\$ 6,296,882	\$ 6,338,892	\$ 6,446,242
Services & Supplies	489,942	580,968	544,455	522,463
Support & Care	244,240	47,890	114,055	75,000
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 6,816,735	\$ 6,925,740	\$ 6,997,402	\$ 7,043,705
Dept Overhead	\$ 747,969	\$ 676,754	\$ 801,331	\$ 941,549
Ext Support Costs	\$ 1,343,577	\$ 1,535,813	\$ 1,535,813	\$ 1,516,243
FUNDING	\$(8,639,566)	\$(8,459,229)	\$(8,889,367)	\$(9,224,344)
NET COUNTY COSTS	\$ 268,715	\$ 679,078	\$ 445,179	\$ 277,153
STAFF YEARS	346.00	324.75	345.75	343.25

PROGRAM: GENERAL RELIEF

# 24004

MANAGER: C. E. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 231

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 assistance to indigents in this program and administration of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 1,317,837	\$ 1,210,161	\$ 1,227,687	\$ 1,232,955
Services & Supplies	120,562	109,071	105,970	81,496
Support & Care	3,573,023	3,356,599	3,062,142	3,713,911
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 5,011,422	\$ 4,675,831	\$ 4,395,799	\$ 5,028,362
Dept Overhead	\$ 161,051	\$ 160,254	\$ 164,079	\$ 178,297
Ext Support Costs	320,227	314,471	314,471	287,125
FUNDING	\$ 1,360,540	\$ 1,196,313	\$ 1,432,562	\$ 1,466,882
NET COUNTY COSTS	\$ 4,132,160	\$ 3,954,243	\$ 3,441,787	\$ 4,026,902
STAFF YEARS	74.50	67.00	71.00	65.00

## MEDI-CAL AND ADULT ASSISTANCE

PROGRAM: ADMINISTRATION

# 24009

MANAGER: C. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 235

Authority: This program was developed to carry out the Fed. Soc. Sec. Act Title XVI, Part A, Sect. 1616 and Title XIX; 42 CFR 0-199; Calif. Admin. Code, Title 22, Div. 3; W & I Code, Div. 9, Parts 3, 6; Dept. of Health Services Medi-Cal Ellg. Manual; and Dept. of Soc. Services Ellg. and Assistance Standards, Div. 46 which mandate County administration of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 6,082,553	\$ 6,296,882	\$ 6,338,892	\$ 6,446,242
Services & Supplies	489,942	580,968	544,455	522,463
Support & Care	244,240	47,890	114,055	75,000
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 6,816,735	\$ 6,925,740	\$ 6,997,402	\$ 7,043,705
Dept Overhead	\$ 747,969	\$ 676,754	\$ 801,331	\$ 941,549
Ext Support Costs	\$ 1,343,577	\$ 1,535,813	\$ 1,535,813	\$ 1,516,243
FUNDING	\$(8,639,566)	\$(8,459,229)	\$(8,889,367)	\$(9,224,344)
NET COUNTY COSTS	\$ 268,715	\$ 679,078	\$ 445,179	\$ 277,153
STAFF YEARS	346.00	324.75	345.75	343.25

PROGRAM: REFUGEE ASSISTANCE

# 24008

MANAGER: C. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 238

Authority: This program was developed to carry out Public Law 86-571, 87-64, 87-510, 93-24; 296-212; Title XI of the Soc. Sec. Act; Refugee Act of 1980, 45 CFR 400-401; and the State Dept. of Soc. Services Eligibility Assistance Standards, Div. 68 and 69 which mandates County administration of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,369,766	\$ 1,946,167	\$ 2,060,793	\$ 1,992,715
Services & Supplies	122,184	205,806	154,118	151,216
Support & Care	20,675,042	27,890,799	28,728,185	28,706,544
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$22,166,992</b>	<b>\$30,042,772</b>	<b>\$30,943,096</b>	<b>\$30,850,475</b>
Dept Overhead	\$ 163,220	\$ 213,473	\$ 238,031	\$ 283,904
Ext Support Costs	227,872	456,204	\$ 456,204	\$ 457,192
<b>FUNDING</b>	<b>(22,512,510)</b>	<b>(30,597,688)</b>	<b>(31,296,956)</b>	<b>(30,534,352)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 45,574</b>	<b>\$ 114,761</b>	<b>\$ 340,375</b>	<b>\$ 1,057,219</b>
<b>STAFF YEARS</b>	<b>75.50</b>	<b>89.25</b>	<b>103.00</b>	<b>103.50</b>

PROGRAM: SUPPORT SERVICES

# 92101

MANAGER: R. FELLERS

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 241

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,288,270	\$ 3,653,944	\$ 3,708,007	\$ 3,085,373
Services & Supplies	304,331	300,052	299,097	1,182,778
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 3,592,601</b>	<b>\$ 3,953,996</b>	<b>\$ 4,007,104</b>	<b>\$ 4,268,151</b>
Dept Overhead	\$	\$		\$
Ext Support Costs	\$	\$		\$
<b>FUNDING*</b>	<b>\$(2,910,007)</b>	<b>\$(3,236,963)</b>	<b>\$(3,285,825)</b>	<b>\$(3,499,884)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 682,594</b>	<b>\$ 717,033</b>	<b>\$ 721,278</b>	<b>\$ 768,267</b>
<b>STAFF YEARS</b>	<b>199.50</b>	<b>186.25</b>	<b>191.25</b>	<b>163.50</b>

\* Memo entry. Revenues actually received by direct programs.

PROGRAM: PLANNING AND EVALUATION

# 92101

MANAGER: J. ROBBINS

Department: SOCIAL SERVICES

# 3917

Ref: 1981-82 Final Budget - Pg: 241

Authority: Planning and Evaluation is a section within the Department of Social Services established by Article XVI of the County Administrative Code as amended by Ordinance 5969(NS) 2-12-81.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 785,093	\$ 571,899	\$ 573,722	\$ 343,699
Services & Supplies	72,167	71,657	72,167	45,105
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 857,260</b>	<b>\$ 643,556</b>	<b>\$ 645,889</b>	<b>\$ 388,804</b>
Dept Overhead	\$	\$	\$	\$
Ext Support Costs				
<b>FUNDING*</b>	<b>\$ (685,808)</b>	<b>\$ (517,534)</b>	<b>\$ (517,892)</b>	<b>\$ (318,819)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 171,452</b>	<b>\$ 126,022</b>	<b>\$ 127,997</b>	<b>\$ 69,985</b>
<b>STAFF YEARS</b>	<b>26.00</b>	<b>19.00</b>	<b>19.00</b>	<b>11.00</b>

\* Memo entry. Revenues actually received by direct programs.

PROGRAM: DEPARTMENT ADMINISTRATION

# 93101

MANAGER: R. BACON

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 245

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Sal. & Emp. Ben.	\$ 462,047	\$ 470,317	\$ 474,757	\$ 473,590
Svcs. & Supps.	\$ 80,748	\$ 30,964	\$ 32,700	\$ 18,343
Less Interfd. Chgs.	\$ 0		\$ 0	
<b>TOTAL DIRECT COSTS</b>	<b>\$ 542,795</b>	<b>\$ 501,281</b>	<b>\$ 507,457</b>	<b>\$ 491,933</b>
Dept. Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext. Support Costs	0	0	0	0
<b>FUNDING*</b>	<b>\$ (434,236)</b>	<b>\$ (411,050)</b>	<b>\$ (416,115)</b>	<b>\$ (403,385)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 108,559</b>	<b>\$ 90,231</b>	<b>\$ 91,342</b>	<b>\$ 88,548</b>
<b>STAFF YEARS</b>	<b>15.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

\* Memo entry. Revenues actually received by direct programs.

PROGRAM: REFUGEE ASSISTANCE

# 24008

MANAGER: C. REID

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 238

Authority: This program was developed to carry out Public Law 86-571, 87-64, 87-510, 93-24; 296-212; Title XI of the Soc. Sec. Act; Refugee Act of 1980, 45 CFR 400-401; and the State Dept. of Soc. Services Eligibility Assistance Standards, Div. 68 and 69 which mandates County administration of this program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,369,766	\$ 1,946,167	\$ 2,060,793	\$ 1,992,715
Services & Supplies	122,184	205,806	154,118	151,216
Support & Care	20,675,042	27,890,799	28,728,185	28,706,544
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$22,166,992</b>	<b>\$30,042,772</b>	<b>\$30,943,096</b>	<b>\$30,850,475</b>
Dept Overhead	\$ 163,220	\$ 213,473	\$ 238,031	\$ 283,904
Ext Support Costs	227,872	456,204	\$ 456,204	\$ 457,192
<b>FUNDING</b>	<b>(22,512,510)</b>	<b>(30,597,688)</b>	<b>(31,296,956)</b>	<b>(30,534,352)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 45,574</b>	<b>\$ 114,761</b>	<b>\$ 340,375</b>	<b>\$ 1,057,219</b>
<b>STAFF YEARS</b>	<b>75.50</b>	<b>89.25</b>	<b>103.00</b>	<b>103.50</b>

PROGRAM: SUPPORT SERVICES

# 92101

MANAGER: R. FELLERS

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 241

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,288,270	\$ 3,653,944	\$ 3,708,007	\$ 3,085,373
Services & Supplies	304,331	300,052	299,097	1,182,778
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 3,592,601</b>	<b>\$ 3,953,996</b>	<b>\$ 4,007,104</b>	<b>\$ 4,268,151</b>
Dept Overhead	\$	\$		\$
Ext Support Costs	\$	\$		\$
<b>FUNDING*</b>	<b>\$(2,910,007)</b>	<b>\$(3,236,963)</b>	<b>\$(3,285,825)</b>	<b>\$(3,499,884)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 682,594</b>	<b>\$ 717,033</b>	<b>\$ 721,278</b>	<b>\$ 768,267</b>
<b>STAFF YEARS</b>	<b>199.50</b>	<b>186.25</b>	<b>191.25</b>	<b>163.50</b>

\* Memo entry. Revenues actually received by direct programs.

PROGRAM: PLANNING AND EVALUATION

# 92101

MANAGER: J. ROBBINS

Department: SOCIAL SERVICES

# 3917

Ref: 1981-82 Final Budget - Pg: 241

Authority: Planning and Evaluation is a section within the Department of Social Services established by Article XVI of the County Administrative Code as amended by Ordinance 5969(NS) 2-12-81.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 785,093	\$ 571,899	\$ 573,722	\$ 343,699
Services & Supplies	72,167	71,657	72,167	45,105
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 857,260</b>	<b>\$ 643,556</b>	<b>\$ 645,889</b>	<b>\$ 388,804</b>
Dept Overhead	\$	\$	\$	\$
Ext Support Costs				
<b>FUNDING*</b>	<b>\$ (685,808)</b>	<b>\$ (517,534)</b>	<b>\$ (517,892)</b>	<b>\$ (318,819)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 171,452</b>	<b>\$ 126,022</b>	<b>\$ 127,997</b>	<b>\$ 69,985</b>
<b>STAFF YEARS</b>	<b>26.00</b>	<b>19.00</b>	<b>19.00</b>	<b>11.00</b>

\* Memo entry. Revenues actually received by direct programs.

PROGRAM: DEPARTMENT ADMINISTRATION

# 93101

MANAGER: R. BACON

Department: SOCIAL SERVICES

# 3900

Ref: 1981-82 Final Budget - Pg: 245

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Sal. & Emp. Ben.	\$ 462,047	\$ 470,317	\$ 474,757	\$ 473,590
Svcs. & Supps.	\$ 80,748	\$ 30,964	\$ 32,700	\$ 18,343
Less Interfd. Chgs.	\$ 0		\$ 0	
<b>TOTAL DIRECT COSTS</b>	<b>\$ 542,795</b>	<b>\$ 501,281</b>	<b>\$ 507,457</b>	<b>\$ 491,933</b>
Dept. Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext. Support Costs	0	0	0	0
<b>FUNDING*</b>	<b>\$ (434,236)</b>	<b>\$ (411,050)</b>	<b>\$ (416,115)</b>	<b>\$ (403,385)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 108,559</b>	<b>\$ 90,231</b>	<b>\$ 91,342</b>	<b>\$ 88,548</b>
<b>STAFF YEARS</b>	<b>15.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

\* Memo entry. Revenues actually received by direct programs.

AGRICULTURE/WEIGHTS & MEASURES

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Enforcement	\$ 932,170	\$ 985,003	\$ 1,288,912	\$ 915,130	(29%)
Specialists	477,122	713,029	721,833	760,255	5%
Weights & Measures	257,685	208,944	306,617	246,268	(20%)
Department Overhead	<u>195,427</u>	<u>247,919</u>	<u>233,313</u>	<u>189,175</u>	<u>(19%)</u>
Total Direct Costs	\$ 1,862,404	\$ 2,154,895	\$ 2,550,675	\$ 2,110,828	(17%)
External Support Costs	356,229	476,921	422,428	397,111	(6%)
Funding	<u>689,469</u>	<u>(1,043,735)</u>	<u>(1,140,595)</u>	<u>(1,030,477)</u>	<u>(10%)</u>
Net Program Cost	\$ 1,529,164	\$ 1,588,081	\$ 1,832,508	\$ 1,477,462	(19%)
 Staff Years	 88.53	 100.85	 99.00	 90.00	 (9%)
 Grazing Lands	 51,742	 5,000	 12,500	 13,000	 4%

PROGRAM: Enforcement

# 32001

MANAGER: Morris L. Johnson

Department: Agriculture, Weights &amp; Measures

# 4852

Ref: 1981-82 Final Budget - Pg: 332

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 842,956	\$ 873,653	\$ 1,165,286	\$ 824,535
Services & Supplies	89,214	111,350	123,626	90,595
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 932,170	\$ 985,003	\$ 1,288,912	\$ 915,130
Dept Overhead	\$ 148,566	\$ 108,594	\$ 133,534	\$ 85,129
Ext Support Costs	213,023	248,810	248,810	178,700
FUNDING	\$ (394,097)	\$ (579,705)	\$ (687,141)	\$ (541,921)
NET COUNTY COSTS	\$ 899,622	\$ 762,702	\$ 984,115	\$ 637,038
STAFF YEARS	46.00	46.44	53.00	37.00

PROGRAM: Specialists

# 31528

MANAGER: W. Scott Radcliffe

Department: Agriculture, Weights &amp; Measures

# 4854

Ref: 1981-82 Final Budget - Pg: 335

Authority: This program was developed to carry out the mandates of the State Food & 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 465,352	\$ 632,646	\$ 690,875	\$ 680,005
Services & Supplies	116,002	179,896	130,958	180,250
Less Interfund Chgs	(104,232)	(99,513)	(100,000)	(100,000)
TOTAL DIRECT COSTS	\$ 477,122	\$ 713,029	\$ 721,833	\$ 760,255
Dept Overhead	\$ 67,078	\$ 103,767	\$ 61,439	\$ 81,345
Ext Support Costs	96,184	168,971	114,478	170,758
FUNDING	\$ (283,897)	\$ (456,131)	\$ (439,354)	\$ (483,131)
NET COUNTY COSTS	\$ 356,487	\$ 529,636	\$ 458,396	\$ 529,227
STAFF YEARS	21.33	35.60	23.00	35.00



PROGRAM: Enforcement

# 32001

MANAGER: Morris L. Johnson

Department: Agriculture, Weights &amp; Measures

# 4852

Ref: 1981-82 Final Budget - Pg: 332

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 842,956	\$ 873,653	\$ 1,165,286	\$ 824,535
Services & Supplies	89,214	111,350	123,626	90,595
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 932,170	\$ 985,003	\$ 1,288,912	\$ 915,130
Dept Overhead	\$ 148,566	\$ 108,594	\$ 133,534	\$ 85,129
Ext Support Costs	213,023	248,810	248,810	178,700
FUNDING	\$ (394,097)	\$ (579,705)	\$ (687,141)	\$ (541,921)
NET COUNTY COSTS	\$ 899,622	\$ 762,702	\$ 984,115	\$ 637,038
STAFF YEARS	46.00	46.44	53.00	37.00

PROGRAM: Specialists

# 31528

MANAGER: W. Scott Radcliffe

Department: Agriculture, Weights &amp; Measures

# 4854

Ref: 1981-82 Final Budget - Pg: 335

Authority: This program was developed to carry out the mandates of the State Food & 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 465,352	\$ 632,646	\$ 690,875	\$ 680,005
Services & Supplies	116,002	179,896	130,958	180,250
Less Interfund Chgs	(104,232)	(99,513)	(100,000)	(100,000)
TOTAL DIRECT COSTS	\$ 477,122	\$ 713,029	\$ 721,833	\$ 760,255
Dept Overhead	\$ 67,078	\$ 103,767	\$ 61,439	\$ 81,345
Ext Support Costs	96,184	168,971	114,478	170,758
FUNDING	\$ (283,897)	\$ (456,131)	\$ (439,354)	\$ (483,131)
NET COUNTY COSTS	\$ 356,487	\$ 529,636	\$ 458,396	\$ 529,227
STAFF YEARS	21.33	35.60	23.00	35.00

PROGRAM: Weights &amp; Measures

# 32022

MANAGER: William A. Holland

Department: Agriculture, Weights &amp; Measures

# 4853

Ref: 1981-82 Final Budget - Pg: 338

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 244,409	\$ 196,948	\$ 292,167	\$ 235,261
Services & Supplies	13,276	11,996	14,450	11,007
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 257,685</b>	<b>\$ 208,944</b>	<b>\$ 306,617</b>	<b>\$ 246,268</b>
Dept Overhead	\$ 32,794	\$ 28,958	\$ 31,740	\$ 22,701
Ext Support Costs	47,022	59,140	59,140	47,653
<b>FUNDING</b>	<b>\$ (4,875)</b>	<b>\$ (1,300)</b>	<b>\$ (7,500)</b>	<b>\$ (5,425)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 332,626</b>	<b>\$ 298,342</b>	<b>\$ 389,497</b>	<b>\$ 322,047</b>
<b>STAFF YEARS</b>	<b>10.70</b>	<b>8.32</b>	<b>12.00</b>	<b>11.00</b>

PROGRAM: Overhead

# 92101

MANAGER: Wayne D. Shipley

Department: Agriculture, Weights &amp; Measures

# 4851

Ref: 1981-82 Final Budget - Pg: 341

Authority: This program was developed for the purpose of carrying out Division 2, Chapters 1 and 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 182,909	\$ 217,036	\$ 217,864	\$ 176,726
Services & Supplies	12,518	30,883	15,449	12,449
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 195,427</b>	<b>\$ 247,919</b>	<b>\$ 233,313</b>	<b>\$ 189,175</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ (6,600)</b>	<b>\$ (6,600)</b>	<b>\$ (6,600)</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 188,827</b>	<b>\$ 241,319</b>	<b>\$ 226,913</b>	<b>\$ 189,175</b>
<b>STAFF YEARS</b>	<b>10.50</b>	<b>10.49</b>	<b>11.00</b>	<b>7.00</b>

PROGRAM: Weights &amp; Measures

# 32022

MANAGER: William A. Holland

Department: Agriculture, Weights &amp; Measures

# 4853

Ref: 1981-82 Final Budget - Pg: 338

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 244,409	\$ 196,948	\$ 292,167	\$ 235,261
Services & Supplies	13,276	11,996	14,450	11,007
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 257,685</b>	<b>\$ 208,944</b>	<b>\$ 306,617</b>	<b>\$ 246,268</b>
Dept Overhead	\$ 32,794	\$ 28,958	\$ 31,740	\$ 22,701
Ext Support Costs	47,022	59,140	59,140	47,653
<b>FUNDING</b>	<b>\$ (4,875)</b>	<b>\$ (1,300)</b>	<b>\$ (7,500)</b>	<b>\$ (5,425)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 332,626</b>	<b>\$ 298,342</b>	<b>\$ 389,497</b>	<b>\$ 322,047</b>
<b>STAFF YEARS</b>	<b>10.70</b>	<b>8.32</b>	<b>12.00</b>	<b>11.00</b>

PROGRAM: Overhead

# 92101

MANAGER: Wayne D. Shipley

Department: Agriculture, Weights &amp; Measures

# 4851

Ref: 1981-82 Final Budget - Pg: 341

Authority: This program was developed for the purpose of carrying out Division 2, Chapters 1 and 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 182,909	\$ 217,036	\$ 217,864	\$ 176,726
Services & Supplies	12,518	30,883	15,449	12,449
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 195,427</b>	<b>\$ 247,919</b>	<b>\$ 233,313</b>	<b>\$ 189,175</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ (6,600)</b>	<b>\$ (6,600)</b>	<b>\$ (6,600)</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 188,827</b>	<b>\$ 241,319</b>	<b>\$ 226,913</b>	<b>\$ 189,175</b>
<b>STAFF YEARS</b>	<b>10.50</b>	<b>10.49</b>	<b>11.00</b>	<b>7.00</b>

PROGRAM: Grazing Lands

# 75803

MANAGER: Kenneth K. Little, Jr.

Department: Grazing lands Committee

# 4450

Ref: 1981-82 Final Budget - Pg: 345

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	51,742	5,000	12,500	13,000
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 51,742	\$ 5,000	\$ 12,500	\$ 13,000
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
FUNDING	\$ 51,742	\$ 5,000	\$ 12,500	\$ 13,000
NET COUNTY COSTS	\$ 0	\$ 0	\$ 0	\$ 0
STAFF YEARS	0	0	0	0

AIR POLLUTION CONTROL

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Air Pollution Control	\$ 2,565,362	\$ 2,642,468	\$ 2,820,569	\$ 2,572,467	(9%)
Total Direct Costs	\$ 2,565,362	\$ 2,642,468	\$ 2,820,569	\$ 2,572,467	(9%)
External Support Costs	494,306	517,836	517,836	563,319	(8%)
Funding	<u>(1,744,794)</u>	<u>(2,053,757)</u>	<u>(2,120,952)</u>	<u>(2,087,890)</u>	<u>(2%)</u>
Net Program Cost	\$ 1,314,874	\$ 1,106,547	\$ 1,217,453	\$ 1,047,896	(14%)
Staff Years	92.50	79.70	83.00	77.50	(7%)

PROGRAM: AIR POLLUTION CONTROL

# 41010

MANAGER: R. J. SOMMERVILLE

Department: AIR POLLUTION CONTROL

# 6710

Ref: 1981-82 Final Budget - Pg: 348

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,365,383	\$ 2,454,736	\$ 2,486,589	\$ 2,357,009
Services & Supplies	199,979	187,732	333,980	215,458
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 2,565,362	\$ 2,642,468	\$ 2,820,569	\$ 2,572,467
Dept Overhead	\$ 0	0	\$ 0	0
Ext Support Costs	494,306	517,836	517,836	563,319
FUNDING	<u>\$ (1,744,794)</u>	<u>\$ (2,053,757)</u>	<u>\$ (2,120,952)</u>	<u>\$ (2,087,890)</u>
NET COUNTY COSTS	\$ 1,314,874	\$ 1,106,547	\$ 1,217,453	\$ 1,047,896
<hr/> <hr/>				
STAFF YEARS	92.50	79.70	83.00	77.50

ANIMAL CONTROL

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	% Change From <u>1981-82</u> <u>Budget</u>
Animal Health and Regulation	\$ 2,125,610	\$ 2,085,244	\$ 2,082,988	\$ 1,950,472	(6%)
Total Direct Costs	\$ 2,125,610	\$ 2,085,244	\$ 2,082,988	\$ 1,950,472	(6%)
External Support Costs	778,707	854,951	854,951	759,919	(11%)
Funding	<u>(1,491,614)</u>	<u>(1,456,417)</u>	<u>(1,666,900)</u>	<u>(1,681,671)</u>	<u>1%</u>
Net Program Cost	\$ 1,371,520	\$ 1,483,778	\$ 1,271,039	\$ 1,028,720	(19%)
Staff Years	110.47	98.96	102.75	95.50	(7%)

PROGRAM: ANIMAL HEALTH & REGULATION

# 31523

MANAGER: SALLY B. HAZZARD, Director

Department: ANIMAL CONTROL

# 4300

Ref: 1981-82 Final Budget - Pg: 354

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 1,962,348	\$ 1,921,355	\$ 1,912,255	\$ 1,801,894
Services & Supplies	169,645	163,889	170,733	148,578
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 2,131,993	\$ 2,085,244	\$ 2,082,988	\$ 1,950,472
Dept Overhead	\$		\$	
Ext Support Costs	778,707	854,951	854,951	759,919
FUNDING	\$ (1,491,614)	\$ (1,456,417)	\$ (1,666,900)	\$ (1,681,671)
NET COUNTY COSTS	\$ 1,419,086	\$ 1,485,142	\$ 1,271,039	\$ 1,028,720
STAFF YEARS	110.47	98.96	102.75	95.5



CORONER

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1981-82</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Decedent Investigation	\$ 1,618,998	\$ 1,818,378	\$ 1,897,932	\$ 1,770,073	(7%)
Total Direct Costs	\$ 1,618,998	\$ 1,818,378	\$ 1,897,932	\$ 1,770,703	(7%)
External Support Costs	251,397	258,433	279,502	248,768	(11%)
Funding	<u>(90,856)</u>	<u>(82,889)</u>	<u>(101,714)</u>	<u>(105,000)</u>	<u>(8%)</u>
Net Program Cost	\$ 1,779,539	\$ 1,993,922	\$ 2,075,720	\$ 1,913,841	(8%)
Staff Years	43.90	45.00	44.50	44.00	(1%)

PROGRAM: Decedent Investigation

# 19001

MANAGER: David J. Stark

Department: Coroner

# 2750

Ref: 1981-82 Final Budget - Pg: 359

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,319,205	\$ 1,521,614	\$ 1,569,415	\$ 1,492,239
Services & Supplies	299,793	296,764	328,517	277,834
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 1,618,998	\$ 1,818,378	\$ 1,897,932	\$ 1,770,073
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	258,433	258,433	279,502	248,768
FUNDING	\$ (90,856)	\$ (82,889)	\$ (101,714)	\$ (105,000)
NET COUNTY COSTS	\$ 1,786,575	\$ 1,993,922	\$ 2,075,720	\$ 1,913,841
STAFF YEARS	43.90	45.00	44.50	44.00

FARM AND HOME ADVISOR

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Farm and Home Education	\$ 160,930	\$ 171,201	\$ 182,895	\$ 167,372	(8%)
Total Direct Costs	160,930	171,201	182,895	167,372	(8%)
External Support Costs	113,688	125,213	125,213	108,223	(14%)
Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
Net Program Cost	\$ 274,618	\$ 296,414	\$ 308,108	\$ 275,595	(11%)
Staff Years	10.90	9.90	10.00	10.00	-

PROGRAM: Farm and Home Advisor Education Support # 458011

MANAGER: Victor W. Brown

Department: Farm & Home Advisor

# 5050

Ref: 1981-82 Final Budget - Pg: 364

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 providing agricultural education, family and consumer science and 4-H Club youth program

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<hr/>				
COSTS				
Salaries & Benefits	\$ 145,340	\$ 154,099	\$ 165,112	\$ 160,430
Services & Supplies	15,590	17,102	17,783	6,942
Less Interfund Chgs	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DIRECT COSTS	\$ 160,930	\$ 171,201	\$ 182,895	\$ 167,372
Dept Overhead	0	0	0	0
Ext Support Costs	\$ 113,688	\$ 125,213	\$ 125,213	\$ 108,223
FUNDING	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
NET COUNTY COSTS	\$ 274,618	\$ 296,414	\$ 308,108	\$ 275,595
	<hr/>	<hr/>	<hr/>	<hr/>
STAFF YEARS	10.90	9.90	10.00	10.00
	<hr/>	<hr/>	<hr/>	<hr/>

HOUSING AND COMMUNITY DEVELOPMENT

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Housing Authority	\$1,811,595	\$ 2,267,166	\$ 4,387,628	\$ 4,405,655	0.4%
Community Development	5,151,449	2,317,314	5,686,543	4,466,866	( 21.5%)
Department Overhead	<u>190,905</u>	<u>224,786</u>	<u>237,072</u>	<u>210,403</u>	<u>( 11.3%)</u>
Total Direct Costs	\$7,153,949	\$ 4,809,266	\$10,311,243	\$ 9,082,924	( 11.9%)
External Support Costs	286,302	365,764	365,764	357,587	( 2.2%)
Funding	<u>(7,230,892)</u>	<u>( 5,087,896)</u>	<u>(10,509,349)</u>	<u>( 9,417,255)</u>	<u>( 10.4%)</u>
Net Program Cost	\$ 209,359	\$ 87,134	\$ 167,658	\$ 23,256	( 86.1%)
Staff Years	70.50	65.49	68.00	61.50	(9.6)

PROGRAM: HOUSING AUTHORITY

# 39002

MANAGER: GABRIEL G. RODRIGUEZ

Department: HOUSING &amp; COMMUNITY DEVELOPMENT

# 5630

Ref: 1981-82 Final Budget - Pg: 369

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 California Health and Safety Code 34200, et. seq.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Sal. & Emp. Ben.	\$ 1,009,694	\$ 1,154,805	\$ 1,169,501	\$ 1,109,993
Svcs. & Supps.	123,761	140,137	2,733,127	2,701,662
Rehab. Loan Funds	658,140	972,224	485,000	594,000
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,791,595</b>	<b>\$ 2,267,166</b>	<b>\$ 4,387,628</b>	<b>\$ 4,405,655</b>
Dept. Overhead	\$ 173,679	186,572	\$ 199,004	177,282
Ext. Support Costs	243,372	306,510	307,030	301,446
<b>FUNDING</b>	<b>\$(2,050,513)</b>	<b>\$( 2,642,206)</b>	<b>\$(4,752,997)</b>	<b>\$( 4,862,044)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 158,133</b>	<b>\$ 118,042</b>	<b>\$ 140,665</b>	<b>\$ 22,339</b>
<b>STAFF YEARS</b>	<b>54.50</b>	<b>51.58</b>	<b>53.00</b>	<b>49.00</b>

PROGRAM: COMMUNITY DEVELOPMENT

# 39001

MANAGER: GABRIEL G. RODRIGUEZ

Department: HOUSING &amp; COMMUNITY DEVELOPMENT

# 5630

Ref: 1981-82 Final Budget - Pg: 373

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 eight years, most recently in April, 1982.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Sal. & Emp. Ben.	\$ 181,683	\$ 223,347	\$ 223,723	\$ 207,376
Svcs. & Supps.	4,969,766	2,093,967	5,462,820	4,259,490
<b>TOTAL DIRECT COSTS</b>	<b>\$ 5,151,449</b>	<b>\$ 2,317,314</b>	<b>\$ 5,686,543</b>	<b>\$ 4,466,866</b>
Dept. Overhead	\$ 27,109	\$ 38,214	\$ 38,068	33,121
Ext. Support Costs	42,930	59,254	58,734	56,141
<b>FUNDING</b>	<b>\$(5,180,379)</b>	<b>\$( 2,445,690)</b>	<b>\$(5,756,352)</b>	<b>\$(4,555,211)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 41,109</b>	<b>\$( 30,908)</b>	<b>\$ 26,993</b>	<b>\$ 917</b>
<b>STAFF YEARS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.50</b>

PROGRAM: HOUSING AUTHORITY

# 39002

MANAGER: GABRIEL G. RODRIGUEZ

Department: HOUSING &amp; COMMUNITY DEVELOPMENT

# 5630

Ref: 1981-82 Final Budget - Pg: 369

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 California Health and Safety Code 34200, et. seq.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Sal. & Emp. Ben.	\$ 1,009,694	\$ 1,154,805	\$ 1,169,501	\$ 1,109,993
Svcs. & Supps.	123,761	140,137	2,733,127	2,701,662
Rehab. Loan Funds	658,140	972,224	485,000	594,000
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,791,595</b>	<b>\$ 2,267,166</b>	<b>\$ 4,387,628</b>	<b>\$ 4,405,655</b>
Dept. Overhead	\$ 173,679	186,572	\$ 199,004	177,282
Ext. Support Costs	243,372	306,510	307,030	301,446
<b>FUNDING</b>	<b>\$(2,050,513)</b>	<b>\$( 2,642,206)</b>	<b>\$(4,752,997)</b>	<b>\$( 4,862,044)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 158,133</b>	<b>\$ 118,042</b>	<b>\$ 140,665</b>	<b>\$ 22,339</b>
<b>STAFF YEARS</b>	<b>54.50</b>	<b>51.58</b>	<b>53.00</b>	<b>49.00</b>

PROGRAM: COMMUNITY DEVELOPMENT

# 39001

MANAGER: GABRIEL G. RODRIGUEZ

Department: HOUSING &amp; COMMUNITY DEVELOPMENT

# 5630

Ref: 1981-82 Final Budget - Pg: 373

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 eight years, most recently in April, 1982.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Sal. & Emp. Ben.	\$ 181,683	\$ 223,347	\$ 223,723	\$ 207,376
Svcs. & Supps.	4,969,766	2,093,967	5,462,820	4,259,490
<b>TOTAL DIRECT COSTS</b>	<b>\$ 5,151,449</b>	<b>\$ 2,317,314</b>	<b>\$ 5,686,543</b>	<b>\$ 4,466,866</b>
Dept. Overhead	\$ 27,109	\$ 38,214	\$ 38,068	33,121
Ext. Support Costs	42,930	59,254	58,734	56,141
<b>FUNDING</b>	<b>\$(5,180,379)</b>	<b>\$( 2,445,690)</b>	<b>\$(5,756,352)</b>	<b>\$(4,555,211)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 41,109</b>	<b>\$( 30,908)</b>	<b>\$ 26,993</b>	<b>\$ 917</b>
<b>STAFF YEARS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.50</b>

PROGRAM: DEPARTMENT OVERHEAD

# 92101

MANAGER: GABRIEL G. RODRIGUEZ

Department: HOUSING & COMMUNITY DEVELOPMENT

# 5630

Ref: 1981-82 Final Budget - Pg: 376

Authority: San Diego County Administrative Code Section 720 establishes the Department and assigns certain housing and community development functions. Various Charter, Civil Service Rules, Administrative Manual and Board of Supervisor Policy provisions govern the executive and administrative responsibilities of this Program.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Sal. & Emp. Ben.	\$ 179,233	\$ 200,168	\$ 206,532	\$ 179,303
Svcs. & Supps.	31,672	24,618	30,540	31,100
TOTAL DIRECT COSTS	\$ 210,905	\$ 224,786	\$ 237,072	\$ 210,403
Dept. Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext. Support Costs	\$ 0	\$ 0	\$ 0	\$ 0
FUNDING	\$ (210,905)	\$ (224,786)	\$ (237,072)	\$ (210,403)
NET COUNTY COSTS	\$ 0	0	\$ 0	\$ 0
STAFF YEARS	9.00	6.91	8.00	6.00



COUNTY LIBRARY

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Library Services	\$ 4,142,437	\$ 4,617,679	\$ 4,704,473	\$ 5,040,354	7%
Total Direct Costs	\$ 4,142,437	4,617,679	\$ 4,704,473	5,040,354	7%
*External Support Costs	381,397	317,502	317,502	269,093	(15%)
Funding	<u>(4,142,437)</u>	<u>(4,617,679)</u>	<u>(4,704,473)</u>	<u>(5,040,354)</u>	<u>7%</u>
Net Program Cost	\$ 0	\$ 0	\$ 0	\$ 0	--
Staff Years	170.25	170.65	173.25	173.25	--

\* Included in direct costs

PROGRAM: Library Services

# 45803

MANAGER: Catherine E. Lucas

Department: County Library

# 4950

Ref: 1981-82 Final Budget - Pg: 381

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,586,647	\$ 2,827,226	\$ 2,858,515	\$ 2,895,139
Services & Supplies	1,602,475	1,845,265	1,900,608	2,132,421
Fixed Assets	12,304	5,366	8,020	12,794
Less Interfund Chgs	(58,989)	(60,178)	(62,670)	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 4,142,437</b>	<b>\$ 4,617,679</b>	<b>\$ 4,704,473</b>	<b>\$ 5,040,354</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs*	285,235*	317,502*	317,502*	269,093*
<b>FUNDING</b>	<b>(4,578,488)</b>	<b>(4,622,601)</b>	<b>(4,704,473)</b>	<b>(5,040,354)</b>
<b>NET COUNTY COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STAFF YEARS</b>	<b>170.25</b>	<b>170.65</b>	<b>173.25</b>	<b>173.25</b>

\*Information Only - Included in Appropriation Accounts

PROGRAM: Library Services - Contingency Reserve # 45803

MANAGER: Catherine E. Lucas

Department: County Library Contingency Reserve # 5170

Ref: 1981-82 Final Budget - Pg: 655

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$	\$	\$	\$
Services & Supplies			160,000	412,520
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$</b>	<b>\$</b>	<b>\$ 160,000</b>	<b>\$ 412,520</b>
Dept Overhead	\$	\$	\$	
Ext Support Costs				
<b>FUNDING</b>	<b>\$</b>	<b>\$</b>	<b>\$ (160,000)</b>	<b>(412,520)</b>
<b>NET COUNTY COSTS</b>	<b>\$</b>	<b>\$</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>STAFF YEARS</b>				

PROGRAM: Library Services

# 45803

MANAGER: Catherine E. Lucas

Department: County Library

# 4950

Ref: 1981-82 Final Budget - Pg: 381

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,586,647	\$ 2,827,226	\$ 2,858,515	\$ 2,895,139
Services & Supplies	1,602,475	1,845,265	1,900,608	2,132,421
Fixed Assets	12,304	5,366	8,020	12,794
Less Interfund Chgs	(58,989)	(60,178)	(62,670)	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 4,142,437</b>	<b>\$ 4,617,679</b>	<b>\$ 4,704,473</b>	<b>\$ 5,040,354</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs*	285,235*	317,502*	317,502*	269,093*
<b>FUNDING</b>	<b>(4,578,488)</b>	<b>(4,622,601)</b>	<b>(4,704,473)</b>	<b>(5,040,354)</b>
<b>NET COUNTY COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STAFF YEARS</b>	<b>170.25</b>	<b>170.65</b>	<b>173.25</b>	<b>173.25</b>

\*Information Only - Included in Appropriation Accounts

PROGRAM: Library Services - Contingency Reserve # 45803

MANAGER: Catherine E. Lucas

Department: County Library Contingency Reserve # 5170

Ref: 1981-82 Final Budget - Pg: 655

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$	\$	\$	\$
Services & Supplies			160,000	412,520
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$</b>	<b>\$</b>	<b>\$ 160,000</b>	<b>\$ 412,520</b>
Dept Overhead	\$	\$	\$	
Ext Support Costs				
<b>FUNDING</b>	<b>\$</b>	<b>\$</b>	<b>\$ (160,000)</b>	<b>(412,520)</b>
<b>NET COUNTY COSTS</b>	<b>\$</b>	<b>\$</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>STAFF YEARS</b>				

PARKS AND RECREATION

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Park Services	\$ 1,682,775	\$ 1,422,057	\$ 1,369,998	\$ 1,299,158	(5.2%)
Park Development	87,773	53,128	10,241	18,125	77%
Park Maintenance	857,125	814,904	975,878	797,740	(18.3%)
Department Overhead	<u>264,971</u>	<u>274,184</u>	<u>257,758</u>	<u>236,512</u>	<u>(8.3%)</u>
Total Direct Costs	\$ 2,892,644	\$ 2,564,273	\$ 2,613,875	\$ 2,351,535	(10%)
External Support Costs	1,180,722	1,373,359	1,373,359	1,200,476	(12.6%)
Funding	<u>(770,936)</u>	<u>(834,697)</u>	<u>(756,000)</u>	<u>(874,200)</u>	15.6%
Net Program Cost	\$ 3,302,430	\$ 3,102,935	\$ 3,231,234	\$ 2,677,811	(17.1%)
Staff Years	137.16	117.50	117.50	114.76	(2.3%)
Parkland Development Fund:					
Total Direct Cost	\$ 2,044,433	\$ 1,841,543	\$ 4,653,606	\$ 4,739,074	1.8%
Total Funding	5,960,934	4,847,620	4,653,606	4,739,074	1.8%

PROGRAM: PARK SERVICES # 45308

MANAGER: ROBERT R. COPPER

Department: PARKS & RECREATION # 5100

Ref: 1981-82 Final Budget - Pg: 386

Authority: County Administrative Code 430

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 1,656,903	\$ 1,691,221	\$ 1,684,328	\$ 1,606,583
Services & Supplies	25,872	30,836	35,670	42,575
Contributions to Other Agencies	0	50,000	0	0
Less Interfund Chgs	<u>0</u>	<u>(350,000)</u>	<u>(350,000)</u>	<u>(350,000)</u>
TOTAL DIRECT COSTS	\$ 1,682,775	\$ 1,422,057	\$ 1,369,998	\$ 1,299,158
Dept Overhead	\$ 159,787	\$ 170,120	\$ 170,120	\$ 153,733
Ext Support Costs	756,381	906,417	906,417	697,595
FUNDING	\$ (662,377)	\$ (779,940)	\$ (664,000)	\$ (772,000)
NET COUNTY COSTS	\$ 1,936,566	\$ 1,718,654	\$ 1,782,535	\$ 1,378,486

STAFF YEARS	75.33	75.50	75.50	69.36
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PROGRAM: PARK DEVELOPMENT # 45601

MANAGER: ROBERT R. COPPER

Department: PARKS AND RECREATION # 5100

Ref: 1981-82 Final Budget - Pg: 309

Authority: County Administrative Code 430

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 248,159	\$ 207,756	\$ 202,656	\$ 430,095
Services & Supplies	83,864	79,894	21,185	22,670
Less Interfund Chgs	(244,250)	(234,522)	(213,600)	(434,640)
TOTAL DIRECT COSTS	\$ 87,773	\$ 53,128	\$ 10,241	\$ 18,125
Dept Overhead	\$ 53,494	\$ 25,776	\$ 25,776	\$ 40,207
Ext Support Costs	190,541	137,336	137,336	235,858
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 321,808	\$ 216,240	\$ 173,353	\$ 294,190

STAFF YEARS	9.00	7.00	7.00	16.64
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PROGRAM: PARK SERVICES # 45308

MANAGER: ROBERT R. COPPER

Department: PARKS & RECREATION # 5100

Ref: 1981-82 Final Budget - Pg: 386

Authority: County Administrative Code 430

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 1,656,903	\$ 1,691,221	\$ 1,684,328	\$ 1,606,583
Services & Supplies	25,872	30,836	35,670	42,575
Contributions to Other Agencies	0	50,000	0	0
Less Interfund Chgs	<u>0</u>	<u>(350,000)</u>	<u>(350,000)</u>	<u>(350,000)</u>
TOTAL DIRECT COSTS	\$ 1,682,775	\$ 1,422,057	\$ 1,369,998	\$ 1,299,158
Dept Overhead	\$ 159,787	\$ 170,120	\$ 170,120	\$ 153,733
Ext Support Costs	756,381	906,417	906,417	697,595
FUNDING	\$ (662,377)	\$ (779,940)	\$ (664,000)	\$ (772,000)
NET COUNTY COSTS	\$ 1,936,566	\$ 1,718,654	\$ 1,782,535	\$ 1,378,486

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STAFF YEARS	75.33	75.50	75.50	69.36
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PROGRAM: PARK DEVELOPMENT # 45601

MANAGER: ROBERT R. COPPER

Department: PARKS AND RECREATION # 5100

Ref: 1981-82 Final Budget - Pg: 309

Authority: County Administrative Code 430

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 248,159	\$ 207,756	\$ 202,656	\$ 430,095
Services & Supplies	83,864	79,894	21,185	22,670
Less Interfund Chgs	(244,250)	(234,522)	(213,600)	(434,640)
TOTAL DIRECT COSTS	\$ 87,773	\$ 53,128	\$ 10,241	\$ 18,125
Dept Overhead	\$ 53,494	\$ 25,776	\$ 25,776	\$ 40,207
Ext Support Costs	190,541	137,336	137,336	235,858
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 321,808	\$ 216,240	\$ 173,353	\$ 294,190

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STAFF YEARS	9.00	7.00	7.00	16.64
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PROGRAM: PARK MAINTENANCE # 45309  
 Department: PARKS AND RECREATION # 5100  
 Authority: County Administrative Code 430.

MANAGER: ROBERT R. COPPER  
 Ref: 1981-82 Final Budget - Pg: 392

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 618,379	\$ 545,952	\$ 548,232	\$ 438,730
Services & Supplies	238,746	268,552	427,646	359,010
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 857,125</b>	<b>\$ 814,904</b>	<b>\$ 975,878</b>	<b>\$ 797,740</b>
Dept Overhead	\$ 68,481	61,862	\$ 61,862	42,572
Ext Support Costs	323,054	329,606	329,606	267,023
<b>FUNDING</b>	<b>\$ (108,559)</b>	<b>\$ (54,747)</b>	<b>\$ (92,000)</b>	<b>\$ (102,200)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,140,101</b>	<b>\$ 1,151,625</b>	<b>\$ 1,275,346</b>	<b>\$ 1,005,135</b>
<b>STAFF YEARS</b>	<b>33.92</b>	<b>26.00</b>	<b>26.00</b>	<b>20.76</b>

PROGRAM: DEPARTMENT OVERHEAD # 92101  
 Department: PARKS AND RECREATION # 5100  
 Authority: County Administrative Code 430.

MANAGER: ROBERT R. COPPER  
 Ref: 1981-82 Final Budget - Pg: 395

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 228,098	\$ 255,841	\$ 242,166	\$ 221,350
Services & Supplies	36,873	18,343	15,592	15,162
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 264,971</b>	<b>\$ 274,184</b>	<b>\$ 257,758</b>	<b>\$ 236,512</b>
Dept Overhead	\$ 0	0	\$ 0	0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 264,971</b>	<b>\$ 274,184</b>	<b>\$ 257,758</b>	<b>\$ 236,512</b>
<b>STAFF YEARS</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>

PROGRAM: PARK MAINTENANCE # 45309 MANAGER: ROBERT R. COPPER  
 Department: PARKS AND RECREATION # 5100 Ref: 1981-82 Final Budget - Pg: 392  
 Authority: County Administrative Code 430.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 618,379	\$ 545,952	\$ 548,232	\$ 438,730
Services & Supplies	238,746	268,552	427,646	359,010
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 857,125</b>	<b>\$ 814,904</b>	<b>\$ 975,878</b>	<b>\$ 797,740</b>
Dept Overhead	\$ 68,481	61,862	\$ 61,862	42,572
Ext Support Costs	323,054	329,606	329,606	267,023
<b>FUNDING</b>	<b>\$ (108,559)</b>	<b>\$ (54,747)</b>	<b>\$ (92,000)</b>	<b>\$ (102,200)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,140,101</b>	<b>\$ 1,151,625</b>	<b>\$ 1,275,346</b>	<b>\$ 1,005,135</b>
<b>STAFF YEARS</b>	<b>33.92</b>	<b>26.00</b>	<b>26.00</b>	<b>20.76</b>

PROGRAM: DEPARTMENT OVERHEAD # 92101 MANAGER: ROBERT R. COPPER  
 Department: PARKS AND RECREATION # 5100 Ref: 1981-82 Final Budget - Pg: 395  
 Authority: County Administrative Code 430.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 228,098	\$ 255,841	\$ 242,166	\$ 221,350
Services & Supplies	36,873	18,343	15,592	15,162
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 264,971</b>	<b>\$ 274,184</b>	<b>\$ 257,758</b>	<b>\$ 236,512</b>
Dept Overhead	\$ 0	0	\$ 0	0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 264,971</b>	<b>\$ 274,184</b>	<b>\$ 257,758</b>	<b>\$ 236,512</b>
<b>STAFF YEARS</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>



PROGRAM: PARK LAND DEDICATION ORDINANCE

# 455XX

MANAGER: CAROLE MELUM

Department: PARK LANDS DEDICATION ORDINANCE # 45500

Ref: 1981-82 Final Budget - Pg:

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS	\$ 2,044,433	\$ 1,841,543	\$ 4,653,606	\$ 4,739,074
TOTAL COSTS	\$ 2,044,433	\$ 1,841,543	\$ 4,653,606	\$ 4,739,074
FUNDING	\$	\$	\$	\$
Prior Year Revenue Ads. Charges, Fees, etc.	694,603	(254,883) 309,000	350,000	320,835
Subventions & Grants Reserve Decrease				
Other Revenue	920,346	877,001	616,647	1,412,162
Fund Balance	4,345,985	3,916,502	3,686,959	3,006,077
Property Taxes				
TOTAL FUNDING	\$ 5,960,934	\$ 4,847,620	\$ 4,653,606	\$ 4,739,074

PLANNING AND LAND USE

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Cable Television	\$ 141,444	\$ 115,059	\$ 148,089	\$ 138,122	( 7%)
Codes Enforcement	2,757,049	2,185,201	2,632,992	1,674,259	( 36%)
Regulatory Planning	1,419,962	1,457,381	1,814,183	1,301,667	( 28%)
Planning	2,102,384	1,923,034	2,042,259	1,322,143	( 35%)
Department Overhead	<u>534,669</u>	<u>525,439</u>	<u>525,263</u>	<u>336,457</u>	<u>( 36%)</u>
Total Direct Costs	\$6,955,508	\$6,206,114	\$7,162,786	\$ 4,772,648	( 33%)
External Support Costs	2,070,684	2,211,819	2,211,819	1,499,313	( 32%)
Funding	<u>( 4,844,020)</u>	<u>(3,786,858)</u>	<u>( 6,195,602)</u>	<u>( 4,094,249)</u>	<u>( 34%)</u>
Net Program Cost	\$4,182,172	\$4,631,075	\$3,179,003	\$ 2,177,712	( 31%)
Staff Years	243.00	189.31	237.00	151.00	( 36%)
Fish & Game	<u>\$ 1,525</u>	<u>\$ 4,274</u>	<u>\$ 10,500</u>	<u>\$ 68,756</u>	555%
Total Direct Costs	\$ 1,525	\$ 4,274	\$ 10,500	68,756	555%
Funding	<u>51,418</u>	<u>73,574</u>	<u>79,800</u>	<u>82,300</u>	<u>555%</u>
Ending Fund Balance	\$ 49,893	\$ 69,300	\$ 69,300	\$ 13,544	-0-

PROGRAM: CABLE TELEVISION SPECIAL REVENUE FUND # 5970

MANAGER: DENNIS MANYAK

Department: PLANNING AND LAND USE # 5650

Ref: 1981-82 Final Budget - Pg: 402

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 82,709	\$ 76,843	\$ 89,397	\$ 65,895
Services & Supplies	58,735	38,216	58,692	47,823
Other	0	0	0	24,404*
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 141,444</b>	<b>\$ 115,059</b>	<b>\$ 148,089</b>	<b>\$ 138,122</b>
Dept Overhead	\$ 7,485	\$ 6,674	\$ 6,674	0
Ext Support Costs	29,077	30,965	30,965	0
<b>FUNDING</b>	<b>\$ (169,500)</b>	<b>\$ (235,984)</b>	<b>\$ (167,300)</b>	<b>\$ (203,986)**</b>
<b>NET COUNTY COSTS</b>	<b>\$ 8,506</b>	<b>\$ 83,286</b>	<b>\$ 18,428</b>	<b>\$ 65,864</b>
<b>STAFF YEARS</b>	<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

\* Reimbursement to General Fund programs of Department of Planning and Land Use for the Cable funds portion of Department Overhead (\$6,689) and external support/general County overhead (\$17,715).

\*\* Consists of beginning fund balance and \$120,700 in 1982-83 revenue.

PROGRAM: CODES ENFORCEMENT # 5669

MANAGER: SHEILA CHAFFIN

Department: PLANNING AND LAND USE # 5650

Ref: 1981-82 Final Budget - Pg: 405

Authority: California Health and Safety Codes, the Uniform Building Codes, Uniform Mechanical Code, Uniform Plumbing Code, National Electrical Code, and the County of San Diego Zoning Ordinance, plus On-Premise and Off-Premise Sign Ordinance.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,498,137	\$ 2,032,410	\$ 2,436,192	\$ 1,523,372
Services & Supplies	258,808	152,791	196,800	150,887
Less Interfund Chgs	-0-	-0-	-0-	-0-
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,756,945</b>	<b>\$ 2,185,201</b>	<b>\$ 2,632,992</b>	<b>\$ 1,674,259</b>
Dept Overhead	\$ 229,908	\$ 206,498	\$ 202,275	136,711
Ext Support Costs	893,073	869,245	878,884	572,161
<b>FUNDING</b>	<b>\$ (3,273,740)</b>	<b>\$ (2,073,068)</b>	<b>\$ (3,608,493)</b>	<b>\$ (2,210,526)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 606,186</b>	<b>\$ 1,187,876</b>	<b>\$ 105,658</b>	<b>\$ 172,605</b>
<b>STAFF YEARS</b>	<b>99.80</b>	<b>69.62</b>	<b>94.00</b>	<b>52.00</b>

PROGRAM: CABLE TELEVISION SPECIAL REVENUE FUND # 5970

MANAGER: DENNIS MANYAK

Department: PLANNING AND LAND USE # 5650

Ref: 1981-82 Final Budget - Pg: 402

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 82,709	\$ 76,843	\$ 89,397	\$ 65,895
Services & Supplies	58,735	38,216	58,692	47,823
Other	0	0	0	24,404*
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 141,444</b>	<b>\$ 115,059</b>	<b>\$ 148,089</b>	<b>\$ 138,122</b>
Dept Overhead	\$ 7,485	\$ 6,674	\$ 6,674	0
Ext Support Costs	29,077	30,965	30,965	0
<b>FUNDING</b>	<b>\$ (169,500)</b>	<b>\$ (235,984)</b>	<b>\$ (167,300)</b>	<b>\$ (203,986)**</b>
<b>NET COUNTY COSTS</b>	<b>\$ 8,506</b>	<b>\$ 83,286</b>	<b>\$ 18,428</b>	<b>\$ 65,864</b>
<b>STAFF YEARS</b>	<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

\* Reimbursement to General Fund programs of Department of Planning and Land Use for the Cable funds portion of Department Overhead (\$6,689) and external support/general County overhead (\$17,715).

\*\* Consists of beginning fund balance and \$120,700 in 1982-83 revenue.

PROGRAM: CODES ENFORCEMENT # 5669

MANAGER: SHEILA CHAFFIN

Department: PLANNING AND LAND USE # 5650

Ref: 1981-82 Final Budget - Pg: 405

Authority: California Health and Safety Codes, the Uniform Building Codes, Uniform Mechanical Code, Uniform Plumbing Code, National Electrical Code, and the County of San Diego Zoning Ordinance, plus On-Premise and Off-Premise Sign Ordinance.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,498,137	\$ 2,032,410	\$ 2,436,192	\$ 1,523,372
Services & Supplies	258,808	152,791	196,800	150,887
Less Interfund Chgs	-0-	-0-	-0-	-0-
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,756,945</b>	<b>\$ 2,185,201</b>	<b>\$ 2,632,992</b>	<b>\$ 1,674,259</b>
Dept Overhead	\$ 229,908	\$ 206,498	\$ 202,275	136,711
Ext Support Costs	893,073	869,245	878,884	572,161
<b>FUNDING</b>	<b>\$ (3,273,740)</b>	<b>\$ (2,073,068)</b>	<b>\$ (3,608,493)</b>	<b>\$ (2,210,526)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 606,186</b>	<b>\$ 1,187,876</b>	<b>\$ 105,658</b>	<b>\$ 172,605</b>
<b>STAFF YEARS</b>	<b>99.80</b>	<b>69.62</b>	<b>94.00</b>	<b>52.00</b>

PROGRAM: REGULATORY PLANNING

# 5668

MANAGER: GERALD HERMANSON

Department: PLANNING AND LAND USE

# 5650

Ref: 1981-82 Final Budget - Pg: 408, 411, 430

Authority: This program was developed to ensure the review, investigation, and recommendation to the Planning Commission, the Board of Supervisors, or for staff decision making on land development proposals in accord with sections of the Government Code, Zoning Ordinance, Subdivision Ordinance, and State and National Environmental Policy Acts.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,315,110	\$ 1,424,810	\$ 1,741,793	\$ 1,247,834
Services & Supplies	104,852	44,713	72,390	53,833
Less Interfund Chgs	-0-	( 12,142)	-0-	-0-
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,419,962</b>	<b>\$ 1,457,381</b>	<b>\$ 1,814,183</b>	<b>\$ 1,301,667</b>
Dept Overhead	\$ 105,701	\$ 145,021	\$ 165,235	\$ 111,918
Ext Support Costs	465,229	610,462	45,533	468,285
<b>FUNDING</b>	<b>\$ (1,277,991)</b>	<b>\$ (1,335,355)</b>	<b>\$(2,329,809)</b>	<b>\$ (1,529,737)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 712,901</b>	<b>\$ 877,509</b>	<b>\$ 295,142</b>	<b>\$ 352,133</b>
<b>STAFF YEARS</b>	<b>53.30*</b>	<b>51.13</b>	<b>63.50</b>	<b>44.50</b>

\*Does not include minor subdivision staff transferred from Codes Enforcement in the 1981-82 adopted budget.

PROGRAM: PLANNING

# 5672

MANAGER: EDWARD K. MAXWELL

Department: PLANNING AND LAND USE

# 5650

Ref: 1981-82 Final Budget - Pg:

Authority: Government Code Sections 68540 and 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,906,500	\$ 1,709,172	\$ 1,811,901	\$ 1,176,178
Services & Supplies	195,884	232,273	230,358	145,965
Other	0	0	0	0
Less Interfund Chgs	0	( 18,411)	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,102,384</b>	<b>\$ 1,923,034</b>	<b>\$ 2,042,259</b>	<b>\$ 1,322,143</b>
Dept Overhead	\$ 175,906	173,920	\$ 151,079	105,543
Ext Support Costs	683,305	732,112	656,437	441,151
<b>FUNDING</b>	<b>\$ (122,789)</b>	<b>\$ ( 141,896)</b>	<b>\$ (90,000)</b>	<b>\$ ( 150,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,838,806</b>	<b>\$ 2,687,170</b>	<b>\$ 2,759,775</b>	<b>\$ 1,718,837</b>
<b>STAFF YEARS</b>	<b>71.00</b>	<b>52.56</b>	<b>60.50</b>	<b>43.50</b>

PROGRAM: REGULATORY PLANNING

# 5668

MANAGER: GERALD HERMANSON

Department: PLANNING AND LAND USE

# 5650

Ref: 1981-82 Final Budget - Pg: 408, 411, 430

Authority: This program was developed to ensure the review, investigation, and recommendation to the Planning Commission, the Board of Supervisors, or for staff decision making on land development proposals in accord with sections of the Government Code, Zoning Ordinance, Subdivision Ordinance, and State and National Environmental Policy Acts.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,315,110	\$ 1,424,810	\$ 1,741,793	\$ 1,247,834
Services & Supplies	104,852	44,713	72,390	53,833
Less Interfund Chgs	-0-	( 12,142)	-0-	-0-
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,419,962</b>	<b>\$ 1,457,381</b>	<b>\$ 1,814,183</b>	<b>\$ 1,301,667</b>
Dept Overhead	\$ 105,701	\$ 145,021	\$ 165,235	\$ 111,918
Ext Support Costs	465,229	610,462	45,533	468,285
<b>FUNDING</b>	<b>\$ (1,277,991)</b>	<b>\$ (1,335,355)</b>	<b>\$(2,329,809)</b>	<b>\$ (1,529,737)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 712,901</b>	<b>\$ 877,509</b>	<b>\$ 295,142</b>	<b>\$ 352,133</b>
<b>STAFF YEARS</b>	<b>53.30*</b>	<b>51.13</b>	<b>63.50</b>	<b>44.50</b>

\*Does not include minor subdivision staff transferred from Codes Enforcement in the 1981-82 adopted budget.

PROGRAM: PLANNING

# 5672

MANAGER: EDWARD K. MAXWELL

Department: PLANNING AND LAND USE

# 5650

Ref: 1981-82 Final Budget - Pg:

Authority: Government Code Sections 68540 and 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,906,500	\$ 1,709,172	\$ 1,811,901	\$ 1,176,178
Services & Supplies	195,884	232,273	230,358	145,965
Other	0	0	0	0
Less Interfund Chgs	0	( 18,411)	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,102,384</b>	<b>\$ 1,923,034</b>	<b>\$ 2,042,259</b>	<b>\$ 1,322,143</b>
Dept Overhead	\$ 175,906	173,920	\$ 151,079	105,543
Ext Support Costs	683,305	732,112	656,437	441,151
<b>FUNDING</b>	<b>\$ (122,789)</b>	<b>\$ ( 141,896)</b>	<b>\$ (90,000)</b>	<b>\$ ( 150,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,838,806</b>	<b>\$ 2,687,170</b>	<b>\$ 2,759,775</b>	<b>\$ 1,718,837</b>
<b>STAFF YEARS</b>	<b>71.00</b>	<b>52.56</b>	<b>60.50</b>	<b>43.50</b>

PROGRAM: DEPARTMENT OVERHEAD

# 5651

MANAGER: EDWARD K. MAXWELL

Department: PLANNING AND LAND USE

# 5650

Ref: 1981-82 Final Budget - Pg: 421

Authority: This program was developed to provide administrative support and management for the Department of Planning and Land Use.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 437,554	\$ 435,514	\$ 459,223	\$ 313,182
Services & Supplies	97,115	89,925	66,040	47,679
Less Interfund Chgs	0	0	0	\$ ( 24,404)*
<b>TOTAL DIRECT COSTS</b>	<b>\$ 534,669</b>	<b>\$ 525,439</b>	<b>\$ 525,263</b>	<b>\$ 336,457</b>
Dept Overhead	\$		\$	
Ext Support Costs				
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ ( 555)</b>	<b>\$ 0</b>	<b>0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 534,669</b>	<b>\$ 524,884</b>	<b>\$ 525,263</b>	<b>\$ 336,457</b>
<b>STAFF YEARS</b>	<b>16.90</b>	<b>16.00</b>	<b>16.50</b>	<b>11.00</b>

\* Cost applied to reimburse General Fund program for Cable Television special revenue fund's portion of Department Overhead (\$6,689) and external support/general County Overhead (\$17,715).

Department: DEPARTMENT OF PLANNING AND LAND USE # 75802

Ref: 1981-82 Final Budget - Pg: 344

Authority: This program was developed to carry out state law and Board Policy which provides for the establishment of a County Fish and Wildlife Advisory Committee whose responsibility is to review proposed projects designed to improve fish and wildlife habitat in the County. The propagation and conservation of Fish and Wildlife in the County. The monies are maintained in a special revenue fund.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	1,525	4,274	10,500	64,056
Other	0	0	0	4,700
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,525</b>	<b>\$ 4,274</b>	<b>\$ 10,500</b>	<b>\$ 68,756</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING (Revenue and Beginning Fund Balance)</b>	<b>\$ (51,418)</b>	<b>\$ (73,547)</b>	<b>\$ (79,800)</b>	<b>\$ (82,300)</b>
<b>NET COUNTY COSTS (Ending Fund Balance)</b>	<b>\$ (49,893)</b>	<b>\$ 69,300</b>	<b>\$ 69,300</b>	<b>\$ 13,544</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



PUBLIC ADMINISTRATOR

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Fiduciary Services	\$ 790,262	\$ 849,196	\$ 867,215	\$ 866,919	-
Total Direct Costs	\$ 790,262	\$ 849,196	\$ 867,215	\$ 866,919	-
External Support Costs	299,977	272,261	272,261	353,739	23%
Funding	<u>\$ (565,795)</u>	<u>\$ (752,535)</u>	<u>\$ (580,000)</u>	<u>\$ (744,170)</u>	<u>22%</u>
Net Program Cost	\$ 540,119	\$ 368,922	\$ 559,476	\$ 476,488	(15%)
Staff Years	36.25	34.70	36.25	35.25	(3%)

PROGRAM: FIDUCIARY SERVICES

# 19004

MANAGER: JEANNE MCBRIDE

Department: PUBLIC ADMINISTRATOR

# 2050

Ref: 1981-82 Final Budget - Pg: 425 - 429

Authority: California Probate Code, Section 1140; Welfare and Institutions Code, Division 8, Chapter 1; and County Administrative Code, Sections 397-397.5 and 440. This program is required to: (1) safeguard the property of persons who have died when the property is uncared for or being wasted, (2) settle the estates of deceased persons, and (3) administer the estates of persons who require management of their financial affairs to meet their daily needs and to protect their assets.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 753,257	\$ 796,571	\$ 814,300	\$ 800,055
Services & Supplies	37,005	52,625	52,915	66,864
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 790,262</b>	<b>\$ 849,196</b>	<b>\$ 867,215</b>	<b>\$ 866,919</b>
Dept Overhead	\$	\$ -	\$	\$ -
Ext Support Costs	299,977	272,261	272,261	353,739
<b>FUNDING</b>	<b>\$ (565,795)</b>	<b>\$ (752,535)</b>	<b>\$ 580,000</b>	<b>\$ (744,170)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 524,444</b>	<b>\$ 368,922</b>	<b>\$ 559,476</b>	<b>\$ 476,488</b>
<b>STAFF YEARS</b>	<b>36.25</b>	<b>34.70</b>	<b>36.25</b>	<b>35.25</b>

## Notes:

- \$32,751 of 1981-82 Actual Services & Supplies and \$45,000 of 1982-83 Adopted Services & Supplies are "Other Charges - Support & Care of Persons (Indigent Burials)" on Line Item Budget.
- \$245,412 of 1981-82 Actual Funding and \$250,470 of 1982-83 Adopted Funding is carried on County Counsel's Line Item Budget as legal fees earned by this program. (#9752)

DEPARTMENT OF PUBLIC WORKS

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Roads	\$18,489,026	\$16,784,586	\$19,853,442	\$24,988,077	26%
Support to Dependent Entities/Enterprise Funds	1,673,299	4,050,732	3,208,441	4,510,713	40%
Support to Independent Co. Entities	4,439,579	4,219,581	5,517,921	5,726,886	4%
Department Overhead	2,262,057	2,155,581	2,534,571	2,599,835	3%
Fixed Assets	<u>14,658</u>	<u>31,034</u>	<u>49,240</u>	<u>45,389</u>	<u>(8%)</u>
Total Direct Costs	\$26,878,619	\$27,241,514	\$31,163,615	\$37,880,900	22%
External Support Costs	1,169,693	982,124	982,124	885,084	(10%)
Funding	<u>(26,063,367)</u>	<u>(24,738,980)</u>	<u>(28,095,454)</u>	<u>(36,642,595)</u>	<u>30%</u>
Net Program Cost	\$ 1,984,945	\$ 3,484,658	\$ 4,050,285	\$ 2,123,389	(48%)
Staff Years:	583.95	565.25	606.75	542.00	(11%)

Department: PUBLIC WORKS

# 5750

Ref: 1981-82 Final Budget - Pg: 431, 434

Authority: This program was developed to carry 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 7,643,651	\$ 8,551,137	\$ 8,192,195	\$ 7,895,610 ✓
Services & Supplies	11,455,075	9,954,585	13,901,946	19,554,900 ✓
Contingency Reserve	0	0	702,624	780,046 ✓
Less Interfund Chgs	(609,700)	(1,721,136)	(2,943,323)	(3,232,479) ✓
<b>TOTAL DIRECT COSTS</b>	<b>\$ 18,489,026</b>	<b>\$ 16,784,586</b>	<b>\$ 19,853,442</b>	<b>\$ 24,998,077</b>
Dept Overhead	\$ 848,650	\$ 1,053,263	\$ 1,040,489	\$ 1,159,190
Ext Support Costs	607,333	481,689	481,689	277,309
<b>FUNDING</b>	<b>\$(19,337,676)</b>	<b>\$(17,837,849)</b>	<b>\$(19,960,916)</b>	<b>\$(26,157,267)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 607,333</b>	<b>\$ 481,689</b>	<b>\$ 1,409,660</b>	<b>\$ 277,309</b>
<b>STAFF YEARS</b>	<b>287.50</b>	<b>280.75</b>	<b>274.75</b>	<b>257.25</b>

PROGRAM: SUPPORT TO DEPENDENT ENTITIES/  
ENTERPRISE FUNDS

# 31XXX, 38XXX

MANAGER: R. J. MASSMAN

Department: PUBLIC WORKS

# 5750, 5820  
5850

Ref: 1981-82 Final Budget - Pg: 438

Authority: This program was developed to carry out Federal, State and local laws and regulations in the following areas: transportation and transit operations in the unincorporated area; state mandated functions of the County Surveyor; "control of flood and storm waters..." pursuant to the San Diego Flood Control Act (10-6-66), collection of hydrologic data to qualify for Federal Flood Insurance program; and support services in engineering, cartography, surveying and district management to other County Departments and Enterprise Funds.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 4,212,846	\$ 4,046,827	\$ 4,386,952	\$ 4,012,412
Services & Supplies	2,946,593	4,813,847	4,122,989	3,570,524
Storm Damage	(1,200,000)	0	0	0
Less Interfund Chgs	(4,286,140)	(4,809,942)	(5,301,500)	(3,072,223)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,673,299</b>	<b>\$ 4,050,732</b>	<b>\$ 3,208,441</b>	<b>\$ 4,510,713</b>
Dept Overhead	\$ 478,726	\$ 496,822	\$ 597,701	\$ 592,717
Ext Support Costs	562,360	500,435	500,435	607,775
<b>FUNDING</b>	<b>\$(1,930,201)</b>	<b>\$(1,794,537)</b>	<b>\$(1,841,863)</b>	<b>\$(3,865,125)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 784,184</b>	<b>\$ 3,253,452</b>	<b>\$ 2,464,714</b>	<b>\$ 1,846,080</b>
<b>STAFF YEARS</b>	<b>135.50</b>	<b>135.75</b>	<b>155.75</b>	<b>129.50</b>

Department: PUBLIC WORKS

# 5750

Ref: 1981-82 Final Budget - Pg: 431, 434

Authority: This program was developed to carry 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 7,643,651	\$ 8,551,137	\$ 8,192,195	\$ 7,895,610 ✓
Services & Supplies	11,455,075	9,954,585	13,901,946	19,554,900 ✓
Contingency Reserve	0	0	702,624	780,046 ✓
Less Interfund Chgs	(609,700)	(1,721,136)	(2,943,323)	(3,232,479) ✓
<b>TOTAL DIRECT COSTS</b>	<b>\$ 18,489,026</b>	<b>\$ 16,784,586</b>	<b>\$ 19,853,442</b>	<b>\$ 24,998,077</b>
Dept Overhead	\$ 848,650	\$ 1,053,263	\$ 1,040,489	\$ 1,159,190
Ext Support Costs	607,333	481,689	481,689	277,309
<b>FUNDING</b>	<b>\$(19,337,676)</b>	<b>\$(17,837,849)</b>	<b>\$(19,960,916)</b>	<b>\$(26,157,267)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 607,333</b>	<b>\$ 481,689</b>	<b>\$ 1,409,660</b>	<b>\$ 277,309</b>
<b>STAFF YEARS</b>	<b>287.50</b>	<b>280.75</b>	<b>274.75</b>	<b>257.25</b>

PROGRAM: SUPPORT TO DEPENDENT ENTITIES/  
ENTERPRISE FUNDS

# 31XXX, 38XXX

MANAGER: R. J. MASSMAN

Department: PUBLIC WORKS

# 5750, 5820  
5850

Ref: 1981-82 Final Budget - Pg: 438

Authority: This program was developed to carry out Federal, State and local laws and regulations in the following areas: transportation and transit operations in the unincorporated area; state mandated functions of the County Surveyor; "control of flood and storm waters..." pursuant to the San Diego Flood Control Act (10-6-66), collection of hydrologic data to qualify for Federal Flood Insurance program; and support services in engineering, cartography, surveying and district management to other County Departments and Enterprise Funds.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 4,212,846	\$ 4,046,827	\$ 4,386,952	\$ 4,012,412
Services & Supplies	2,946,593	4,813,847	4,122,989	3,570,524
Storm Damage	(1,200,000)	0	0	0
Less Interfund Chgs	(4,286,140)	(4,809,942)	(5,301,500)	(3,072,223)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,673,299</b>	<b>\$ 4,050,732</b>	<b>\$ 3,208,441</b>	<b>\$ 4,510,713</b>
Dept Overhead	\$ 478,726	\$ 496,822	\$ 597,701	\$ 592,717
Ext Support Costs	562,360	500,435	500,435	607,775
<b>FUNDING</b>	<b>\$(1,930,201)</b>	<b>\$(1,794,537)</b>	<b>\$(1,841,863)</b>	<b>\$(3,865,125)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 784,184</b>	<b>\$ 3,253,452</b>	<b>\$ 2,464,714</b>	<b>\$ 1,846,080</b>
<b>STAFF YEARS</b>	<b>135.50</b>	<b>135.75</b>	<b>155.75</b>	<b>129.50</b>

PROGRAM: SUPPORT TO INDEPENDENT COUNTY ENTITIES # 64500

MANAGER: R. J. MASSMAN

Department: PUBLIC WORKS

# 5750

Ref: 1981-82 Final Budget - Pg: 438

Authority: This program was developed to carry out County Regulatory Code, State Streets and Highways Code, Subdivision Map Act, General Plan, and C.E.Q.A. regulations requiring the County to perform engineering, surveying, map maintenance, grading and subdivision regulation, watershed management, EIR preparation. It also provides engineering and maintenance services to other governmental entities through agreements authorized by the Board of Supervisors.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,807,500	\$ 3,580,540	\$ 4,240,199	\$ 4,107,431
Services & Supplies	1,980,245	644,046	1,277,722	1,619,455
Less Interfund Chgs	(348,166)	(5,005)	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 3,436,676</b>	<b>\$ 4,219,581</b>	<b>\$ 5,517,579</b>	<b>\$ 5,726,886</b>
Dept Overhead	\$ 326,404	\$ 437,203	\$ 575,644	\$ 618,965
Ext Support Costs	148,259*	250,492*	250,492*	120,613*
<b>FUNDING</b>	<b>\$ (4,765,983)</b>	<b>\$ (4,907,276)</b>	<b>\$(6,093,565)</b>	<b>\$ (6,345,851)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

\* Information only-included in appropriation accounts.

STAFF YEARS	122.00	122.75	152.25	132.25
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PROGRAM: DEPARTMENT OVERHEAD # 9210X

MANAGER: R. J. MASSMAN

Department: PUBLIC WORKS

# 5750

Ref: 1981-82 Final Budget - Pg: 448

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 995,233	\$ 739,500	\$ 659,914	\$ 622,130
Services & Supplies	1,266,824	1,416,081	1,874,657	1,937,700
Distributed	(2,247,208)	(1,987,288)	(2,384,701)	(2,370,872)
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 14,849</b>	<b>\$ 168,293</b>	<b>\$ 149,870</b>	<b>\$ 228,963</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ (14,849)</b>	<b>\$ (168,293)</b>	<b>\$ (149,870)</b>	<b>\$ (228,963)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

STAFF YEARS	38.96	26.00	24.00	23.00
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PROGRAM: SUPPORT TO INDEPENDENT COUNTY ENTITIES # 64500

MANAGER: R. J. MASSMAN

Department: PUBLIC WORKS

# 5750

Ref: 1981-82 Final Budget - Pg: 438

Authority: This program was developed to carry out County Regulatory Code, State Streets and Highways Code, Subdivision Map Act, General Plan, and C.E.Q.A. regulations requiring the County to perform engineering, surveying, map maintenance, grading and subdivision regulation, watershed management, EIR preparation. It also provides engineering and maintenance services to other governmental entities through agreements authorized by the Board of Supervisors.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 2,807,500	\$ 3,580,540	\$ 4,240,199	\$ 4,107,431
Services & Supplies	1,980,245	644,046	1,277,722	1,619,455
Less Interfund Chgs	(348,166)	(5,005)	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 3,436,676</b>	<b>\$ 4,219,581</b>	<b>\$ 5,517,579</b>	<b>\$ 5,726,886</b>
Dept Overhead	\$ 326,404	\$ 437,203	\$ 575,644	\$ 618,965
Ext Support Costs	148,259*	250,492*	250,492*	120,613*
<b>FUNDING</b>	<b>\$ (4,765,983)</b>	<b>\$ (4,907,276)</b>	<b>\$(6,093,565)</b>	<b>\$ (6,345,851)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

\* Information only-included in appropriation accounts.

STAFF YEARS	122.00	122.75	152.25	132.25
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PROGRAM: DEPARTMENT OVERHEAD # 9210X

MANAGER: R. J. MASSMAN

Department: PUBLIC WORKS

# 5750

Ref: 1981-82 Final Budget - Pg: 448

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 995,233	\$ 739,500	\$ 659,914	\$ 622,130
Services & Supplies	1,266,824	1,416,081	1,874,657	1,937,700
Distributed	(2,247,208)	(1,987,288)	(2,384,701)	(2,370,872)
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 14,849</b>	<b>\$ 168,293</b>	<b>\$ 149,870</b>	<b>\$ 228,963</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ (14,849)</b>	<b>\$ (168,293)</b>	<b>\$ (149,870)</b>	<b>\$ (228,963)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

STAFF YEARS	38.96	26.00	24.00	23.00
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REGISTRAR OF VOTERS

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Registration	\$ 808,906	\$ 879,180	\$ 780,621	\$ 538,247	(31%)
Elections	2,279,055	3,699,878	4,084,047	2,075,426	(49%)
Department Overhead	<u>291,555</u>	<u>481,833</u>	<u>289,752</u>	<u>282,104</u>	<u>(3%)</u>
Total Direct Costs	\$ 3,379,516	\$ 5,060,891	\$ 5,154,420	\$ 2,895,777	(44%)
External Support Costs	753,300	879,098	879,098	895,571	2%
Funding	<u>(914,799)</u>	<u>(1,386,273)</u>	<u>(2,164,290)</u>	<u>(64,200)</u>	<u>(97%)</u>
Net Program Cost	\$ 3,218,017	\$ 4,553,716	\$ 3,869,228	\$ 3,727,148	(4%)
Staff Years	109.67	118.65	117.20	92.00	(22%)



PROGRAM: Registration # 04101 MANAGER: Jerry Mann  
 Department: Registrar of Voters # 4230 Ref: 1981-82 Final Budget - Pg: 453  
 Authority: Elections Code 300 et. seq. "No person shall be registered as a voter except by affidavit of registration delivered to the Registrar of Voters."

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 628,238	\$ 652,231	\$ 517,039	\$ 423,603
Services & Supplies	180,668	226,949	263,582	114,644
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 808,906	\$ 879,180	\$ 780,621	\$ 538,247
Dept Overhead	\$ 142,862	212,007	\$ 104,311	90,273
Ext Support Costs	184,559	386,803	316,475	272,983
FUNDING	\$ (114,650)	\$ (223,462)	\$ (138,650)	\$ (35,000)
NET COUNTY COSTS	\$ 1,021,677	\$ 1,254,528	\$ 1,062,757	\$ 886,503
STAFF YEARS	50.24	37.00	35.00	23.65

PROGRAM: Elections # 04102 MANAGER: Jerry Mann  
 Department: Registrar of Voters # 4230 Ref: 1981-82 Final Budget - Pg: 456  
 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, schools and special districts.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 697,467	\$ 827,426	\$ 991,949	\$ 886,746
Services & Supplies	1,581,588	2,872,452	3,092,098	1,188,680
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 2,279,055	\$ 3,699,878	\$ 4,084,047	\$ 2,075,426
Dept Overhead	\$ 148,693	269,826	\$ 185,441	191,831
Ext Support Costs	568,741	492,295	562,623	622,588
FUNDING	\$ (800,149)	\$(1,162,811)	\$(2,025,640)	(29,200)
NET COUNTY COSTS	\$ 2,196,340	\$ 3,299,188	\$ 2,806,471	\$ 2,860,645
STAFF YEARS	47.00	60.60	70.00	56.55

PROGRAM: Registration # 04101 MANAGER: Jerry Mann  
 Department: Registrar of Voters # 4230 Ref: 1981-82 Final Budget - Pg: 453  
 Authority: Elections Code 300 et. seq. "No person shall be registered as a voter except by affidavit of registration delivered to the Registrar of Voters."

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 628,238	\$ 652,231	\$ 517,039	\$ 423,603
Services & Supplies	180,668	226,949	263,582	114,644
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 808,906	\$ 879,180	\$ 780,621	\$ 538,247
Dept Overhead	\$ 142,862	212,007	\$ 104,311	90,273
Ext Support Costs	184,559	386,803	316,475	272,983
FUNDING	\$ (114,650)	\$ (223,462)	\$ (138,650)	\$ (35,000)
NET COUNTY COSTS	\$ 1,021,677	\$ 1,254,528	\$ 1,062,757	\$ 886,503
STAFF YEARS	50.24	37.00	35.00	23.65

PROGRAM: Elections # 04102 MANAGER: Jerry Mann  
 Department: Registrar of Voters # 4230 Ref: 1981-82 Final Budget - Pg: 456  
 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, schools and special districts.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 697,467	\$ 827,426	\$ 991,949	\$ 886,746
Services & Supplies	1,581,588	2,872,452	3,092,098	1,188,680
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 2,279,055	\$ 3,699,878	\$ 4,084,047	\$ 2,075,426
Dept Overhead	\$ 148,693	269,826	\$ 185,441	191,831
Ext Support Costs	568,741	492,295	562,623	622,588
FUNDING	\$ (800,149)	\$(1,162,811)	\$(2,025,640)	(29,200)
NET COUNTY COSTS	\$ 2,196,340	\$ 3,299,188	\$ 2,806,471	\$ 2,860,645
STAFF YEARS	47.00	60.60	70.00	56.55

PROGRAM: Overhead

# 92101

MANAGER: Judy Nelson

Department: Registrar of Voters

# 4250

Ref: 1981-82 Final Budget - Pg: 460

Authority: San Diego County Charter and County Administrative Code providing for management services to the Registrar of Voters direct service programs.

	1980-81 Actual	1981-83 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 256,849	\$ 364,205	\$ 258,186	\$ 247,072
Services & Supplies	34,706	117,628	31,566	35,032
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 291,555	\$ 481,833	\$ 289,752	\$ 282,104
Dept Overhead	\$ 0	0	\$ 0	0
Ext Support Costs	0	0	0	0
FUNDING	\$ 0	0	\$ 0	0
NET COUNTY COSTS	\$ 291,555	\$ 481,833	\$ 289,752	\$ 282,104
STAFF YEARS	12.43	21.05	12.20	11.80

AUDITOR AND CONTROLLER

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Auditing	\$ 765,700	\$ 717,353	\$ 727,259	\$ 701,012	(4%)
Fiscal Control	1,882,299	2,007,542	2,063,315	2,050,880	(1%)
Department Overhead	<u>1,165,669</u>	<u>992,316</u>	<u>1,056,957</u>	<u>954,572</u>	<u>(10%)</u>
Total Direct Costs	\$3,813,668	\$ 3,717,211	\$3,847,531	\$ 3,706,464	(4%)
External Support Costs	2,171,543	1,717,372	1,717,372	1,630,116	(5%)
Funding	<u>(422,370)</u>	<u>(364,396)</u>	<u>(300,699)</u>	<u>(343,050)</u>	<u>14%</u>
Net Program Cost	\$5,562,841	\$ 5,070,187	\$5,264,204	\$ 4,993,530	(5%)
Staff Years	199.91	193.83	193.83	183.50	(5%)

PROGRAM: AUDITING

# 81802, 75111 MANAGER: ROD CALVAO

Department: AUDITOR AND CONTROLLER

# 1050

Ref: 1981-82 Final Budget - Pgs: 465 &amp; 468

Authority: This program is necessary to carry out those responsibilities mandated in GC 26883, 26900, 26909 and 26910 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, and many districts whose funds are kept in the County Treasury.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 798,240	\$ 754,340	\$ 763,279	\$ 695,042
Services & Supplies	16,701	15,852	19,570	17,690
Less Interfund Chgs	( 49,241)	(52,839)	( 55,590)	(11,720)
TOTAL DIRECT COSTS	\$ 765,700	\$ 717,353	\$ 727,259	\$ 701,012
Dept Overhead	\$ 233,134	\$ 198,463	\$ 211,391	\$ 190,914
Ext Support Costs	328,702	343,474	343,474	326,023
FUNDING	\$ ( 41,463)	\$ (57,438)	\$ ( 43,470)	\$ (40,400)
NET COUNTY COSTS	\$ 1,286,073	\$ 1,201,852	\$ 1,238,654	\$ 1,177,549
STAFF YEARS	29.67	26.00	26.00	24.00

PROGRAM: FISCAL CONTROL

# 81801, 75112 MANAGER: ROD CALVAO

Department: AUDITOR AND CONTROLLER

# 1050

Ref: 1981-82 Final Budget - Pgs: 471 &amp; 474

Authority: This program, mandated under GC 26882 and 29704, R & T 2152 and 4701 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. The Auditor and Controller is required 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 2,394,720	\$ 2,640,191	\$ 2,671,686	\$ 2,561,541
Services & Supplies	33,402	34,498	42,891	48,710
Less Interfund Chgs	(545,823)	(667,147)	(651,262)	(559,371)
TOTAL DIRECT COSTS	\$ 1,882,299	\$ 2,007,542	\$ 2,063,315	\$ 2,050,880
Dept Overhead	\$ 932,535	\$ 793,853	\$ 845,566	\$ 763,658
Ext Support Costs	1,165,399	1,373,898	1,373,898	1,304,093
FUNDING	\$ (380,907)	\$ (306,958)	\$ (257,229)	\$ (302,650)
NET COUNTY COSTS	\$ 3,599,326	\$ 3,868,335	\$ 4,025,550	\$ 3,815,981
STAFF YEARS	128.24	126.83	126.83	122.50

PROGRAM: AUDITING

# 81802, 75111 MANAGER: ROD CALVAO

Department: AUDITOR AND CONTROLLER

# 1050

Ref: 1981-82 Final Budget - Pgs: 465 &amp; 468

Authority: This program is necessary to carry out those responsibilities mandated in GC 26883, 26900, 26909 and 26910 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, and many districts whose funds are kept in the County Treasury.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 798,240	\$ 754,340	\$ 763,279	\$ 695,042
Services & Supplies	16,701	15,852	19,570	17,690
Less Interfund Chgs	( 49,241)	(52,839)	( 55,590)	(11,720)
TOTAL DIRECT COSTS	\$ 765,700	\$ 717,353	\$ 727,259	\$ 701,012
Dept Overhead	\$ 233,134	\$ 198,463	\$ 211,391	\$ 190,914
Ext Support Costs	328,702	343,474	343,474	326,023
FUNDING	\$ ( 41,463)	\$ (57,438)	\$ ( 43,470)	\$ (40,400)
NET COUNTY COSTS	\$ 1,286,073	\$ 1,201,852	\$ 1,238,654	\$ 1,177,549
STAFF YEARS	29.67	26.00	26.00	24.00

PROGRAM: FISCAL CONTROL

# 81801, 75112 MANAGER: ROD CALVAO

Department: AUDITOR AND CONTROLLER

# 1050

Ref: 1981-82 Final Budget - Pgs: 471 &amp; 474

Authority: This program, mandated under GC 26882 and 29704, R & T 2152 and 4701 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. The Auditor and Controller is required 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 2,394,720	\$ 2,640,191	\$ 2,671,686	\$ 2,561,541
Services & Supplies	33,402	34,498	42,891	48,710
Less Interfund Chgs	(545,823)	(667,147)	(651,262)	(559,371)
TOTAL DIRECT COSTS	\$ 1,882,299	\$ 2,007,542	\$ 2,063,315	\$ 2,050,880
Dept Overhead	\$ 932,535	\$ 793,853	\$ 845,566	\$ 763,658
Ext Support Costs	1,165,399	1,373,898	1,373,898	1,304,093
FUNDING	\$ (380,907)	\$ (306,958)	\$ (257,229)	\$ (302,650)
NET COUNTY COSTS	\$ 3,599,326	\$ 3,868,335	\$ 4,025,550	\$ 3,815,981
STAFF YEARS	128.24	126.83	126.83	122.50

PROGRAM: DEPARTMENT OVERHEAD

# 92101

MANAGER: ROD CALVAO

Department: AUDITOR AND CONTROLLER

# 1050

Ref: 1981-82 Final Budget - Pg: 477

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<hr/>				
COSTS				
Salaries & Benefits	\$ 798,240	\$ 796,248	\$ 816,465	\$ 717,990
Services & Supplies	367,429	196,068	240,492	236,582
Less Interfund chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIRECT COSTS	\$ 1,165,669	\$ 992,316	\$ 1,056,957	\$ 954,572
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	<u>\$ 1,165,669</u>	<u>\$ 992,316</u>	<u>\$ 1,056,957</u>	<u>\$ 954,572</u>
<hr/>				
STAFF YEARS	42.00	41.00	41.00	37.00
<hr/>				

BOARD OF SUPERVISORS

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
District #1	\$ 211,070	\$ 222,368	\$ 252,996	\$ 227,144	(10%)
District #2	191,486	215,042	239,916	237,009	(1%)
District #3	278,011	279,181	280,820	251,563	(10%)
District #4	228,033	267,429	268,618	240,574	(10%)
District #5	222,473	235,147	257,497	231,386	(10%)
General Office	<u>74,483</u>	<u>53,936</u>	<u>63,651</u>	<u>58,058</u>	<u>(9%)</u>
Total Direct Costs	\$1,205,556	\$1,273,103	\$1,363,498	\$1,245,734	(9%)
External Support Costs	630,513	709,410	709,410	625,210	(12%)
Funding	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Program Cost	\$1,836,069	\$1,982,513	\$2,072,908	\$1,870,944	(10%)
Staff Years	50.75	48.75	48.75	42.25	(13%)



PROGRAM: Legislative, District 1 # 80101  
 Department: Board of Supervisors # 0010  
 Authority: County Charter and State Constitution

MANAGER: Supervisor Tom Hamilton  
 Ref: 1981-82 Final Budget - Pg: 482

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 203,320	\$ 216,116	\$ 245,096	\$ 220,754
Services & Supplies	7,750	6,252	7,900	6,390
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 211,070</b>	<b>\$ 222,368</b>	<b>\$ 252,996</b>	<b>\$ 227,144</b>
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	15,710	20,201	20,201	35,882
<b>FUNDING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>NET COUNTY COSTS</b>	<b>\$ 226,780</b>	<b>\$ 242,569</b>	<b>\$ 273,197</b>	<b>\$ 263,026</b>
<b>STAFF YEARS</b>	<b>7.00</b>	<b>7.75</b>	<b>7.75</b>	<b>6.00</b>

PROGRAM: Legislative, District 2 # 80101  
 Department: Board of Supervisors # 0020  
 Authority: County Charter and State Constitution

MANAGER: Supervisor Paul Fordem  
 Ref: 1981-82 Final Budget - Pg: 484

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 183,918	\$ 209,723	\$ 230,466	\$ 230,000
Services & Supplies	7,568	5,319	9,450	7,009
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 191,486</b>	<b>\$ 215,042</b>	<b>\$ 239,916</b>	<b>\$ 237,009</b>
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	26,565	26,128	26,128	26,589
<b>FUNDING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>NET COUNTY COSTS</b>	<b>\$ 218,051</b>	<b>\$ 241,170</b>	<b>\$ 266,044</b>	<b>\$ 263,598</b>
<b>STAFF YEARS</b>	<b>9.75</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

PROGRAM: Legislative, District 1 # 80101  
 Department: Board of Supervisors # 0010  
 Authority: County Charter and State Constitution

MANAGER: Supervisor Tom Hamilton  
 Ref: 1981-82 Final Budget - Pg: 482

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 203,320	\$ 216,116	\$ 245,096	\$ 220,754
Services & Supplies	7,750	6,252	7,900	6,390
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 211,070</b>	<b>\$ 222,368</b>	<b>\$ 252,996</b>	<b>\$ 227,144</b>
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	15,710	20,201	20,201	35,882
<b>FUNDING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>NET COUNTY COSTS</b>	<b>\$ 226,780</b>	<b>\$ 242,569</b>	<b>\$ 273,197</b>	<b>\$ 263,026</b>
<b>STAFF YEARS</b>	<b>7.00</b>	<b>7.75</b>	<b>7.75</b>	<b>6.00</b>

PROGRAM: Legislative, District 2 # 80101  
 Department: Board of Supervisors # 0020  
 Authority: County Charter and State Constitution

MANAGER: Supervisor Paul Fordem  
 Ref: 1981-82 Final Budget - Pg: 484

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 183,918	\$ 209,723	\$ 230,466	\$ 230,000
Services & Supplies	7,568	5,319	9,450	7,009
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 191,486</b>	<b>\$ 215,042</b>	<b>\$ 239,916</b>	<b>\$ 237,009</b>
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	26,565	26,128	26,128	26,589
<b>FUNDING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>NET COUNTY COSTS</b>	<b>\$ 218,051</b>	<b>\$ 241,170</b>	<b>\$ 266,044</b>	<b>\$ 263,598</b>
<b>STAFF YEARS</b>	<b>9.75</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

PROGRAM: Legislative, District 3 # 80101  
 Department: Board of Supervisors # 0030  
 Authority: County Charter and State Constitution

MANAGER: Supervisor Roger Hedgecock  
 Ref: 1981-82 Final Budget - Pg: 486

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 236,879	\$ 235,526	\$ 247,620	\$ 229,332
Services & Supplies	41,132	43,655	33,200	22,231
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 278,011</b>	<b>\$ 279,181</b>	<b>\$ 280,820</b>	<b>\$ 251,563</b>
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	17,947	24,876	24,876	26,107
<b>FUNDING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>NET COUNTY COSTS</b>	<b>\$ 295,958</b>	<b>\$ 304,057</b>	<b>\$ 305,696</b>	<b>\$ 277,670</b>
<b>STAFF YEARS</b>	<b>13.00</b>	<b>11.00</b>	<b>11.00</b>	<b>8.25</b>

PROGRAM: Legislative, District 4 # 80101  
 Department: Board of Supervisors # 0040  
 Authority: County Charter and State Constitution

MANAGER: Supervisor Jim Bates  
 Ref: 1981-82 Final Budget - Pg: 489

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 214,833	\$ 255,348	\$ 254,311	\$ 233,085
Services & Supplies	13,200	12,081	14,307	7,489
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 228,033</b>	<b>\$ 267,429</b>	<b>\$ 268,618</b>	<b>\$ 240,574</b>
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	24,501	27,822	27,822	25,475
<b>FUNDING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>NET COUNTY COSTS</b>	<b>\$ 252,534</b>	<b>\$ 295,251</b>	<b>\$ 296,440</b>	<b>\$ 266,049</b>
<b>STAFF YEARS</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>

PROGRAM: Legislative, District 3 # 80101  
 Department: Board of Supervisors # 0030  
 Authority: County Charter and State Constitution

MANAGER: Supervisor Roger Hedgecock  
 Ref: 1981-82 Final Budget - Pg: 486

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 236,879	\$ 235,526	\$ 247,620	\$ 229,332
Services & Supplies	41,132	43,655	33,200	22,231
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 278,011</b>	<b>\$ 279,181</b>	<b>\$ 280,820</b>	<b>\$ 251,563</b>
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	17,947	24,876	24,876	26,107
<b>FUNDING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>NET COUNTY COSTS</b>	<b>\$ 295,958</b>	<b>\$ 304,057</b>	<b>\$ 305,696</b>	<b>\$ 277,670</b>
<b>STAFF YEARS</b>	<b>13.00</b>	<b>11.00</b>	<b>11.00</b>	<b>8.25</b>

PROGRAM: Legislative, District 4 # 80101  
 Department: Board of Supervisors # 0040  
 Authority: County Charter and State Constitution

MANAGER: Supervisor Jim Bates  
 Ref: 1981-82 Final Budget - Pg: 489

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 214,833	\$ 255,348	\$ 254,311	\$ 233,085
Services & Supplies	13,200	12,081	14,307	7,489
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 228,033</b>	<b>\$ 267,429</b>	<b>\$ 268,618</b>	<b>\$ 240,574</b>
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	24,501	27,822	27,822	25,475
<b>FUNDING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>NET COUNTY COSTS</b>	<b>\$ 252,534</b>	<b>\$ 295,251</b>	<b>\$ 296,440</b>	<b>\$ 266,049</b>
<b>STAFF YEARS</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>

PROGRAM: Legislative, District 5 # 80101

MANAGER: Supervisor Paul Eckert

Department: Board of Supervisors # 0050

Ref: 1981-82 Final Budget - Pg: 491

Authority: County Charter and State Constitution

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 214,220	\$ 225,463	\$ 245,942	\$ 223,747
Services & Supplies	8,253	9,684	11,555	7,639
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 222,473	\$ 235,147	\$ 257,497	\$ 231,386
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	44,866	37,764	37,764	37,004
FUNDING	\$	\$	\$	\$
NET COUNTY COSTS	\$ 267,339	\$ 272,911	\$ 295,261	\$ 268,390
STAFF YEARS	8.50	9.00	9.00	8.00

PROGRAM: Legislative, General Office # 8010

MANAGER: Faye Benson

Department: Board of Supervisors # 0060

Ref: 1981-82 Final Budget - Pg: 493

Authority: County Charter and State Constitution

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 59,316	\$ 43,769	\$ 46,271	\$ 45,900
Services & Supplies	15,167	10,167	17,380	12,158
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 74,483	\$ 53,936	\$ 63,651	\$ 58,058
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	500,924	577,619	577,619	474,153
FUNDING	\$	\$	\$	\$
NET COUNTY COSTS	\$ 575,407	\$ 631,555	\$ 641,270	\$ 532,211
STAFF YEARS	3.50	3.00	3.00	3.00

PROGRAM: Legislative, District 5 # 80101

MANAGER: Supervisor Paul Eckert

Department: Board of Supervisors # 0050

Ref: 1981-82 Final Budget - Pg: 491

Authority: County Charter and State Constitution

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 214,220	\$ 225,463	\$ 245,942	\$ 223,747
Services & Supplies	8,253	9,684	11,555	7,639
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 222,473	\$ 235,147	\$ 257,497	\$ 231,386
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	44,866	37,764	37,764	37,004
FUNDING	\$	\$	\$	\$
NET COUNTY COSTS	\$ 267,339	\$ 272,911	\$ 295,261	\$ 268,390
STAFF YEARS	8.50	9.00	9.00	8.00

PROGRAM: Legislative, General Office # 8010

MANAGER: Faye Benson

Department: Board of Supervisors # 0060

Ref: 1981-82 Final Budget - Pg: 493

Authority: County Charter and State Constitution

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 59,316	\$ 43,769	\$ 46,271	\$ 45,900
Services & Supplies	15,167	10,167	17,380	12,158
Less Interfund Chgs				
TOTAL DIRECT COSTS	\$ 74,483	\$ 53,936	\$ 63,651	\$ 58,058
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	500,924	577,619	577,619	474,153
FUNDING	\$	\$	\$	\$
NET COUNTY COSTS	\$ 575,407	\$ 631,555	\$ 641,270	\$ 532,211
STAFF YEARS	3.50	3.00	3.00	3.00

CHIEF ADMINISTRATIVE OFFICER

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Central County Administration	\$3,549,228	\$3,166,624	\$3,013,348	\$1,985,983	( 51.73)
CAO Project's Management	69,615	17,652	132,750	207,173	35.92
Sale & Lease Revenue Group	-0-	-0-	-0-	(2,037)	( 100)
Hazardous Waste	-0-	58,748	-0-	108,943	100
SANDER	396,506	605,173	531,773	411,544	( 29.21)
Disaster Preparedness	241,833	236,440	270,809	282,477	4.13
Fire Protection	<u>545,603</u>	<u>532,779</u>	<u>460,614</u>	<u>202,863</u>	<u>(127.06)</u>
Total Direct Costs	\$4,802,785	\$4,617,416	\$4,409,294	\$3,196,946	(37.92)
External Support Costs	1,461,794	1,692,594	1,692,394	1,282,346	(31.99)
Funding	<u>(283,155)</u>	<u>(609,470)</u>	<u>(175,450)</u>	<u>(506,696)</u>	<u>65.37</u>
Net Program Cost	\$5,981,424	\$5,700,540	\$5,926,438	\$3,972,596	(49.18)
Staff Years	76.00	100.00	108.50	74.10	( 46.42)

PROGRAM: Central County Administration

# 80103

MANAGER: Clifford W. Graves

Department: Chief Administrative Office

# 0201

Ref: 1981-82 Final Budget - Pg: 497

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,008,408	\$ 2,742,554	\$ 2,547,939	\$ 1,448,118
Service & Supplies	553,092	437,483	473,409	549,865
Less Interfund Chgs	12,272	13,413	8,000	12,000
<b>TOTAL DIRECT COSTS</b>	<b>\$ 3,549,228</b>	<b>\$ 3,166,624</b>	<b>\$ 3,013,348</b>	<b>\$ 1,985,983</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 447,402	\$ 481,005	\$ 482,566	\$ 374,347
<b>FUNDING</b>	<b>\$ (749)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 3,995,881</b>	<b>\$ 3,647,629</b>	<b>\$ 3,495,914</b>	<b>\$ 2,360,330</b>
<b>STAFF YEARS</b>	<b>44.81</b>	<b>79.00</b>	<b>77.00</b>	<b>39.10</b>

PROGRAM: CAO Projects Management

# 87131

MANAGER: Clifford W. Graves

Department: Chief Administrative Office

# 0223

Ref: 1981-82 Final Budget - Pg: N/A

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. There is a need to present policy options to the Board for the establishment of practices and commitment of resources toward the advancement of the social, economic legal and environmental well being of its citizens.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 8,898	\$ 0	\$ 254,465
Services & Supplies	69,615	8,754	132,750	452,708
Less Interfund Chgs	0	0	0	500,000
<b>TOTAL DIRECT COSTS</b>	<b>\$ 69,615</b>	<b>\$ 17,652</b>	<b>\$ 132,750</b>	<b>\$ 207,173</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 0	\$ 1,561	\$ 0	\$ 65,781
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ ( 24,500)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 69,615</b>	<b>\$ 19,213</b>	<b>\$ 132,750</b>	<b>\$ 248,454</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.00</b>



PROGRAM: Central County Administration

# 80103

MANAGER: Clifford W. Graves

Department: Chief Administrative Office

# 0201

Ref: 1981-82 Final Budget - Pg: 497

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,008,408	\$ 2,742,554	\$ 2,547,939	\$ 1,448,118
Service & Supplies	553,092	437,483	473,409	549,865
Less Interfund Chgs	12,272	13,413	8,000	12,000
<b>TOTAL DIRECT COSTS</b>	<b>\$ 3,549,228</b>	<b>\$ 3,166,624</b>	<b>\$ 3,013,348</b>	<b>\$ 1,985,983</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 447,402	\$ 481,005	\$ 482,566	\$ 374,347
<b>FUNDING</b>	<b>\$ (749)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 3,995,881</b>	<b>\$ 3,647,629</b>	<b>\$ 3,495,914</b>	<b>\$ 2,360,330</b>
<b>STAFF YEARS</b>	<b>44.81</b>	<b>79.00</b>	<b>77.00</b>	<b>39.10</b>

PROGRAM: CAO Projects Management

# 87131

MANAGER: Clifford W. Graves

Department: Chief Administrative Office

# 0223

Ref: 1981-82 Final Budget - Pg: N/A

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. There is a need to present policy options to the Board for the establishment of practices and commitment of resources toward the advancement of the social, economic legal and environmental well being of its citizens.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 8,898	\$ 0	\$ 254,465
Services & Supplies	69,615	8,754	132,750	452,708
Less Interfund Chgs	0	0	0	500,000
<b>TOTAL DIRECT COSTS</b>	<b>\$ 69,615</b>	<b>\$ 17,652</b>	<b>\$ 132,750</b>	<b>\$ 207,173</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 0	\$ 1,561	\$ 0	\$ 65,781
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ ( 24,500)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 69,615</b>	<b>\$ 19,213</b>	<b>\$ 132,750</b>	<b>\$ 248,454</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.00</b>

PROGRAM: Sale and Lease Revenue Group (SAL)

# 87121

MANAGER: Ruben E. Dominguez

Department: Chief Administrative Office

# 0221

Ref: 1981-82 Final Budget - Pg: N/A

Authority: This program was established to generate County revenue through the sale or lease of underutilized/surplus County property. Board action on January 27, 1981 (51) provided initial funding out of proceeds from the sale of University Hospital.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 99,900
Services & Supplies	0	0	0	123,063
Less Interfund Chgs	0	0	0	225,000
<b>TOTAL DIRECT COSTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (2,037)</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 0	\$ 0	\$ 0	\$ 0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ ( 25,825)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ ( 27,862)</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.5</b>

PROGRAM: HAZARDOUS WASTE MANAGEMENT PROJECT

#

MANAGER: Clarence Kaufman

Department: Chief Administrative Office

#

Ref: 1981-82 Final Budget - Pg: N/A

Authority: Board of Supervisors, January 12, 1982 (7); Government Code §66780.5 and §66780.7.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ N/A	\$ 28,466	\$ N/A	\$ 100,241
Services & Supplies	N/A	30,282	N/A	8,702
Less Interfund Chgs	N/A	0	N/A	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ N/A</b>	<b>\$ 58,748</b>	<b>\$ N/A</b>	<b>\$ 108,943</b>
Dept Overhead	\$ N/A	\$ 0	\$ N/A	\$ 0
Ext Support Costs	\$ N/A	\$ 0	\$ N/A	\$ 4,658
<b>FUNDING</b>	<b>\$ N/A</b>	<b>\$ 0</b>	<b>\$ N/A</b>	<b>\$ ( 60,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ N/A</b>	<b>\$ 58,748</b>	<b>\$ N/A</b>	<b>\$ 53,601</b>
<b>STAFF YEARS</b>	<b>N/A</b>	<b>.5</b>	<b>N/A</b>	<b>3</b>

PROGRAM: San Diego Energy Recovery (SANDER) # 5005

MANAGER: NICOLE A. CLAY

Department: Office of Resource Recovery # 0238  
Chief Administrative Office

Ref: 1981-82 Final Budget - Pg: 507

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. Governmental Code 66,700 et seq.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 151,026	\$ 217,642	\$ 222,626	\$ 227,483
Services & Supplies	245,480	387,531	309,147	184,061
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 396,506</b>	<b>\$ 605,173</b>	<b>\$ 531,773</b>	<b>\$ 411,544</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 9,656	\$ 17,302	\$ 17,302	\$ 29,327
<b>FUNDING</b>	<b>\$ (57,716)</b>	<b>\$ ( 450,696)</b>	<b>\$ (125,000)</b>	<b>\$ (182,570)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 348,446</b>	<b>\$ 171,779</b>	<b>\$ 424,075</b>	<b>\$ 258,301</b>
<b>STAFF YEARS</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>

PROGRAM: DISASTER PREPAREDNESS # 31519

MANAGER: Daniel J. Eberle

Department: CHIEF ADMINISTRATIVE OFFICER # 31500

Ref: 1981-82 Final Budget - Pg: 511

Authority: Article 9, Chapter 7, Title 2, California Government Code: Division 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."

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 203,386	\$ 226,998	\$ 249,404	\$ 253,877
Services & Supplies	38,447	9,442	21,405	28,600
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 241,833</b>	<b>\$ 236,440</b>	<b>\$ 270,809</b>	<b>\$ 282,477</b>
Dept Overhead	\$ 22,822	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 233,854	\$ 252,537	\$ 252,537	\$ 134,956
<b>FUNDING</b>	<b>\$ (178,816)</b>	<b>\$ ( 158,241)</b>	<b>\$ 0</b>	<b>\$ (213,801)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 319,693</b>	<b>\$ 330,736</b>	<b>\$ 523,346</b>	<b>\$ 203,632</b>
<b>STAFF YEARS</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

PROGRAM: San Diego Energy Recovery (SANDER) # 5005

MANAGER: NICOLE A. CLAY

Department: Office of Resource Recovery # 0238  
Chief Administrative Office

Ref: 1981-82 Final Budget - Pg: 507

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. Governmental Code 66,700 et seq.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 151,026	\$ 217,642	\$ 222,626	\$ 227,483
Services & Supplies	245,480	387,531	309,147	184,061
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 396,506</b>	<b>\$ 605,173</b>	<b>\$ 531,773</b>	<b>\$ 411,544</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 9,656	\$ 17,302	\$ 17,302	\$ 29,327
<b>FUNDING</b>	<b>\$ (57,716)</b>	<b>\$ ( 450,696)</b>	<b>\$ (125,000)</b>	<b>\$ (182,570)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 348,446</b>	<b>\$ 171,779</b>	<b>\$ 424,075</b>	<b>\$ 258,301</b>
<b>STAFF YEARS</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>

PROGRAM: DISASTER PREPAREDNESS # 31519

MANAGER: Daniel J. Eberle

Department: CHIEF ADMINISTRATIVE OFFICER # 31500

Ref: 1981-82 Final Budget - Pg: 511

Authority: Article 9, Chapter 7, Title 2, California Government Code: Division 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."

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 203,386	\$ 226,998	\$ 249,404	\$ 253,877
Services & Supplies	38,447	9,442	21,405	28,600
Less Interfund Chgs				
<b>TOTAL DIRECT COSTS</b>	<b>\$ 241,833</b>	<b>\$ 236,440</b>	<b>\$ 270,809</b>	<b>\$ 282,477</b>
Dept Overhead	\$ 22,822	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 233,854	\$ 252,537	\$ 252,537	\$ 134,956
<b>FUNDING</b>	<b>\$ (178,816)</b>	<b>\$ ( 158,241)</b>	<b>\$ 0</b>	<b>\$ (213,801)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 319,693</b>	<b>\$ 330,736</b>	<b>\$ 523,346</b>	<b>\$ 203,632</b>
<b>STAFF YEARS</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

PROGRAM: Fire Protection

# 31520

MANAGER: Thomas R. Parks

Department: Office of Fire Services

# 0236

Ref: 1981-82 Final Budget - Pg: 515

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 330,531	\$ 389,431	\$ 361,364	\$ 176,000
Services & Supplies	215,072	143,348	99,250	26,863
CETA Special Proj.	0	0	0	0
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 545,603	\$ 532,779	\$ 460,614	\$ 202,863
Dept Overhead	\$ 22,823	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 770,882	\$ 940,189	\$ 940,189	\$ 673,277
FUNDING	\$ (45,874)	\$ (533)	\$ (50,450)	\$ 0
NET COUNTY COSTS	\$ 1,293,434	\$ 1,472,435	\$ 1,350,353	\$ 876,140
STAFF YEARS	14.70	14.00	15.00	5.00

PROGRAM: Sale and Lease Revenue Group (SAL)

# 87121

MANAGER: Ruben E. Dominguez

Department: Chief Administrative Office

# 0221

Ref: 1981-82 Final Budget - Pg: N/A

Authority: This program was established to generate County revenue through the sale or lease of underutilized/surplus County property. Board action on January 27, 1981 (51) provided initial funding out of proceeds from the sale of University Hospital.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 99,900
Services & Supplies	0	0	0	123,063
Less Interfund Chgs	0	0	0	225,000
<b>TOTAL DIRECT COSTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (2,037)</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 0	\$ 0	\$ 0	\$ 0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ ( 25,825)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ ( 27,862)</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.5</b>

PROGRAM: HAZARDOUS WASTE MANAGEMENT PROJECT

#

MANAGER: Clarence Kaufman

Department: Chief Administrative Office

#

Ref: 1981-82 Final Budget - Pg: N/A

Authority: Board of Supervisors, January 12, 1982 (7); Government Code §66780.5 and §66780.7.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ N/A	\$ 28,466	\$ N/A	\$ 100,241
Services & Supplies	N/A	30,282	N/A	8,702
Less Interfund Chgs	N/A	0	N/A	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ N/A</b>	<b>\$ 58,748</b>	<b>\$ N/A</b>	<b>\$ 108,943</b>
Dept Overhead	\$ N/A	\$ 0	\$ N/A	\$ 0
Ext Support Costs	\$ N/A	\$ 0	\$ N/A	\$ 4,658
<b>FUNDING</b>	<b>\$ N/A</b>	<b>\$ 0</b>	<b>\$ N/A</b>	<b>\$ ( 60,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ N/A</b>	<b>\$ 58,748</b>	<b>\$ N/A</b>	<b>\$ 53,601</b>
<b>STAFF YEARS</b>	<b>N/A</b>	<b>.5</b>	<b>N/A</b>	<b>3</b>

CIVIL SERVICE COMMISSION

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Personnel Services	\$ 34,488	\$ 113,843	\$ 118,459	\$ 127,831	8%
Total Direct Costs	34,488	113,843	118,459	127,831	8%
External Support Costs	40,000	56,759	56,759	49,513	(13%)
Funding	<u>0</u>	<u>(316)</u>	<u>0</u>	<u>0</u>	<u>-</u>
Net Program Cost	\$ 74,448	\$ 170,286	175,218	\$ 177,344	1%
Staff Years	1.00	4.00	4.00	3.00	(25%)

PROGRAM: PERSONNEL SERVICES

#

MANAGER: CIVIL SERVICE COMMISSION

Department: CIVIL SERVICE COMMISSION

#

Ref:

Authority:

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 32,428	\$ 117,756	\$ 117,575	\$ 126,273
Services & Supplies	6,760	7,012	10,884	12,558
Less Interfund Chgs	(4,700)	(10,925)	(10,000)	(11,000)
TOTAL DIRECT COSTS	\$ 34,488	\$ 113,843	\$ 118,459	\$ 127,831
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	40,000	56,759	56,759	49,513
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 74,488	\$ 170,286	\$ 175,218	\$ 177,344
STAFF YEARS	1.00	4.00	4.00	3.00



CLERK OF THE BOARD OF SUPERVISORS

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change Fr</u> <u>1981-82</u> <u>Budget</u>
Reporting/Staff Services	\$ <u>1,038,577</u>	\$ <u>1,131,116</u>	\$ <u>1,160,134</u>	\$ <u>928,745</u>	(18%)
Total Direct Costs	\$ <u>1,038,577</u>	\$ <u>1,131,116</u>	\$ <u>1,160,134</u>	\$ <u>928,745</u>	(18%)
External Support Costs	265,505	298,552	298,552	286,276	(4%)
Funding	<u>(46,145)</u>	<u>(33,897)</u>	<u>(33,500)</u>	<u>(33,500)</u>	-
Net Program Cost	\$ <u>1,257,937</u>	\$ <u>1,395,771</u>	\$ <u>1,425,186</u>	\$ <u>1,181,521</u>	(17%)
Staff Years	51.5	49.38	52.50	40.85	(22%)

PROGRAM: REPORTING/STAFF SERVICES

# 80102

MANAGER: PORTER D. CREMANS

Department: CLERK OF THE BOARD OF SUPERVISORS

# 0130

Ref: 1981-82 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 enumerated in Program statement and to provide access to those records.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 899,045	\$ 989,714	\$ 1,026,185	\$ 826,661
Services & Supplies	139,532	141,402	133,949	102,084
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,038,577</b>	<b>\$ 1,131,116</b>	<b>\$ 1,160,134</b>	<b>\$ 928,745</b>
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	265,505	298,552	298,552	286,276
<b>FUNDING</b>	<b>\$ (46,145)</b>	<b>\$ (33,897)</b>	<b>\$ (33,500)</b>	<b>\$ (33,500)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,257,937</b>	<b>\$ 1,395,771</b>	<b>\$ 1,425,186</b>	<b>\$ 1,181,521</b>
<b>STAFF YEARS</b>	<b>51.50</b>	<b>49.38</b>	<b>52.5</b>	<b>40.85</b>

COUNTY COUNSEL

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
County Counsel	\$ 1,890,810	\$ 2,126,088	\$ 2,142,301	\$ 2,036,895	(5%)
Total Direct Costs	\$ 1,890,810	\$ 2,126,088	\$ 2,142,301	\$ 2,036,895	5%
External Support Costs	253,522	277,743	277,743	280,337	1%
Funding	<u>260,978</u>	<u>(239,762)</u>	<u>(254,500)</u>	<u>(257,750)</u>	1%
Net Program Cost	\$ 1,883,354	\$ 2,164,069	\$ 2,165,544	\$ 2,059,482	(5%)
Staff Years	59.00	59.00	60.25	57.25	(5%)

PROGRAM: COUNTY COUNSEL

# 81101

MANAGER: DONALD L. CLARK

Department: COUNTY COUNSEL

# 0300

Ref: 1981-82 Final Budget - Pg: 532

Authority: This program carries out the provisions of the Government Code, the Education Code and the County Charter which require that County Counsel defend and prosecute all civil actions and proceedings in which the County or any of its officers is concerned or is a party in his/her official capacity, including defense of any action against any County officer, employee or servant for acts in the course and scope of employment, to represent the County, its officers and judicial officers in other civil actions, and render legal services to the County, its officers, boards and commissions, school districts and special districts.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,860,516	\$ 2,078,251	\$ 2,103,614	\$ 2,009,445
Services & Supplies	83,853	104,992	103,687	92,450
Less Interfund Chgs	(53,559)	(57,155)	(65,000)	(65,000)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,890,810</b>	<b>\$ 2,126,088</b>	<b>\$ 2,142,301</b>	<b>\$ 2,036,895</b>
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	253,522	277,743	277,743	280,337
<b>FUNDING</b>	<b>\$ (260,978)</b>	<b>\$ (239,762)</b>	<b>\$ (254,500)</b>	<b>\$ (257,750)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,883,354</b>	<b>\$ 2,164,069</b>	<b>\$ 2,165,544</b>	<b>\$ 2,059,482</b>
<b>STAFF YEARS</b>	<b>59.00</b>	<b>59.00</b>	<b>60.25</b>	<b>57.25</b>

EDP SERVICES

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
EDP Systems	\$ 3,076,943	\$ 3,585,258	\$ 3,663,195	\$ 3,455,164	(6%)
EDP Operations	4,120,740	4,652,612	5,665,480	5,276,490	(7%)
Intergovernmental Services	138,923	162,257	107,871	134,558	(25%)
Department Overhead	<u>188,170</u>	<u>262,814</u>	<u>246,889</u>	<u>250,282</u>	<u>(1%)</u>
Total Direct Costs	\$ 7,524,776	\$ 8,662,941	\$ 9,683,435	\$ 9,116,494	(6%)
External Support Costs	572,864	611,003	611,003	585,812	(4%)
Funding	<u>(146,556)</u>	<u>(169,427)</u>	<u>(115,000)</u>	<u>141,500</u>	<u>(23%)</u>
Net Program Cost	\$ 7,951,084	\$ 9,104,517	\$10,179,438	\$ 9,560,806	(6%)
Staff Years	209.4	202.72	225.0	204.85	(9%)

PROGRAM: EDP SYSTEMS  
 Department: EDP SERVICES

# 81402  
 # 0753

MANAGER: Patricia H. Mackenzie  
 Ref: 1981-82 Final Budget - Pg: 537

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 computer techniques. The Dept. shall coordinate all computer activities, manage the Central Computer Facility, and develop and maintain computer systems.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,116,455	\$ 3,513,108	\$ 3,721,750	\$ 3,459,857
Services & Supplies	22,947	115,890	60,881	81,692
Less Interfund Chgs	(62,459)	(43,740)	(119,436)	(86,385)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 3,076,943</b>	<b>\$ 3,585,258</b>	<b>\$ 3,663,195</b>	<b>\$ 3,455,164</b>
Dept Overhead	\$ 120,647	\$ 165,704	\$ 155,661	\$ 159,757
Ext Support Costs	325,242	355,239	355,239	340,591
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 3,522,832</b>	<b>\$ 4,106,201</b>	<b>\$ 4,174,095</b>	<b>\$ 3,955,512</b>
<b>STAFF YEARS</b>	<b>105.70</b>	<b>105.71</b>	<b>109.00</b>	<b>109.50</b>

PROGRAM: EDP OPERATIONS

# 81403

MANAGER: Patricia H. Mackenzie

Department: EDP SERVICES

# 0752

Ref: 1981-82 Final Budget - Pg: 540

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 computer techniques. The Dept. shall coordinate all computer activities, manage the Central Computer Facility, and develop and maintain computer systems.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,728,127	\$ 1,744,412	\$ 2,164,318	\$ 1,648,148
Services & Supplies	2,461,424	3,031,973	3,591,353	3,696,341
Less Interfund Chgs	(68,811)	(123,773)	(90,191)	(67,999)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 4,120,740</b>	<b>\$ 4,652,612</b>	<b>\$ 5,665,480</b>	<b>\$ 5,276,490</b>
Dept Overhead	66,984	\$ 96,479	\$ 90,638	\$ 89,851
Ext Support Costs	241,083	249,225	249,225	238,953
<b>FUNDING</b>	<b>\$ (555)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 4,428,252</b>	<b>\$ 4,998,316</b>	<b>\$ 6,005,343</b>	<b>\$ 5,605,294</b>
<b>STAFF YEARS</b>	<b>97.5</b>	<b>89.82</b>	<b>110.0</b>	<b>88.35</b>

PROGRAM: EDP SYSTEMS  
 Department: EDP SERVICES

# 81402  
 # 0753

MANAGER: Patricia H. Mackenzie  
 Ref: 1981-82 Final Budget - Pg: 537

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 computer techniques. The Dept. shall coordinate all computer activities, manage the Central Computer Facility, and develop and maintain computer systems.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 3,116,455	\$ 3,513,108	\$ 3,721,750	\$ 3,459,857
Services & Supplies	22,947	115,890	60,881	81,692
Less Interfund Chgs	(62,459)	(43,740)	(119,436)	(86,385)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 3,076,943</b>	<b>\$ 3,585,258</b>	<b>\$ 3,663,195</b>	<b>\$ 3,455,164</b>
Dept Overhead	\$ 120,647	\$ 165,704	\$ 155,661	\$ 159,757
Ext Support Costs	325,242	355,239	355,239	340,591
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 3,522,832</b>	<b>\$ 4,106,201</b>	<b>\$ 4,174,095</b>	<b>\$ 3,955,512</b>
<b>STAFF YEARS</b>	<b>105.70</b>	<b>105.71</b>	<b>109.00</b>	<b>109.50</b>

PROGRAM: EDP OPERATIONS

# 81403

MANAGER: Patricia H. Mackenzie

Department: EDP SERVICES

# 0752

Ref: 1981-82 Final Budget - Pg: 540

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 computer techniques. The Dept. shall coordinate all computer activities, manage the Central Computer Facility, and develop and maintain computer systems.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,728,127	\$ 1,744,412	\$ 2,164,318	\$ 1,648,148
Services & Supplies	2,461,424	3,031,973	3,591,353	3,696,341
Less Interfund Chgs	(68,811)	(123,773)	(90,191)	(67,999)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 4,120,740</b>	<b>\$ 4,652,612</b>	<b>\$ 5,665,480</b>	<b>\$ 5,276,490</b>
Dept Overhead	66,984	\$ 96,479	\$ 90,638	\$ 89,851
Ext Support Costs	241,083	249,225	249,225	238,953
<b>FUNDING</b>	<b>\$ (555)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 4,428,252</b>	<b>\$ 4,998,316</b>	<b>\$ 6,005,343</b>	<b>\$ 5,605,294</b>
<b>STAFF YEARS</b>	<b>97.5</b>	<b>89.82</b>	<b>110.0</b>	<b>88.35</b>

PROGRAM: EDP INTERGOVERNMENTAL SERVICES

# 75161

MANAGER: Patricia H. Mackenzie

Department: EDP SERVICES

# 0752

Ref: 1981-82 Final Budget - Pg: 543

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 26,718	\$ 20,933	\$ 20,933	\$ 23,026
Services & Supplies	112,205	141,324	86,938	111,532
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 138,923</b>	<b>\$ 162,257</b>	<b>\$ 107,871</b>	<b>\$ 134,558</b>
Dept Overhead	539	\$ 631	\$ 590	\$ 674
Ext Support Costs	6,539	6,539	6,539	6,268
<b>FUNDING</b>	<b>\$ (146,001)</b>	<b>\$ (169,427)</b>	<b>\$ (115,000)</b>	<b>\$ (141,500)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>STAFF YEARS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

PROGRAM: EDP SVCS DEPARTMENTAL OVERHEAD

# 92101

MANAGER: Patricia H. Mackenzie

Department: EDP SERVICES

# 0751

Ref: 1981-82 Final Budget - Pg: 546

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 computer techniques. The Dept. shall coordinate all computer activities, manage the Central Computer Facility, and develop and maintain computer systems.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 171,470	\$ 237,010	\$ 222,842	\$ 215,648
Services & Supplies	16,700	25,804	24,047	34,634
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 188,170</b>	<b>\$ 262,814</b>	<b>\$ 246,889</b>	<b>\$ 250,282</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 188,170</b>	<b>\$ 262,814</b>	<b>\$ 246,889</b>	<b>\$ 250,282</b>
<b>STAFF YEARS</b>	<b>6.00</b>	<b>6.19</b>	<b>6.00</b>	<b>6.00</b>



PROGRAM: EDP INTERGOVERNMENTAL SERVICES

# 75161

MANAGER: Patricia H. Mackenzie

Department: EDP SERVICES

# 0752

Ref: 1981-82 Final Budget - Pg: 543

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 26,718	\$ 20,933	\$ 20,933	\$ 23,026
Services & Supplies	112,205	141,324	86,938	111,532
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 138,923</b>	<b>\$ 162,257</b>	<b>\$ 107,871</b>	<b>\$ 134,558</b>
Dept Overhead	539	\$ 631	\$ 590	\$ 674
Ext Support Costs	6,539	6,539	6,539	6,268
<b>FUNDING</b>	<b>\$ (146,001)</b>	<b>\$ (169,427)</b>	<b>\$ (115,000)</b>	<b>\$ (141,500)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>STAFF YEARS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

PROGRAM: EDP SVCS DEPARTMENTAL OVERHEAD

# 92101

MANAGER: Patricia H. Mackenzie

Department: EDP SERVICES

# 0751

Ref: 1981-82 Final Budget - Pg: 546

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 computer techniques. The Dept. shall coordinate all computer activities, manage the Central Computer Facility, and develop and maintain computer systems.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 171,470	\$ 237,010	\$ 222,842	\$ 215,648
Services & Supplies	16,700	25,804	24,047	34,634
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 188,170</b>	<b>\$ 262,814</b>	<b>\$ 246,889</b>	<b>\$ 250,282</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 188,170</b>	<b>\$ 262,814</b>	<b>\$ 246,889</b>	<b>\$ 250,282</b>
<b>STAFF YEARS</b>	<b>6.00</b>	<b>6.19</b>	<b>6.00</b>	<b>6.00</b>

EQUAL OPPORTUNITY MANAGEMENT OFFICE

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Equal Opportunity Management	\$ 423,794	\$ 372,900	\$ 372,505	\$ 254,358	(32%)
Total Direct Costs	423,794	372,900	372,505	254,358	(32%)
External Support Costs	81,737	88,261	88,261	74,904	(15%)
Funding	<u>(26,181)</u>	<u>(20,764)</u>	<u>(21,520)</u>	<u>0</u>	<u>(100%)</u>
Net Program Cost	\$ 479,350	\$ 440,397	\$ 439,246	\$ 329,262	(25%)
Staff Years	17.00	9.00	12.00	9.00	(25%)

PROGRAM: EQUAL OPPORTUNITY MANAGEMENT

# 81206

MANAGER: VICTOR A. NIETO

Department: EQUAL OPPORTUNITY MANAGEMENT OFFICE # 0210

Ref: 1981-82 Final Budget - Pg: 552

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), directs EOMO Director to carry out specific EEO monitoring activities.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 412,859	\$ 354,812	\$ 365,152	\$ 248,800
Services & Supplies	10,935	18,088	7,353	5,558
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 423,794</b>	<b>\$ 372,900</b>	<b>\$ 372,505</b>	<b>\$ 254,358</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	81,737	88,261	88,261	74,904
<b>FUNDING</b>	<b>\$ (26,181)</b>	<b>\$ (20,764)</b>	<b>\$ (21,520)</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 479,350</b>	<b>\$ 440,397</b>	<b>\$ 439,246</b>	<b>\$ 329,262</b>
<b>STAFF YEARS</b>	<b>17.50</b>	<b>9</b>	<b>12.00</b>	<b>9</b>

GENERAL SERVICES

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Architectural and Engineering Services	\$ 411,435	\$ 510,640	\$ 484,759	\$ 337,784	(30%)
Communication Services	1,770,294	2,105,620	2,114,869	1,873,718	(11%)
Facilities Services	8,068,756	8,573,798	8,654,049	8,639,437	-
Facility and Real Property	1,042,166	1,019,631	1,010,039	644,143	(36%)
Fleet Equipment Maintenance and Operations	3,120,488	2,398,081	2,392,018	2,101,235	(12%)
Public Service Utilities	12,959,982	14,166,275	17,097,037	15,328,725	(10%)
Records Management	217,474	228,574	257,434	210,670	(18%)
Reprographics	388,538	175,228	259,547	230,112	(11%)
Department Overhead	<u>614,760</u>	<u>550,544</u>	<u>518,359</u>	<u>498,109</u>	<u>(4%)</u>
Total Direct Costs	\$28,593,893	\$29,728,391	\$32,788,111	\$29,863,933	(9%)
External Support Costs	2,848,005	3,415,624	3,415,624	3,327,293	(3%)
Funding	<u>1,336,326</u>	<u>1,567,137</u>	<u>1,550,970</u>	<u>1,035,787</u>	<u>(33%)</u>
Net Program Cost	\$30,105,572	\$31,576,878	\$34,652,765	\$32,155,439	(7%)
Staff Years	628.78	582.13	611.16	531.16	(13%)

PROGRAM: Architecture &amp; Engineering

# 85201

MANAGER: George T. Kern

Department: General Services

# 5500

Ref: 1981-82 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 298.5(b), which says the Department shall prepare plans and specifications for the construction of County buildings, inspect and supervise the construction of such buildings.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 822,985	\$ 878,900	\$ 889,560	\$ 888,509
Services & Supplies	91,076	75,166	92,115	68,723
Contracts	1,225	43,782	37,000	35,000
Less Interfund Chgs	(503,851)	(487,208)	(533,916)	(654,448)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 411,435</b>	<b>\$ 510,640</b>	<b>\$ 484,759</b>	<b>\$ 337,784</b>
Dept Overhead	\$ 105,431	\$ 97,667	\$ 88,899	\$ 88,365
Ext Support Costs	\$ 112,241	\$ 125,101	\$ 125,101	\$ 113,013
<b>FUNDING</b>	<b>\$ (586,535)</b>	<b>\$ (612,477)</b>	<b>\$ (469,684)</b>	<b>\$ (427,137)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 42,572</b>	<b>\$ 120,931</b>	<b>\$ 229,075</b>	<b>\$ 112,025</b>
<b>STAFF YEARS</b>	<b>28.13</b>	<b>25.00</b>	<b>27.66</b>	<b>25.66</b>

PROGRAM: COMMUNICATIONS SERVICES

# 82303

MANAGER: M. Vic Villalpando

Department: General Services

# 5500

Ref: 1981-82 Final Budget - Pg: 563

Authority: This program was developed for the purpose of carrying out Administrative Code Sections 398.5 (g) & (i) which state that the Department of General Services is responsible for development, acquisition, installation and operation and maintenance of radio, electronic, telephone and intercommunications systems County-wide and for controlling and managing the inter-office and related mail services for County Departments.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,531,235	\$ 1,590,872	\$ 1,853,178	\$ 1,693,438
Services & Supplies	246,000	322,481	286,277	302,680
Contracts	76,650	307,000	100,000	0
Less Interfund Chgs	(83,591)	(114,733)	(124,586)	(122,400)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,770,294</b>	<b>\$ 2,105,620</b>	<b>\$ 2,114,869</b>	<b>\$ 1,873,718</b>
Dept Overhead	\$ 70,021	\$ 103,227	\$ 59,040	\$ 93,395
Ext Support Costs	499,648	\$ 593,591	593,591	\$ 602,294
<b>FUNDING</b>	<b>\$ (19,455)</b>	<b>\$ (103,363)</b>	<b>\$ (290,285)</b>	<b>\$ (25,400)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,320,508</b>	<b>\$ 2,699,075</b>	<b>\$ 2,477,215</b>	<b>\$ 2,544,007</b>
<b>STAFF YEARS</b>	<b>80.90</b>	<b>77.00</b>	<b>87.50</b>	<b>82.50</b>

PROGRAM: Architecture &amp; Engineering

# 85201

MANAGER: George T. Kern

Department: General Services

# 5500

Ref: 1981-82 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 298.5(b), which says the Department shall prepare plans and specifications for the construction of County buildings, inspect and supervise the construction of such buildings.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 822,985	\$ 878,900	\$ 889,560	\$ 888,509
Services & Supplies	91,076	75,166	92,115	68,723
Contracts	1,225	43,782	37,000	35,000
Less Interfund Chgs	(503,851)	(487,208)	(533,916)	(654,448)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 411,435</b>	<b>\$ 510,640</b>	<b>\$ 484,759</b>	<b>\$ 337,784</b>
Dept Overhead	\$ 105,431	\$ 97,667	\$ 88,899	\$ 88,365
Ext Support Costs	\$ 112,241	\$ 125,101	\$ 125,101	\$ 113,013
<b>FUNDING</b>	<b>\$ (586,535)</b>	<b>\$ (612,477)</b>	<b>\$ (469,684)</b>	<b>\$ (427,137)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 42,572</b>	<b>\$ 120,931</b>	<b>\$ 229,075</b>	<b>\$ 112,025</b>
<b>STAFF YEARS</b>	<b>28.13</b>	<b>25.00</b>	<b>27.66</b>	<b>25.66</b>

PROGRAM: COMMUNICATIONS SERVICES

# 82303

MANAGER: M. Vic Villalpando

Department: General Services

# 5500

Ref: 1981-82 Final Budget - Pg: 563

Authority: This program was developed for the purpose of carrying out Administrative Code Sections 398.5 (g) & (i) which state that the Department of General Services is responsible for development, acquisition, installation and operation and maintenance of radio, electronic, telephone and intercommunications systems County-wide and for controlling and managing the inter-office and related mail services for County Departments.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,531,235	\$ 1,590,872	\$ 1,853,178	\$ 1,693,438
Services & Supplies	246,000	322,481	286,277	302,680
Contracts	76,650	307,000	100,000	0
Less Interfund Chgs	(83,591)	(114,733)	(124,586)	(122,400)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,770,294</b>	<b>\$ 2,105,620</b>	<b>\$ 2,114,869</b>	<b>\$ 1,873,718</b>
Dept Overhead	\$ 70,021	\$ 103,227	\$ 59,040	\$ 93,395
Ext Support Costs	499,648	\$ 593,591	593,591	\$ 602,294
<b>FUNDING</b>	<b>\$ (19,455)</b>	<b>\$ (103,363)</b>	<b>\$ (290,285)</b>	<b>\$ (25,400)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,320,508</b>	<b>\$ 2,699,075</b>	<b>\$ 2,477,215</b>	<b>\$ 2,544,007</b>
<b>STAFF YEARS</b>	<b>80.90</b>	<b>77.00</b>	<b>87.50</b>	<b>82.50</b>

PROGRAM: Facilities Services

# 82103

MANAGER: Robert King

Department: General Services

# 5500

Ref: 1981-82 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 6,943,046	\$ 7,086,484	\$ 6,813,942	\$ 6,424,523
Services & Supplies	945,306	985,196	1,011,100	1,081,000
Contracts	870,514	1,061,475	1,329,007	1,463,914
Less Interfund Chgs	(690,110)	(559,357)	(500,000)	(330,000)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 8,068,756</b>	<b>\$ 8,573,798</b>	<b>\$ 8,654,049</b>	<b>\$ 8,639,437</b>
Dept Overhead	\$ 162,859	\$ 158,171	\$ 137,935	\$ 143,107
Ext Support Costs	\$ 1,353,713	\$ 1,531,631	\$ 1,531,631	\$ 1,461,154
<b>FUNDING</b>	<b>\$ (153,184)</b>	<b>\$ (205,370)</b>	<b>\$ (94,500)</b>	<b>\$ (113,500)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 9,432,144</b>	<b>\$10,058,230</b>	<b>\$10,229,115</b>	<b>\$10,130,198</b>
<b>STAFF YEARS</b>	<b>356.5</b>	<b>326.63</b>	<b>346.0</b>	<b>285.00</b>

PROGRAM: Facility and Real Property

# 85151

MANAGER: Ralph W. Anderson

Department: General Services

# 5500

Ref: 1981-82 Final Budget - Pg: 571

Authority: Federal Public Law 91-646; California Code of Civil Procedures, State Government Code, State Administrative Code, B/S Policy F20, 22, 24, 31, 34, 37 and 117, 18; County Administrative Code 73.398.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,269,364	\$ 1,294,362	\$ 1,095,366	\$ 921,642
Services & Supplies	120,122	115,225	331,911	60,643
Contracts	26,241	21,743	112,173	19,158
Less Interfund Chgs	(373,561)	(411,699)	(529,411)	(357,300)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,042,166</b>	<b>\$ 1,019,631</b>	<b>\$ 1,010,039</b>	<b>\$ 644,143</b>
Dept Overhead	\$ 109,181	\$ 65,019	\$ 92,061	\$ 58,827
Ext Support Costs	\$ 272,720	\$ 276,183	\$ 276,183	\$ 275,941
<b>FUNDING</b>	<b>\$ (399,480)</b>	<b>\$ (425,334)</b>	<b>\$ (623,301)</b>	<b>\$ (359,400)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,024,587</b>	<b>\$ 935,499</b>	<b>\$ 754,982</b>	<b>\$ 619,511</b>
<b>STAFF YEARS</b>	<b>46.37</b>	<b>42.00</b>	<b>38.50</b>	<b>33.00</b>

PROGRAM: Facilities Services

# 82103

MANAGER: Robert King

Department: General Services

# 5500

Ref: 1981-82 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 6,943,046	\$ 7,086,484	\$ 6,813,942	\$ 6,424,523
Services & Supplies	945,306	985,196	1,011,100	1,081,000
Contracts	870,514	1,061,475	1,329,007	1,463,914
Less Interfund Chgs	(690,110)	(559,357)	(500,000)	(330,000)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 8,068,756</b>	<b>\$ 8,573,798</b>	<b>\$ 8,654,049</b>	<b>\$ 8,639,437</b>
Dept Overhead	\$ 162,859	\$ 158,171	\$ 137,935	\$ 143,107
Ext Support Costs	\$ 1,353,713	\$ 1,531,631	\$ 1,531,631	\$ 1,461,154
<b>FUNDING</b>	<b>\$ (153,184)</b>	<b>\$ (205,370)</b>	<b>\$ (94,500)</b>	<b>\$ (113,500)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 9,432,144</b>	<b>\$10,058,230</b>	<b>\$10,229,115</b>	<b>\$10,130,198</b>
<b>STAFF YEARS</b>	<b>356.5</b>	<b>326.63</b>	<b>346.0</b>	<b>285.00</b>

PROGRAM: Facility and Real Property

# 85151

MANAGER: Ralph W. Anderson

Department: General Services

# 5500

Ref: 1981-82 Final Budget - Pg: 571

Authority: Federal Public Law 91-646; California Code of Civil Procedures, State Government Code, State Administrative Code, B/S Policy F20, 22, 24, 31, 34, 37 and 117, 18; County Administrative Code 73.398.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,269,364	\$ 1,294,362	\$ 1,095,366	\$ 921,642
Services & Supplies	120,122	115,225	331,911	60,643
Contracts	26,241	21,743	112,173	19,158
Less Interfund Chgs	(373,561)	(411,699)	(529,411)	(357,300)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,042,166</b>	<b>\$ 1,019,631</b>	<b>\$ 1,010,039</b>	<b>\$ 644,143</b>
Dept Overhead	\$ 109,181	\$ 65,019	\$ 92,061	\$ 58,827
Ext Support Costs	\$ 272,720	\$ 276,183	\$ 276,183	\$ 275,941
<b>FUNDING</b>	<b>\$ (399,480)</b>	<b>\$ (425,334)</b>	<b>\$ (623,301)</b>	<b>\$ (359,400)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,024,587</b>	<b>\$ 935,499</b>	<b>\$ 754,982</b>	<b>\$ 619,511</b>
<b>STAFF YEARS</b>	<b>46.37</b>	<b>42.00</b>	<b>38.50</b>	<b>33.00</b>



PROGRAM: Fleet Equipment, Maintenance & Operations # 822XX MANAGER: M. Vic Villalpando

Department: General Services # 5500 Ref: 1981-82 Final Budget - Pg: 574  
 Authority: This program was developed to carry out Administrative Code Section 398.5 (f) which states that the Department of General Services shall acquire, maintain, and operate the County's automotive and construction equipment and machinery except such equipment purchased out of special district or other limited purposes funds.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,619,669	\$ 1,626,454	\$ 1,578,884	\$ 1,542,765
Services & Supplies	1,500,819	1,674,198	1,759,893	770,313
Less Interfund Chgs	0	(902,571)	(946,759)	(211,843)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 3,120,488</b>	<b>\$ 2,398,081</b>	<b>\$ 2,392,018</b>	<b>\$ 2,101,235</b>
Dept Overhead	\$ 69,468	\$ 80,104	\$ 58,575	\$ 72,475
Ext Support Costs	675,275	738,345	738,345	711,852
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 3,671,342</b>	<b>\$ 3,216,530</b>	<b>\$ 3,188,938</b>	<b>\$ 2,885,562</b>
<b>STAFF YEARS</b>	<b>69.48</b>	<b>68.50</b>	<b>68.50</b>	<b>61.00</b>

PROGRAM: PUBLIC SERVICES UTILITIES # N/A MANAGER: GEORGE PARKER

Department: General Services # 5500 Ref: 1981-82 Final Budget - Pg: 577  
 Authority: These programs are for the purpose of meeting the obligations of Administrative Code 398.5 Section (j) Utilities, (g & l), Telephones and Postage and (j) Motor Fuels, which delegate to the Department of General Services the administration and payment of these utilities.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Utilities	\$ 5,889,393	\$ 6,825,452	\$ 8,781,037	\$ 7,961,810
Energy Plan Alternate Energy Contracts	0	0	0	205,304
Telephones	3,754,098	4,167,812	4,461,500	4,291,898
Vehicle Fuel	2,433,573	2,220,262	2,812,000	2,107,000
Postage	1,838,366	1,892,850	2,190,000	1,854,071
Less Interfund Chgs	(955,448)	(940,101)	(1,147,500)	(1,091,358)
<b>TOTAL DIRECT COSTS</b>	<b>\$12,959,982</b>	<b>\$14,166,275</b>	<b>\$17,097,037</b>	<b>\$15,328,725</b>
Department Overhead	0	0	0	0
External Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 173,510</b>	<b>\$ (213,573)</b>	<b>\$ 70,700</b>	<b>\$ (107,850)</b>
<b>NET COUNTY COSTS</b>	<b>\$12,786,472</b>	<b>\$13,952,702</b>	<b>\$17,026,337</b>	<b>\$15,220,875</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROGRAM: Fleet Equipment, Maintenance & Operations # 822XX MANAGER: M. Vic Villalpando

Department: General Services # 5500 Ref: 1981-82 Final Budget - Pg: 574  
 Authority: This program was developed to carry out Administrative Code Section 398.5 (f) which states that the Department of General Services shall acquire, maintain, and operate the County's automotive and construction equipment and machinery except such equipment purchased out of special district or other limited purposes funds.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 1,619,669	\$ 1,626,454	\$ 1,578,884	\$ 1,542,765
Services & Supplies	1,500,819	1,674,198	1,759,893	770,313
Less Interfund Chgs	0	(902,571)	(946,759)	(211,843)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 3,120,488</b>	<b>\$ 2,398,081</b>	<b>\$ 2,392,018</b>	<b>\$ 2,101,235</b>
Dept Overhead	\$ 69,468	\$ 80,104	\$ 58,575	\$ 72,475
Ext Support Costs	675,275	738,345	738,345	711,852
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 3,671,342</b>	<b>\$ 3,216,530</b>	<b>\$ 3,188,938</b>	<b>\$ 2,885,562</b>
<b>STAFF YEARS</b>	<b>69.48</b>	<b>68.50</b>	<b>68.50</b>	<b>61.00</b>

PROGRAM: PUBLIC SERVICES UTILITIES # N/A MANAGER: GEORGE PARKER

Department: General Services # 5500 Ref: 1981-82 Final Budget - Pg: 577  
 Authority: These programs are for the purpose of meeting the obligations of Administrative Code 398.5 Section (j) Utilities, (g & l), Telephones and Postage and (j) Motor Fuels, which delegate to the Department of General Services the administration and payment of these utilities.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Utilities	\$ 5,889,393	\$ 6,825,452	\$ 8,781,037	\$ 7,961,810
Energy Plan Alternate Energy Contracts	0	0	0	205,304
Telephones	3,754,098	4,167,812	4,461,500	4,291,898
Vehicle Fuel	2,433,573	2,220,262	2,812,000	2,107,000
Postage	1,838,366	1,892,850	2,190,000	1,854,071
Less Interfund Chgs	(955,448)	(940,101)	(1,147,500)	(1,091,358)
<b>TOTAL DIRECT COSTS</b>	<b>\$12,959,982</b>	<b>\$14,166,275</b>	<b>\$17,097,037</b>	<b>\$15,328,725</b>
Department Overhead	0	0	0	0
External Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 173,510</b>	<b>\$ (213,573)</b>	<b>\$ 70,700</b>	<b>\$ (107,850)</b>
<b>NET COUNTY COSTS</b>	<b>\$12,786,472</b>	<b>\$13,952,702</b>	<b>\$17,026,337</b>	<b>\$15,220,875</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROGRAM: Records Management

# 82401

MANAGER: Ernest R. Cardoza

Department: General Services

# 5500

Ref: 1981-82 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 185,474	\$ 183,691	\$ 197,640	\$ 183,464
Services & Supplies	31,155	43,897	57,979	27,006
Contracts	8,351	9,202	10,315	11,000
Less Interfund Chgs	( 7,506)	(8,216)	( 8,500)	(10,800)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 217,474</b>	<b>\$ 228,574</b>	<b>\$ 257,434</b>	<b>\$ 210,670</b>
Dept Overhead	\$ 48,566	\$ 19,985	\$ 40,950	\$ 18,081
Ext Support Costs	97,331	99,847	99,847	\$ 84,220
<b>FUNDING</b>	<b>\$ ( 3,433)</b>	<b>\$ (2,919)</b>	<b>\$ (2,500)</b>	<b>\$ (2,500)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 359,938</b>	<b>\$ 345,487</b>	<b>\$ 395,731</b>	<b>\$ 310,471</b>
<b>STAFF YEARS</b>	<b>14.00</b>	<b>12.00</b>	<b>13.00</b>	<b>12.00</b>

PROGRAM: Reprographics

# 82501

MANAGER: Vic Villalpando

Department: General Services

# 5500

Ref: 1981-82 Final Budget - Pg: 584

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 centralize copying services and management per Board Directive of 2/20/79 (69).

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 187,121	\$ 234,933	\$ 228,964	\$ 253,669
Services & Supplies	294,591	223,865	387,588	335,427
Contracts	401,756	273,510	229,155	246,570
Less Interfund Chgs	(494,930)	(557,080)	(586,160)	(605,554)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 388,538</b>	<b>\$ 175,228</b>	<b>\$ 259,547</b>	<b>\$ 230,112</b>
Dept Overhead	\$ 48,505	\$ 26,371	\$ 46,677	\$ 23,859
Ext Support Costs	\$ 47,209	\$ 50,926	\$ 50,926	\$ 78,819
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ (3,185)</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 484,252</b>	<b>\$ 249,340</b>	<b>\$ 357,150</b>	<b>\$ 332,790</b>
<b>STAFF YEARS</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>

PROGRAM: Records Management

# 82401

MANAGER: Ernest R. Cardoza

Department: General Services

# 5500

Ref: 1981-82 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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 185,474	\$ 183,691	\$ 197,640	\$ 183,464
Services & Supplies	31,155	43,897	57,979	27,006
Contracts	8,351	9,202	10,315	11,000
Less Interfund Chgs	( 7,506)	(8,216)	( 8,500)	(10,800)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 217,474</b>	<b>\$ 228,574</b>	<b>\$ 257,434</b>	<b>\$ 210,670</b>
Dept Overhead	\$ 48,566	\$ 19,985	\$ 40,950	\$ 18,081
Ext Support Costs	97,331	99,847	99,847	\$ 84,220
<b>FUNDING</b>	<b>\$ ( 3,433)</b>	<b>\$ (2,919)</b>	<b>\$ (2,500)</b>	<b>\$ (2,500)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 359,938</b>	<b>\$ 345,487</b>	<b>\$ 395,731</b>	<b>\$ 310,471</b>
<b>STAFF YEARS</b>	<b>14.00</b>	<b>12.00</b>	<b>13.00</b>	<b>12.00</b>

PROGRAM: Reprographics

# 82501

MANAGER: Vic Villalpando

Department: General Services

# 5500

Ref: 1981-82 Final Budget - Pg: 584

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 centralize copying services and management per Board Directive of 2/20/79 (69).

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 187,121	\$ 234,933	\$ 228,964	\$ 253,669
Services & Supplies	294,591	223,865	387,588	335,427
Contracts	401,756	273,510	229,155	246,570
Less Interfund Chgs	(494,930)	(557,080)	(586,160)	(605,554)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 388,538</b>	<b>\$ 175,228</b>	<b>\$ 259,547</b>	<b>\$ 230,112</b>
Dept Overhead	\$ 48,505	\$ 26,371	\$ 46,677	\$ 23,859
Ext Support Costs	\$ 47,209	\$ 50,926	\$ 50,926	\$ 78,819
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ (3,185)</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 484,252</b>	<b>\$ 249,340</b>	<b>\$ 357,150</b>	<b>\$ 332,790</b>
<b>STAFF YEARS</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>

PROGRAM: OVERHEAD - Administration

# 92101

MANAGER: ERNEST R. CARDOZA

Department: General Services

# 5500

Ref: 1981-82 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.

1980-81	1981-82	1981-82	1982-83
Actual	Actual	Budget	Adopted

COSTS				
Salaries & Benefits	\$ 562,729	\$ 505,396	\$ 473,591	\$ 494,955
Services & Supplies	52,031	45,148	44,768	3,154
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 614,760	\$ 550,544	\$ 518,359	\$ 498,109
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
FUNDING	\$ (729)	\$ (915)	\$ 0	\$ 0
NET COUNTY COSTS	\$ 614,031	\$ 549,629	\$ 518,359	\$ 498,109
STAFF YEARS	21.40	18.00	17.00	18.00

EQUIPMENT ACQUISITION

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
New Vehicles	\$ 1,522,797	\$ 194,790	\$ 222,799	\$ 0	(100%)
Replacement Vehicles	0	0	0	0	-
New Communications Equipment	331,272	921,111	980,575	1,065,644	9%
Replacement Communications Equipment	<u>98,951</u>	<u>0</u>	<u>368,862</u>	<u>0</u>	<u>(100%)</u>
Total Direct Costs	\$ 1,953,020	\$ 1,115,901	\$ 1,572,236	\$ 1,065,644	(32%)
External Support Costs	0	0	0	0	-
Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,000</u>	<u>100%</u>
Net Program Cost	\$ 1,953,020	\$ 1,115,901	\$ 1,572,236	\$ 945,644	(40%)
Staff Years	0	0	0	0	-

PROGRAM: VEHICULAR EQUIPMENT

# 86404

MANAGER: M. VIC VILLALPANDO

Department: General Services

# 5600

Ref: 1981-82 Final Budget - Pg: 643

Authority: This program was developed to carry out Administrative Code Section 398.5 (f) which states that the Department of General Services shall acquire, maintain, and operate the County's automotive and construction equipment and machinery except such equipment purchased out of special district or other limited purposes funds.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	0	0	0	0
Vehicles	1,522,797	194,790	222,799	0
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,522,797</b>	<b>\$ 194,790</b>	<b>\$ 222,799</b>	<b>\$ 0</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (120,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,522,797</b>	<b>\$ 194,790</b>	<b>\$ 222,799</b>	<b>\$ (120,000)</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROGRAM: COMMUNICATIONS EQUIPMENT

# 86403

MANAGER: M. VIC VILLALPANDO

Department: General Services

# 5600

Ref: 1981-82 Final Budget - Pg: 645

Authority: This program was developed to carry out Administrative Code Section 398.5 (g) which states that the Department of General Services shall be responsible for the development, acquisition, installation, operation and maintenance of Radio, Electronic, telephone and intercommunications systems County-wide.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	0	0	0	0
Communications	430,223	921,111	1,349,437	1,065,644
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 430,223</b>	<b>\$ 921,111</b>	<b>\$ 1,349,437</b>	<b>\$ 1,065,644</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 430,223</b>	<b>\$ 921,111</b>	<b>\$ 1,349,437</b>	<b>\$ 1,065,644</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROGRAM: VEHICULAR EQUIPMENT

# 86404

MANAGER: M. VIC VILLALPANDO

Department: General Services

# 5600

Ref: 1981-82 Final Budget - Pg: 643

Authority: This program was developed to carry out Administrative Code Section 398.5 (f) which states that the Department of General Services shall acquire, maintain, and operate the County's automotive and construction equipment and machinery except such equipment purchased out of special district or other limited purposes funds.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	0	0	0	0
Vehicles	1,522,797	194,790	222,799	0
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,522,797</b>	<b>\$ 194,790</b>	<b>\$ 222,799</b>	<b>\$ 0</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (120,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,522,797</b>	<b>\$ 194,790</b>	<b>\$ 222,799</b>	<b>\$ (120,000)</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROGRAM: COMMUNICATIONS EQUIPMENT

# 86403

MANAGER: M. VIC VILLALPANDO

Department: General Services

# 5600

Ref: 1981-82 Final Budget - Pg: 645

Authority: This program was developed to carry out Administrative Code Section 398.5 (g) which states that the Department of General Services shall be responsible for the development, acquisition, installation, operation and maintenance of Radio, Electronic, telephone and intercommunications systems County-wide.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	0	0	0	0
Communications	430,223	921,111	1,349,437	1,065,644
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 430,223</b>	<b>\$ 921,111</b>	<b>\$ 1,349,437</b>	<b>\$ 1,065,644</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 430,223</b>	<b>\$ 921,111</b>	<b>\$ 1,349,437</b>	<b>\$ 1,065,644</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



PROPERTY MANAGEMENT

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Rents and Leases	\$ 2,894,012	\$ 449,277	\$ 2,061,497*	\$ 3,035,535	47%
Major Maintenance	<u>1,553,047</u>	<u>698,376</u>	<u>1,162,100</u>	<u>1,264,400</u>	<u>9%</u>
Total Direct Costs	\$ 4,447,059	1,147,653	\$ 3,223,597	\$ 4,299,935	33%
External Support Costs	0	0	0	0	-
Funding	<u>\$ (383,389)</u>	<u>\$ (214,802)</u>	<u>\$ (193,043)</u>	<u>(993,681)</u>	<u>415%</u>
Net Program Cost	\$ 4,063,670	\$ 932,851	\$ 3,030,554	\$ 3,306,254	9%
Staff Years	0	0	0	0	-

\* Includes cost applied from the Capital Outlay Fund in the amount of \$946,803. No similar allocation is being made in 1982-83.

PROGRAM: RENTS &amp; LEASES

# 82105

MANAGER: Ralph W. Anderson

Department: Property Management

# 5590

Ref: 1981-82 Final Budget - Pg: 648

Authority: California Government Code - 24255

County Administrative Code - 398.5(B), 73.2

Board of Supervisor Policy F-37, Administrative Manual Instruction 5500-4

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	2,943,896	3,022,305	3,017,800	3,036,535
Less Interfund Chgs	(49,884)	(2,573,028)	(956,303)	(1,000)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,894,012</b>	<b>\$ 449,277</b>	<b>\$ 2,061,497</b>	<b>\$ 3,035,535</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ (217,436)</b>	<b>\$ (199,359)</b>	<b>\$ (193,043)</b>	<b>\$ (397,581)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,676,576</b>	<b>\$ 249,918</b>	<b>\$ 1,868,454</b>	<b>\$ 2,637,954</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROGRAM: Major Maintenance

# 819XX

MANAGER: Robert H. King

Department: Property Management

# 5590

Ref: 1981-82 Final Budget - Pg: 649

Authority: California Government Code # 25351.5, 25358, 8406, County Administrative Code #398.5(b)

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies (1)	1,573,361	960,177	1,162,100	1,299,400
Less Interfund Chgs	(20,314)	(261,801)	0	(35,000)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,553,047</b>	<b>\$ 698,376</b>	<b>\$ 1,162,100</b>	<b>\$ 1,264,400</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ (165,953)</b>	<b>\$ (15,443)</b>	<b>\$ 0</b>	<b>\$ (596,100)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,387,094</b>	<b>\$ 682,933</b>	<b>\$ 1,162,100</b>	<b>\$ 668,300</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
(1) Includes	\$ 611,135 PY	464,615 PY		

PROGRAM: RENTS &amp; LEASES

# 82105

MANAGER: Ralph W. Anderson

Department: Property Management

# 5590

Ref: 1981-82 Final Budget - Pg: 648

Authority: California Government Code - 24255

County Administrative Code - 398.5(B), 73.2

Board of Supervisor Policy F-37, Administrative Manual Instruction 5500-4

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	2,943,896	3,022,305	3,017,800	3,036,535
Less Interfund Chgs	(49,884)	(2,573,028)	(956,303)	(1,000)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 2,894,012</b>	<b>\$ 449,277</b>	<b>\$ 2,061,497</b>	<b>\$ 3,035,535</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ (217,436)</b>	<b>\$ (199,359)</b>	<b>\$ (193,043)</b>	<b>\$ (397,581)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 2,676,576</b>	<b>\$ 249,918</b>	<b>\$ 1,868,454</b>	<b>\$ 2,637,954</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROGRAM: Major Maintenance

# 819XX

MANAGER: Robert H. King

Department: Property Management

# 5590

Ref: 1981-82 Final Budget - Pg: 649

Authority: California Government Code # 25351.5, 25358, 8406, County Administrative Code #398.5(b)

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies (1)	1,573,361	960,177	1,162,100	1,299,400
Less Interfund Chgs	(20,314)	(261,801)	0	(35,000)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 1,553,047</b>	<b>\$ 698,376</b>	<b>\$ 1,162,100</b>	<b>\$ 1,264,400</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$ (165,953)</b>	<b>\$ (15,443)</b>	<b>\$ 0</b>	<b>\$ (596,100)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 1,387,094</b>	<b>\$ 682,933</b>	<b>\$ 1,162,100</b>	<b>\$ 668,300</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
(1) Includes	\$ 611,135 PY	464,615 PY		

OFFICE OF EMPLOYEE SERVICES

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Employee Services	\$ 2,270,516	\$ 3,127,650	\$ 3,216,299	\$ 2,890,445	(10.1%)
Total Direct Costs	\$ 2,270,516	\$ 3,127,650	\$ 3,216,299	\$ 2,890,445	(10.1%)
External Support Costs	\$ 563,761	718,311	\$ 718,311	749,227	4.3%
Funding	<u>(166,257)</u>	<u>(414,326)</u>	<u>(131,000)</u>	<u>(163,597)</u>	24.8%
Net Program Cost	\$ 2,668,020	\$ 3,431,635	\$ 3,803,610	\$ 3,476,075	(8.6%)
Staff Years				71.25	

PURCHASING

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Purchasing	\$ 1,145,564	\$ 1,220,624	\$ 1,230,056	\$ 1,119,759	(9%)
Total Direct Costs	\$ 1,145,564	1,220,624	\$ 1,230,056	1,119,759	(9%)
External Support Costs	452,604	537,148	537,148	551,788	3%
Funding	<u>(193,055)</u>	<u>(82,987)</u>	<u>(145,000)</u>	<u>(25,000)</u>	<u>(83%)</u>
Net Program Cost	\$ 1,405,113	\$ 1,674,785	\$ 1,622,204	\$ 1,646,577	(2%)
 Staff Years	57.0	53.2	59.0	53.0	(10%)

PROGRAM: PURCHASING

# 81301

MANAGER: James G. Tapp

Department: Purchasing

# 1300

Ref: 1981-82 Final Budget - Pg: 622

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.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 1,098,055	\$ 1,157,641	\$ 1,165,818	\$ 1,054,690
Services & Supplies	47,509	62,983	64,238	65,059
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,145,564	\$ 1,220,624	\$ 1,230,056	\$ 1,119,759
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	452,604	537,148	537,148	551,788
FUNDING	\$ (193,055)	\$ (82,987)	\$ (145,000)	\$ (25,000)
NET COUNTY COSTS	\$ 1,405,113	\$ 1,674,785	\$ 1,622,204	\$ 1,646,577
STAFF YEARS	58.0	53.24	59.0	53.0

REVENUE AND RECOVERY

	<u>1980-81</u> <u>Actual</u>	<u>1981-82</u> <u>Actual</u>	<u>1981-82</u> <u>Budget</u>	<u>1982-83</u> <u>Adopted</u>	<u>% Change From</u> <u>1981-82</u> <u>Budget</u>
Collection of Accounts Receivable	\$ 3,585,381	\$ 4,171,438	\$ 4,237,638	\$ 4,560,687	8%
Total Direct Costs	\$ 3,585,381	4,171,438	\$ 4,237,638	4,560,687	8%
External Support Costs	1,171,806	1,411,128	1,411,128	1,363,544	( 3%)
Funding	<u>(27,197)</u>	<u>( 34,075)</u>	<u>( 30,000)</u>	<u>( 248,462)</u>	<u>828%</u>
Net Program Cost	\$ 4,729,990	\$ 5,548,491	\$ 5,618,766	\$ 5,675,769	1%
Staff Years	198.8	210.4	222.5	239.83	8%

PROGRAM: Collection of Accounts Receivable # 81701

MANAGER: M. R. Pion

Department: Revenue and Recovery # 2600

Ref: 1981-82 Final Budget - Pg: 627

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., P.C. 1268 et. seq., Board of Supervisors 12/1/81 (47).

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 3,483,990	\$ 4,066,229	\$4,127,427	\$ 4,448,009
Services & Supplies	101,391	105,209	110,211	112,678
Less Interfund Chgs	0	0	0	0
TOTAL DIRECT COSTS	\$ 3,585,381	\$ 4,171,438	\$4,237,638	\$ 4,560,687
Dept Overhead	\$	\$	\$	\$
Ext Support Costs	1,182,273	1,411,128	1,411,128	1,363,544
FUNDING	\$ (27,197)	\$ ( 34,075)	\$ (30,000)	\$ ( 248,462)
NET COUNTY COSTS	\$ 4,740,457	\$ 5,548,491	\$5,618,766	\$ 5,675,769
STAFF YEARS	198.8	210.4	222.5	239.83



CAO PROJECTS

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Community Enhancement Activities	\$ 548,143	\$ 823,028	\$ 809,000	\$ 750,000	( 7%)
Government Reference Library	58,989	60,178	62,670	0	*
Special Expense (Deputy Sheriff Strike)	0	282,008	401,167	0	(100%)
LAFCo	<u>231,895</u>	<u>249,924</u>	<u>304,467</u>	<u>281,768</u>	<u>( 8%)</u>
Total Direct Costs	\$ <u>839,027</u>	\$ <u>1,415,138</u>	\$ <u>1,577,304</u>	\$ <u>1,031,768</u>	<u>( 35%)</u>
Funding	<u>( 39,027)</u>	<u>( 33,747)</u>	<u>( 34,400)</u>	<u>( 40,000)</u>	<u>16%</u>
Net Program Cost	\$ 800,000	\$1,381,391	\$ 1,542,904	\$ 991,768	( 36%)
Staff Years	10.0	9.5	10.0	8.5	( 15%)

\* The Government Reference Library is now budgeted in the Library Budget.

PROGRAM: Community Enhancement Activities # 80203

MANAGER: John B. Sauvajot

Department: Chief Administrative Officer # 0250

Ref: 1981-82 Final Budget - Pg: 638

Authority:

State Revenue and Taxation Code Section 7280 and County Code Sections 22.201 through 22.215 provide for the levying of the Tourist Tax (formerly called Transient Occupancy Tax), and Board Policy B-35 outlines the use of such revenue for cultural and other organizations.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Other Charges	548,143	823,028	809,000	750,000
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 607,132</b>	<b>\$ 823,028</b>	<b>\$ 809,000</b>	<b>\$ 750,000</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>NET COUNTY COSTS</b>	<b>\$ 607,132</b>	<b>\$ 823,028</b>	<b>\$ 809,000</b>	<b>\$ 750,000</b>
<b>STAFF YEARS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

PROGRAM: Local Agency Formation Commission # 31007

MANAGER: William D. Davis

Department: CAO Special Projects # 0250

Ref: 1981-82 Final Budget - Pg: 640

Authority: The Local Agency Formation Commission is established by State law, the Knox-Nisbet Act of 1963, (Government Code Section 54773, et seq.).

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 211,697	\$ 220,387	\$ 277,642	\$ 245,468
Services & Supplies	20,198	29,537	26,825	36,300
Less Interfund Chgs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 231,895</b>	<b>\$ 249,924</b>	<b>\$ 304,467</b>	<b>\$ 281,768</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 50,738	\$ 93,658	\$ 93,658	\$ 47,129
<b>FUNDING</b>	<u>\$ (39,027)</u>	<u>\$ ( 33,747)</u>	<u>\$ (34,400)</u>	<u>\$ ( 40,000)</u>
<b>NET COUNTY COSTS</b>	<b>\$ 243,606</b>	<b>\$ 309,835</b>	<b>\$ 363,725</b>	<b>\$ 288,897</b>
<b>STAFF YEARS</b>	<u>10.0</u>	<u>9.5</u>	<u>10.0</u>	<u>8.5</u>

PROGRAM: Community Enhancement Activities # 80203

MANAGER: John B. Sauvajot

Department: Chief Administrative Officer # 0250

Ref: 1981-82 Final Budget - Pg: 638

Authority:

State Revenue and Taxation Code Section 7280 and County Code Sections 22.201 through 22.215 provide for the levying of the Tourist Tax (formerly called Transient Occupancy Tax), and Board Policy B-35 outlines the use of such revenue for cultural and other organizations.

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Other Charges	548,143	823,028	809,000	750,000
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 607,132</b>	<b>\$ 823,028</b>	<b>\$ 809,000</b>	<b>\$ 750,000</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COSTS</b>	<b>\$ 607,132</b>	<b>\$ 823,028</b>	<b>\$ 809,000</b>	<b>\$ 750,000</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROGRAM: Local Agency Formation Commission # 31007

MANAGER: William D. Davis

Department: CAO Special Projects # 0250

Ref: 1981-82 Final Budget - Pg: 640

Authority: The Local Agency Formation Commission is established by State law, the Knox-Nisbet Act of 1963, (Government Code Section 54773, et seq.).

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$ 211,697	\$ 220,387	\$ 277,642	\$ 245,468
Services & Supplies	20,198	29,537	26,825	36,300
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 231,895</b>	<b>\$ 249,924</b>	<b>\$ 304,467</b>	<b>\$ 281,768</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	\$ 50,738	\$ 93,658	\$ 93,658	\$ 47,129
<b>FUNDING</b>	<b>\$ (39,027)</b>	<b>\$ (33,747)</b>	<b>\$ (34,400)</b>	<b>\$ (40,000)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 243,606</b>	<b>\$ 309,835</b>	<b>\$ 363,725</b>	<b>\$ 288,897</b>
<b>STAFF YEARS</b>	<b>10.0</b>	<b>9.5</b>	<b>10.0</b>	<b>8.5</b>

CAPITAL IMPROVEMENT BUDGET

	<u>1980-81 Actual</u>	<u>1981-82 Actual</u>	<u>1981-82 Budget</u>	<u>1982-83 Adopted</u>	<u>% Change From 1981-82 Budget</u>
Capital Improvements	\$15,370,147	\$12,177,942	\$39,574,423	\$33,018,532	(17%)
Total Direct Costs	\$15,370,147	\$12,177,942	\$39,574,423	\$33,018,532	(17%)
External Support Costs	0	0	0	0	-
Funding	<u>(8,392,502)</u>	<u>(26,405,022)</u>	<u>(39,574,423)</u>	<u>(27,009,832)</u>	<u>(32%)</u>
Net Program Cost	\$ 6,977,645	\$14,227,080	-0-	\$ 6,008,700	100%
Staff Years	N/A	N/A	N/A	N/A	-

PROGRAM: Capital Improvements  
 (Capital Outlay Fund)  
 Department: Office of Management and Budget  
 Authority:

# 86200, 86300 86500 MANAGER: John B. Sauvajot  
 # 5490/5350 Ref: 1981-82 Final Budget - Pg: 651

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Lease Purchases	\$ 2,708,802	\$ 6,821,530	\$ 6,927,100	\$ 10,187,700
Capital and Land	15,076,399	9,499,794	32,245,420	23,016,132
General Fund Contribution	5,745,200	0	0	6,008,700
Contributions to Other Agencies	0	1,204,418	1,439,103	974,000
Less Interfund Charges	(8,160,254)	(5,347,800)	(1,037,200)	(7,168,000)
<b>TOTAL DIRECT COSTS</b>	<b>\$ 15,370,147</b>	<b>\$ 12,177,942</b>	<b>\$39,574,423</b>	<b>\$ 33,018,532</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>				
Total Revenues	\$ 8,392,502	\$ 10,220,269	\$23,199,170	\$ 8,062,928
Fund Balance	0	16,184,753	16,184,753	18,946,904
<b>NET COUNTY COSTS</b>	<b>\$ 6,977,645</b>	<b>\$(14,227,080)</b>	<b>\$ 190,500</b>	<b>\$ 6,008,700</b>
<hr/>				
STAFF YEARS	N/A		N/A	

PROGRAM: Contingency Reserve

# 1850

MANAGER: John B. Sauvajot

Department: Contingency Reserve

# 80000

Ref: 1981-82 Final Budget - Pg: 654

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Contingency Reserve	\$ 10,609,275	\$	\$ 34,887,000	\$ 22,759,377
Less Salary Increases			(21,850,401)	See below*
TOTAL DIRECT COSTS	\$ 10,609,275	\$	\$ 13,026,599	\$ 22,759,377
Dept Overhead	\$	\$	\$	\$
Ext Support Costs				
FUNDING	\$	\$	\$	\$
NET COUNTY COSTS	\$ 10,609,275	\$	\$ 13,026,599	\$ 22,759,377

STAFF YEARS

\* As of date of printing the final budget for 1982-83, salary negotiations were not completed and salary increases were not distributed to the individual departments.

PROGRAM: Debt Service

# 1800

MANAGER: Rod Calvao

Department: Debt Service

# 86000

Ref: 1981-82 Final Budget - Pg: 656

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
COSTS				
Salaries & Benefits	\$ 5,734,599	\$	\$ 6,700,000	\$ 10,950,000
TOTAL DIRECT COSTS	\$ 5,334,599	\$	\$ 6,700,000	\$ 10,950,000
Dept Overhead	\$	\$	\$	\$
Ext Support Costs				
FUNDING	\$	\$	\$	\$
NET COUNTY COSTS	\$ 5,334,599	\$	\$ 6,700,000	\$ 10,950,000
STAFF YEARS				

PROGRAM: Federal Revenue Sharing

#

MANAGER: John B. Sauvajot

Department: Chief Administrative Officer

#

0230

Ref: 1981-82 Final Budget - Pg: 657

	1980-81 Actual	1981-82 Actual	1981-82 Budget	1982-83 Adopted
<b>COSTS</b>				
Salaries & Benefits	\$	\$	\$	\$
Services & Supplies	16,000,000	11,083,314	11,427,802	12,781,133
Less Interfund Chgs	0	0	0	0
<b>TOTAL DIRECT COSTS</b>	<b>\$ 16,000,000</b>	<b>\$ 11,083,314</b>	<b>\$ 11,427,802</b>	<b>\$ 12,781,133</b>
Dept Overhead	\$ 0	\$ 0	\$ 0	\$ 0
Ext Support Costs	0	0	0	0
<b>FUNDING</b>	<b>\$(16,000,000)</b>	<b>\$(11,083,314)</b>	<b>\$(11,427,802)</b>	<b>\$(12,781,133)</b>
<b>NET COUNTY COSTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>