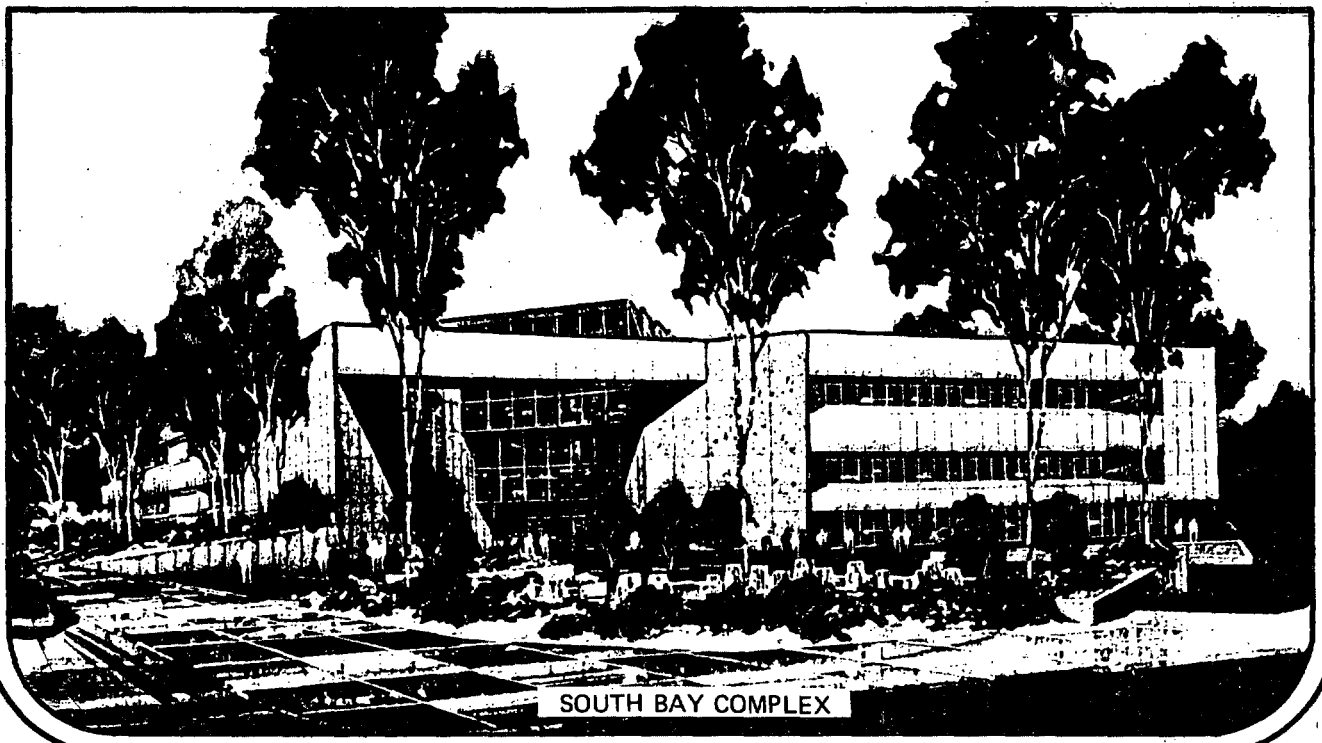




COUNTY OF SAN DIEGO

FINAL PROGRAM BUDGET 1983-84



SOUTH BAY COMPLEX

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COUNTY OF SAN DIEGO
1983-84 FINAL PROGRAM BUDGET



BOARD OF SUPERVISORS

PAUL W. FORDEM, CHAIRMAN

TOM HAMILTON, VICE CHAIRMAN

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LEON L. WILLIAMS

PAUL ECKERT

CHIEF ADMINISTRATIVE OFFICER

CLIFFORD W. GRAVES

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1983-84 FINAL PROGRAM BUDGET

SUMMARY OF TOTAL BUDGET BY DEPARTMENT

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>FISCAL AND PUBLIC PROTECTION SERVICES</u>			
<u>Assessor</u>			
Salaries & Benefits	\$ 5,762,040	\$ 6,172,635	\$ 410,595
Services & Supplies	367,216	356,091	(11,125)
TOTAL	<u>\$ 6,129,256</u>	<u>\$ 6,528,726</u>	<u>\$ 399,470</u>
Revenue	\$ 47,750	\$ 58,250	\$ 10,500
Staff Years	230.45	230.25	(0.20)
<u>County Clerk</u>			
Salaries & Benefits	\$ 4,085,722	\$ 4,674,094	\$ 588,372
Services & Supplies	258,679	324,239	65,560
TOTAL	<u>\$ 4,344,401</u>	<u>\$ 4,998,333</u>	<u>\$ 653,932</u>
Revenue	\$ 3,324,119	\$ 3,871,375	\$ 547,256
Staff Years	195.50	197.50	2.00
<u>District Attorney</u>			
Salaries & Benefits	\$ 14,043,566	\$ 15,495,962	\$ 1,452,396
Services & Supplies	1,106,395	1,156,395	50,000
TOTAL	<u>\$ 15,149,961</u>	<u>\$ 16,652,357</u>	<u>\$ 1,502,396</u>
Revenue	\$ 8,332,449	\$ 8,820,174	\$ 487,725
Staff Years	469.66	470.66	1.00
<u>Grand Jury</u>			
Services & Supplies	\$ 112,978	\$ 114,200	\$ 1,222,000
TOTAL	<u>\$ 112,978</u>	<u>\$ 114,200</u>	<u>\$ 1,222,000</u>
<u>Marshal</u>			
Salaries & Benefits	\$ 6,703,900	\$ 7,600,754	\$ 896,854
Services & Supplies	165,191	190,676	355,867
TOTAL	<u>\$ 6,869,091</u>	<u>\$ 7,791,430</u>	<u>\$ 1,252,721</u>
Revenue	\$ 1,003,000	\$ 1,150,000	\$ 147,000
Staff Years	264.00	264.00	0
<u>Municipal Court - El Cajon</u>			
Salaries & Benefits	\$ 1,950,461	\$ 2,281,376	\$ 330,915
Services & Supplies	273,939	223,939	(50,000)
TOTAL	<u>\$ 2,224,400</u>	<u>\$ 2,505,315</u>	<u>\$ 280,915</u>
Revenue	\$ 375,500	\$ 624,632	\$ 249,132
Staff Years	74.25	84.00	9.75
<u>Municipal Court - North County</u>			
Salaries & Benefits	\$ 2,423,434	\$ 2,657,871	\$ 234,437
Services & Supplies	237,528	269,236	31,708
TOTAL	<u>\$ 2,660,962</u>	<u>\$ 2,927,107</u>	<u>\$ 266,145</u>
Revenue	\$ 602,215	\$ 838,577	\$ 236,362
Staff Years	103.50	107.00	3.50

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>Fiscal and Public Protection Services (cont'd)</u>			
<u>Municipal Court - San Diego</u>			
Salaries & Benefits	\$ 6,687,479	\$ 7,498,528	\$ 811,049
Services & Supplies	612,500	642,000	29,500
TOTAL	<u>\$ 7,299,979</u>	<u>\$ 8,140,528</u>	<u>\$ 840,549</u>
Revenue	\$ 1,280,000	\$ 1,780,000	\$ 500,000
Staff Years	278.00	289.50	11.50
<u>Municipal Court - South Bay</u>			
Salaries & Benefits	\$ 1,499,543	\$ 1,669,621	\$ 170,078
Services & Supplies	237,522	227,000	(10,522)
TOTAL	<u>\$ 1,737,065</u>	<u>\$ 1,896,621</u>	<u>\$ 159,556</u>
Revenue	\$ 203,200	\$ 351,059	\$ 147,859
Staff Years	55.00	57.00	2.00
<u>Office of Defender Services</u>			
Salaries & Benefits	\$ 217,523	\$ 215,082	\$ (2,441)
Services & Supplies	6,391,182	5,936,609	(454,573)
TOTAL	<u>\$ 6,608,705</u>	<u>\$ 6,151,691</u>	<u>\$ (457,014)</u>
Revenue	\$ 550,000	\$ 613,747	\$ 63,747
Staff Years	6.50	6.50	0.00
<u>Probation Department</u>			
Salaries & Benefits	\$ 24,358,861	\$ 25,265,539	\$ 906,678
Services & Supplies	2,464,681	2,345,715	(2,118,966)
Other Charges	286,930	391,452	104,522
TOTAL	<u>\$ 27,110,472</u>	<u>\$ 28,002,706</u>	<u>\$ (1,107,766)</u>
Revenue	\$ 4,925,396	\$ 11,202,231	\$ 668,165
Staff Years	924.75	892.00	(32.75)
<u>Recorder</u>			
Salaries & Benefits	\$ 890,378	\$ 1,078,938	\$ 188,560
Services & Supplies	181,516	153,956	(127,560)
TOTAL	<u>\$ 1,071,894</u>	<u>\$ 1,232,894</u>	<u>\$ 161,000</u>
Revenue	\$ 1,947,900	\$ 2,198,000	\$ 250,100
Staff Years	47.00	53.00	6.00

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>Fiscal and Public Protection Services (cont'd)</u>			
<u>Sheriff</u>			
Salaries & Benefits	\$ 38,789,395	\$ 45,573,737	\$ 6,784,342
Services & Supplies	4,822,230	5,338,290	516,060
Other Charges	1,272,128	1,378,668	106,540
TOTAL	<u>\$ 44,883,753</u>	<u>\$ 52,290,695</u>	<u>\$ 7,406,942</u>
Revenue	\$ 8,493,503	\$ 10,852,552	\$ 2,359,049
Staff Years	1,368.25	1,473.25	105.00
<u>Superior Court</u>			
Salaries & Benefits	\$ 5,652,234	\$ 6,273,180	\$ 620,946
Services & Supplies	1,476,420	2,107,052	630,632
TOTAL	<u>\$ 7,128,654</u>	<u>\$ 8,380,232</u>	<u>\$ 1,251,578</u>
Revenue	\$ 2,404,900	\$ 2,478,817	\$ 73,917
Staff Years	216.00	220.00	4.00
<u>Treasurer-Tax Collector</u>			
Salaries & Benefits	\$ 1,848,544	\$ 1,941,938	\$ 93,394
Services & Supplies	595,366	666,517	71,151
TOTAL	<u>\$ 2,443,910</u>	<u>\$ 2,608,455</u>	<u>\$ 164,545</u>
Revenue	\$ 788,150	\$ 959,698	\$ 171,548
Staff Years	90.50	90.50	0.00
<u>TOTAL FISCAL AND PUBLIC PROTECTION SERVICES</u>			
Salaries & Benefits	\$ 114,913,080	\$ 128,399,255	\$ 13,486,175
Services & Supplies	19,303,343	20,051,915	748,572
Other Charges	1,559,058	1,770,120	211,062
TOTAL	<u>\$ 135,775,481</u>	<u>\$ 150,221,290</u>	<u>\$ 14,445,809</u>
Revenue	34,278,082	45,799,112	11,521,030
Staff Years	4,320.62	4,382.16	61.54
<u>HEALTH AND SOCIAL SERVICES</u>			
<u>Department of Health</u>			
Salaries & Benefits	\$ 34,711,105	\$ 37,989,171	\$ 3,278,066
Services & Supplies	20,409,367	54,843,780	34,434,413
Other Charges	9,327,540	9,351,752	24,212
Fixed Assets	179,081	191,866	72,785
TOTAL	<u>\$ 64,627,093</u>	<u>\$ 102,366,569</u>	<u>\$ 38,739,476</u>
Revenue	\$ 56,206,281	\$ 94,444,460	\$ 38,238,179
Staff Years	1,420.86	1,427.37	(6.51)
<u>Department of Social Services</u>			
Salaries & Benefits	\$ 47,208,227	\$ 54,268,337	\$ 7,060,110
Services & Supplies	20,055,179	20,283,466	228,287
Other Charges	227,505,516	219,166,585	(8,338,931)
Fixed Assets	43,650	39,798	(3,852)
TOTAL	<u>\$ 294,812,572</u>	<u>\$ 293,758,186</u>	<u>\$ 1,054,386</u>
Revenue	\$ 270,107,429	\$ 267,607,967	\$ 2,499,462
Staff Years	2,216.33	2,220.50	4.17

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>Area Agency on Aging</u>			
Salaries & Benefits	\$ 1,193,618	\$ 1,393,692	\$ 200,074
Services & Supplies	6,149,018	5,508,805	(640,213)
TOTAL	<u>\$ 7,342,636</u>	<u>\$ 6,902,497</u>	<u>\$ 440,139</u>
Revenue	\$ 6,833,119	\$ 6,713,515	\$ (119,604)
Staff Years	50.00	49.00	(1.00)
 <u>TOTAL HEALTH AND SOCIAL SERVICES</u>			
Salaries & Benefits	\$ 83,112,950	\$ 93,651,200	\$ 10,538,250
Services & Supplies	46,613,564	80,626,051	34,012,487
Other Charges	236,833,056	228,518,337	(8,314,719)
Fixed Assets	222,731	231,664	8,933
TOTAL	<u>\$ 366,782,301</u>	<u>\$ 403,027,252</u>	<u>\$ 36,244,951</u>
Revenue	333,146,829	368,765,942	35,619,113
Staff Years	3,687.19	3,688.37	1.18
 <u>COMMUNITY SERVICES</u>			
<u>Agriculture/Weights & Measures</u>			
Salaries & Benefits	\$ 2,008,007	\$ 2,267,101	\$ 259,094
Services & Supplies	294,301	294,447	146
Reimbursements	(100,000)	0	(100,000)
TOTAL	<u>\$ 2,202,308</u>	<u>\$ 2,561,548</u>	<u>\$ 359,240</u>
Revenue	\$ 1,030,477	\$ 1,226,717	\$ 196,240
Staff Years	90.00	84.00	(6.00)
 <u>Fish and Game Committee</u>			
Services & Supplies	\$ 68,756	\$ 47,800	\$ 20,956
TOTAL	<u>\$ 68,756</u>	<u>\$ 47,800</u>	<u>\$ 20,956</u>
Revenue	\$ 68,756	\$ 47,800	\$ (20,956)
 <u>Grazing Lands</u>			
Other Charges	\$ 13,000	\$ 85,900	\$ 72,900
TOTAL	<u>\$ 13,000</u>	<u>\$ 85,900</u>	<u>\$ 72,900</u>
Revenue	\$ 13,000	\$ 85,900	\$ 72,900
 <u>Air Pollution Control</u>			
Salaries & Benefits	\$ 2,438,131	\$ -	\$ (2,480,015)
Services & Supplies	215,458	-	(215,458)
Other Charges	0	788,006	788,006
Fixed Assets	26,575	-	(26,575)
TOTAL	<u>\$ 2,680,164</u>	<u>\$ 788,006</u>	<u>\$ 1,934,042</u>
Revenue	\$ 2,087,890	\$ 0	\$ (2,087,890)
Staff Years	79.00	0	(79.00)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>Community Services (cont'd)</u>			
<u>Animal Control</u>			
Salaries & Benefits	\$ 1,879,526	\$ 2,164,352	\$ 284,826
Services & Supplies	148,578	151,615	3,037
TOTAL	<u>\$ 2,028,104</u>	<u>\$ 2,315,967</u>	<u>\$ 287,863</u>
Revenue	\$ 1,681,671	\$ 2,109,800	\$ 428,129
Staff Years	95.50	95.50	0.00
<u>Coroner</u>			
Salaries & Benefits	\$ 1,574,621	\$ 1,677,189	\$ 102,568
Services & Supplies	277,834	240,500	(37,334)
TOTAL	<u>\$ 1,852,455</u>	<u>\$ 1,917,689</u>	<u>\$ 65,234</u>
Revenue	\$ 105,000	\$ 96,000	\$ (9,000)
Staff Years	44.00	44.00	0.00
<u>Farm Advisor</u>			
Salaries & Benefits	\$ 167,077	\$ 179,930	\$ 12,853
Services & Supplies	6,942	9,834	2,892
TOTAL	<u>\$ 174,019</u>	<u>\$ 189,764</u>	<u>\$ 15,745</u>
Staff Years	10.00	9.00	\$ (1.00)
<u>Housing & Community Development</u>			
Salaries & Benefits	\$ 1,543,307	\$ 1,721,528	\$ 178,221
Services & Supplies	6,280,263	6,457,855	177,592
Other Charges	1,305,989	1,644,236	338,247
TOTAL	<u>\$ 9,129,559</u>	<u>\$ 9,823,619</u>	<u>\$ 694,060</u>
Revenue	\$ 9,417,255	10,183,619	766,364
Staff Years	61.50	62.00	0.50
<u>Library</u>			
Salaries & Benefits	\$ 3,061,762	\$ 3,161,679	\$ 99,917
Services & Supplies	2,132,421	3,191,692	1,059,271
Fixed Assets	12,794	47,980	35,816
TOTAL	<u>\$ 5,206,977</u>	<u>\$ 6,401,351</u>	<u>\$ 1,194,374</u>
Revenue	\$ 5,206,977	\$ 5,628,199	\$ 421,222
Fund Balance	0	773,152	773,152
Net County Cost	<u>0</u>	<u>0</u>	<u>0</u>
Staff Years	173.25	177.25	4.00
<u>Library - Contingency Reserve</u>			
Revenue	\$ 245,897	\$ 366,994	\$ 121,097
Net County Cost	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Parks & Recreation</u>			
Salaries & Benefits	\$ 2,830,526	\$ 3,140,082	\$ 309,556
Services & Supplies	439,417	398,582	(40,835)
Reimbursements	0	0	0
TOTAL	<u>\$ 3,269,943</u>	<u>\$ 3,538,664</u>	<u>\$ 268,721</u>
Revenue	\$ 1,658,840	\$ 1,656,000	\$ 2,840
Staff Years	114.76	117.75	2.99
<u>Park Land Dedication - Local Park Development</u>			
Other Charges	\$ 4,739,074	\$ 3,146,984	\$ 1,592,090
TOTAL	<u>\$ 4,739,074</u>	<u>\$ 3,146,984</u>	<u>\$ 1,592,090</u>
Revenue	\$ 4,739,074	\$ 3,146,984	\$ (1,592,090)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>Community Services (cont'd)</u>			
<u>Planning & Land Use</u>			
Salaries & Benefits	\$ 4,413,620	\$ 5,144,597	\$ 730,977
Services & Supplies	398,364	278,000	(120,364)
Reimbursements	(24,404)	0	24,404
TOTAL	<u>\$ 4,787,580</u>	<u>\$ 5,422,597</u>	<u>\$ 635,017</u>
Revenue	\$ 3,890,263	\$ 4,453,508	\$ 563,245
Staff Years	151.00	155.50	4.50
<u>Cable Television</u>			
Salaries & Benefits	\$ 65,895	\$ 80,794	\$ 14,899
Services & Supplies	72,227	84,480	12,253
TOTAL	<u>\$ 138,122</u>	<u>\$ 165,274</u>	<u>\$ 27,152</u>
Funding	\$ 138,122	\$ 165,274	\$ 27,152
Net County Cost	0	0	0
Staff Years	2.50	2.50	0.00
<u>Public Administrator</u>			
Salaries & Benefits	\$ 838,913	\$ 952,410	\$ 113,497
Services & Supplies	21,864	26,897	5,033
Other Charges	45,000	45,000	0
TOTAL	<u>\$ 905,777</u>	<u>\$ 1,024,307</u>	<u>\$ 118,530</u>
Revenue	\$ 744,170	\$ 924,000	\$ 179,830
Staff Years	35.25	35.25	0.00
<u>Public Works - General Fund</u>			
Services & Supplies	\$ 1,727,493	\$ 1,918,594	\$ 191,101
TOTAL	<u>\$ 1,727,493</u>	<u>\$ 1,918,594</u>	<u>\$ 191,101</u>
Revenue	912,273	977,050	64,777
Staff Years			
<u>Public Works - Road Fund</u>			
Salaries & Benefits	\$ 16,889,581	\$ 18,254,712	\$ 1,365,131
Services & Supplies	20,511,211	21,190,769	679,558
Fixed Assets	56,862	56,862	0
Other Charges	2,365,159	1,786,449	(578,710)
TOTAL	<u>\$ 39,822,813</u>	<u>\$ 41,288,792</u>	<u>\$ 1,465,979</u>
Revenue	36,997,813	38,192,814	1,195,001
Fund Balance	2,825,000	3,095,978	270,978
Net County Cost	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Survey Monument Preservation</u>			
Services & Supplies	\$ 160,328	\$ 160,328	\$ 0
Fixed Assets	636	636	0
TOTAL	<u>\$ 160,964</u>	<u>\$ 160,964</u>	<u>\$ 0</u>
Revenue	65,328	160,964	0
<u>Special Aviation</u>			
Services & Supplies	\$ 230,719	\$ 230,719	\$ 0
TOTAL	<u>\$ 230,719</u>	<u>\$ 230,719</u>	<u>\$ 0</u>
Revenue	55,049	230,719	0

	1982-83 <u>Budget</u>	1983-84 <u>Adopted</u>	Increase/ <u>(Decrease)</u>
<u>Community Services (cont'd)</u>			
<u>Registrar of Voters</u>			
Salaries & Benefits	\$ 1,621,571	\$ 1,754,864	\$ 133,293
Services & Supplies	1,338,356	2,651,337	1,312,981
TOTAL	<u>\$ 2,959,927</u>	<u>\$ 4,406,201</u>	<u>\$ 1,446,274</u>
Revenue	\$ 64,200	\$ 1,364,604	\$ 1,300,404
Staff Years	92.00	89.00	(3.00)
<u>TOTAL COMMUNITY SERVICES</u>			
Salaries & Benefits	\$ 39,281,527	\$ 40,499,238	\$ (1,217,711)
Services & Supplies	39,157,411	37,333,449	(1,823,962)
Other Charges	6,103,063	7,496,575	(1,393,512)
Reimbursements	(6,429,106)	0	6,429,106
Fixed Assets	84,758	105,478	20,720
Contingency Reserve (Library)	245,897	366,994	121,097
TOTAL	<u>\$ 78,443,550</u>	<u>\$ 85,801,734</u>	<u>\$ 7,358,184</u>
Revenue	71,767,022	74,886,076	3,119,054
Staff Years	1,490.76	1,392.00	\$ (98.76)
<u>GENERAL GOVERNMENT AND SUPPORT SERVICES</u>			
<u>Auditor & Controller</u>			
Salaries & Benefits	\$ 4,256,786	\$ 4,656,890	\$ 400,104
Services & Supplies	300,482	303,198	2,716
Other Charges	2,500	3,000	500
Reimbursements	(571,091)	0	571,091
TOTAL	<u>\$ 3,988,677</u>	<u>\$ 4,963,088</u>	<u>\$ 974,411</u>
Revenue	\$ 343,050	\$ 1,044,309	\$ 701,259
Staff Years	183.50	179.00	(4.50)
<u>Board of Supervisors</u>			
<u>- District 1</u>			
Salaries & Benefits	\$ 227,384	\$ 277,235	\$ 49,851
Services & Supplies	6,390	7,220	830
TOTAL	<u>\$ 233,774</u>	<u>\$ 284,455</u>	<u>\$ 50,681</u>
Staff Years	6.00	7.00	1.00
<u>- District 2</u>			
Salaries & Benefits	\$ 234,939	\$ 235,939	\$ 1,000
Services & Supplies	7,009	5,849	(1,160)
TOTAL	<u>\$ 241,948</u>	<u>\$ 241,788</u>	<u>\$ 160</u>
Staff Years	9.00	9.00	0.00
<u>- District 3</u>			
Salaries & Benefits	\$ 236,256	\$ 256,000	\$ 19,744
Services & Supplies	22,231	21,631	(600)
TOTAL	<u>\$ 258,487</u>	<u>\$ 277,631</u>	<u>\$ 19,144</u>
Staff Years	8.25	8.25	0

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>General Government and Support Services (cont'd)</u>			
- District 4			
Salaries & Benefits	\$ 240,968	\$ 270,004	\$ 28,036
Services & Supplies	7,489	15,508	8,019
TOTAL	<u>\$ 248,457</u>	<u>\$ 285,512</u>	<u>\$ 37,055</u>
Staff Years	8.00	8.00	0.00
- District 5			
Salaries & Benefits	\$ 230,565	\$ 267,079	\$ 36,514
Services & Supplies	7,639	9,629	1,990
TOTAL	<u>\$ 238,204</u>	<u>\$ 276,708</u>	<u>\$ 38,504</u>
Staff Years	8.00	8.50	0.50
- General Office			
Salaries & Benefits	\$ 49,056	\$ 49,701	\$ 645
Services & Supplies	12,158	14,834	2,676
TOTAL	<u>\$ 61,214</u>	<u>\$ 64,535</u>	<u>\$ 3,321</u>
Staff Years	3.00	3.00	0.00
<u>Chief Administrative Officer</u>			
Salaries & Benefits	\$ 2,655,447	\$ 3,166,320	\$ 510,873
Services & Supplies	1,373,862	1,676,694	302,832
Reimbursements	(737,000)	0	737,000
TOTAL	<u>\$ 3,292,309</u>	<u>\$ 4,843,014</u>	<u>\$ 1,550,705</u>
Revenue	\$ 506,969	\$ 1,193,960	\$ 686,991
Staff Years	68.58	84.58	16.00
<u>Civil Service Commission</u>			
Salaries & Benefits	\$ 130,401	\$ 163,323	\$ 32,922
Services & Supplies	12,558	12,558	0
Reimbursements	(11,000)	0	11,000
TOTAL	<u>\$ 131,959</u>	<u>\$ 175,881</u>	<u>\$ 43,922</u>
Revenue	0	17,606	17,606
Staff Years	3.50	4.00	0.50
<u>Clerk of the Board</u>			
Salaries & Benefits	\$ 871,228	\$ 942,069	\$ 70,841
Services & Supplies	102,084	104,617	2,533
TOTAL	<u>\$ 973,312</u>	<u>\$ 1,046,686</u>	<u>\$ 73,374</u>
Revenue	33,500	\$ 71,200	\$ 37,700
Staff Years	40.85	39.80	(1.05)
<u>County Counsel</u>			
Salaries & Benefits	\$ 2,064,040	\$ 2,305,283	\$ 241,243
Services & Supplies	92,450	87,828	4,622
Reimbursements	(65,000)	0	65,000
TOTAL	<u>\$ 2,091,490</u>	<u>\$ 2,393,111</u>	<u>\$ 301,621</u>
Revenue	\$ 257,750	\$ 442,220	\$ 184,470
Staff Years	57.25	57.00	(0.25)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>General Government & Support Services (cont'd)</u>			
<u>EDP Services</u>			
Salaries & Benefits	\$ 5,665,235	\$ 5,897,886	\$ 232,651
Services & Supplies	3,924,199	3,174,209	(749,990)
Reimbursements	(154,384)	0	154,384
TOTAL	<u>\$ 9,435,050</u>	<u>\$ 9,072,095</u>	<u>\$ (362,955)</u>
Revenue	\$ 141,500	\$ 270,664	\$ 129,164
Staff Years	204.85	191.00	(13.85)
<u>General Services</u>			
Salaries & Benefits	\$ 12,970,667	\$ 13,365,991	\$ 395,324
Services & Supplies	23,881,206	24,549,011	(667,805)
Reimbursements	(3,384,703)	(1,825,588)	1,559,115
TOTAL	<u>\$ 33,467,170</u>	<u>\$ 36,089,414</u>	<u>\$ 2,622,244</u>
Revenue	\$ 1,433,368	\$ 2,784,435	\$ 1,351,067
Staff Years	529.16	511.25	(17.91)
<u>Equipment Acquisition</u>			
Vehicular & Communications Fixed Assets	\$ 1,065,644	\$ 1,471,000	\$ 405,356
Revenue	\$ 120,000	\$ 123,000	3,000
<u>Property Management</u>			
Services & Supplies	\$ 1,299,400	\$ 1,747,900	\$ 448,500
Reimbursements	(35,000)	0	35,000
TOTAL	<u>\$ 1,264,400</u>	<u>\$ 1,747,900</u>	<u>\$ 483,500</u>
Revenue	\$ 596,100	\$ 2,105,892	\$ 1,509,792
<u>LAFCo</u>			
Salaries & Benefits	\$ 245,468	\$ 271,825	\$ (26,357)
Services & Supplies	36,300	38,450	(2,150)
TOTAL	<u>\$ 281,768</u>	<u>\$ 310,275</u>	<u>\$ 28,507</u>
Revenue	\$ 40,000	\$ 56,000	\$ 16,000
Staff Years	8.50	8.50	0.00
<u>Office of Employee Services</u>			
Salaries & Benefits	\$ 5,037,298	\$ 6,055,875	\$ 1,018,577
Services & Supplies	1,506,313	2,746,033	1,239,720
Reimbursements	(3,336,469)	(3,838,613)	(502,144)
TOTAL	<u>\$ 3,207,142</u>	<u>\$ 4,963,295</u>	<u>\$ 1,756,153</u>
Revenue	\$ 163,597	\$ 724,580	\$ 560,983
Staff Years	80.25	79.50	(.75)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>General Government & Support Services (cont'd)</u>			
<u>Purchasing</u>			
Salaries & Benefits	\$ 1,106,778	\$ 1,195,771	\$ 88,993
Services & Supplies	65,069	64,400	(669)
TOTAL	<u>\$ 1,171,847</u>	<u>\$ 1,260,171</u>	<u>\$ 88,324</u>
Revenue	\$ 25,000	\$ 295,948	\$ 270,948
Staff Years	53.00	53.00	0.00
<u>Central Purchasing - Fixed Assets - Equipment</u>			
TOTAL	\$ 329,755	\$ 789,419	\$ 459,664
<u>Revenue & Recovery</u>			
Salaries & Benefits	\$ 4,709,887	\$ 5,010,952	\$ 301,065
Services & Supplies	112,678	119,681	7,003
TOTAL	<u>\$ 4,822,565</u>	<u>\$ 5,130,633</u>	<u>\$ 308,068</u>
Revenue	\$ 248,462	\$ 78,000	\$ (170,462)
Staff Years	239.83	242.50	(2.67)
<u>CAO - Community Enhancement</u>			
TOTAL	\$ 750,000	\$ 750,000	\$ 0
<u>TOTAL GENERAL GOVERNMENT AND SUPPORT SERVICES</u>			
Salaries & Benefits	\$ 40,932,403	\$ 44,388,143	\$ 3,455,740
Services & Supplies	32,772,017	34,699,250	1,927,233
Other Charges	750,000	753,000	3,000
Fixed Assets	1,395,399	2,260,419	(586,883)
Reimbursements	(8,294,647)	(5,664,201)	2,630,446
TOTAL	<u>\$ 67,555,172</u>	<u>\$ 76,436,611</u>	<u>\$ 8,881,439</u>
Revenue	3,635,834	9,084,814	5,448,980
Staff Years	1,511.52	1,469.38	(42.14)
<u>Capital Improvements (Capital Outlay Fund)</u>			
Lease Purchases	\$ 10,187,700	\$ 14,888,819	\$ 4,701,119
Contribution to Other Agencies	974,000	0	(974,000)
General Fund Contribution	6,008,700	12,751,000	6,742,300
Capital & Land	23,016,132	25,024,522	2,008,390
Reimbursements	(7,168,000)	0	7,168,000
TOTAL	<u>\$ 33,018,532</u>	<u>\$ 52,664,341</u>	<u>\$ 19,645,809</u>
Revenue	\$ 8,062,928	\$ 48,280,341	\$ 40,217,413
COF Fund Balance	\$ 18,946,904	\$ 633,000	\$ (18,313,904)
<u>Contingency Reserve</u>			
TOTAL	\$ 13,835,651	\$ 8,884,422	\$ (4,951,229)

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>Adopted</u>	<u>Increase/</u> <u>(Decrease)</u>
<u>County Debt Service</u>			
TOTAL	\$ 10,950,000	\$ 8,500,000	\$ (4,951,229)
<u>Total Federal Revenue Sharing</u>			
TOTAL	\$ 12,781,133*	\$ 13,849,623	\$ 13,849,623
Revenue	0	13,633,186	13,633,186
Fund Balance	0	0	0
Net County Costs	<u>0</u>	<u>216,437</u>	<u>216,437</u>
<u>Investment - Deferred Compensation</u>			
TOTAL	\$ 800,000	\$ 900,000	\$ 100,000
Revenue	800,000	900,000	100,000
Net County Costs	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Public Liability Reserve</u>			
TOTAL	\$ 1,300,000	\$ -	\$ 1,300,000
<u>TOTAL COUNTY BUDGET</u>			
Salaries & Benefits	\$ 278,239,960	\$ 306,912,836	\$ 28,672,876
Services & Supplies	137,846,335	174,522,474	36,676,139
Other Charges	291,313,709	313,720,211	22,406,502
Fixed Assets	1,702,888	1,542,537	160,351
Reimbursements	(15,508,393)	(5,664,201)	9,844,192
Contingency Reserves	14,081,548	9,251,416	(4,830,132)
TOTAL	<u>\$ 707,676,047</u>	<u>\$ 800,285,273</u>	<u>\$ 92,609,226</u>
TOTAL PROGRAM REVENUE	\$ 479,771,735	\$ 562,198,908	\$ 92,427,173
Staff Years	11,012.84	10,932.91	(79.93)

* Memo Entry

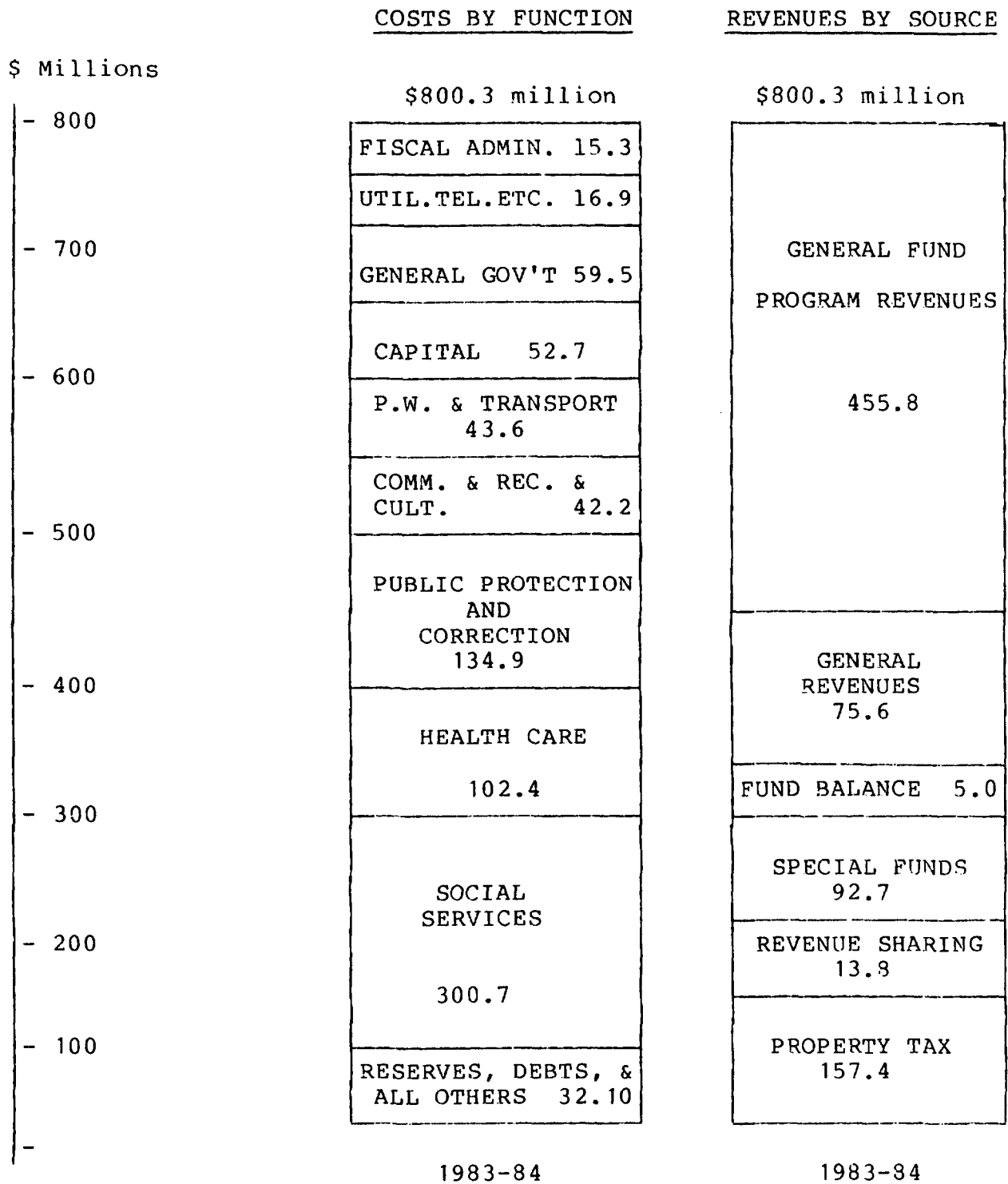
(1) A Public Liability Trust Fund has been established - Contribution of \$1.5 million has been set up in the Departments of Employee Services and Public Works

FIXED ASSETS
Summary of Requests by Department

<u>Purchasing Fixed Assets</u>	<u>1982-83 Budget</u>	<u>1983-84 Adopted</u>	<u>Increase/ (Decrease)</u>
Agriculture	\$ 0	\$ 20,133	\$ 20,133
Animal Control	0	4,200	4,200
Assessor	8,000	3,225	(4,775)
Auditor and Controller	8,830	7,800	(1,030)
Board of Supervisors - District 3	0	0	0
Board of Supervisors - District 5	0	0	0
Chief Administrative Officer	9,935	5,100	(4,835)
Civil Service	0	800	800
Clerk of the Board	0	2,640	2,640
County Clerk	0	16,630	16,630
County Counsel	1,510	2,500	990
Defender Services	15,000	0	(15,000)
District Attorney	19,790	61,216	41,426
EDP Services	6,640	29,672	23,032
Farm Advisor	0	1,860	1,860
General Services	0	2,490	2,490
Marshal	13,906	12,515	(1,391)
Municipal Court - El Cajon	22,260	850	(21,410)
Municipal Court - North County	38,178	8,850	(29,328)
Municipal Court - San Diego	44,407	85,000	40,593
Municipal Court - South Bay	6,650	0	(6,650)
Office of Employee Services	1,370	3,500	2,130
Planning and Land Use	0	10,000	10,000
Probation	9,855	0	(9,855)
Public Administrator	1,200	2,640	1,440
Public Works	4,100	4,780	680
Recorder	30,500	8,564	(21,936)
Registrar of Voters	0	104,900	104,900
Revenue and Recovery	600	5,280	4,680
Sheriff	52,379	297,824	245,495
Superior Court	20,062	32,320	12,258
Treasurer and Tax Collector	14,583	54,130	39,547
TOTAL	\$ 329,755	\$ 789,419	\$ 459,664

<u>Other Family of Funds Fixed Assets (not included in Central Purchasing Account)</u>	<u>1982-83 Budget</u>	<u>1983-84 CAO Proposed</u>	<u>Increase/ Decrease</u>
APCD	\$ 26,575	\$ 0	\$ (26,575)
Capital Improvement	23,016,132	25,024,522	2,008,390
County Library	12,794	47,980	35,186
Countywide Equipment Acquisition	1,065,644	1,471,000	405,356
Health Services	179,081	191,866	12,785
Road Fund	44,789	56,862	12,073
Social Services	43,650	39,798	(3,852)
Survey Monumentation	600	636	36
TOTAL	\$24,389,265	\$ 26,832,664	\$ 2,443,399

COUNTY OF SAN DIEGO
1983-84 FINAL BUDGET



NOTE: General Fund Program Revenues, Special Funds and Revenue Sharing when added together equal the Total Program Revenues as shown on Page xi.

ASSESSOR

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>Dept Req'd</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Property Valuation	\$ 4,134,063	\$ 4,240,608	\$ 4,157,728	\$4,151,864	\$4,151,864	\$4,504,821
Property Identification	1,497,852	1,550,327	1,506,421	1,576,866	1,576,866	1,632,181
Department Overhead	<u>359,481</u>	<u>338,321</u>	<u>361,544</u>	<u>342,855</u>	<u>342,855</u>	<u>391,724</u>
Total Direct Costs	\$ 5,991,396	6,129,256	\$ 6,025,693	\$6,071,585	\$6,071,585	\$6,528,726
Funding	<u>74,046</u>	<u>47,750</u>	<u>60,678</u>	<u>58,250</u>	<u>58,250</u>	<u>58,250</u>
Net Program Cost (Without External)	\$ 5,917,350	\$ 6,081,506	\$ 5,965,015	\$6,013,335	\$6,013,335	\$6,470,476
External Support Costs	1,541,182	1,522,154	1,522,154	1,522,154	1,522,154	1,788,346
Staff Years	223.00	230.45	230.45	230.25	230.25	230.25
Fixed Assets Central Purchasing)	\$ 12,000	\$ 8,000	\$ 3,170	\$ 3,225	\$ 3,225	\$ 3,225

PROGRAM: PROPERTY VALUATION

07104

MANAGER: ALAN L. BOND

Department: ASSESSOR

1150

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 3,934,169	\$ 3,987,229	\$ 3,960,638	\$ 3,899,262	\$ 3,899,262	\$ 4,259,118
Services & Supplies	199,894	253,379	197,090	252,602	252,602	245,703
Less Reimbursement	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 4,134,063	\$ 4,240,608	\$ 4,157,728	\$ 4,151,864	\$ 4,151,864	\$ 4,504,821
FUNDING	(19,992)	(35,812)	(44,295)	(43,372)	(43,372)	(43,372)
NET COUNTY COSTS	\$ 4,114,071	\$ 4,204,796	\$ 4,113,433	\$ 4,108,492	\$ 4,108,492	\$ 4,461,449
STAFF YEARS	145.07	148.90	148.90	149.90	149.90	149.90
PERFORMANCE INDICATORS:						
Reappraisals of Transferred Properties	57,379	70,000	53,557	70,000	70,000	70,000
New Construction Appraisals	35,350	40,000	27,219	36,000	36,000	36,000
Business Accounts	66,015	68,500	68,932	72,500	72,500	72,500
Assessment Appeals Cases	1,783	1,860	1,590	1,800	1,800	1,800

PROGRAM DESCRIPTION:

In accordance with state law, annually determine and enroll the market value of all assessable personal property, newly constructed real property, real property undergoing a change of ownership, and increase all other real estate by 2% if the rate of inflation so indicates. The Property Valuation Program utilizes several appraisal methods to determine the full market value of new construction, new land parcels, and parcels undergoing a change of ownership. Those methods are the market value, cost, and income approach to valuing property.

A Personal Property Valuation System is designed to maintain personal property assessments at market value. The key systems employed are: (1) A detailed analysis of property statements submitted by owners of businesses for the purpose of determining the accuracy of the reporting of taxable personal property; (2) An appraisal program for businesses where taxpayer-reported costs cannot be used as a basis for valuation; (3) A post audit program by which the Assessor is able to determine the accuracy of the taxpayers' reporting on the property statement and levy an additional assessment if the audit illustrates failure to properly report taxable assets; and (4) A field canvass program to locate and identify all owners of taxable personal property and fixtures.

1983-84 ADOPTED BUDGET:

Costs included in the 1983-84 adopted budget include negotiated salary and benefit increases and Countywide reductions in services and supplies as directed by the Board of Supervisors.

1983-84 OBJECTIVES:

Most of our 1983-84 objectives revolve around the need to more fully automate our operations. We plan to expand use of our building construction questionnaire which will reduce mileage costs and the time necessary of appraisal. This will be done by raising the dollar limit on building permits included in this program. It is our intention to handle 15,000 small business accounts via direct billing in order to reduce clerical workload. The penalty abatement process for failure to file the change of ownership statement delegated to the Assessor and Department by the Board of Supervisors in 1982-83 will be streamlined and automated in 1983-84. Word Processing and computer applications are being studied in the hope that we can reduce seasonal workload by handling items such as extensions of Business Property Statements and usage of multiple forms in a more automated manner. We plan to computerize small appraisal categories to increase efficiency. Further modifications of our new valuation system should increase the accuracy of the valuation process and subsequently the roll.

REVENUE:

Revenue for the Property Valuation Program are expected to remain relatively constant.

Total revenue for 1983-84 will accrue from the following sources:

Sale of computer tapes	\$15,000
Auditing fees from other governmental agencies	1,000
Jury or witness fees	250
Sales of records and maps	<u>27,122</u>
Total	\$43,372

STAFFING SCHEDULE

Program: Property Valuation

Department: Assessor

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
5533	Asst. Assessor-Valuation	1.00	1.00	\$ 37,358	\$ 41,816
5514	Assessor Division Chief II	2.50	2.50	88,948	98,993
5515	Assessor Division Chief I	2.00	3.00	64,520	107,309
5529	Supervising Audit - Appraiser	2.00	2.00	58,132	62,564
5512	Supervising Appraiser	8.00	7.00	223,386	213,773
5590	Valuation Estimator	1.00	1.00	28,565	31,910
2413	Analyst III	1.00	0.00	0	0
2469	Departmental EDP Coordinator	1.00	2.00	25,106	59,766
5526	Audit Appraiser III	7.00	9.00	185,031	247,111
5527	Audit Appraiser II	9.00	7.00	207,203	176,295
5503	Appraiser III	22.00	22.00	563,146	605,198
5504	Appraiser II	54.00	54.00	1,286,576	1,252,483
2745	Supervising Clerk	3.00	3.00	51,846	57,067
2508	Sr. Assessment Clerk	0.00	1.00	0	15,639
2730	Senior Clerk	8.00	9.00	116,825	144,455
2509	Assessment Clerk	0.00	1.00	0	13,282
2700	Intermediate Clerk	18.00	16.00	262,812	216,534
2709	Departmental Clerk	1.00	0.00	9,425	0
2757	Administrative Secretary II	2.00	2.00	32,536	34,964
3035	Data Entry Supervisor	0.40	0.40	6,624	7,024
3069	Sr. Data Entry Operator	0.40	0.40	6,140	6,512
3030	Data Entry Operator	1.60	1.60	22,795	24,204
9999	Seasonal - Extra Help Clerical	5.00	5.00	35,785	35,785
Total		148.90	149.90	\$3,312,759	\$3,452,684
Adjustments:					
County Contributions and Benefits				\$ 817,898	\$1,045,534
Special Payments:					
Bilingual Pay				6,500	6,500
Salary Adjustments				(149,928)	(245,600)
Salary Savings					
Total Adjustments				\$ 674,470	\$ 806,434
PROGRAM TOTALS:		148.90	149.90	\$3,987,229	\$4,259,118

PROGRAM: PROPERTY IDENTIFICATION

07106

MANAGER: BARBARA L. ZELL

Department: ASSESSOR

1150

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 1,425,426	\$ 1,458,523	\$ 1,435,012	\$ 1,485,344	\$ 1,485,344	\$ 1,543,159
Services & Supplies	72,426	91,804	71,409	91,522	91,522	89,022
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,497,852	\$ 1,550,327	\$ 1,506,421	\$ 1,576,866	\$ 1,576,866	\$ 1,632,181
FUNDING	\$ (54,054)	\$ (11,938)	\$ (16,383)	(14,878)	(14,878)	(14,878)
NET COUNTY COSTS	\$ 1,443,798	\$ 1,538,389	\$ 1,490,038	\$ 1,561,988	\$ 1,561,988	\$ 1,617,303

STAFF YEARS	67.93	72.05	72.05	71.35	71.35	71.35
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PERFORMANCE INDICATORS:

Deeds Processed	56,329	65,000	71,456	61,000	61,000	61,000
Exemptions	312,815	318,630	312,752	315,750	315,750	315,750
Property Segregations, New Subs and Condos	26,247	30,000	19,122	26,000	26,000	26,000
Changes in Ownership to MPR	100,965	120,000	94,535	104,000	104,000	104,000

PROGRAM DESCRIPTION:

Property identification is a legal requirement and is essential to an orderly process of assessment and collection of property taxes as a source of revenue to the County of San Diego. Over half a million annual property assessments must be illustrated on an Assessment Roll. Identification and location functions must be completed prior to our revenue producing valuation process.

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

The aforementioned changes come to the Assessor in the form of various legal documents, such as grant deeds, trust deeds, death certificates, parcel maps, subdivision and record of survey maps, and exemption claims from homeowners, veterans, churches, hospitals and charitable organizations. These documents undergo various clerical and engineering operations prior to their being submitted to a data entry environment for conversion into computer-acceptable input. Complex computer programs update large electronic master files with the changed data and ultimately produces a master file that reflects current status of property.

1983-84 ADOPTED BUDGET:

Costs included in the 1983-84 adopted budget include negotiated salary and benefit increases and Countywide reductions in services and supplies as directed by the Board of Supervisors.

1983-84 OBJECTIVES:

Our 1983-84 objectives include an effort to reduce bulk mail costs by 15% due to improved processing of zip code boundary changes which will enable us to use carrier route presort resulting in a savings of 1¢ per piece of mail. We plan to reduce by 10% Homeowner Exemption claims processed by more costly Board Action in lieu of routine processing by integration of computerized processing. An increase of 5% in the number of deeds processed without need for additional staff is projected for 1983-84. Our objectives for our mapping effort include updating our redraft program. This will reduce errors and increase efficiency in processing 1,800 segregations. We also intend to increase appraisal efficiency by providing maps for mobilehomes. Our intent to computerize multi-ownership files should increase efficiency in the document processing function.

REVENUE:

The revenue for the Property Identification Program is expected to remain relatively constant. The revenue is comprised of the sale of maps and records.

Sale of maps & records	\$14,878
	<hr/>
Total	\$14,878

STAFFING SCHEDULE

Program: Property Identification

Department: Assessor

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
5514	Assessor Division Chief II	0.50	0.50	17,789	19,798
5515	Assessor Division Chief I	2.00	2.00	64,508	71,538
3602	Asst. Division Chief, Assessor	0.70	0.00	15,387	0
2465	Departmental EDP Coordinator	1.00	1.00	25,106	29,883
5335	Exemptions Supervisor	1.00	1.00	28,333	30,494
3819	Mapping Supervisor	3.00	0.00	70,854	0
8800	Cadastral Coordinator	0.00	3.00	0	76,482
3800	Drafting Technician III	5.00	5.00	109,936	117,760
3801	Drafting Technician II	14.00	14.00	259,026	282,772
2745	Supervising Clerk	2.00	2.00	34,566	38,044
2730	Senior Clerk	8.00	8.00	116,825	128,400
2700	Intermediate Clerk	11.00	11.00	131,420	148,852
3035	Data Entry Supervisor	0.60	0.60	9,935	10,535
3069	Sr. Data Entry Operator	0.60	0.60	9,209	9,766
3030	Data Entry Operator	2.40	2.40	34,194	36,290
2508	Sr. Assessment Clerk	3.00	3.00	43,451	46,911
2509	Assessment Clerk	8.00	8.00	93,496	106,208
9999	Seasonal - Extra Help	9.25	9.25	66,215	66,215
Total		72.05	71.35	\$1,130,250	\$1,219,948
Adjustments:					
County Contributions and Benefits				\$ 324,773	\$ 319,711
Special Payments:					
Bilingual Pay				3,500	3,500
Salary Adjustments					
Salary Savings					
Total Adjustments				\$ 328,273	\$ 323,211
PROGRAM TOTALS:		72.05	71.35	\$1,458,523	\$1,543,159

PROGRAM: OVERHEAD

92101

MANAGER: GREGORY J. SMITH

Department: ASSESSOR

1150

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 342,099	\$ 316,288	\$ 344,404	\$ 320,888	\$ 320,888	\$ 370,358
Services & Supplies	17,382	22,033	17,140	21,967	21,967	21,366
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 359,481	\$ 338,321	\$ 361,544	\$ 342,855	\$ 342,855	\$ 391,724
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 359,481	\$ 338,321	\$ 361,544	\$ 342,855	\$ 342,855	\$ 391,724
STAFF YEARS	10.00	9.50	9.50	9.00	9.00	9.00

1983-84 ADOPTED BUDGET:

Costs included in the 1983-84 adopted budget include negotiated salary and benefit increases and Countywide reductions in services and supplies as directed by the Board of Supervisors.

STAFFING SCHEDULE

Program: Overhead

Department: Assessor

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0110	Assessor	1.00	1.00	46,767	55,057
0210	Chief Deputy Assessor	1.00	1.00	41,986	49,475
5514	Assessor Division Chief II	1.00	1.00	34,158	39,597
2302	Administrative Assistant III	1.00	1.00	27,441	30,782
5516	Assessor's Field Asst.	1.00	1.00	26,539	29,845
2759	Administrative Secretary IV	1.00	1.00	18,985	20,523
2758	Administrative Secretary III	0.50	0.00	8,826	0
2511	Senior Payroll Clerk	1.00	1.00	15,616	17,228
2494	Payroll Clerk	2.00	2.00	25,762	29,840
Total		9.50	9.00	\$ 246,080	\$ 272,347
Adjustments:					
County Contributions and Benefits				\$ 70,208	\$ 98,011
Special Payments:					
Salary Adjustments					
Salary Savings					
Total Adjustments				\$ 70,208	\$ 98,011
PROGRAM TOTALS:		9.50	9.00	\$ 316,288	\$ 370,358

COUNTY CLERK

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>Dept Req'd</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
County Clerk Services	\$ 4,432,603	\$ 4,344,401	\$ 4,438,937	\$ 4,819,463	\$ 4,689,103	\$ 4,998,333
Total Direct Costs	\$ 4,432,603	\$ 4,344,401	\$ 4,438,937	\$ 4,819,463	\$ 4,689,103	\$ 4,998,333
Funding	<u>3,157,891</u>	<u>3,324,119</u>	<u>3,941,909</u>	<u>3,871,375</u>	<u>3,871,375</u>	<u>3,871,375</u>
Net Program Cost (Without Externals)	\$ 1,274,712	\$ 1,020,282	\$ 497,028	\$ 948,088	\$ 817,728	\$ 1,126,958
External Support Costs	931,203	836,007	836,007	836,007	836,007	954,494
Staff Years	202.60	195.50	195.50	213.50	197.50	197.50
Fixed Assets (Central Purchasing)	\$ 36,625	\$ 0	\$ 0	\$ 60,679	\$ 16,630	\$ 16,630

PROGRAM: County Clerk Services # 13038 MANAGER: Robert D. Zumwalt
 Department: County Clerk # 2800
 Authority: California Government Code
 Section 2688 ET SEQ.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 4,178,784	\$ 4,085,722	\$ 4,179,122	\$ 4,486,724	\$ 4,356,364	\$ 4,674,094
Services & Supplies	253,819	258,679	259,815	332,739	332,739	324,239
TOTAL DIRECT COSTS	\$ 4,432,603	\$ 4,344,401	\$ 4,438,937	\$ 4,819,463	\$ 4,689,103	\$ 4,998,333
FUNDING	\$(3,157,891)	\$(3,324,119)	\$(3,941,909)	(3,871,375)	(3,871,375)	(3,871,375)
NET COUNTY COSTS	\$ 1,274,712	\$ 1,020,282	\$ 497,028	\$ 948,088	\$ 817,728	\$ 1,126,958
STAFF YEARS	202.60	195.50	195.50	212.50	197.50	197.50

PERFORMANCE INDICATORS:

New Cases	48,680	50,668	51,063	48,697	48,697	48,697
Clerical Wtd. Caseload	343,666	343,529	374,788	353,236	353,236	353,236
New Cases/Staff Years	240	259	261	229	247	247
Caseload/Staff Years	1,696	1,757	1,917	1,662	1,789	1,789

PROGRAM DESCRIPTION:

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

The County Clerk also issues marriage licenses, registers notaries public, and registers individuals doing business under fictitious names. As an agent of the Federal Government and as a service to citizens of San Diego County, processes applications for passports. Provides the public and press with information about the activities licensed or registered by the County Clerk.

1983-84 ADOPTED BUDGET:

The differences between the CAO's Proposed Budget and the Adopted Budget are due to the Salary Increases for FY 1983-84 and the county-wide percentage decrease in Services and Supplies.

PROGRAM: County Clerk Services

13038

MANAGER: Robert D. Zumwalt

1983-84 OBJECTIVES:

Heading the County Clerk's list of objectives is his legislative program. This program will, if passed, bring \$191,000 additional revenue to the County. The second major objective of the County Clerk is implementation of the REGIS and JURIS computer systems. These computer systems will be a major step forward in automating this office.

REVENUE:

The County Clerk's Fees were raised the maximum possible effective January 1, 1983. Under existing law it will not be possible to raise these fees until January 1, 1985. However, as mentioned above, the County Clerk has proposed a number of new fees to the Legislature.

Total revenue for 1983-84 will accrue from the following sources:

Marriage Licenses	\$ 125,000
Filing Fees	3,615,975
Transcript Fees	102,000
Service Charge on Collected Accounts	105
Miscellaneous Other Sales - Taxable	<u>26,750</u>
Total	\$ 3,871,375

STAFFING SCHEDULE

Program: County Clerk Services

Department: County Clerk

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0130	County Clerk	1.00	1.00	\$ 41,796	\$ 48,644
0230	Chief Deputy County Clerk	1.00	1.00	37,560	43,692
2302	Administrative Assistant III	1.00	1.00	28,565	32,120
2505	Senior Accountant	1.00	1.00	27,855	29,543
2897	Division Chief - Branch Operations	2.00	2.00	54,376	61,136
2935	Supervising Superior Court Clerk	1.00	1.00	27,206	29,773
2901	Division Chief - Records	1.00	1.00	24,511	28,425
2909	Division Chief - Business	1.00	1.00	25,281	28,425
2898	Asst. Supervising Superior Court Clerk	1.00	1.00	21,853	26,295
2894	Asst. Division Chief - Branch Operations	2.00	2.00	46,980	51,737
2891	Asst. Division Chief - Business	1.00	1.00	21,678	24,560
2895	Asst. Division Chief - Records	1.00	1.00	20,978	24,402
2916	Superior Court Clerk	64.00	66.00	1,278,296	1,402,475
2906	Legal Procedures Clerk III	5.00	5.00	84,724	93,085
2758	Administrative Secretary III	1.00	1.00	17,452	18,871
2403	Accounting Technician	3.00	3.00	53,286	54,522
2904	Interpreter Clerk	1.00	1.00	15,283	16,845
2757	Administrative Secretary II	2.00	2.00	32,059	33,896
2660	Storekeeper I	3.00	3.00	44,031	49,035
2907	Legal Procedures Clerk II	28.00	32.00	417,936	520,670
2511	Senior Payroll Clerk	1.00	1.00	13,756	16,126
2510	Senior Account Clerk	3.00	3.00	40,928	47,710
2708	CRT Operator	1.00	1.00	13,239	14,592
2430	Cashier	4.00	4.00	50,817	57,779
2903	Legal Procedures Clerk I	23.00	29.00	300,432	419,293
3040	Microfilm Operator	1.00	1.00	12,611	13,907
2650	Stock Clerk	2.00	2.00	24,521	27,667
2700	Intermediate Clerk Typist	20.00	15.00	229,918	196,594
2730	Senior Clerk	2.00	2.00	28,492	32,160
2709	Department Clerk	4.00	4.00	37,064	42,820
2710	Junior Clerk Typist	12.00	7.00	110,885	73,291
	Temporary Extra Help	1.50	1.50	11,877	12,000
	Total	195.50	197.50	\$3,196,246	\$3,572,090
Adjustments:					
	County Contributions and Benefits			\$ 829,292	\$1,114,478
Special Payments:					
	Premium Pay			11,900	10,900
	Bilingual Pay			4,200	4,200
	Salary Savings			(157,812)	(27,574)
	Total Adjustments			\$ 687,580	\$1,102,004
PROGRAM TOTALS:		195.50	197.50	\$3,883,826	\$4,674,094

DISTRICT ATTORNEY

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>Dept. Req'd</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Family Support Enforcement	\$ 2,499,026	\$ 2,554,171	\$ 2,420,834	\$ 2,648,587	\$ 2,604,530	\$ 2,791,527
General Criminal Prosecution	7,571,715	8,120,903	8,395,495	8,498,269	8,359,801	8,979,784
Juvenile Court Services	806,778	945,011	847,677	907,067	892,217	964,679
Specialized Criminal	2,537,100	2,592,846	2,420,834	2,707,459	2,661,433	2,918,721
Department Overhead	<u>751,292</u>	<u>937,030</u>	<u>799,145</u>	<u>994,696</u>	<u>978,939</u>	<u>997,646</u>
Total Direct Costs	\$14,165,911	\$15,149,961	\$15,256,426	\$15,756,078	\$15,496,920	\$16,652,357
Funding	<u>7,530,341</u>	<u>8,332,449</u>	<u>9,411,764</u>	<u>8,701,799</u>	<u>8,706,292</u>	<u>8,820,174</u>
Net Program Cost (Without Externals)	\$ 6,635,570	\$ 6,817,512	\$ 5,804,662	\$ 7,054,279	\$ 6,790,628	\$ 7,832,183
External Support Costs	5,896,320	5,537,607	5,537,607	5,406,493	5,406,493	5,406,493
Staff Years	443.70	469.66	458.3	470.66	470.66	470.66
Fixed Assets (Central Purchasing)	\$ 23,968	\$ 19,790	\$ 17,830	\$ 61,216	\$ 61,216	\$ 61,216

PROGRAM: FAMILY SUPPORT ENFORCEMENT

13017

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY

2900

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 2,335,042	\$ 2,375,573	\$ 2,301,559	\$ 2,478,192	\$ 2,434,135	\$ 2,626,132
Services & Supplies	163,984	178,598	119,275	170,395	170,395	165,395
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 2,499,026	\$ 2,554,171	\$ 2,420,834	\$ 2,648,587	\$ 2,604,530	\$ 2,791,527
FUNDING	(5,755,587)	(7,047,220)	(8,049,659)	(7,463,106)	(7,419,049)	(7,532,931)
NET COUNTY COSTS	\$(3,256,561)	\$(4,493,049)	\$(5,628,825)	\$(4,814,519)	\$(4,814,519)	\$(4,741,404)
STAFF YEARS	108.63	115.00	109.9	113.00	113.00	113.00

PERFORMANCE INDICATORS:

WORKLOAD

Cases Referred	28,139	34,000	33,752	25,000	25,000	25,000
Legal Actions Filed	7,954	12,300	10,113	10,000	10,000	9,000
Cases on Calendar	10,200	14,150	7,700	10,000	10,000	8,000
Welfare Fraud Referrals	608	1,500	274	750	750	750
From DSS						
Welfare Fraud Complaints Filed	295	700	93	300	300	150

PROGRAM DESCRIPTION:

Need: In an effort to recoup millions of tax dollars used to support both legitimate and illegitimate children whose parents illegally evade their responsibility to furnish the necessities of life, the federal and state governments have mandated that "each county shall maintain a single organizational unit located in the office of the district attorney which shall have the responsibility for promptly and effectively enforcing the obligations of parents to support their children and determining paternity in the case of a child born out of wedlock".

Description: Program staff locates nonsupporting parents, proves paternity when that is an issue, initiates reciprocal action if the parent is in another state, initiates court action that results in a judicial judgment for child support payments, and reserves the right to criminally prosecute a parent who subsequently evades payment. Under the mandated responsibility for criminal prosecution, staff prosecutes acts of welfare fraud in order to deter the commission of such offenses as well as aiding in the recovery of stolen public assistance funds.

1983-84 ADOPTED BUDGET:

The Adopted Budget includes negotiated salary increases which were unknown at the time of submittal of the Proposed Budget. A reduction of \$30,000 office-wide in services and supplies was adopted by the Board as part of overall County reduction. The increase in revenues reflects additional federal reimbursement as a result of the salary and benefit increases.

With regard to performance indicators, revisions have been made in three areas with explanations as follows:

Cases on Calendar:

1. Effective and quick enforcement techniques being used, i.e., writs, mandatory wage assignments, and military allowance requests, have reduced the need to schedule a case for a court hearing. Hence, less cases appear on calendar.
2. General economic trends, and our courts' reaction to lower gross and/or net income affecting the ability of obligated parents to pay support, has required FSD to backlog cases for filing at this time and await information that ability has increased.

Welfare Fraud Referrals:

DSS Fraud Investigations Unit has, in line with state guidelines, instituted new procedures in both investigation and referral of fraud cases, with the result that oftentimes a possible fraud case is never referred for prosecution because instead the AFDC recipient is denied aid earlier in the process. For this reason and because of 82-83 actuals, the adopted figures have been revised downward.

1983-84 OBJECTIVES:

1. To increase the percent of absent parents making child support payments.
2. To attempt to increase the average dollar payment/parent/month.

REVENUE:

Several factors adversely affected collections and revenues in FY 1982-83 and they will affect revenues in FY 1983-84: 1) The general economy has resulted in fewer new cases being cost-effective for prosecution; 2) Effective October 1, 1982, the Federal government's administration rate of reimbursement for FSD and Revenue and Recovery collections costs was reduced from 75% to 70%. In addition, effective October 1, 1983, the Federal incentive rate for welfare collections will be reduced from 15% per welfare dollar collected to 12%.

On a positive note, collections attributable to Internal Revenue Service intercepts and Franchise Tax Board intercepts were significantly higher than projected and shows promise of increasing. A similar program to intercept a percentage of unemployment benefits effective about July 1, 1983, may also be successful.

FY 1983-84 revenues are projected to be above FY 1982-83 budgeted by \$369,000. This is primarily due to a predicted "roll forward" of actual IV-D overhead costs from a prior year above estimated costs. Revenues will be substantially below FY 1982-83 estimated actuals as fiscal year 1982-83 experienced the benefit of a one-time "roll forward windfall" of \$548,000 primarily attributable to increased actual costs for Revenue and Recovery versus estimated costs. Revenue and Recovery's expenses are billable via the IV-D Administrative Claim and reimbursable at 75% prior to October 1, 1982, and 70% thereafter. In addition to the above noted windfall, \$468,000 was accrued from a prior year IV-D claim.

REVENUE: (cont'd)

Major variables including the economy, changing Federal and State statutes and regulations, Revenue and Recovery's collection actions, the Department of Social Services accounting and billing projections, Indirect costs and Estimated Overheads, and the roll forward of prior years actual overheads affect the revenues attributable to the District Attorney's Family Support Enforcement effort. These variables are so great that our best estimate of these revenues could change dramatically.

Family Support Projected Revenues Include:

1.	9329	State Aid-Support Enforcement Incentive and State Aid Prior Year	\$	861,971
2.	9569	Federal Aid Support Enforcement Incentive and Federal Aid Prior Year	\$	1,270,708
3.	9679	Federal Reimbursement Welfare Related Expense IV-D	\$	4,689,619
4.	9828	FSD Recovered Costs	\$	626,315
5.	9829	Damages for Fraud	\$	10,000

STAFFING SCHEDULE

Program: Family Support Enforcement

Department: District Attorney

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
3926	Deputy DA IV	1.00	1.00	\$ 46,206	\$ 40,831
3927	Deputy DA III	5.00	5.00	192,024	178,627
3928	Deputy DA II	5.00	2.00	142,376	58,308
5753	DA Investigator IV	1.00	1.00	32,175	32,824
5754	DA Investigator III	3.00	3.00	87,129	88,881
5717	Sr. Field Invest.	1.00	1.00	21,332	23,850
5719	Field Investigator	1.00	1.00	19,231	23,528
2725	Principal Clerk	1.00	1.00	19,563	17,704
2403	Acct. Technician		1.00		14,474
5767	Sr. Invest. Spec.	7.00	7.00	144,088	149,779
2800	Radio Telephone Oper.	1.00	1.00	12,867	14,745
2745	Supervising Clerk	2.00	2.00	32,368	33,612
3008	Sr. Word Processor	1.00	1.00	13,970	17,226
5751	Invest. Spec. II	22.00	22.00	399,190	429,092
5752	Invest. Spec. I	10.00	10.00	167,841	171,975
3009	Word Processor	2.00	2.00	25,852	28,229
2907	Legal Proced. Clk. II	1.00	1.00	15,283	15,885
2510	Senior Acct. Clerk	1.00		13,471	
2730	Senior Clerk	4.00	4.00	56,809	58,634
2903	Legal Proced. Clk. I	5.00	7.00	66,478	98,249
2760	Stenographer	2.00	2.00	26,352	26,348
2650	Stock Clerk	1.00	1.00	13,050	13,572
2700	Intermediate Clerk	39.00	37.00	452,907	455,599
Total		116.00	113.00	\$2,000,562	\$1,991,972

ADJUSTMENTS:

County Contributions & Benefits:	\$ 457,289	514,436
Special Payments:		
Premium Pay	13,238	13,238
Unemp. Exp.	5,000	9,706
Wk. Comp.	7,020	13,331
Salary Adjustments:	17,490	0
Salary Savings:	(125,026)	(49,492)
Other Adjustments:	0	<4,092>
Reduce Wk. Comp. & Unemp. Exp.:		<10,907>
Reduction to Balance		
with CAO Proposed Total:		<44,057>
Negotiated Salary Increases:		191,997
Total Adjustments:	\$ 375,011	\$ 634,160

PROGRAM TOTALS: 116.00 113.00 \$2,375,573 \$2,626,132

PROGRAM: GENERAL CRIMINAL PROSECUTION

13033

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY

2900

Authority: Mandates Prosecution of Criminal Cases; Govt. Code 26500-26502; Mandates Processing of Criminal Fugitives: Penal Code Section 1548-1558; Mandates Investigation and Prosecution of Child Stealing Cases: CAL Civil Code 4604-4605, Penal Code 278 et. seq.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 6,908,051	\$ 7,480,862	\$ 7,641,820	\$ 7,785,474	\$ 7,647,006	\$ 8,279,989
Services & Supplies	663,664	640,041	753,675	712,795	712,795	699,795
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 7,571,715	\$ 8,120,903	\$ 8,395,495	\$ 8,498,269	\$ 8,359,801	\$ 8,979,784
FUNDING	\$ (180,868)	\$ (232,000)	\$ (173,429)	\$ (165,000)	\$ (165,000)	\$ (165,000)
NET COUNTY COSTS	\$ 7,390,847	\$ 7,888,903	\$ 8,222,066	\$ 8,333,269	\$ 8,194,801	\$ 8,814,784
STAFF YEARS	216.56	228.66	225.80	229.66	229.66	229.66

PERFORMANCE INDICATORS:

WORKLOAD

Misdemeanor Cases:

Issued 62,314 69,702 61,329 62,000 62,000 62,000

Felony Cases:

Issued 7,729 9,097 8,607 8,200 8,200 8,200

Cases Set: Prelim Hrng.

6,744 7,010 9,008 8,500 8,500 8,500

Superior Court Cases:

Jury Trials 305 328 306 320 320 320

Other Calendar Cases 18,405 18,352 21,001 20,000 20,000 20,000

PROGRAM DESCRIPTION:

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

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

- 1) Complaint issuance requires a review by a Deputy District Attorney of all reports submitted by law enforcement agencies to determine whether there is sufficient evidence to substantiate the issuance of a criminal complaint and further court proceedings or rejection. AB 2549 (Child Stealing Law), effective 1-3-77, now requires the District Attorney to investigate, review, and issue complaints in all disputed custody and child stealing matters.

PROGRAM DESCRIPTION (cont.)

- 2) When a complaint is filed, case investigation becomes the responsibility of the District Attorney's investigative staff. This work may vary from verification of evidence submitted during the complaint issuance phase to extensive investigations which include but are not limited to locating and interviewing witnesses, preparing demonstrative evidence for courtroom use, service of court orders and warrants, and assisting the Deputy District Attorney during court proceedings. In addition, the child stealing law (AB 2549) now requires the additional task of locating children and suspects.
- 3) The Municipal Court activity includes representing the People in all misdemeanor trials and felony preliminary hearings of those offenses occurring within the designated judicial districts of San Diego County.
- 4) The Superior Court activity requires the attendance of a Deputy District Attorney at all stages of a felony matter, including but not limited to jury and court trials, special proceedings involving sanity, sex offender, and addiction issues, sentencing and probation revocation hearings, all of which require extensive preparation and investigation by deputies and investigators assigned these matters.
- 5) Specially trained deputies handle motions, appeals, preparation of a weekly analysis of appellate court decisions, legislative summaries, legal research memoranda for various County agencies and, in addition, prepare and distribute quarterly legal information bulletins to all County law enforcement agencies.
- 6) For those defendants apprehended outside the jurisdiction of the State, their return to San Diego County for trial requires the implementation of the Uniform Extradition Act by specialized personnel within this program. In addition, the staff processes the extradition of fugitives apprehended in the County for whom warrants are outstanding in other jurisdictions and initiates "detainer" action which is required for the legal release of state and federal prisoners for local trials.

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

1983-84 ADOPTED BUDGET:

The Adopted Budget includes negotiated salary increases which were unknown at the time of submittal of the Proposed Budget. A reduction of \$30,000 office-wide in services and supplies was adopted by the Board as part of overall County reduction.

1983-84 OBJECTIVES:

1. To maintain the present level of service in reviewing for issuance the 80,168 misdemeanor and felony cases projected for FY 1982-83.
2. To maintain the present level of service representing the People in cases set for Preliminary Hearings.
3. To maintain the present level of service representing the People in the 373 Superior Court and the 3,388 Municipal Court trials that are projected for FY 1983-84.
4. To represent the People in rapidly increasing number of contested hearings and motions largely attributable to passage of Proposition 8, the Victim's Bill of rights passed by the voters on June 8, 1982, and upheld by the State Supreme Court in October, 1982.

1983-84 OBJECTIVES: (cont.)

In FY 1983-84 the District Attorney will continue to maintain the 1982-83 level of service by protecting the public through the prosecution of those individuals who commit misdemeanors and felony offenses throughout San Diego County. This responsibility is expected to become more difficult as a result of the passage and subsequent testing in the courts of the various elements of Proposition 8. Among the objectives of Proposition 8, was to greatly limit the potential of resolving the more serious felony offenses by "plea bargaining". In San Diego County, the District Attorney plea bargaining policy was not significantly affected as a rigorous policy existed prior to the passage of Proposition 8. As a consequence, we have not experienced a marked increase in the number of court trials nor do we anticipate a large increase in FY 1983-84.

Proposition 8 also resulted in the relaxation of the "Exclusionary Rule" relating to evidence seized by police action. Because of this we do anticipate an increase in the number of cases in which evidence "illegally" seized was critical and which would previously have been rejected can now be prosecuted.

More importantly, the Proposition has created great confusion in the courts on issues of admissibility. These hearings are very time-consuming, expensive and sometimes involve testimony by several experts. In FY 1983-84 it is anticipated that not only the number of contested hearings and motions will increase, but the amount of time required for each hearing and associated expert or counter expert witness cost.

REVENUE:

FY 1983-84 Revenue is estimated to be \$165,000. This includes \$145,000 State reimbursement for costs associated with the extradition of fugitives. The balance of anticipated revenue, \$20,000, is for the duplication costs associated with discovery material for the defense.

Juvenile Gang Suppression Grant funds, (\$100,000), were included in this program in FY 1982-83. This Unit has been budgeted in the Specialized Criminal Prosecution Program for FY 1983-84 where it more appropriately belongs due to its operational similarities with the Major Violator Unit and its specialized vertical prosecutorial approach to gang related crime. Funding for this effort is currently under consideration by the Legislature (AB 222) and was not included in the FY 1983-84 budget due to its uncertainty.

STAFFING SCHEDULE

Program: General Criminal Prosecution

Department : District Attorney

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
3925	Deputy DA V	19.00	19.00	\$ 964,268	\$1,002,757
3926	Deputy DA IV	12.00	12.00	560,187	507,394
3927	Deputy DA III	47.50	57.50	1,802,131	2,209,214
5760	DA Invest. Forensic	1.00	1.00	29,894	36,183
3928	Deputy DA II	12.00	14.00	342,360	406,360
5753	DA Investigator IV	5.00	5.00	160,863	164,120
5754	DA Investigator III	21.00	23.00	606,961	660,683
5721	Documents Examiner	1.00	1.00	27,962	28,806
5755	DA Investigator II	2.00		46,960	
3929	Deputy DA I	10.00		205,110	
5756	DA Investigator I				
3935	Legal Assistant	2.00	2.00	31,530	32,502
2745	Supervising Clerk	1.00	1.00	17,288	17,664
2906	Legal Proced. Clk. III	2.00	2.00	33,927	35,946
5751	Invest. Spec. II	9.00	9.00	162,252	173,090
2763	Legal Secretary II	4.00	4.00	61,265	65,634
2905	Legal Stenographer	1.00	1.00	14,298	14,216
2762	Legal Secretary I		1.00		13,783
2907	Legal Proced. Clk. II	11.00	13.00	156,794	199,143
2808	Sr. Radio/Tele. Oper.	1.00	1.00	13,816	15,097
2903	Legal Proced. Clk. I	26.00	34.00	326,948	445,961
2801	Comm. Dispatcher				
2730	Senior Clerk	3.00		42,266	
2760	Stenographer	3.00	3.00	39,953	40,442
2700	Intermediate Clerk	33.00	25.00	383,713	315,312
2710	Junior Clerk				
2709	Departmental Clerk				
	Temporary Extra Help	1.16	1.16		17,304
	Total	227.66	229.66	\$6,030,746	\$6,401,611

ADJUSTMENTS:

County Contributions
& Benefits:

\$1,343,739 \$1,485,461

Special Payments:

Premium Pay

41,755 41,755

Unemp. Exp.

9,400 19,541

Wk. Comp.

21,060 34,857

Salary Adjustments:

18,240 0

Salary Savings:

(239,581) (159,126)

Other Adjustments:

255,503 <12,866>

Reduce Wk. Comp. & Unemp. Exp.:

<25,759>

Reduction to Balance

with CAO Proposed Total:

<138,468>

Negotiated Salary Increases:

670,916

Total Adjustments:

\$1,450,116 \$1,916,311

PROGRAM TOTALS:

227.66
-22-

229.66

\$7,480,862 \$8,279,989

PROGRAM: JUVENILE COURT SERVICES

13012

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY

2900

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 760,205	\$ 889,550	\$ 786,689	\$ 851,516	\$ 836,666	\$ 911,128
Services & Supplies	46,573	55,461	60,988	55,551	55,551	53,551
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 806,778	\$ 945,011	\$ 847,677	\$ 907,067	\$ 892,217	\$ 964,679
FUNDING	\$ (977,415)	\$ (429,056)	\$ (431,362)	\$ (429,056)	\$ (429,056)	\$ (429,056)
NET COUNTY COSTS	\$ (170,637)	\$ 515,955	\$ 416,315	\$ 478,011	\$ 463,161	\$ 535,623
STAFF YEARS	25.56	28.00	25.40	29.00	29.00	29.00

PERFORMANCE INDICATORS:WORKLOAD

W & I 602 referrals submitted for review	8,941	9,400	7,851	8,351	8,351	8,351
W & I 602 cases prepared for trial	733	700	1,398	1,250	1,250	1,250
W & I 300 referrals submitted for review	1,904	1,800	1,897	1,900	1,900	1,900
W & I 300 cases prepared for trial	285	265	320	400	400	400
Hearings attended	21,555	20,500	24,026	25,000	25,000	25,000

PROGRAM DESCRIPTION:

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

Description: The law requires that the District Attorney appear on behalf of the People of the State of California in all proceedings before the Juvenile Court Concerning the alleged criminal conduct of a minor (W & I 681). The District Attorney must appear at detention, fitness, jurisdictional, and dispositional hearings (W & I 602, 650(b), 653, 707). All arresting agencies' reports must be reviewed by attorney staff to determine if there is sufficient evidence of criminal conduct to support a successful criminal prosecution. Program staff prepares the petitions that initiate Juvenile Court action (W & I 602, 650(b), 653, 707). The staff prepares search warrants, warrants of arrest and motions as needed. In addition, all reports pertaining to the filing of 300 petitions are screened by the District Attorney for proveability. The District Attorney also represents the Department of Social Services and sometimes the minor at all detention, jurisdictional and dispositional hearings, as well as review and permanent placement hearings.

1983-84 ADOPTED BUDGET:

The Adopted budget includes negotiated salary increases which were unknown at the time of submittal of the Proposed Budget. A reduction of \$30,000 office-wide in services and supplies was adopted by the Board as part of overall County reduction.

1983-84 OBJECTIVES:

1. To continue processing all referrals within the due process guidelines as required by law.
2. To maintain the level of service to the community and courts in reviewing and processing the projected referrals for FY 1983-84.
3. To effectively implement SB 105 (W&I 653.5) and the San Diego County Interagency Agreement in order to improve protection of the public from juvenile crime.
4. To maintain the level of service to the community and the courts in W&I 300 and 602 trials and hearings.
5. To effectively enforce the standards outlined in SB 14 and represent the interests of the community dependency cases.
6. To continue the level of service to the courts and community in coordinating the prosecution of child abuse and sexual molestation cases.

During FY 1983-84 the Juvenile Court Services workload can be expected to increase due to implementation of legislative changes in both dependency, SB 14, and delinquency cases, SB 105.

SB 14 accelerates the process to terminate parental rights in order to free a minor for adoption. SB 14 requires review hearings to be held every six months as opposed to every 12 months. The net effect is twice as many review hearings. The burden of proof at the hearing has shifted from the parents to the State. In addition, the degree and nature of proof necessary has changed. Consequently, we anticipate more contested review hearings and a longer, more difficult nature.

SB 105 effective January 1, 1983, affects 602 Delinquency Cases. The District Attorney rather than the Probation Department shall determine if a case is to be filed in all W&I 707(b) offenses; all felony referrals on 16 and 17-year-olds; and on all second felony referrals involving persons under 16. The District Attorney has the additional responsibility when making such determination to consider the appropriateness of a W&I 654 evaluation of the minor for informal probation.

If the District Attorney is to carry out the mandates of SB 105 and maintain the discretion provided the office in 602 cases, it may require additional attorney and clerical support staff to evaluate cases and process increased petitions and case files.

Additional Referrals Submitted for Review are expected in FY 1983-84 as a result of the San Diego County Interagency Agreement which began in December, 1982. This agreement among local law enforcement agencies, the Probation Department and the District Attorney establishes a more systematic method of processing juvenile offenders. It was found that reluctance on the part of enforcement authorities and probation to refer cases within the juvenile justice system was resulting in repeat offenders going unnoticed and the credibility of the referral process in question among those offenders. The interagency agreement hopes to strengthen accountability and record keeping so that those repeat offenders can be identified and intervention may take place while it is most effective.

REVENUE:

FY 1983-84 revenue is expected to be \$429,056 from AB 90 grant funds. This is the same funding amount as FY 1982-83.

STAFFING SCHEDULE

Program: Juvenile Court Services

Department: District Attorney

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
3925	Deputy DA V	1.00		\$ 52,036	\$
3926	Deputy DA IV	1.00	2.00	46,936	92,248
3927	Deputy DA III	8.00	9.00	315,337	341,732
5754	DA Investigator III	2.00	2.00	58,086	55,404
2745	Supervising Clerk		1.00		17,973
2906	Legal Proced. Clk. III	1.00		15,198	
2907	Legal Proced. Clk. II		1.00		13,398
5751	Invest. Spec. II	1.00	1.00	18,510	19,436
2730	Senior Clerk	2.00	1.00	27,101	15,294
2903	Legal Proced. Clk. I	3.00	5.00	38,263	65,934
2760	Stenographer	2.00	2.00	24,598	24,508
2700	Intermediate Clerk	7.00	5.00	82,054	62,632
	Total	28.00	29.00	\$ 678,119	\$ 708,559
ADJUSTMENTS:					
County Contributions & Benefits:				\$ 148,249	\$ 154,549
Special Payments:					
Premium Pay				4,159	4,159
Unemp. Exp.				1,200	2,491
Wk. Comp.				2,340	3,311
Salary Adjustments:				0	0
Salary Savings:				(32,699)	(17,401)
Other Adjustments:				88,182	<1,406>
Reduce Wk. Comp. & Unemp. Exp.:					<2,746>
Reduction to Balance with CAO Proposed Total:					<14,850>
Negotiated Salary Increases:					74,462
Total Adjustments:				\$ 211,431	\$ 202,569
PROGRAM TOTALS:		28.00	29.00	\$ 889,550	\$ 911,128

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION # 13032 MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY # 2900

Authority: Mandates the enforcement of Election Laws: Election Code 29000-29800; Govt. Code 910001 (a) & (b).
Mandates prosecution of Criminal and Designated Civil Cases and act as Grand Jury Advisor: Govt. Code 26500-26502.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 2,454,441	\$ 2,476,899	\$ 2,706,859	\$ 2,588,204	\$ 2,542,178	\$ 2,799,466
Services & Supplies	82,659	115,947	86,416	119,255	119,255	119,255
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 2,537,100	\$ 2,592,846	\$ 2,793,275	\$ 2,707,459	\$ 2,661,433	\$ 2,918,721
FUNDING	\$ (616,471)	\$ (624,173)	\$ (771,155)	\$ (641,330)	\$ (641,330)	\$ (641,330)
NET COUNTY COSTS	\$ 1,920,629	\$ 1,968,673	\$ 2,022,120	\$ 2,066,129	\$ 2,020,103	\$ 2,277,391
STAFF YEARS	70.76	73.00	74.40	74.00	74.00	74.00

PERFORMANCE INDICATORS:

WORKLOAD

Case Inv./Legal Opinions	4,940	2,800	7,320	6,000	6,000	6,000
Preliminary Hrng. Bindovers	150	150	118	225	225	225
Court Trials	13	16	3	35	35	35
Contested Hrngs. & Motions	1,355	1,230	1,400	1,850	1,850	1,850

PROGRAM DESCRIPTION:

Need: To protect the public from individuals who commit antitrust violations, civil and criminal fraud, official misconduct, election law violations, robberies and robbery-related homicides by repeat offenders or who participate in organized criminal activities, and to assist victims and witnesses of crimes.

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

- 1) Antitrust and fraud work include varied and lengthy investigative audits of documents and corporate books in order to reconstruct financial transactions. Cases may stem from citizen complaints or information provided by investigative staff. The District Attorney is empowered to institute criminal prosecution, seek civil preliminary and permanent injunctions, restitution, dissolution of unlawful business entities and civil monetary penalties.
- 2) The Special Operations staff conducts inquiries and handles prosecutions involving organized criminal activities and other cases of sensitive nature. Accusations of embezzlement and mishandling of funds by attorneys and fiduciaries as well as allegations of misconduct by law enforcement officers and public officials are investigated for possible prosecution. Requests for such investigations originate with the Board of Supervisors, the Grand Jury for whom the deputies provide legal advice, public administrators, and private citizens.
- 3) The Major Violators Unit (MVU) focuses its attention on those repeat offenders whose criminal acts have increased the incidence of robberies, burglaries, and related homicides in San Diego over 150 percent since 1970. The staff prepares and presents each case from its issuance through final sentencing in Superior Court.

4) JURIS/DA (Justice Records Information System/DA) provides a Countywide on-line criminal monitoring and tracking system for use by the District Attorney and the San Diego City Attorney's Criminal Division. Certain components of the system are used by the courts and law enforcement agencies authorized access to limited file and records.

5) The Victim-Witness Assistance Program is state-funded from criminal fines and penalty assessments for the purpose of assisting victims and witnesses as part of a comprehensive Countywide assistance effort.

1983-84 ADOPTED BUDGET

The Adopted Budget includes negotiated salary increases which were unknown at the time of submittal of the Proposed Budget. A reduction of \$30,000 office-wide in services and supplies was adopted by the Board as part of overall County reduction.

1983-84 OBJECTIVES:

1. To maintain the present level of service by processing 9,500 requests for investigation anticipated for FY 1983-84.
2. To maintain the present level of services representing the People in the 225 preliminary hearing bindovers that are projected for FY 1983-84.
3. To represent the People in 84 Superior Court jury and court trials projected for 1983-84.
4. To continue to make significant progress in the vertical prosecution of gang related criminal activity.
5. To continue to assist and protect victims and witnesses under the Victim/Witness Protection Program.

REVENUE:

FY 1983-84 revenue is estimated at \$641,330. This includes: 1) \$297,442 from the State Victim Witness Indemnity Fund for the Victim/Witness Assistance Project; 2) \$268,888 for continued funding of the successful Career Criminal Program for prosecution of repeat felony offenders; 3) \$75,000 for fraud related attorney fees and costs.

Restitution to the community and the preventative aspects for fraud/antitrust prosecution, although not revenue generating per se, cannot be overlooked. Restitution is conservatively estimated to be \$1,000,000 annually.

STAFFING SCHEDULE

Program: Specialized Criminal Prosecution

Department: District Attorney

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
3925	Deputy DA V	6.00	9.00	\$ 316,956	\$ 474,507
3926	Deputy DA IV	6.00	3.00	280,240	121,243
3927	Deputy DA III	9.00	9.00	357,320	362,963
5753	DA Investigator IV	4.00	4.00	128,700	131,296
5754	DA Investigator III	13.00	13.00	376,745	375,702
2303	Adm. Asst. II	1.00	1.00	21,853	25,840
2412	Analyst II	1.00	1.00	24,280	25,511
2425	Associate Accountant	2.00	2.00	39,259	43,300
5767	Sr. Invest. Spec.	1.00	1.00	17,352	21,397
5751	Invest. Spec. II	5.00	5.00	91,051	95,346
5752	Invest. Spec. I	7.00	8.00	100,345	137,190
2763	Legal Secretary II	1.00	1.00	14,723	15,552
2762	Legal Secretary I	1.00	1.00	14,259	14,216
2905	Legal Stenographer	4.00	4.00	60,659	60,659
2907	Legal Proced. Clk. II				
2760	Stenographer	4.00	4.00	47,882	52,955
2730	Senior Clerk	1.00	1.00	12,952	15,449
2903	Legal Proced. Clk. I				
2700	Intermediate Clerk	7.00	7.00	76,304	84,401
9999	Temporary Extra Help				
	Total	73.00	74.00	\$1,980,880	\$2,057,527
ADJUSTMENTS:					
County Contributions & Benefits:				467,086	569,478
Special Payments:					
Premium Pay				6,118	6,118
Unemp. Exp.				3,200	6,441
Wk. Comp.				6,240	15,766
Salary Adjustments:				6,720	0
Salary Savings:				(106,233)	(52,338)
Other Adjustments:				112,878	<4,275>
Reduce Wk. Comp. & Unemp. Exp.:					<10,513>
Reduction to Balance					
with CAO Proposed Total:					<46,026>
Negotiated Salary Increases:					219,355
Total Adjustments:				\$ 496,009	\$ 704,006
PROGRAM TOTALS:		73.00	74.00	\$2,476,899	\$2,799,466

PROGRAM: DEPARTMENT OVERHEAD COSTS

92101

MANAGER: DISTRICT ATTORNEY MILLER

Department: DISTRICT ATTORNEY

29000

Authority:

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 651,716	\$ 820,682	\$ 720,588	\$ 866,297	\$ 850,540	\$ 879,247
Services & Supplies	99,577	116,348	78,557	128,399	128,399	118,399
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 751,293	\$ 937,030	\$ 799,145	\$ 994,696	\$ 978,939	\$ 997,646
FUNDING	(12,733)	(67,763)	(15,322)	(7,800)	(7,800)	(7,800)
NET COUNTY COSTS	\$ 738,560	\$ 869,267	\$ 783,823	\$ 986,896	\$ 971,139	\$ 989,846
STAFF YEARS	22.19	25.00	22.80	25.00	25.00	25.00

PERFORMANCE INDICATORS:

The District Attorney's Office under the direction of District Attorney Edwin L. Miller, Jr., has continued to protect the community through prosecution of criminal offenders in an increasingly complex legal environment.

The office has demonstrated increased effectiveness as evidenced by the level of convictions and increased imposition of severe sanctions on criminals, as well as in the design and implementation of innovative programs to meet particular law enforcement and prosecution needs - as in juvenile gangs - and to assist victims of crime.

The District Attorney, through a conscientious husbanding of resources, has carried out the objectives of his office and managed to live within the annual authorized appropriation. The office has been fiscally responsible to the point of producing a surplus, even anticipating that there could be counter productive attempts to penalize us for prudence.

PROGRAM DESCRIPTION:

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

Description: Administration includes overall supervision of the office's divisions' personnel procurement and training, acquisition and distribution of services and supplies, payroll, office management, grant administration, revenue acquisition, budget formulation, public information, and citizen liaison.

1983-84 ADOPTED BUDGET:

The Adopted Budget includes negotiated salary increases which were unknown at the time of submittal of the Proposed Budget. A reduction of \$30,000 office-wide in services and supplies was adopted by the Board as part of overall County reduction.

1983-84 OBJECTIVES

1. To continue to provide administrative control and direction, program management and logistic support to a geographically dispersed staff serving the courts in five locations.
2. To carry out the objectives of the office within the same staffing level as FY 1982-83 and within a reasonable appropriation.

REVENUE:

The District Attorney will continue to manage all functions of the office and will seek to maximize ancillary revenues associated with those functions where possible. Although this office has produced greater revenue than budgeted for nine out of ten fiscal years since 1971-72, increased variables affecting revenues make projections extremely difficult. Therefore, budgeted revenues are merely estimates that cannot be assured.

It must be emphasized that the production of projected revenues is incidental to rather than a reason for the functioning of the Office of the District Attorney. Thus, the discharge of the District Attorney's statutory duties may not be infringed by any failure to meet projections of incidental revenues. Nor has the Auditor and Controller authority to unilaterally freeze amounts appropriated to the District Attorney.

STAFFING SCHEDULE

Program: District Attorney Overhead

Department: District Attorney

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0140	District Attorney	1.00	1.00	\$ 62,246	\$ 62,245
0240	Assistant DA	1.00	1.00	57,002	57,001
0245	Chief Deputy DA	1.00	1.00	55,121	55,121
0343	Confidential Invest.	3.00	3.00	67,772	117,384
5715	Chief Investigator	1.00	1.00	39,616	40,491
2305	Chief Adm. Serv.	1.00	1.00	33,751	33,887
5707	Asst. Chief Invest.	1.00	1.00	35,472	36,183
5753	DA Investigator IV	1.00	1.00	32,175	32,824
5754	DA Investigator III	2.00	2.00	53,496	55,404
2302	Adm. Assistant III	1.00	1.00	27,441	27,377
2303	Adm. Assistant II	1.00	1.00	21,853	22,517
2759	Adm. Secretary IV	1.00	1.00	18,981	23,004
2745	Supervising Clerk	1.00	2.00	17,288	33,144
2758	Adm. Secretary III	1.00	1.00	15,225	16,821
2660	Storekeeper I	1.00	1.00	13,032	13,415
2905	Legal Stenographer	2.00	2.00	29,348	28,432
2510	Senior Account Clerk	1.00	1.00	13,471	14,705
2511	Senior Payroll Clerk	1.00		15,616	
2730	Senior Clerk	1.00	1.00	14,313	16,244
2760	Stenographer	1.00	1.00	13,875	12,556
2700	Intermediate Clerk	1.00	1.00	11,012	11,417
	Total	25.00	25.00	\$ 648,106	\$ 710,172

ADJUSTMENTS:

County Contributions

& Benefits:

\$ 122,652 \$ 168,635

Special Payments:

Premium Pay

240 240

Unemp. Exp.

1,200 2,147

Wk. Comp.

2,340 4,471

Salary Adjustments:

47,458 2,980

Salary Savings:

(51,779) (17,779)

Other Adjustments:

50,465 <1,432>

Reduce Wk. Comp. & Unemp. Exp.:

<3,137>

Reduction to Balance

with CAO Proposed Total:

<15,757>

Negotiated Salary Increases:

28,707

Total Adjustments:

\$ 172,576 \$ 169,075

PROGRAM TOTALS:

25.00

25.00

\$ 820,682

\$ 879,247

GRAND JURY

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Grand Jury Proceedings	\$ 119,520	\$ 112,978	\$ 117,930	\$ 115,000	\$ 114,200
Total Direct Costs	\$ 119,520	\$ 112,978	\$ 117,930	\$ 115,000	\$ 114,200
External Support Costs	41,418	39,354	39,354	39,354	21,761
Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Program Cost	\$ 160,938	\$ 152,332	\$ 157,284	\$ 154,354	\$ 135,961
 Staff Years	 0	 0	 0	 0	 0
 Fixed Assets (Central Purchasing)	 \$ 0	 \$ 0	 \$ 0	 \$ 0	 \$ 0

PROGRAM: GRAND JURY PROCEEDINGS # 13003

MANAGER: GRAND JURY FOREMAN

Department: GRAND JURY # 2700

Authority: Penal Code Section 888, et seq.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	119,520	112,978	117,930	115,000	114,200
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 119,520	\$ 112,978	\$ 117,930	\$ 115,000	\$ 114,200
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 119,520	\$ 112,978	\$ 117,930	\$ 115,000	\$ 114,200
STAFF YEARS	0	0	0	0	0

PROGRAM DESCRIPTION:

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

1983-84 ADOPTED BUDGET

1983-84 adopted budget reflects a Board directed Countywide decrease in services and supplies.

MARSHAL

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>Dept Req'd</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Marshal Services	\$ 7,597,081	\$ 6,869,091	\$ 8,431,980	\$ 8,874,299	\$ 6,937,182	\$ 7,791,430
Total Direct Costs	\$ 7,597,081	\$ 6,869,091	\$ 8,431,980	\$ 8,874,299	\$ 6,937,182	7,791,430
Funding	<u>1,008,995</u>	<u>1,003,000</u>	<u>1,185,692</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
Net Program Cost (Without Externals)	\$ 6,588,086	\$ 5,700,900	\$ 7,246,288	\$ 7,724,299	\$ 5,787,182	\$ 6,641,430
External Support Costs	1,347,823	1,274,515	1,274,515	1,274,515	1,274,515	1,651,957
Staff Years	251.33	264.00	279.5	289.00	264.00	264.0
Fixed Assets (Central Purchasing)	\$ 12,248	\$ 13,906	\$ 13,906	\$ 19,145	\$ 12,515	\$ 12,515

PROGRAM: MARSHAL SERVICES

2500

MANAGER: MICHAEL SGOBBA, MARSHAL

Department: MARSHAL

1000

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 7,428,520	\$ 6,703,900	\$ 8,278,495	\$ 8,657,108	\$ 6,742,006	\$ 7,600,754
Services & Supplies	168,561	165,191	153,485	217,191	195,176	190,676
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 7,597,081	\$ 6,869,091	\$ 8,431,980	\$ 8,874,299	\$ 6,937,182	\$ 7,791,430
FUNDING	\$(1,008,995)	\$(1,003,000)	\$ 1,185,692	\$(1,150,000)	\$(1,150,000)	\$ 1,150,000
NET COUNTY COSTS	\$ 6,588,086	\$ 5,700,900	\$ 7,246,288	\$ 7,724,299	\$ 5,787,182	\$ 6,641,430
STAFF YEARS	251.33	264.00	279.5	289.00	264.00	264.0
PERFORMANCE INDICATORS						
Number of Courts	91	91	94	98	98	98
Prisoners Handled	66,371	78,910	82,963	84,380	84,380	84,380
Process' Served	153,799	168,525	182,084	190,000	190,000	190,000
Warrants Cleared	141,001	150,000	154,809	165,000	165,000	165,000
Active Warrants	228,763	212,300	253,959	310,135	310,135	310,135

PROGRAM DESCRIPTION:

The Consolidated Court-related services department of the Marshal performs a variety of duties essential to the proper and efficient functioning of the San Diego County Municipal and Superior Courts. These services include serving of warrants of arrest and civil process, maintaining the County's Want/Warrant System, transporting in-custody defendants for trial and acting as bailiff and security officer for the 96 Superior and Municipal Courts in the County.

The Department is organized into four geographic areas with a centralized administrative support unit. Offices are located in San Diego (Downtown and Kearny Mesa), El Cajon, Chula Vista, and Vista.

1983-84 ADOPTED BUDGET

The 1983-84 Adopted Budget reflects an \$854,248 increase over the CAO Proposed column due to negotiated salary increases.

Court Consolidation and Civilianization

The brief chart below reflects the overall staff savings generated by consolidation:

	<u>Staff Years</u>		
	<u>Pre-Consolidation</u>	<u>Post-Consolidation</u>	<u>Staff Savings</u>
Marshal	224	279	55
Sheriff	112	0	(112)
Total	<u>336</u>	<u>279</u>	<u>(56)</u>

The consolidation of court-related services into the Office of the Marshal in November of 1981 has resulted in the savings of million of dollars to the taxpayers of San Diego County. These savings are due to several factors:

1. Judges releasing bailiffs when not needed in civil matters, in accordance with Government Code Section 26603 and 71264.
2. The elimination of the Sheriff's court services and civil divisions.
3. Implementation of the cost-effective court service officer program.
4. Expansion of the cadet program.
5. Complete automation of office functions and procedures. (This includes a computer program to absorb a portion of the labor intensive clerical warrant and civil process functions.)

In addition to the staff savings generated by consolidation, the Marshal's Department has developed and implemented a new cost-effective personnel classification entitled Court Service Officer (CSO). There are currently thirty (30) CSO's onboard and working in the Courts.

CSO's perform traditional bailiffing functions including the movement of prisoners. Since the CSO does not perform the full range of peace officer duties expected of a deputy marshal, the training for a CSO focuses on courtroom functions, defensive tactics, firearms and prisoner control. CSO's are paid 75% of the salary of a deputy marshal. They are classified as peace officers under Penal Code Section 830.4.

It should be noted, however, that despite these efforts, a projected \$1.3M deficit is anticipated. This is due to an initial allocation shortfall of \$907,014, salary increase and uniform allowance underfunding of \$371,119.

REVENUE:

The Marshal's earned revenues for FY 83-84 are estimated as follows:

	<u>1982-83 Actual Earned Revenue</u>	<u>1983-84 Projected Earned Revenue</u>
Civil Process Service	\$ 1,040,882	\$ 1,047,000
Welfare "Failure to Provide" Warrants	78,647	65,000
Federal Warrant Service	1,785	1,500
State: P.O.S.T. Reimbursement	29,728	30,000
"Morrissey Hearings"	33,416	6,000
Vehicle Code Fines	718	500
Other Revenue	<u>516</u>	<u>0</u>
TOTAL	\$ 1,185,692	\$ 1,150,000

STAFFING SCHEDULE

Program: Marshal Services

Department: Marshal

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0621	Marshal	1.00	1.00	\$ 78,240	\$ 71,913
0622	Assistant Marshal	1.00	1.00	60,548	61,870
0644	Chief, Administrative Services	1.00	1.00	39,484	49,927
0623	Captain	2.00	2.00	102,854	109,738
0641	Lieutenant	3.00	3.00	135,400	151,264
0646	Administrative Assistant II	1.00	1.00	26,258	37,479
0643	Sergeant	10.00	10.00	403,586	430,986
0631	Deputy Marshal	91.00	120.00	3,165,074	4,317,807
0629	Court Service Officer	40.00	44.00	767,268	843,996
0624	Principal Clerk	2.00	2.00	49,997	56,813
0633	Legal Procedures Clerk III	5.00	6.00	110,026	146,244
0635	Administrative Secretary II	1.00	1.00	20,801	22,915
0630	Senior Typist	5.00	5.00	97,186	113,487
0632	Legal Procedures Clerk II	12.00	16.00	217,000	359,088
0634	Legal Procedures Clerk I	7.00	8.00	108,222	132,616
0636	Intermediate Typist	27.00	15.00	461,501	256,390
0638	Communications Dispatcher	1.00	2.00	16,257	36,763
0628	Cadet	53.00	25.00	935,715	441,378
	Temporary Help	1.00	1.00	17,783	26,675
	Total Salaries	264.00	264.00	\$ 6,813,200	\$ 7,667,349
Special Payments:					
	Holiday Overtime			30,000	30,000
	Uniform Allowance			70,000	70,000
	Salary Adjustment			(237,153)	(332,750)
	Extra Help			26,675	26,675
	Employee Compensation Insurance			97,000	141,372
	Unemployment Expense			9,970	19,844
	Salary Savings			(105,792)	(21,736)
PROGRAM TOTALS:		264.00	264.00	\$ 6,703,900	\$ 7,600,754

EL CAJON MUNICIPAL COURT

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>Dept Req'd</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Municipal Court Services	\$ 2,142,915	\$ 2,224,400	\$ 2,264,858	\$ 2,381,141	\$ 2,381,141	\$ 2,505,315
Total Direct Costs	2,142,915	2,224,400	\$ 2,264,858	\$ 2,381,141	\$ 2,381,141	\$ 2,505,315
Funding	<u>1,315,304</u>	<u>1,372,830</u>	<u>1,520,046</u>	<u>1,647,132</u>	<u>1,647,132</u>	<u>1,647,132</u>
Net Program Cost (Without Externals)	\$ 827,611	\$ 851,570	\$ 744,812	\$ 734,009	\$ 734,009	\$ 858,183
External Support Costs	526,147	526,403	526,403	526,403	526,403	1,667,138
Staff Years	81.00	74.25	81.00	84.00	84.00	84.00
Fixed Assets (Central Purchasing)	\$ 3,220	\$ 22,260	\$ 22,260	\$ 850	\$ 850	850

PROGRAM: MUNICIPAL COURT SERVICES - EL CAJON # 13035 MANAGER: FREDERICK W. LEAR

Department: EL CAJON MUNICIPAL COURT # 2100

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, and government codes, as well as the code of civil procedure which mandate the functions of this program.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 1,916,662	\$ 1,950,461	\$ 2,051,116	\$ 2,152,202	\$ 2,152,202	\$ 2,281,376
Services & Supplies	226,253	273,939	213,742	228,939	228,939	223,939
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 2,142,915	\$ 2,224,400	\$ 2,264,858	\$ 2,381,141	\$ 2,381,141	\$ 2,505,315
FUNDING	\$(1,315,304)	\$(1,372,830)	\$(1,520,046)	\$(1,647,132)	\$(1,647,132)	\$(1,647,132)
NET COUNTY COSTS	\$ 827,611	\$ 851,570	\$ 744,812	\$ 734,009	\$ 734,009	\$ 858,183
STAFF YEARS	81.00	74.25	81.00	84.00	84.00	84.00

PERFORMANCE INDICATORS:

Municipal Court

Total Filings	121,663	121,700	136,175	138,250	138,250	138,250
Cler. Weighted Caseload	6,703,510	6,916,810	7,304,749	7,409,220	7,409,220	7,409,220
Jud. Weighted Caseload	675,434	725,262	724,961	724,612	724,612	724,612

Superior Court

Total Filings	2,462	2,500	2,336	2,450	2,450	2,450
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PROGRAM DESCRIPTION:

The Court provides an accessible forum for the determination of the guilt or innocence of persons charged with the commission of public offenses consistent with due process of law for the determination of non-criminal legal disputes.

Municipal courts have original criminal jurisdiction over all criminal misdemeanors, infractions and traffic offenses as well as civil cases involving less than \$15,000 and small claims cases. Municipal Court judges also preside over preliminary hearings in felony cases. The purpose of these hearings is to determine whether there is sufficient evidence to hold a defendant to answer felony charges at trial in the Superior Court. The El Cajon Municipal Court's jurisdiction has increased to include the trial of felony cases, family law matters, and Superior Court Civil cases by virtue of assignment from the Chief Justice of the California Supreme Court.

The Clerk of the Court and deputy clerks provide administrative support to the Court at two separate locations, and are responsible for the acceptance of case filings, preparation of Court calendars, entry of minutes on cases, maintenance of all Court records and documents, as well as the reception, accounting and distribution of fines, forfeitures, and bail.

The El Cajon Judicial District includes the cities of El Cajon, La Mesa, Lemon Grove, and Santee, and all unincorporated areas east to the Imperial County line, west to the city limits of San Diego, south to the Mexican border, and north above the Ramona-Julian area. (The latter is served by the Ramona Branch of the El Cajon Municipal Court.).

1983-84 ADOPTED BUDGET:

An additional \$129,174 was added to the salaries and benefits portion of this budget subsequent to Board adoption to fund FY 83-84 wage increases. The Board also reduced the services and supplies appropriation by \$5,000.

REVENUE:

The below listed data represents a detailed listing of all funds contained in this program budget.

Summary of Funding by Category

	1980-81 <u>Actual</u>	1981-82 <u>Actual</u>	1982-83 <u>Actual</u>	1983-84 <u>Dept. Req'd</u>	1983-84 <u>CAO Proposed</u>	1983-84 <u>Adopted</u>
A. Program Revenues*	\$ 253,084	\$ 355,573	\$ 495,344	\$ 477,800	\$ 477,800	\$ 477,800
B. General Fund	844,842	959,731	1,024,702	1,000,000	1,000,000	1,000,000
C. Anticipated	0	0	0	169,332	169,332	169,332
Total	\$1,310,711	\$ 1,315,304	\$ 1,520,046	\$ 1,647,132	\$ 1,647,132	\$ 1,647,132

* Includes summary judgment revenue (9182) not on worksheets.

1983-84 Funding Estimates

A. Program revenues include the following:

Account Number

9162	Night Court Assessment	\$ 60,000
9182	Summary Judgments	22,500
9713	Returned Check Fee	3,500
9821	Filing Documents	275,000
9832	Traffic School	80,000
9833	Administrative Fee	33,300
9967	Duplicating	2,500
9996	Sale of Forms	1,000
	Total Current Program Revenues	\$ 477,800

B. General fund revenues included in the program budget are:

9161 (1092)	General Vehicle Code	\$ 495,000
9163 (1092)	Cities	163,000
9173 (1092)	General Court	336,000
9185 (1092)	10% Trust	5,000
9174 (1092)	Littering	1,000
	Total General Fund Program Revenues	\$ 1,000,000

C. Anticipated revenue includes adopted legislation (SB-520) that would allow for as much as a \$600,000 increase in revenue per year. A conservative estimate of \$169,332 for fiscal year 83-84 is contained herein. This category of revenue is included after discussion and with the concurrence of the CAO.

Total Anticipated New Revenues \$ 169,332

Revenues not included in this program budget are:

	<u>1980-81</u> Actual	<u>1981-82</u> Actual	<u>1982-83</u> Actual	<u>1983-84</u> Dept. Req'd	<u>1983-84</u> CAO Proposed	<u>1983-84</u> Adopted
Superior Court Filing Fees	\$ 136,723	\$ 208,515	\$ 231,370	\$ 250,000	\$ 250,000	\$ 250,000

Note - (Earned revenues from Superior Court civil and family law filing fees are transferred to the County Clerk and appear as revenue in their budget.)

Criminal Justice (AB-189)	N/A	\$ 63,455	\$ 253,242	\$ 275,000	\$ 275,000	\$ 275,000
Criminal Justice (SB-668)	N/A	N/A	N/A	\$ 100,000	\$ 100,000	\$ 100,000

STAFFING SCHEDULE

PROGRAM: Municipal Court Services - El Cajon

DEPT: El Cajon Municipal Court

CLASS #	Title	BUDGET STAFF - YEARS			SALARIES AND BENEFITS		
		1982-83 Budget	1983-84 Requested	1983-84 Adopted Budget	1982-83 Budget	1983-84 Requested	1983-84 Adopted Budget
0580	Judge	7.25	8.0	8.0	\$ 419,404	\$ 462,424	\$ 462,424
0650	Court Administrator	1.0	1.0	1.0	43,430	43,472	46,556
0609	Asst. Court Administrator	1.0	1.0	1.0	32,388	32,675	34,998
0545	Court Reporter	2.0	2.0	2.0	60,386	62,764	66,562
0603	Chief Deputy Clerk	1.0	1.0	1.0	27,289	27,333	29,275
0663	Deputy Clerk-Adm. Assistant II	0	1.0	1.0	0	21,842	23,852
0608	Supervising Deputy Clerk	6.0	5.0	5.0	133,695	112,817	120,817
0610	Deputy Clerk IV	12.0	13.0	13.0	238,588	257,763	276,059
0614	Judicial Secretary	2.0	2.0	2.0	37,966	37,962	41,046
0617	Deputy Clerk - Admin. Secretary	1.0	1.0	1.0	18,985	18,981	20,523
0611	Deputy Clerk III	17.0	20.0	20.0	270,989	331,126	354,599
0615	Deputy Clerk - Interpreter	1.0	1.0	1.0	14,614	15,167	16,245
0619	Deputy Clerk - Data Entry Oper.	2.0	2.0	2.0	27,032	25,949	27,519
0612	Deputy Clerk II	13.0	20.0	20.0	173,939	258,084	276,374
0613	Deputy Clerk I	8.0	6.0	6.0	94,453	68,502	72,642
	Temporary EXtra Help				7,300	7,300	7,300
	Total Salaries	74.25	84.0	84.0	1,600,458	1,784,161	1,876,791
	Adjustments:						
	County Contributions and Benefits				314,175	378,041	424,310
	Special Payments:						
	1982-83 Salary & Benefit Settlements				55,764	0	0
	Salary Adjustments				2,364	0	0
	Salary Savings				<u>-22,300</u>	<u>-10,000</u>	<u>-19,725</u>
	Total Adjustments				350,003	368,041	404,585
	PROGRAM TOTALS:	74.25	84.0	84.0	\$1,950,461	\$2,152,202	\$2,281,376

NORTH COUNTY MUNICIPAL COURT

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>Dept Req'd</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Municipal Court Services	\$ 2,424,374	\$ 2,660,962	\$ 2,651,168	\$ 2,930,097	\$ 2,783,098	\$ 2,927,107
Total Direct Costs	\$ 2,424,374	2,660,962	\$ 2,651,168	2,930,097	2,783,098	2,927,107
Funding	<u>1,629,365</u>	<u>1,932,562</u>	<u>1,878,565</u>	<u>2,285,441</u>	<u>2,285,441</u>	<u>2,285,441</u>
Net Program Cost (Without External)	\$ 795,009	\$ 728,400	\$ 772,603	\$ 644,656	\$ 497,657	\$ 641,666
External Support Costs	783,469	795,491	795,491	795,491	795,491	822,518
Staff Years	92.25	103.50	96.00	107	104.50	107.00
Fixed Assets (Central Purchasing)	\$ 5,892	\$ 38,178	\$ 34,849	\$ 8,850	\$ 8,850	8,850

PROGRAM: NORTH COUNTY MUNICIPAL COURT # 13034 MANAGER: William E. Hartford

Department: NORTH COUNTY MUNICIPAL COURT # 2200

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 2,211,411	\$ 2,423,434	\$ 2,374,088	\$ 2,654,861	\$ 2,507,862	\$ 2,657,871
Services & Supplies	212,963	237,528	277,080	275,236	275,236	269,236
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 2,424,374	\$ 2,660,962	\$ 2,651,168	\$ 2,930,097	\$ 2,783,098	\$ 2,927,107
FUNDING	\$(1,629,365)	\$(1,932,562)	\$(1,878,565)	\$(2,285,441)	\$(2,285,441)	\$(2,285,441)
NET COUNTY COSTS	\$ 795,009	\$ 728,400	\$ 772,603	\$ 644,656	\$ 497,657	\$ 641,666
STAFF YEARS	92.25	103.50	96.00	107	104.5	107.00

PERFORMANCE INDICATORS:

Total Filings	146,501	185,974	161,867	186,693	186,693	186,693
Judicial Weighted	824,040	1,007,335.3	835,707	1,107,172.72	1,107,172.72	1,107,173
Clerical Weighted	7,540,111	10,092,303.4	8,498,594	10,444,635.9	10,444,635.9	10,444,636
Superior Court Cases	400	440	443	465	465	465

PROGRAM DESCRIPTION:

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

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

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

1983-84 ADOPTED BUDGET:

The change in Salaries and Benefits from the 1983-84 proposed budget is due to salary increases approved by the Board of Supervisors.

The services and supplies reduction results from a Countywide reduction directed by the Board in this area. It may have major impact on the court's budget, since it is a reduction of \$7,900 from the actual amount spent in 1982-83, and \$6,000 less than requested by this court.

PROGRAM: NORTH COUNTY MUNICIPAL COURT

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MANAGER: William E. Hartford

REVENUE:

The North County Municipal Court collects more revenue than the total cost of the Court. The following chart displays the distribution of the revenue for FY 1983-84.

1983-84 Projected Revenue

Cities	\$ 1,332,090
State	1,228,350
Other Public Agencies	100,000
Criminal Justice Construction Fund	378,321
Road Fund	640,000
Fish and Game	1,937
Law Library	68,405
Littering	800
SB 1127	136,885
Alcohol Program	221,931
Other Misc.	400
*County of San Diego	2,285,441
Total Revenue	\$ 6,394,560

* This amount is reflected on the funding line of the program budget.

STAFFING SCHEDULE

PROGRAM: North County Municipal Court

DEPT: North County Municipal Court

BUDGET STAFF - YEARSSALARIES AND BENEFITS

CLASS #	Title	BUDGET STAFF - YEARS		SALARIES AND BENEFITS	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0580	Judge, Municipal Court	10.00	10.00	\$ 544,422	\$ 578,030
0591	Commissioner	1.00	1.00	40,049	45,972
0653	Clerk/Court Administrator	1.00	1.00	43,430	46,556
0606	Assistant Clerk	1.00	1.00	32,388	34,998
0545	Court Reporter	2.00	2.00	60,386	60,958
0603	Chief Clerk	2.00	2.00	54,638	58,550
0605	Assistant Chief Clerk	2.00	2.00	49,531	53,220
0616	Supervising Deputy Clerk	2.00	2.00	22,470	48,388
0610	Deputy Clerk IV	13.00	13.00	248,761	273,508
0611	Deputy Clerk III	28.00	31.00	439,090	533,896
0612	Deputy Clerk II	22.00	22.00	280,221	314,940
0613	Deputy Clerk I	13.50	13.50	152,826	176,441
0615	Deputy Clerk Interpreter	1.00	1.00	14,250	16,245
0620	Deputy Clerk Steno	0.50	1.00	8,508	18,025
0617	Administrative Secretary	1.00	1.00	16,024	19,041
0619	Deputy Clerk Key Punch Operator	2.00	2.00	28,444	30,242
0614	Judicial Secretary	0.50	0.50	9,352	9,949
0664	Deputy Clerk Administrative Asst. II	1.00	0.00	18,409	0
	Deputy Clerk Administrative Asst. III	0.00	1.00	0	35,400

Adjustments:

Salary Adjustments	\$ 371,809	\$ 512,901
County Contributions and Benefits	(84,980)	(209,389)
Salary Savings		

Total Adjustments	\$ 286,829	\$ 303,512
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PROGRAM TOTALS:	103.50	107.00	\$2,375,060	\$2,657,871
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SAN DIEGO MUNICIPAL COURT

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>Dept Req'd</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Municipal Court Services	\$ 7,000,406	\$ 7,299,979	\$ 7,302,707	\$ 8,330,000	\$ 7,728,000	\$ 8,140,528
Total Direct Costs	\$ 7,000,406	\$ 7,299,979	\$ 7,302,707	\$ 8,330,000	\$ 7,728,000	\$ 8,140,528
Funding	<u>2,763,157</u>	<u>2,850,000</u>	<u>3,132,473</u>	<u>3,520,000</u>	<u>3,520,000</u>	<u>3,520,000</u>
Net Program Cost (Without Externals)	\$ 4,237,249	\$ 4,449,979	\$ 4,170,234	\$ 4,810,000	\$ 4,208,000	\$ 4,620,528
External Support Costs	2,183,067	2,017,854	2,017,854	2,017,854	2,017,854	2,096,795
Staff Years	278.00	278.00	272.00	304.00	289.50	289.50
Fixed Assets (Central Purchasing)	\$ 32,308	\$ 44,407	33,695	\$ 85,000	\$ 85,000	85,000

PROGRAM: MUNICIPAL COURT SERVICES # 13036 MANAGER: D. KENT PEDERSEN

Department: SAN DIEGO MUNICIPAL COURT # 2300

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 6,462,251	\$ 6,687,479	\$ 6,743,362	\$ 7,610,000	\$ 7,068,000	\$ 7,498,528
Services & Supplies	538,155	612,500	559,345	720,000	660,000	642,000
TOTAL DIRECT COSTS	\$ 7,000,406	\$ 7,299,979	\$ 7,302,707	\$ 8,330,000	\$ 7,728,000	\$ 8,140,528
FUNDING	\$(2,763,157)	\$(2,850,000)	\$(3,132,473)	\$(3,520,000)	\$(3,520,000)	\$(3,520,000)
NET COUNTY COSTS	\$ 4,237,249	\$ 4,449,979	\$ 4,170,234	\$ 4,810,000	\$ 4,208,000	\$ 4,620,528
STAFF YEARS	278.00	278.00	272.00	304.00	289.50	289.50

PERFORMANCE INDICATORS:

<u>Municipal Court</u>						
Total Filings	397,128	465,000	426,180	426,000	426,000	426,000
Jud. WCSLD	2,279,115	2,508,090	2,455,242	2,447,300	2,447,300	2,447,300
Clerical WCSLD	22,769,709	26,430,700	23,786,686	24,069,000	24,069,000	24,069,000
<u>Superior Court</u>						
Superior Court Cases	1,195	1,100	1,807	1,500	1,500	1,500

PROGRAM DESCRIPTION:

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

Municipal courts have original jurisdiction over all misdemeanors, infractions, traffic offenses and civil cases involving less than \$15,000, and small claims cases. In addition, Municipal Court Judges also preside over preliminary hearings in felony cases. The purpose of these hearings is to determine whether there is sufficient evidence to hold a defendant to answer felony charges. The Clerk of the Court and deputies provide administrative support to the Court and are responsible for the acceptance of case filings, preparation of court calendars, entry of minutes on cases, maintenance of all court records and documents, and reception, accounting for and distribution of fines, forfeitures and bails.

The San Diego Municipal Court handles all cases originating in the San Diego Judicial District which encompasses the City of San Diego, the City of Poway and adjacent unincorporated areas. This Court handles over half of the municipal court work in the County; the rest is handled by the municipal courts in the three outlying judicial districts.

1983-84 ADOPTED BUDGET:

The only differences between the CAO Proposed and the Adopted Budget are:

The Salaries and Benefits category allocation was increased by the amount necessary to pay for Board approved raises.

The Services and Supplies category was reduced \$18,000 as the Court's share of the Countywide cut made by the Board.

REVENUE:

Discussion: The San Diego Municipal Court collects more revenue than the total cost (including external overhead of operating the Court). The following chart shows the distribution of that revenue:

<u>Agency/Fund</u>	<u>1980/81 Actual</u>	<u>1981/82 Actual</u>	<u>1982/83 Actual</u>	<u>1983/84 Proposed</u>
City of San Diego	\$ 4,330,137	\$ 4,372,324	\$ 4,671,018	\$ 4,500,000
State	1,903,300	2,428,719	2,977,371	2,700,000
Other Public Agencies	20,591	66,183	105,481	100,000
County Departments	540,264	638,657	627,065	630,000
Criminal Justice Temporary Construction Fund	0	286,425	748,649	650,000
County General Fund	<u>2,156,592</u>	<u>2,763,157</u>	<u>3,132,473</u>	<u>3,520,000</u>
Total Revenue Collected	\$ 8,950,884	\$10,555,465	\$12,262,057	\$12,100,000

As shown above, revenue collected by the Court has increased substantially over the last several years. Note though that for our 1983-84 estimate over 60% (\$7.3 million) goes to the City of San Diego, the State and other public agencies.

For 1983/84 we are budgeting an increase in County General Fund Revenue. Part of that total is based on projected increases due to already authorized fee increases and an increase in the number of cases processed. The rest is budgeted in anticipation of fee increases and new fees being considered by the legislature. The proposals we have submitted will generate over \$1,000,000 in 1983/84 and \$2,000,000 thereafter for the General Fund. In developing our budget, the Chief Administrative Officer agreed to increase our projected revenue by one-half of our anticipated revenue if all the proposals passed.

Additionally, SB-668 allows San Diego County to establish a Courthouse Construction Fund. Based on the County's collections for the Criminal Justice Facility Temporary Construction Fund, this new fund will collect \$1,500,000 annually. Please note though that no funds were budgeted in anticipation of passage of this bill.

Over the last several years, this Court has attempted to increase revenues and reduce County costs. The Municipal Courts in the County have developed a number of revenue proposals that are now being considered by the Legislature. These revenue increases should be allocated for Court needs.

General Fund revenue for 1983/84 will accrue from the following sources:

PROGRAM: MUNICIPAL COURT SERVICES

13036

MANAGER: D. KENT PEDERSEN

Vehicle Code Fines:

General	\$ 100,000
Penalty Assessment	150,000
Cities' Arrests	260,000

Other Court Fines:

General	1,120,000
Veterinarian	25,000

Forfeitures & Penalties:

Summary Judgement Default	220,000
Ten Percent Bail	15,000

Charges for Current Services:

Civil Filing Fees	890,000
Traffic School Fees	170,000
Administrative Fees	70,000
Proposed Assessments & Fees	<u>500,000</u>

TOTAL	\$ 3,520,000
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STAFFING SCHEDULE

Program: Municipal Court Services--San Diego

Department: San Diego Municipal Court

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982/83 Budget	1983/84 Adopted Budget	1982/83 Budget	1983/84 Adopted Budget
<u>Judicial</u>					
0580	Judge	22.0	23.0	\$1,272,172	\$1,329,455
0590	Commissioner	3.0	5.0	129,508	216,750
0530	Legal Research Associate	.0	0.5	0	10,224
<u>Clerk's Office</u>					
0601	Court Administrator	1.0	1.0	49,940	56,595
0600	Assistant Court Administrator	1.0	1.0	37,907	42,172
0644	Chief, Management Services	1.0	1.0	30,715	37,796
2525	Systems Coordinator	.0	1.0	0	33,341
0645	Training/Personnel Officer	.0	1.0	0	29,856
0603	Chief Clerk	5.0	5.0	135,263	142,566
0605	Assistant Chief Clerk	5.0	5.0	120,852	131,567
0608	Supervising Deputy Clerk	5.0	5.0	111,687	120,970
0610	Deputy Clerk IV	42.5	45.0	838,495	957,001
0620	Deputy Clerk, Administrative Secretary IV	1.0	1.0	18,981	20,523
0619	Deputy Clerk, Administrative Secretary I	1.0	1.0	17,201	18,025
0611	Deputy Clerk III	50.5	53.0	797,883	910,300
0615	Deputy Clerk Interpreter	4.0	4.0	64,858	70,027
0607	Deputy Clerk Data Entry Supervisor	1.0	1.0	16,559	17,559
0619	Deputy Clerk Data Entry Operator	11.0	11.0	150,574	157,222
0612	Deputy Clerk II	69.0	87.0	888,469	1,239,285
0613	Deputy Clerk I	38.0	20.0	436,821	250,941
<u>Reporters</u>					
0543	Chief Court Reporter	1.0	1.0	34,725	36,825
0544	Court Reporter	11.0	11.0	328,257	342,366
<u>Judicial Secretaries</u>					
0661	Chief Judicial Secretary	1.0	1.0	23,716	25,650
0614	Judicial Secretary	4.0	5.0	84,880	101,652
<u>Adjustments</u>					
County Contributions and Benefits				939,441	1,426,587
Special Payments:					
Premiums				15,000	30,002
Overtime				150,000	150,000
Salary Savings				(235,504)	(406,729)
Adjustments				229,079	0
PROGRAM TOTALS		278.0	289.5	\$6,687,479	\$7,498,528

SOUTH BAY MUNICIPAL COURT

	<u>1981-82 Actual</u>	<u>1982-83 Budget</u>	<u>1982-83 Actual</u>	<u>1983-84 Dept Req'd</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
Municipal Court Services	\$ 1,595,385	\$ 1,737,065	\$ 1,730,680	\$ 1,816,131	\$ 1,816,131	\$ 1,896,621
Total Direct Costs	\$ 1,595,385	\$ 1,737,065	\$ 1,730,680	\$ 1,816,131	\$ 1,816,131	\$ 1,896,621
Funding	<u>593,851</u>	<u>680,700</u>	<u>753,324</u>	<u>871,559</u>	<u>871,559</u>	<u>871,559</u>
Net Program Cost (Without Externals)	\$ 1,001,534	\$ 1,056,365	\$ 977,356	\$ 944,572	\$ 944,572	\$ 1,040,062
External Support Costs	279,890	1,043,417	1,043,417	1,043,417	1,043,417	1,279,785
Staff Years	51.15	55.00	54.90	57.00	57.00	57.00
Fixed Assets (Central Purchasing)	\$ 773	\$ 7,850	\$ 3,326	\$ 0	\$ 0	\$ 0

PROGRAM: MUNICIPAL COURT SERVICES-SOUTH BAY # 13037

MANAGER: STEPHEN THUNBERG

Department: SOUTH BAY MUNICIPAL COURT # 2250

Authority:

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 1,332,833	\$ 1,499,543	\$ 1,486,400	\$ 1,584,131	\$ 1,584,131	\$ 1,669,621
Services & Supplies	262,552	237,522	244,280	232,000	232,000	227,000
TOTAL DIRECT COSTS	\$ 1,595,385	\$ 1,737,065	\$ 1,730,680	\$ 1,816,131	\$ 1,816,131	\$ 1,896,621
FUNDING	\$ (593,851)	\$ (680,700)	\$ (753,324)	\$ (871,559)	\$ (871,559)	\$ (871,559)
NET COUNTY COSTS	\$ 1,001,534	\$ 1,056,365	\$ 977,356	\$ 944,572	\$ 944,572	\$ 1,025,062
STAFF YEARS	51.15	55.00	54.00	57.00	57.00	57.00

PERFORMANCE INDICATORS:

Municipal Court

Total Filings	90,280	96,400	86,045	85,530	85,530	85,530
Clerical WCSLD	4,662,529	5,009,390	4,564,902	4,607,115	4,607,115	4,607,115
Jud. WCSLD	498,800	531,455	499,175	512,272	512,272	512,272

Superior Court

Total Filings	398	420	394	375	375	375
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PROGRAM DESCRIPTION:

To provide due process of law in the determination of guilt or innocence for persons charged with the commission of public offenses; and to resolve legal disputes of a non-criminal nature.

Municipal Courts have original jurisdiction on all misdemeanors and infractions, civil cases involving \$15,000 or less and small claims cases. Municipal Court Judges also preside over preliminary hearings in felony cases. These hearings are held to determine whether there is sufficient evidence to hold a defendant to answer the felony charges. This Court is involved in a program whereby approximately one-half of all felony cases bound over for trial/sentencing in the Superior Court are retained in this Judicial District for processing. To accomplish this, the Judges of this Court are sitting as Superior Court Judges on assignment by the Chief Justice of the California Supreme Court. The Clerk of the Court and deputies provide administrative and clerical support to the Court and are responsible for all court support functions. The South Bay Judicial District includes the cities of Chula Vista, Coronado, Imperial Beach, National City, the most Southern portion of the City of San Diego and certain adjacent unincorporated areas.

1983-84 ADOPTED BUDGET:

Two changes occurred between the proposed and adopted budgets. Salaries and Benefits were increased by \$85,490 to reflect Board authorized employee compensation adjustments and \$5,000 was deleted from services and supplies as part of a Board directed Countywide reduction in this area.

REVENUE:

Discussion: In this fiscal year, approximately \$2.7 million dollars in revenue will be collected by the Clerk's Office; this revenue will be distributed as follows:

County General Fund

Fines and Forfeitures	\$ 486,500
Filing Fees	145,000
Assessments/fees for Court costs	240,059
Criminal Justice Facility Const. Fund	<u>180,000</u>
TOTAL	\$ 1,051,559
Distribution to cities within the Judicial Districts (Fines and Forfeitures)	\$ 1,000,000
Distribution to the State (Penalty Assessments/Victims Indemnity)	\$ 650,000
GRAND TOTAL	\$ 2,701,559

The revenue associated with assessments and fees for Court costs has increased in excess of 100% over last year as the result of statutorily established fees to recover costs associated with: Accounts receivable; traffic and driving school referrals; entry and collection of bail bond summary judgments; and the collection/accounting and distribution of alcohol lab test and program fees.

In addition, revenues include approximately \$103,000 which was budgeted in expectation that several of six pending legislative proposals would become law during 1983-84. Of those that passed (SB-520, SB-243, SB-668) only SB-520 will result in revenues to offset Court operating costs. SB-520 is a two year experimental program (effective 1/1/84) which will result in the collection of approximately \$65,000 this fiscal year and double that during FY 1984-85.

STAFFING SCHEDULE

Program: Municipal Court Services - South Bay

Department: South Bay Municipal Court

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0580	Municipal Court Judge	6.00	7.00	\$ 343,524	\$ 404,633
0590	Commissioner	1.00	0	42,944	0
0651	Court Administrator	1.00	1.00	43,430	46,556
0652	Ass't Court Administrator	0	0	0	0
0547	Court Reporter	2.00	2.00	60,386	66,562
0603	Deputy Clerk, Chief Clerk	1.00	1.00	23,044	29,035
0664	Deputy Clerk, Administrative Assistant II	1.00	1.00	21,853	24,588
0608	Supervising Deputy Clerk	3.00	3.00	66,228	72,516
0610	Deputy Clerk IV	10.00	10.00	184,658	207,016
0617	Deputy Clerk, Administrative Secretary	1.00	1.00	18,981	20,523
0611	Deputy Clerk III	12.00	12.00	189,559	210,152
0615	Deputy Clerk Interpreter	1.00	1.00	14,250	15,831
0619	Deputy Clerk Data Entry Operator	2.00	2.00	26,241	27,655
0612	Deputy Clerk II	14.00	15.00	181,710	216,368
0613	Deputy Clerk I	0	1.00	0	12,587
Adjustments:					
	County Contributions and Benefits			220,350	306,852
Special Payments:					
	CRT/bilingual premiums			9,820	10,556
	Overtime			4,500	9,000
	Salary Adjustment			24,614	3,500
	Salary Savings			(13,609)	(14,309)
	1982-83 Salary & Benefit Settlements			37,060	0
	Total Adjustments			282,735	315,599
PROGRAM TOTALS:		55.00	57.00	\$ 1,499,543	\$ 1,669,621

OFFICE OF DEFENDER SERVICES

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Indigent Defense	\$ 5,998,999	\$ 6,608,705	\$ 8,142,061	\$ 6,173,914	\$ 6,151,691
Total Direct Costs	\$ 5,998,999	\$ 6,608,705	\$ 8,142,061	\$ 6,173,914	\$ 6,151,691
Funding	<u>638,038</u>	<u>550,000</u>	<u>617,983</u>	<u>629,983</u>	<u>613,747</u>
Net Program Cost (Without Externals)	\$ 5,360,961	\$ 6,058,705	\$ 7,524,078	\$ 5,543,931	\$ 5,537,944
External Support Costs	763,679	975,200	975,200	1,228,803	1,228,803
Staff Years	6.50	6.50	5.50	6.50	6.50
Fixed Assets (Central Purchasing)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0	\$ 0

PROGRAM: INDIGENT DEFENSE

13023

MANAGER: MELVIN W. NITZ

Department: OFFICE OF DEFENDER SERVICES

2950

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.

	<u>1981-82 Actual</u>	<u>1982-83 Budget</u>	<u>1982-83 Actual</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
COSTS					
Salaries & Benefits	\$ 148,448	\$ 217,523	\$ 166,555	\$ 177,305	\$ 215,082
Services & Supplies	40,895	42,800	43,722	45,185	20,185
Attorney Services and Other Related Costs	4,809,656	6,348,382	7,931,784	5,951,424	5,916,424
TOTAL DIRECT COSTS	\$ 5,998,999	\$ 6,608,705	\$ 8,142,061	\$ 6,173,914	\$ 6,151,691
FUNDING	\$ (638,038)	\$ (550,000)	\$ (617,983)	\$ (629,983)	\$ (613,747)
NET COUNTY COSTS	\$ 4,360,961	\$ 6,058,705	\$ 7,524,078	\$ 5,543,931	\$ 5,537,944
STAFF YEARS	6.50	6.50	5.50	6.50	6.50

PERFORMANCE INDICATORS:

	100%	100%	100%	100%	100%
% of Resources	100%	100%	100%	100%	100%
Number of Cases Handled	29,105	29,105	29,558	29,836	29,836
Cost per Case	242	242	268	200	200

PROGRAM DESCRIPTION:

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

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

1983-84 ADOPTED BUDGET:

ODS experienced a slight decrease in the direct cost (down \$22,223) and relatively no change in net County costs (up \$5,987) to their 1983-84 proposed budget. The changes were caused by the following:

1. A \$37,777 increase in salaries due to negotiated salary and benefit increases.
2. A \$35,000 decrease in Professional and Specialized Services, sub-object 2315, Attorney Services and Other Related costs as a result of Countywide services and supplies cuts.
3. A \$25,000 decrease in Services and Supplies Temporary Contract Help and corresponding increase in Salaries and Wages - Non-permanent sub-object 1102 as Temporary Extra Help was temporarily budgeted in Services and Supplies in the proposed budget.
4. A \$16,236 decrease in Revenue, Rents and Concessions which was assigned to Property Management by Board policy direction.

1983-84 OBJECTIVES:

1. The main objective will be to stabilize this budget by:
 - a. Creation of a modified Public Defender function to handle serious felony cases with potential annual savings of about \$800,000 (final approval needed from Board of Supervisors, which if obtained by January 1984 would result in partial operation in Fourth Quarter of FY 83-84).
 - b. Maximum use of block contracting during FY 1983-84 as a means of reducing indigent defense costs.
2. Establish an automated case management system by December, 1983.
3. Continue to provide an adequate level of defense to indigent clients.
4. Continue to improve fiscal controls and fund accountability on Class V and VI cases.

REVENUE:

Funds for court appointed attorneys normally received from the State will not be forthcoming during the 1983-84 fiscal year resulting in a \$10,000 annual loss of revenue. The Governor indicated that State payments to the counties pursuant to Penal Code Section 987.6 (Revenue Acct. #9525) has been deleted. In addition, the account to reimburse counties pursuant to Penal Code Section 987.9 (capital cases) has been moved into the State mandated fund account where its importance will undoubtedly diminish in relationship to other State funding and so there will be insufficient funds to reimburse the County or the account will just disappear.

Total revenue will accrue from the following sources:

AB 90 Subvention Funds	\$ 73,600
Court Fees & Costs - Crt. Appt.	540,000
Recovered Expenditures	<u>147</u>
Total	\$ 613,747

STAFFING SCHEDULE

Program: Indigent Defense

Department: Office of Defender Services

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2124	Director, Defender Services	1.00	1.00	\$ 54,860	\$ 57,947
2201	Deputy Director, Defender Services	1.00	1.00	37,358	41,681
3934	Small Claims Advisory Attorney	1.00	1.00	28,142	24,160
2758	Administrative Secretary III	1.00	1.00	13,321	17,334
2700	Intermediate Clerk Typist	1.00	1.00	11,030	12,686
	Extra Help	<u>1.50</u>	<u>1.50</u>	<u>41,395</u>	<u>28,430</u>
Adjustments:					
	County Contributions and Benefits			\$ 25,644	\$ 30,994
Special Payments:					
	Salary Adjustments				2,735
	Salary Savings				(885)
	Salary & Benefit Increase			<u>5,773</u>	
Total Adjustments				\$ 31,417	\$ 32,844
PROGRAM TOTALS:		6.50	6.50	\$ 217,523	\$ 215,082

PROBATION

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Adult Field Services	\$ 8,495,738	\$ 8,798,721	\$ 8,793,092	\$ 8,084,918	\$ 8,668,532
Institutional Adult Corrections	5,617,903	6,214,134	5,725,209	6,009,807	6,535,392
Institutional Juvenile Services	5,932,334	5,690,737	5,582,982	5,606,262	5,940,144
Juvenile Field Services	5,293,890	5,133,085	4,965,397	5,131,547	5,481,164
Department Overhead	<u>1,422,510</u>	<u>1,273,795</u>	<u>1,239,450</u>	<u>1,260,373</u>	<u>1,377,474</u>
Total Direct Costs	\$ 26,762,375	\$ 27,110,472	\$ 26,306,130	\$ 26,092,907	\$ 28,002,706
Program Funding	4,296,923	4,925,396	4,550,007	4,257,231	4,382,231
Other Financing Sources	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,820,000</u>
Net Program Cost (Without External)	\$ 22,465,452	\$ 22,185,076	\$ 21,756,123	\$ 21,835,676	\$ 16,800,475
External Support Costs	7,419,846	7,621,565	7,621,565	8,632,284	8,632,284
Staff Years	937.94	924.75	909.71	892.00	892.00
Fixed Assets (Central Purchasing)	\$ 32,409	\$ 9,855	\$ 31,044	\$ 0	\$ 0

PROGRAM: ADULT FIELD SERVICES # 17009 MANAGER: GERARD A. WILLIAMS

Department: PROBATION # 3600

Authority: Penal Code Sections 1000, 1000.6, 1202.7, 1202.8, 1203-1215, and 131.3 of Civil Procedures. This program carries out mandates in referenced Code which require the Probation Officer to provide investigation and supervision services to the Adult Criminal Courts.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 8,259,969	\$ 8,578,105	\$ 8,565,432	\$ 7,864,302	\$ 8,447,916
Services & Supplies	235,769	220,616	227,660	220,616	220,616
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 8,495,738	\$ 8,798,721	\$ 8,793,092	\$ 8,084,918	\$ 8,668,532
FUNDING	\$ (898,713)	\$ (1,233,236)	\$ (1,159,798)	\$ (1,238,595)	\$ (1,233,499)
NET COUNTY COSTS	\$ 7,597,025	\$ 7,565,485	\$ 7,633,294	\$ 6,846,323	\$ 7,435,033
STAFF YEARS	328.02	336.50	332.86	304.50	304.50

PERFORMANCE INDICATORS:

Superior Ct. Investigations	4,777	4,700	5,622	5,740	5,740
Other Investigations	10,324	10,500	10,362	11,150	11,150
Supv. High Risk Cases	1,794	1,800	2,191	1,700	1,700
Supv. Other Cases	14,336	15,200	12,689	6,400	6,400

PROGRAM DESCRIPTION:

This program provides investigation services to the County's Adult Criminal Courts. Officers will conduct approximately 16,890 pre-sentence, special, and diversion investigations. Reports are submitted to the Courts with appropriate recommendations to assist in the evaluation and proper identification of those offenders who can be safely released into the community.

This program also provides supervision services for approximately 8,100 adult offenders placed on probation from the Superior Court only. Officers assist probationers through counseling and/or referral to other service providers and monitor behavior and compliance with the court order. Violations are reported to the Court for further action with the officer's primary concern being the safety of the community.

1983-84 ADOPTED BUDGET:

There are two primary adjustments within this program from the 1983-84 CAO Proposed Budget and the Board Adopted Budget.

- The \$583,614 increase in Salaries and Benefits reflects the negotiated salary increase augmentation.
- The \$5,096 reduction in funding is specific to AB 90 and reflects Board action 6/14/83(#79) approving the Criminal Justice System Advisory Group's recommendations.

1983-84 OBJECTIVES:

Objectives for 1983-84 (as compared to 82-83) reflect the loss of all misdemeanor grants of probation with only the more serious felony cases remaining.

1. To maintain a minimum success rate of 51% for probationers in completing their periods of probation.
2. To return failing probations to court with recommendations aimed at maintaining a revocation rate of 49%.
3. To maintain an average of at least two face-to-face contacts with 90% of available Level I probationers, and an average of two additional supervision activities per month with available Level I probationers.
4. To make recommendations aimed at maintaining an early termination rate of 23%.

REVENUE:

Discussion: Revenues will remain at virtually the same level as 1982-83.

Total revenue for 1983-84 will accrue from the following sources:

AB 90	\$ 1,032,999
Costs of Investigation/ Supervision	<u>200,500</u>
Total	\$ 1,238,595

STAFFING SCHEDULE

PROGRAM: ADULT FIELD SERVICES

DEPARTMENT: PROBATION

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
5801	Deputy Chief Probation Officer	1.00	1.00	\$ 35,579	\$ 40,800
5082	Probation Administrator II	1.00	1.00	31,002	36,995
5083	Probation Administrator I	3.00	3.00	89,940	103,119
5115	Supervising P.O.	19.00	17.00	523,222	517,413
5090	Senior Probation Officer	60.00	54.00	1,500,266	1,493,449
5065	Deputy Probation Officer	122.50	108.50	2,765,676	2,725,102
2725	Principal Clerk	1.00	1.00	19,563	21,565
2745	Supervising Clerk	5.00	5.00	86,379	95,300
3008	Senior Word Processing Operator	1.00	1.00	13,970	15,897
2757	Administrative Secretary II	1.00	1.00	14,340	17,482
2761	Group Secretary	2.00	1.00	28,346	16,071
3009	Word Processing Operator	7.00	7.00	90,482	106,125
2730	Senior Clerk	13.00	13.00	189,737	209,029
2760	Stenographer	2.00	2.00	26,225	28,357
2715	Records Clerk	17.00	16.00	189,941	219,635
2708	CRT Operator	22.00	15.00	267,195	209,084
2700	Intermediate Clerk Typist	51.00	51.00	634,175	680,948
3039	Mail Clerk Driver	3.00	3.00	37,733	42,666
2709	Departmental Clerk	5.00	4.00	46,001	42,029
	TOTAL	336.50	304.50	\$6,589,772	\$6,621,066

Adjustments:

County Contributions and Benefits	\$1,771,503	\$2,018,097
Salary Adjustments	419,260	0
Salary Savings	(202,430)	(191,247)
Total Adjustments	\$1,988,333	\$1,826,850

PROGRAM TOTALS:	336.50	304.50	\$8,578,105	\$8,447,916
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PROGRAM: INSTITUTIONAL ADULT CORRECTIONS # 17007 MANAGER: VICKI K. MARKEY

Department: PROBATION # 3600

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 4,462,728	\$ 4,714,368	\$ 4,574,022	\$ 4,565,023	\$ 4,965,608
Services & Supplies	1,021,173	1,229,317	1,026,797	1,172,929	1,297,929
Fire Wages	134,002	270,449	124,390	271,855	271,855
TOTAL DIRECT COSTS	\$ 5,617,903	\$ 6,214,134	\$ 5,725,209	\$ 6,009,807	\$ 6,535,392
FUNDING	\$ (787,669)	\$(1,277,829)	\$(1,120,032)	\$(1,287,829)	\$(1,164,225)
NET COUNTY COSTS	\$ 4,830,234	\$ 4,936,305	\$ 4,605,177	\$ 4,721,978	\$ 5,371,167
STAFF YEARS	174.76	173.50	170.90	174.50	174.50

PERFORMANCE INDICATORS:

Average Daily Attendance	642	588	551	551	511
Total Inmate Labor Mandays	138,557	146,036	137,792	134,399	138,809

PROGRAM DESCRIPTION:

Annually, approximately 2,780 sentenced male inmates are classified and sentenced to one of the six minimum security facilities maintained by the Institutional Adult Corrections Program with an average confinement period of approximately 131 days. This program maintains five rural and one urban work furlough facility with a maximum capacity of 603 beds, maximum capacity will not be achieved until September 1983, when all construction at Camp Barrett is complete. Inmates in these facilities and participants in the Public Service Work Program will provide more than 138,809 days of labor to the County of the following types of projects: fire fighting, fire prevention, disaster relief, park construction, park and beach maintenance, road beautification and anti-litter. This labor represents a cost avoidance to the public estimated at \$7,717,780 annually. In addition, approximately 250 inmates are involved each year in an educational program which includes remedial tutoring and a high school diploma component. Approximately 900 inmates will graduate during this fiscal year from a one week alcohol education program operated within this camp system.

1983-84 ADOPTED BUDGET:

There are three primary adjustments within this program from the 1983-84 CAO Proposed Budget to the Board Adopted Budget.

- ° The \$400,585 increase in Salaries and Benefits reflects the negotiated salary increase augmentation.
- ° The Services and Supplies increase of \$125,000 reflects Board approved use of AB-189 Revenues for the lease cost of Camp San Jose.
- ° The \$123,604 reduction in funding reflects Board action 6/14/83 (#79), approving the Criminal Justice System Advisory Group's FY 1983-84 Recommendations.

1983-84 OBJECTIVES:

1. To provide minimum security confinement for 2,780 adult male inmates.
2. To provide 111,809 mandays of inmate labor with an indirect savings to the taxpayer of \$6,216,580 in the Institutional Adult Correction Detention Camps.
3. To provide 27,000 mandays of inmate labor with an indirect savings to the taxpayer of \$1,501,200 in the Public Service Work Program and Juvenile work projects.

REVENUE:

Discussion: Your Board on April 5, 1983 (47) approved an administrative fee increase for the Work Furlough Program. The fee increased from \$9.00 to \$10.00 for adult inmates and \$4.50 to \$5.00 for students, effective July 1, 1983. Other changes in revenue for Adult Institutional Corrections.

Total revenue for 1983-84 will accrue from the following sources:

State-Aid Corrections - Forestry	\$ 282,613
State-Other-School Milk Program	51,000
State-Other-Subvention AB-90	492,012
Institutional Care and Service - County	210,000
Fines, forfeitures and penalties	
other Court Fines - General	125,000
Other - Miscellaneous	<u>3,600</u>
Total	\$ 1,164,225

STAFFING SCHEDULE

PROGRAM: INSTITUTIONAL ADULT SERVICES

DEPARTMENT: PROBATION

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
5801	Deputy Chief Probation Officer	1.00	1.00	\$ 35,579	\$ 40,800
5082	Probation Administrator II	2.00	2.00	63,262	70,926
5083	Probation Administrator I	6.00	6.00	177,538	203,446
5115	Supervising Probation Officer	14.00	14.00	405,102	431,305
5090	Senior Probation Officer	17.00	17.00	431,867	485,501
5065	Deputy Probation Officer	17.00	17.00	403,197	439,605
4460	Food Services Manager	0.50	1.00	11,822	25,068
5031	Chaplain - Coord.	0.50	1.00	11,072	24,177
5069	Assistant Deputy Probation Officer III	30.00	30.00	547,302	598,955
6405	Food Services Supervisor	6.00	6.00	111,686	116,764
2757	Administrative Secretary II	1.00	1.00	12,648	15,205
5070	Assistant Deputy Probation Officer II	32.50	32.50	496,267	565,133
6410	Senior Cook	13.00	13.00	202,986	212,806
2730	Senior Clerk	2.00	2.00	29,730	32,766
2660	Storekeeper I	1.00	1.00	14,818	16,345
5071	Assistant Deputy Probation Officer I	15.00	15.00	226,039	231,298
7516	Delivery Vehicle Driver	2.00	2.00	24,627	28,378
8801	Correctional Facility Clerk	6.00	6.00	79,422	73,950
2708	CRT Operator	1.00	1.00	13,239	14,592
2493	Intermediate Account Clerk	1.00	1.00	12,922	14,259
2700	Intermediate Clerk Typist	4.00	4.00	45,944	51,261
2709	Departmental Clerk	1.00	1.00	9,829	11,491
	TOTAL	173.50	174.50	\$3,366,898	\$3,704,031
Adjustments:					
	County Contributions and Benefits			\$ 822,923	\$ 996,403
Special Payments:					
	Standby Pay			95,099	95,099
	Bilingual Premium			10,959	10,959
	Shift Differential			23,652	23,652
	Call Back			12,204	12,204
	Premium Overtime			163,491	163,491
	Staff Fire Pay (Reimbursable)			106,949	108,355
	Resident Fire & Conservation Pay (Reimbursable)			163,500	163,500
	Resident Wages			85,392	85,392
	Salary Adjustments			231,177	0
	Salary Savings			(97,427)	(125,623)
	Total Adjustments			\$1,617,919	\$1,533,432
PROGRAM TOTALS:		173.50	174.50	\$4,984,817	\$5,237,463

PROGRAM: INSTITUTIONAL JUVENILE SERVICES # 17004 MANAGER: BARBARA FRANK

Department: PROBATION # 3600

Authority: Article 23 of the W & I Code mandates that your Board provide a separate facility for the detention of Court Wards and other persons alleged to be under 18 and to have violated the law. Article 24 authorizes your Board to establish juvenile homes, ranches, or camps to house wards under direct supervision of the Court.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 5,345,592	\$ 5,066,039	\$ 5,011,407	\$ 5,015,770	\$ 5,349,652
Services & Supplies	586,742	624,698	571,575	590,492	590,492
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 5,932,334	\$ 5,690,737	\$ 5,582,982	\$ 5,606,262	\$ 5,940,144
FUNDING	(894,174)	\$(1,263,354)	\$(1,142,463)	(667,054)	\$ (913,590)
NET COUNTY COSTS	\$ 5,038,160	\$ 4,427,283	\$ 4,440,519	\$ 4,939,208	\$ 5,026,554
STAFF YEARS	213.83	194.83	189.20	191.83	191.00

PERFORMANCE INDICATORS:

Juvenile Hall	174	192	210	200	200
JRF	116	100	91	100	100
GRF	13	19	18	16	16
Home Supervision	53	48	49	50	50

PROGRAM DESCRIPTION:

Juvenile Hall is a County operated institution mandated by the Juvenile Court law for the temporary secure detention of youths under 18 years of age. The primary goal is public protection. These youths are charged with criminal offenses and awaiting court disposition or dispositional placement, or are serving sentences at Juvenile Hall as the consequence of illegal behavior. Youths apprehended for criminal behavior are delivered by law enforcement agencies to Juvenile Hall where the case is screened by the detention control unit. Youths who are a danger to themselves or to the person or property of others are subsequently booked into Juvenile Hall. Others may be placed on home supervision ("house arrest"), diverted to community-based agencies, or released to parents for further proceedings. Capacity is 219. While detained, the youths attend school, assist in housekeeping, and participate in group activities. School is provided by staff of the Department of Education and medical service is provided by staff of the Department of Health Services. The home supervision unit monitors juveniles who are on "house arrest" in their own homes in lieu of detention, pending the dispositional court hearing.

The Juvenile Court is expected to commit 275 boys and 55 girls to juvenile institutions during FY 1983-84 having determined that these juveniles are in need of specialized treatment programs as a result of their behavior. This program provides facilities and activities to accommodate 100 boys at Rancho del Rayo and 20 girls in the Girls Rehabilitation Facility. The program includes supervised work activities, recreational activities, group sports, and educational programs offered by the County Department of Education, medical care is provided by the Department of Health Services at the facilities.

1983-84 ADOPTED BUDGET:

Within this program there are two primary adjustments from the 1983-84 CAO Proposed Budget to the Board Adopted Budget.

- The \$333,882 increase in Salaries and Benefits reflects the negotiated salary increase augmentation.
- The \$246,536 increase in revenues are a result of reassessing potential changes for Institutional Care, and the AB 90 revenues were adjusted to reflect the Board action 6/14/83(#79) approving the Criminal Justice System Advisory Group's recommendations.

1983-84 OBJECTIVES:

1. To maintain a Daily Population in substantial compliance with Youth Authority standards.
2. To maintain a safe and secured setting for detained minors with appropriate supervision so that:
 - a) there will be no suicides.
 - b) minors injured by assault from other detainees be less than 2% of admissions.
 - c) assaults on staff to be no more than 1% of admissions.
3. To assure that 70% of all juveniles committed will successfully complete the program.
4. To provide 4,160 of ward labor days out-of-camp to indirectly reduce County cost by \$611,297.
5. To provide 6,240 ward labor days in-camp to indirectly reduce County cost by \$424,512.
6. To provide a minimum security sentencing option to the Court of 330 juvenile offenders.

REVENUE:

Discussion: Revenue projections are \$349,764 less than budgeted for 1982-83 due to the loss of Responsible Third-Party collections resulting from the California Supreme Court "Jerald C" decision. Review of this decision is scheduled for October 1983 and could result in recovery of some of this revenue.

Total revenue for 1983-84 will accrue from the following sources:

Milk/Meal Subvention	\$ 221,000
CJSSP - AB 90	439,129
Charges for Institutional Care	244,961
Employee Maintenance	<u>8,500</u>
Total	\$ 913,590

STAFFING SCHEDULE

PROGRAM: INSTITUTIONAL JUVENILE SERVICES

DEPARTMENT: PROBATION

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
5801	Deputy Chief Probation Officer	1.00	1.00	\$ 35,579	\$ 40,800
5082	Probation Administrator II	2.00	1.00	64,520	36,995
5083	Probation Administrator I	1.00	2.00	29,980	66,338
5115	Supervising Probation Officer	12.00	12.00	338,856	370,850
5090	Senior Probation Officer	35.67	35.00	885,298	983,812
5065	Deputy Probation Officer	26.00	26.00	596,114	648,358
4460	Food Services Manager	0.50	0.00	11,818	0
5031	Chaplain - Coord.	0.50	0.00	11,067	0
5069	Assistant Deputy Probation Officer III	22.00	22.00	395,622	469,595
6405	Food Services Supervisor	2.00	2.00	38,036	40,338
2745	Supervising Clerk	1.00	1.00	17,288	19,060
2757	Administrative Secretary II	0.50	1.00	7,087	17,482
5070	Assistant Deputy Probation Officer II	30.00	30.00	468,950	535,994
6410	Senior Cook	10.00	10.00	154,959	168,419
3002	Booking Clerk	8.50	8.50	127,161	140,260
2730	Senior Clerk	1.00	1.00	14,865	16,383
2660	Storekeeper I	1.00	1.00	14,827	16,345
5071	Assistant Deputy Probation Officer I	28.00	28.00	377,598	429,698
7530	Sewing Room Supervisor	2.00	2.00	25,388	26,928
2720	Correctional Facility Clerk	3.00	3.00	39,711	36,975
2650	Stock Clerk	2.00	1.00	23,111	13,571
2700	Intermediate Clerk Typist	3.16	1.50	35,511	18,553
6415	Food Services Worker	2.00	2.00	20,265	21,571
	Boys Wages			14,693	14,693
	TOTAL	194.83	191.00	\$3,748,304	\$4,133,018
Adjustments:					
	County Contributions and Benefits			\$ 957,820	\$1,126,325
Special Payments:					
	Standby Pay			9,869	9,869
	Bilingual Pay			1,680	1,680
	Shift Differential			44,865	44,865
	Call Back			114,204	114,204
	Premium Overtime			28,965	28,965
	Salary Adjustments			246,891	0
	Salary Savings			(101,192)	(109,274)
	Total Adjustments			\$1,303,102	\$1,216,634
PROGRAM TOTALS:		194.83	191.00	\$5,051,406	\$5,349,652

PROGRAM: JUVENILE FIELD SERVICES # 17005 MANAGER: DOUGLAS WILLINGHAM

Department: PROBATION # 3600

Authority: W & I Code Section 255-263, 601-827. These code sections require the County Probation Officer to receive referrals regarding juvenile delinquents and civil matters, and in conjunction with the District Attorney, to determine an appropriate disposition in each case. The Probation Officer is required to supervise minors when ordered by the Juvenile Court. All the above stated activities are mandated. The Probation Officer is authorized to operate a program of Informal Supervision and Juvenile Traffic Court.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 4,875,531	\$ 4,725,153	\$ 4,680,422	\$ 4,723,615	\$ 5,073,232
Services & Supplies	418,359	407,932	284,975	407,932	407,932
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 5,293,890	\$ 5,133,085	\$ 4,965,397	\$ 5,131,547	\$ 5,481,164
FUNDING	\$ (948,323)	\$ (673,444)	\$ (667,616)	\$ (604,444)	\$ (628,620)
NET COUNTY COSTS	\$ 4,345,567	\$ 4,459,641	\$ 4,297,781	\$ 4,527,103	\$ 4,852,544
STAFF YEARS	188.28	189.17	186.25	187.00	187.00
PERFORMANCE INDICATORS:					
Delinquency Intake Referrals	10,325	10,200	9,224	9,600	9,600
Investigations	4,483	3,500	3,712	4,500	4,500
Average Number of Cases Supervised Per Month	2,407	2,400	2,714	2,400	2,400
Juvenile Citations Received	37,963	41,500	38,677	38,500	38,500

PROGRAM DESCRIPTION:

Approximately 9,600 referrals will be received by the County Probation Officers from both public and private individuals in San Diego County. All referrals require timely screening, investigation and, thereafter, possible court proceedings requiring the filing of petitions and written dispositional recommendations to the Court.

During the year, approximately 6,500 minors in San Diego County will be under Court orders to be supervised by the County Probation Officers. They will be assigned to supervision units and/or correctional programs utilized by the Probation Department to insure that the orders of the Court are carried out.

Approximately 38,500 traffic citations will be received and adjudicated or disposed of by the Probation Department.

1983-84 ADOPTED BUDGET

There are two primary adjustments within this program from the 1983-84 CAO Proposed Budget to the Board Adopted Budget.

- The \$349,617 increase in Salaries and Benefits reflects the negotiated salary increase augmentation.
- A revised estimated of budgeted revenues increased by \$29,149 the account for the support and care of persons. A decrease of \$4,973 reflects Board action 6/14/83(#79) approving the Criminal Justice System Advisory Group's FY 1983-84 recommendations.

1983-84 OBJECTIVES:

1. Intensive Supervision - to contact/interview fact to face, an average equal to 90% of the available wards assigned to Intensive Supervision, at least twice monthly.
2. To provide a level and quality of supervision to wards of the court so that at least 60% of those active during the year will not have a criminal petition filed against them.
3. To exclude or divert at least 60% of all minors referred from the formal Juvenile Justice process through case settlement and/or utilization of the Informal Supervision program.
4. To utilize community based agencies to provide counseling and other social services in at least 80% of all cases handled in the Informal Supervision Program.

REVENUE:

Revenues from CYA Monthly Commitment Fee and Private Placement Monthly Fee are no longer collected.

Total revenue for 1983/84 accrued from the following sources:

Sealing of Traffic Record Fees	\$ 10,000
AB 90	589,371
Support and Care of Persons	29,149
Revenue appropriated in prior year	<u>100</u>
Total	\$ 628,620

STAFFING SCHEDULE

PROGRAM: JUVENILE FIELD SERVICES

DEPARTMENT: PROBATION

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
5801	Deputy Chief Probation Officer	1.00	1.00	\$ 35,579	\$ 40,800
5083	Probation Administrator I	3.00	3.00	87,598	101,723
5115	Supervising Probation Officer	12.00	12.00	326,926	368,052
5090	Senior Probation Officer	27.33	27.00	681,063	749,420
5065	Deputy Probation Officer	64.00	64.00	1,450,481	1,597,901
2725	Principal Clerk	1.00	1.00	19,563	19,558
5120	Transportation Officer	1.00	1.00	19,041	21,213
2745	Supervising Clerk	3.00	3.00	46,964	55,235
5070	Assistant Deputy Probation Officer II	5.00	5.00	80,402	87,235
2757	Administrative Secretary II	0.50	0.00	7,086	0
3008	Word Processing Operator	2.00	0.00	25,852	0
2730	Senior Clerk	11.00	12.00	150,570	187,988
2907	Legal Procedures Clerk II	1.00	1.00	13,331	14,649
2903	Legal Procedures Clerk I	9.00	9.00	109,911	124,390
5071	Assistant Deputy Probation Officer I	2.00	2.00	25,438	28,232
2760	Stenographer	1.00	1.00	14,094	15,169
2715	Records Clerk	9.00	9.00	104,405	121,652
2708	CRT Operator	5.00	5.00	57,690	64,246
2700	Intermediate Clerk Typist	27.34	27.00	328,166	351,510
3039	Mail Clerk Driver	1.00	1.00	12,209	13,650
2709	Departmental Clerk	3.00	3.00	27,582	30,167
	TOTAL	189.17	187.00	\$3,623,951	\$3,993,456

Adjustments:

County Contributions and Benefits	\$ 957,788	\$1,192,381
Special Payments:		
Overtime	1,881	1,881
Salary Adjustments	230,945	0
Salary Savings	(99,412)	(114,486)
Total Adjustments	\$1,101,202	\$1,079,776

PROGRAM TOTALS:

189.17

187.00

\$4,725,153

\$5,073,232

PROGRAM: DEPARTMENT OVERHEAD

91000

MANAGER: CECIL H. STEPPE

Department: PROBATION

3600

Authority: County Charter, Art. VII, Sec. 700 and Art. XII, Sec. 57. Administrative Code, Art. XIX, Sec. 350 and Art. XXA, Sec. 336. County Charter and Administrative Code establishes the need for department head, management and support staff to provide support to all functions of the department.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 870,325	\$ 898,149	\$ 987,701	\$ 973,175	\$ 1,127,276
Services & Supplies	117,210	259,048	141,749	247,198	210,198
CETA Special Projects	434,975	116,598	110,000	40,000	40,000
TOTAL DIRECT COSTS	\$ 1,422,510	\$ 1,273,795	\$ 1,239,450	\$ 1,260,373	\$ 1,377,474
FUNDING	(768,044)	\$ (477,533)	\$ (460,098)	(459,309)	\$ (442,297)
NET COUNTY COSTS	\$ 654,466	\$ 796,262	\$ 779,352	\$ 801,064	\$ 935,177

STAFF YEARS	33.05	29.00	29.00	34.00	34.00
CETA Special Projects	7.00	1.75	1.50	1.00	1.00

PERFORMANCE INDICATORS:

Board Reports/Referrals	N/A	88.0	92.0	90.0	90.0
Evaluations/Mgmt. Studies	8.0	7.0	12.0	10.0	10.0
Training Hours Provided	23,000.0	20,000.0	23,000.0	24,000.0	24,000.0

PROGRAM DESCRIPTION:

This program includes the office of the Chief Probation Officer, general administration, and coordination of the County Justice System Subvention Program (AB-90). Policy and the department's overall mission are determined by the Chief Probation Officer. The department's mission is carried out through the operation of four major programs described in the program budget. This program also provides administrative and support services to the department's 892 employees working in four programs situated in more than 25 facilities and offices. These services consist of personnel and payroll, budgeting, fiscal control, statistics and records maintenance, planning, program and operations evaluation, staff development and training, community relations, and centralized general administration which includes facilities maintenance and liaison, telephone service, travel requests, requisitions, work orders, office management, administrative manual preparation and maintenance, Board letters and general communications. As coordinator of the County Justice System Subvention Program (AB-90), the Chief Probation Officer provides direct staff support to the AB-90 Advisory Group and your Board in developing and administering a County-wide application for approximately \$5 million annually.

This program assists the department in fulfilling its mission of protecting the community by stabilizing the behavior of both the adult and juvenile offender, to provide services to the Courts, as both mandated by law and as requested, and to prevent further penetration of pre-delinquent youth into the juvenile justice system.

1983-84 ADOPTED BUDGET:

There are three primary adjustments within this program from the 1983-84 CAO Proposed Budget to the Board Adopted Budget.

- The \$154,101 increase in Salaries and Benefits reflects the negotiated salary increase augmentation.

1983-84 ADOPTED BUDGET: (cont'd)

- The \$37,000 reduction in Services and Supplies represents the overall 2% reduction adopted by the Board.
- The \$17,012 reduction in revenues is specific to AB 90 and reflects Board action 6/14/83(#79) approving the Criminal Justice System Advisory Group's recommendations.

1983-84 OBJECTIVES:

1. To provide 10 evaluations and management reports during the 1983-84 fiscal year.
2. To provide 24,000 training hours for administrative institutional, and field service personnel.
3. To ensure selection and promotion of underutilized protected groups consistent with the Consent Decree.
4. To assure resolution within the Department of at least 85% of all employee grievances.

REVENUE:

Discussion: The revenue for SB-924 (Standards in Training for Corrections) is budgeted at \$11,850 lower than 82/83 in accordance with a change in allocation formula. The CETA revenue is \$46,000, less than FY 82-83 as a reflection of the reduced level of the current contract. AB 90 revenue is \$67,000 more to accommodate the transfer of the coordination and staff to the Advisory Group from the Chief Administrative Officer to the Chief Probation Officer.

Total revenue for 1983-84 will accrue from the following sources:

SB 924	\$ 306,900
CETA	40,000
AB 90	<u>95,397</u>
Total	\$ 442,297

STAFFING SCHEDULE

PROGRAM: DEPARTMENTAL OVERHEAD

DEPARTMENT: PROBATION

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2157	Chief Probation Officer	1.00	1.00	\$ 48,857	\$ 55,846
2305	Chief, Administrative Services	1.00	1.00	33,886	38,111
2414	Analyst IV	1.00	1.00	28,565	38,111
2413	Analyst III	1.00	2.00	27,441	61,976
2312	Dept. Personnel and Training Administrator	1.00	1.00	29,980	32,736
2412	Analyst II	6.00	7.00	153,366	190,911
5090	Senior Probation Officer	0.00	1.00	0	27,819
5065	Deputy Probation Officer	3.00	3.00	64,421	75,708
2304	Administrative Assistant I	1.00	1.00	15,455	19,239
2745	Supervising Clerk	1.00	2.00	17,274	34,618
2320	Personnel Aide	1.00	1.00	16,286	17,784
2758	Administrative Secretary III	1.00	1.00	17,452	18,871
2757	Administrative Secretary II	1.00	2.00	16,244	33,098
2511	Senior Payroll Clerk	3.00	3.00	43,830	49,376
3009	Word Processing Operator	1.00	2.00	12,926	29,908
2660	Storekeeper I	1.00	1.00	12,934	14,391
3050	Offset Equipment Operator	1.00	1.00	13,559	15,054
2730	Senior Clerk	3.00	2.00	42,266	31,115
2708	CRT Operator	1.00	0.00	13,239	0
2700	Intermediate Clerk Typist	0	1.00	0	12,496
	TOTAL	29.00	34.00	\$ 607,981	\$ 797,168

Adjustments:

County Contributions and Benefits	\$ 157,916	\$ 238,897
Special Payments:		
Overtime (SB 924 reimbursed)	116,250	116,250
Salary Adjustments	43,898	0
Salary Savings	(27,896)	(25,039)
Total Adjustments	\$ 290,168	\$ 330,108

PROGRAM TOTALS: 29.00 34.00 \$ 898,149 \$1,127,276

CETA Special Projects 1.75 1.00

RECORDER

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>Dept Req'd</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Recording Services	\$ 695,107	\$ 682,213	\$ 692,680	\$ 785,935	\$ 785,935	\$ 832,313
Micrographics	34,927	204,899	94,245	175,239	175,239	184,171
Departmental Overhead	<u>186,436</u>	<u>184,782</u>	<u>188,619</u>	<u>178,955</u>	<u>178,955</u>	<u>216,410</u>
Total Direct Costs	\$ 916,470	\$1,071,894	\$ 975,544	\$1,140,129	\$ 1,140,129	\$1,232,894
External Support Costs	413,738	416,555	416,555	416,555	416,555	456,574
Funding	<u>1,754,689</u>	<u>1,947,900</u>	<u>2,136,985</u>	<u>2,198,000</u>	<u>2,198,000</u>	<u>2,198,000</u>
Net Program Cost	\$ 424,481)	\$ (459,451)	\$ (74,886)	\$ (641,316)	\$ (641,316)	\$ (508,532)
Staff Years	44.92	47.00	47.17	53.00	53.00	53.00
Fixed Assets (Central Purchasing)	\$ 2,292	\$ 30,500	\$ 30,500	\$ 8,564	\$ 8,564	8,564

PROGRAM: Recording Services

#

MANAGER: Vera L. Lyle

Department: Recorder

#

Authority: Government Code 24000 and Charter Section 13 provide for an Elected County Recorder. Government Code Sections 27201-27383 describe the duties.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 CAO Adopted
COSTS						
Salaries & Benefits	\$ 611,709	\$ 605,026	\$ 599,678	\$ 695,874	\$ 695,874	\$ 746,252
Services & Supplies	83,399	77,187	93,002	\$ 90,061	\$ 90,061	\$ 86,061
Less Reimbursements	0	0	0	\$ 0	\$ 0	\$ 0
TOTAL DIRECT COSTS	\$ 695,108	\$ 682,213	\$ 692,280	\$ 785,935	\$ 785,935	\$ 832,313
Department Overhead	177,524	143,322	143,322	118,110	118,110	164,497
External Support Cost	393,961	341,575	341,575	302,639	302,639	342,658
FUNDING	\$(1,659,153)	\$(1,600,000)	\$(1,803,270)	\$(1,848,000)	(1,848,000)	\$(1,848,000)
NET COUNTY COSTS	\$ (392,560)	\$ (432,890)	\$ (625,701)	\$ (641,316)	(641,316)	\$ (508,532)
STAFF YEARS	36.42	35.00	35.00	38.25	38.25	38.25

PERFORMANCE INDICATORS:

Documents Recorded	440,000	388,500	431,557	422,300	422,300	422,300
Recording Productivity Ratio	20,952/1	18,500/1	25,385/1	20,109/1	20,109/1	20,109/1
Requests for Info Records Retrieved	134,800 23,493/1	135,752 23,816/1	140,000 24,000/1	190,000 21,839/1	199,000 21,839/1	199,000 21,839/1

PROGRAM DESCRIPTION:

This program includes: a) the examination and recording of documents entitled by law to be recorded, b) the notification to parties against whom a lien is recorded, c) the production of Grantor-Grantee Indexes, d) the creation of permanent records, e) providing access to and producing copies of the records upon request, f) the collection of fees for recording, copies, documentary, transfer tax, County Childrens' Fund and Survey Monument Preservation fees, g) the maintenance of birth, death, and marriage records and Indexes.

This is a County-wide recording service for the public rendered by County Employees.

1983-84 ADOPTED BUDGET:

The increase in salary and benefits is the result of 1983-84 salary settlements and the reduction in services and supplies is the result of the Countywide services and supplies cut.

We will begin replacing the microfilm readers in FY 1984-85. They are ten years old and were the subject of a Board referral this year.

1983-84 OBJECTIVES:

1. To return documents to originator in seven working days.
2. To provide index daily.
3. To give same day copy service.

REVENUE

Discussion: This year we will maintain vital records previously held by the Department of Public Health. Our revenue for copy duplicating is expected to increase by about \$200,000 as a result.

Recording fee revenue is expected to increase by about 3% due to a drop in interest rates.

Total revenue for 1983-84 will accrue from the following sources:

Charges for current services:

Recording Fees - Recording Documents	\$ 1,502,343
Other - Copy Duplicate File Documents	<u>345,657</u>
TOTAL	\$ 1,848,000

STAFFING SCHEDULE

Program: Recording Services

Department: Recorder

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2745	Supervising Clerk	1.00	1.00	\$ 17,288	\$ 19,060
3023	Index Clerk Supervisor	1.00	1.00	18,671	20,595
2906	Legal Procedures Clerk III	1.00	1.00	16,640	17,722
3045	Microfilm Supervisor	1.00	1.00	17,274	19,060
3024	Index Clerk	6.00	7.00	90,840	109,864
2730	Senior Clerk	1.25	1.25	18,453	18,827
2907	Legal Procedures Clerk II	5.00	4.75	72,543	78,060
2903	Legal Procedures Clerk I	4.00	3.50	52,304	49,893
3040	Microfilm Operator	3.75	3.75	46,538	50,270
2700	Intermediate Clerk Typist	8.00	11.00	93,755	145,970
2710	Jr. Clerk Typist	3.00	3.00	29,188	32,681
Total		35.00	38.25	\$ 473,494	\$ 562,002

Adjustments:

County Contributions and Benefits	\$ 135,943	\$ 155,620
Special Payments:		
Overtime	7,500	7,500
Salary Adjustments	0	35,180
Salary Savings	(11,911)	(14,050)
Total Adjustments	\$ 131,532	\$ 184,250

PROGRAM TOTALS: 35.00 38.25 \$ 605,026 \$ 746,252

PROGRAM: Micrographics

#

MANAGER: Vera L. Lyle

Department: Recorder

#

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

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 34,927	\$ 104,899	\$ 79,814	\$ 113,030	\$ 113,030	\$ 121,962
Services & Supplies	0	100,000	14,431	62,209	62,209	62,209
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 34,927	\$ 204,899	\$ 94,245	\$ 175,239	\$ 175,239	\$ 184,171
Department Overhead	8,912	41,460	45,297	60,845	60,845	51,913
External Support Costs	19,777	74,980	74,980	113,916	113,916	113,916
FUNDING	\$ (95,536)	\$ (347,900)	\$ (333,711)	\$ (350,000)	\$ (350,000)	\$ (350,000)
NET COUNTY COSTS	\$ (31,920)	\$ (26,561)	\$ (119,189)	\$ 0	\$ 0	\$ 0
STAFF YEARS	2.00	6.00	6.17	8.75	8.75	8.75

PERFORMANCE INDICATORS:

Number of books microfilmed	N/A	992	600	992	992	992
Number of reels reduced	N/A	4,473	0	4,473	4,473	4,473
Book Film Cost	N/A	113.00	113.00	124.30	124.30	124.30
Film Reduction Cost	N/A	16.80	0	16.80	16.80	16.80

PROGRAM DESCRIPTION:

The program includes and is limited to activities surrounding the reduction of older County book records to microfilm by County employees the creation of indexes and the purchase of all necessary equipment to accomplish this.

The entire cost of the program is borne by the Micrographics Fund and no General Fund money is required.

One dollar per document recorded is charged to support this program. At the completion of the program we will no longer charge the additional fee.

Surplus funds collected over expenditures are returned to the micrographics trust fund.

1983-84 ADOPTED BUDGET

Salary and benefit increases are the result of 1983-84 salary settlements.

PROGRAM: Micrographics

#

MANAGER: Vera L. Lyle

1983-84 OBJECTIVES

1. Convert the remaining 35 mm microfilm to 16 mm.
2. To reduce 800 book records to microfilm.

REVENUE:

Discussion: The Micrographics Fund will increase slightly. Real estate activity is expected to pick up as a result of a drop in interest rates.

Total revenue for 1983-84 will accrue from the following sources:

Other Revenue:

Other-Miscellaneous (Micrographics Fund)	<u>\$ 350,000</u>
TOTAL	\$ 350,000

STAFFING SCHEDULE

Program: Micrographics

Department: Recorder

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2907	Legal Procedures Clerk II	0.00	0.25	\$ 0	\$ 4,108
3053	Photo Reduction Technician	1.00	1.00	14,430	16,406
2730	Senior Clerk	1.00	1.00	14,865	15,056
2903	Legal Procedures Clerk I	0.00	0.50	0	7,128
3030	Data Entry Operator	2.00	2.00	24,052	26,282
3040	Microfilm Operator	2.00	2.00	21,260	26,811
2700	Intermediate Clerk Typist	0.00	2.00	0	26,541
Total		6.17	8.75	\$ 74,607	\$ 122,332
Adjustments:					
County Contributions and Benefits				\$ 30,179	\$ 26,710
Special Payments:					
Overtime				0	0
Salary Adjustments				1,953	(24,773)
Salary Savings				(1,840)	(2,307)
Total Adjustments				\$ 30,292	\$ (370)
PROGRAM TOTALS:		6.00	8.75	\$ 104,899	\$ 121,962

PROGRAM: Department Overhead

#

MANAGER: Vera L. Lyle

Department: Recorder

#

Authority:

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 183,150	\$ 180,453	\$ 183,568	\$ 173,269	\$ 173,269	\$ 210,724
Services & Supplies	3,286	4,329	5,051	5,686	5,686	5,686
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 186,436	\$ 184,782	\$ 188,619	\$ 178,955	\$ 178,955	\$ 216,410
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 186,436	\$ 184,782	\$ 188,619	\$ 178,955	\$ 178,955	\$ 216,410
STAFF YEARS	6.50	6.00	6.00	6.00	6.00	6.00

PROGRAM DESCRIPTION:

This program provides administrative services to the employees working in the other two programs in the department. These services include office management, personnel and payroll, budgeting, acquisition of services and supplies, fiscal control, statistics, staff development and training, community relations and inter-departmental communications.

1983-84 ADOPTED BUDGET:

Salary and benefit increases are the result of 1983-84 salary settlements.

STAFFING SCHEDULE

Program: Department Overhead

Department: Recorder

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0150	Recorder	1.00	1.00	\$ 35,721	\$ 48,436
0250	Chief Deputy Recorder	1.00	1.00	32,198	43,659
3015	Chief Deputy Recording Services	1.00	1.00	20,797	24,074
2758	Administrative Secretary III	1.00	1.00	17,452	18,871
2906	Legal Procedures Clerk III	0.75	1.00	12,917	17,722
2510	Senior Account Clerk	1.00	1.00	14,865	14,465
2493	Intermediate Account Clerk	0.25	0.00	2,826	0
Total		6.00	6.00	\$ 136,776	\$ 165,227
Adjustments:					
County Contributions and Benefits				\$ 47,182	\$ 51,693
Special Payments:					
Salary Adjustments					
Salary Savings				(3,505)	(6,196)
Total Adjustments				\$ 43,677	\$ 45,497
PROGRAM TOTALS:		6.00	6.00	\$ 180,453	\$ 210,724

SHERIFF

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>Dept Req'd</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Court Services	\$ 1,125,801	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Detention Facilities Services	19,185,424	20,246,939	21,786,046	23,328,589	22,721,804	24,578,600
Law Enforcement Svcs.	18,766,460	19,287,538	21,177,781	22,530,166	21,054,780	22,018,460
Admin. & Support	<u>5,198,683</u>	<u>5,349,276</u>	<u>5,242,311</u>	<u>5,924,052</u>	<u>5,519,450</u>	<u>5,693,635</u>
Total Direct Costs	\$ 44,276,368	\$ 44,883,753	\$ 48,206,138	\$ 51,782,807	\$ 49,296,034	\$ 52,290,695
Funding	<u>7,527,836</u>	<u>8,493,503</u>	<u>10,301,656</u>	<u>10,177,141</u>	<u>10,469,141</u>	<u>10,852,552</u>
Net Program Cost (Without External)	\$ 36,748,532	\$ 36,390,250	\$ 37,904,482	\$ 41,605,666	\$ 38,826,893	\$ 41,438,143
External Support Costs	11,815,998	12,221,200	12,221,200	12,221,200	12,221,200	15,248,382
Staff Years	1,456.00	1,368.25	1,384.18	1,457.25	1,421.25	1,473.25
Fixed Assets (Central Purchasing)	\$ 324,378	\$ 52,379	\$ 52,379	\$ 347,475	\$ 193,380	\$ 297,824

PROGRAM: Court Services # 13005 MANAGER: R. E. Sandberg, Undersheriff

Department: Sheriff # 2400

Authority: Government Code 26603; 26606; 26611
Penal Code Sections 4000; 4011.5; 4700.1

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 1,103,530	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	22,271	0	0	0	0	0
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,125,801	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FUNDING	\$ (131,414)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 994,387	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
STAFF YEARS	38.00	0	0	0	0	0

PERFORMANCE INDICATORS:

Not applicable.

PROGRAM DESCRIPTION:

Personnel assigned to Court Services command were responsible for serving, throughout the County, all criminal subpoena and civil process originated by the Court and the public. Court Services staff also served those Superior Court orders and produced and protected in-custody defendants, witnesses, jurors, judges and spectators of the court for security purposes. In so doing, Sheriff's Bailiffs attend and maintained order in each of the 45 Superior Courts (including protem courts).

This program ceased operations effective in Fiscal Year 1982-83.

1983-84 ADOPTED BUDGET

Not Applicable.

PROGRAM: Detention Facilities Services # 15001 MANAGER: R. E. Sandberg, Undersheriff

Department: Sheriff # 2400

Authority: Mandated by Government Code 26605, Penal Code 4000, 4018.5. The Sheriff is required to take charge and keep the County Jail and its 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 civil process or authority of law. The Sheriff provides for vocational training and rehabilitation of prisoners confined in the County Jail.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$15,386,179	\$16,184,830	\$17,431,172	\$17,996,357	\$18,258,562	\$19,999,887
Services & Supplies	3,799,245	4,062,109	4,354,874	5,332,232	4,463,242	4,578,713
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$19,185,424	\$20,246,939	\$21,786,046	\$23,328,589	\$22,721,804	\$24,578,600
FUNDING	\$(1,065,813)	\$(968,912)	\$(1,337,748)	\$(1,142,566)	\$(1,142,566)	\$(1,142,566)
NET COUNTY COSTS	\$18,119,611	\$19,278,027	\$20,448,698	\$22,186,023	\$21,579,238	\$23,436,034

STAFF YEARS	650.00	615.25	589.68	614.25	631.25	677.75
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PERFORMANCE INDICATORS:

Bookings	109,191	120,948	118,224	120,000	120,000	120,000
Average Daily Inmate Population	1,705	1,740	2,065	2,204	2,204	2,204
Unit Cost per Inmate (Day)	\$ 30.82	\$ 31.88	\$ 28.90	\$ 29.00	\$ 28.10	\$ 30.47
Escapes	29	16	31	18	18	18
Assaults	307	337	437	460	460	460

PROGRAM DESCRIPTION:

The Sheriff is required by law to take charge of and keep the County Detention Facilities; the operation is mandated by numerous codes and statutes. The detention system's primary purpose is to protect the populace from the criminal offender. Those detained prior to arraignment or trial, and those remanded to the custody of the Sheriff upon sentence of the courts, are entitled to basic creature comforts, sanitary living conditions, and the assurance of protection while they are incarcerated. Detainees are entitled to expeditious processing, medical and psychological screening, and diversion to available resource centers when appropriate. The function is to receive those arrested or detained, provide a secure and clean environment, and insure their well-being during incarceration. Individuals remanded to the custody of the Sheriff by the judiciary have the opportunity to participate in programs which have corrective and/or rehabilitative potential. Those confined should also have programs, recreation outlets, counseling services, and availability of greater freedom to visit families, use phones, etc. Correctional counselors, chaplains and volunteers assist inmates through crisis intervention, counseling, and redirection programs.

1983-84 ADOPTED BUDGET:

The change from the proposed budget directly relates to increased appropriations for the East County Detention Facility; the retention of the Descanso Detention Facility by the Sheriff's Department; and salary adjustments for wage and benefit increases.

PROGRAM: Detention Facilities Services # 15001 MANAGER: R. E. Sandberg, Undersheriff

1983-84 OBJECTIVES:

1. To manage the Inmate population in order to minimize jail overcrowding.
2. To provide comprehensive screening and classification at intake to determine any defined needs of the inmate.
3. To establish a level of security within the facilities which will insure 100% protection for inmates and staff and reduce the possibility of escape.
4. To insure expeditious processing of all detained persons at intake, during confinement, and upon release.

REVENUE:

Discussion: Revenue is estimated to increase in 1983-84 from the 1982-83 budget due to increase in the revenue contract with the State for institutional care of State prisoners and parole violators.

Total revenue for 1983-84 will accrue from the following sources:

State Aid AB 8	\$ 580,000
AB 90 State Subvention	39,487
Transportation of Prisoners	7,500
Institutional Care of Federal & City Prisoners	96,500
County Institutional Care	11,500
State Institutional Care	235,000
Jury, Witness Fees	325
Jail Stores, Salary Reimbursement	139,400
Recovered Expenditures	32,654
Miscellaneous	200
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Total	\$ 1,142,566

STAFFING SCHEDULE

Program: Detention Facilities Services

Department: Sheriff

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1983-84		1983-84	
		1982-83 Budget	Adopted Budget	1982-83 Budget	Adopted Budget
5778	Sheriff's Commander	1.00	2.00	\$ 43,637	\$ 87,274
4192	Senior Physician	2.00	2.00	80,720	89,036
4170	Dentist	.25	.25	9,537	10,212
4101	Medical Services Admin.	1.00	1.00	33,886	38,111
5775	Sheriff's Captain	4.00	6.00	150,287	221,389
5780	Sheriff's Lieutenant	10.00	11.00	336,026	391,837
2303	Administrative Assistant	2.00	2.00	46,936	49,176
5050	Correctional Counselor	9.00	9.50	206,517	250,161
5790	Sheriff's Sergeant	32.00	37.00	979,862	1,171,517
4517	Certified Nurse Practitioner	3.00	2.50	72,658	69,555
4544	Supervising Nurse	1.00	1.00	26,373	30,216
4460	Food Services Manager	1.00	1.00	22,344	21,785
5746	Deputy Sheriff	313.00	371.00	7,053,264	8,261,154
5031	Chaplain Coordinator	1.00	1.00	22,135	24,177
4538	Staff Nurse II	31.00	31.50	642,276	744,615
2725	Principal Clerk	1.00	1.00	19,563	21,565
6405	Food Service Supervisor	5.00	5.50	88,240	105,666
2655	Storekeeper III	1.00	1.00	19,500	19,479
2745	Supervising Clerk	8.00	8.50	135,003	157,315
2510	Senior Account Clerk	3.00	3.00	41,565	47,016
2660	Storekeeper I	1.00	1.00	15,194	16,745
6510	Laundry Supervisor	2.00	2.50	31,128	41,730
3002	Booking Clerk	66.00	63.50	937,489	995,036
3001	Jail Clerk	44.00	45.00	558,388	639,037
2757	Administrative Secretary II	2.00	2.50	32,488	41,485
2756	Administrative Secretary I	2.00	2.00	24,470	28,357
2730	Senior Clerk	2.00	2.00	29,730	32,766
6430	Laundry Worker III	3.00	3.00	39,486	44,764
6410	Senior Cook	20.00	22.00	300,334	361,192
2493	Intermediate Account Clerk	3.00	4.50	36,588	56,495
2700	Intermediate Clerk Typist	7.00	4.50	80,486	58,764
7030	Senior Custodian	1.00	2.50	11,827	30,105
7031	Custodian	1.00	0	10,341	0
2650	Stock Clerk	5.00	4.50	57,609	57,541
5236	Departmental Aid	14.00	9.50	113,258	81,228
4615	Nurses Assistant	12.00	9.00	131,684	121,927
7530	Sewing Room Supervisor	1.00	1.00	12,694	13,464
2505	Senior Accountant	0	1.00	0	27,303
	Sub-total	615.25	677.75	\$12,453,523	\$14,459,195
	Extra Help			478,738	481,430
	Adjustments:				
	County Contributions and Benefits			\$ 2,082,440	4,100,782
	1982-83 Settlement Cost			502,580	0
	Special Payments:				
	Overtime			277,500	686,315
	Premium			304,000	313,347
	Salary Adjustment			0	(33,643)
	Salary Savings			(339,234)	(560,212)
	Employee Compensation			398,395	497,753
	Unemployment Expense			26,888	54,920
	PROGRAM TOTALS:	615.25	677.75	\$16,184,830	\$19,999,887

PROGRAM: Law Enforcement Services # 12002 MANAGER: R. E. Sandberg, Undersheriff

Department: Sheriff # 2400

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$18,087,853	\$18,284,186	\$20,261,103	\$21,466,034	\$19,990,648	\$20,934,028
Services & Supplies	678,607	1,003,352	916,678	1,064,132	1,064,132	1,084,432
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$18,766,460	\$19,287,538	\$21,177,781	\$22,530,166	\$21,054,780	\$22,018,460
FUNDING	\$(5,499,150)	\$(6,731,467)	\$(8,217,522)	\$(8,236,800)	\$(8,528,800)	\$(8,777,390)
NET COUNTY COSTS	\$13,267,310	\$12,556,071	\$12,960,259	\$14,293,366	\$12,525,980	\$13,241,070

STAFF YEARS	578.50	569.50	608.00	644.50	606.50	616.50
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PERFORMANCE INDICATORS:

Calls for Service	170,182	176,953	182,874	197,228	197,228	197,228
Calls per Patrol Unit	1,056	1,087	1,288	1,323	1,389	1,323
Priority Call Response Time	8.6	8.7	9.0	9.2	10.6	9.2
Population per Patrol Unit	13,659	15,246	15,169	15,141	13,925- 15,890	15,141

PROGRAM DESCRIPTION:

San Diego's residents and visitors are entitled to the availability of efficient and effective resources to meet their unique and varied needs for law enforcement services. The Sheriff, as the County's Chief Law Enforcement Officer, provides public safety services throughout the 4314 sq. miles encompassing San Diego County. The critical nature of these services and the demands of the criminal justice system require a well-trained professional staff and supporting technicians.

Law enforcement services in the unincorporated North County and the cities of Del Mar, San Marcos, and Vista are provided by resources deployed from the Vista and Encinitas stations and offices located in Valley Center and Fallbrook. Law enforcement services in the unincorporated areas of East County, and the cities of Lemon Grove, Imperial Beach, Poway and Santee are provided from Sheriff's patrol stations in Santee, Poway, Imperial Beach and Lemon Grove, a substation in Ramona and a substation in Julian which oversees the operation of eight smaller resident deputy offices located throughout the rural area. Sheriff's officers respond to requests for service and investigate crimes. Assigned staff are specifically charged with protecting lives and property, effecting arrests, and preserving the peace. Specialized resources are provided Countywide in the form of air support, reserves, and selective enforcement teams. These resources are in a continuous state of preparedness and are frequently deployed in response to unique and unusual circumstances where specialized public safety strategies (helicopters, canine units, etc.) are warranted.

PROGRAM: Law Enforcement Services # 12002 MANAGER: R. E. Sandberg, Undersheriff

PROGRAM DESCRIPTION: (cont'd)

The Special Investigations Unit monitors and analyzes organized criminal activity which affects San Diego County in order to enforce applicable laws. The unit also provides regulation and control by inspection of activities licensed by the County under State law and County Ordinances. Another need fulfilled by this unit is the inspection and enforcement of Alcohol Beverage Control laws as designed to protect the public interest. Finally, the activities of the narcotics unit are coordinated with those of various local, State and Federal law enforcement agencies to provide an integrated approach to the suppression of narcotics trafficking.

In direct support of field operations are the Communications, Scientific Investigations, and Central Investigations Divisions. The Communications Division processes all citizen requests for service; dispatches patrol units in response to these requests; receives and disseminates criminal history information to field personnel and other criminal justice agencies; serves as regional coordinator for paramedic/ambulance units, enroute to hospital emergency rooms. Personnel assigned to the Scientific Investigation Division collect and analyze evidence, prepare documentation, and testify during the judicial process. They restore and maintain for court or legal disposition more than 150,000 items of seized evidence, narcotics, and other personal property.

Central Investigations staff directs its efforts at crimes involving homicides, rapes, kidnapping, missing adults, robberies where violence occurs, arsons, fraud and major property offenses.

1983-84 ADOPTED BUDGET

The change from the proposed budget relates to additional revenue-offset positions for contract cities; new positions for the Sheriff's Alpine Substation; and, salary adjustments for wage and benefit increases.

1983-84 OBJECTIVES:

1. Eliminate backlogs in the Traffic Blood-Alcohol Division.
2. Acquire turbine helicopter(s) for the Aerial Support Unit.
3. Develop the Sheriff's law enforcement services provided to the Imperial Beach/South Bay area.
4. Fully consolidate the County's "Station X" into the Sheriff's Communications Center.
5. Produce a Computer Aided Dispatch System capable of resolving the County's long-range emergency communications problems.
6. Examine the feasibility of charging lab service fees for work provided to other governmental agencies and private parties.

REVENUE:

Revenue for 1983-84 will accrue from the following sources:

Contract Cities Law/Traffic Enforcement	\$ 8,121,590
Del Mar Fair/Racetrack Contract	88,000
Property & Evidence Contract Services	51,000
Laboratory Services Fines and Forfeitures	402,000
Federal Government Contract Enforcement	82,000
Miscellaneous	22,800
Rural Ambulance Service Fees	<u>10,000</u>
Total	\$ 8,777,390

STAFFING SCHEDULE

Program: Law Enforcement Services

Department: Sheriff

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
5778	Sheriff's Commander	2.00	2.00	\$ 87,274	\$ 87,274
5775	Sheriff's Captain	7.00	10.00	266,905	376,807
5780	Sheriff's Lieutenant	18.00	19.00	600,980	666,492
5790	Sheriff's Sergeant	48.00	54.00	1,462,052	1,715,182
5734	Supervising Criminalist II	1.00	1.00	31,569	35,683
5736	Criminalist III	1.00	1.00	29,965	33,054
5737	Criminalist II	6.00	7.00	157,047	191,957
5721	Documents Examiner	2.00	2.00	52,349	61,702
2303	Administrative Assistant II	1.00	2.00	22,578	52,704
4317	Clinical Lab Technician	3.00	3.00	59,486	66,347
5786	Sheriff's Senior Prop. Invest.	1.00	1.00	19,732	20,928
5746	Deputy Sheriff	370.00	393.00	9,339,195	9,728,242
5785	Sheriff's Property Investigator	1.00	1.00	32,432	18,931
2758	Administrative Secretary III	1.00	0	14,173	0
2801	Communications Dispatcher	46.00	53.00	689,588	871,506
2757	Administrative Secretary II	8.00	8.00	123,243	124,502
2730	Senior Clerk	8.00	9.00	112,347	145,046
2671	Estate Mover	1.00	1.00	12,499	16,417
7098	Security Guard	1.00	0	13,079	0
2756	Administrative Secretary I	11.00	11.00	147,219	162,944
4330	Laboratory Assistant	1.00	1.00	11,454	13,423
2700	Intermediate Clerk Typist	15.00	24.50	185,257	319,433
2710	Junior Clerk/Typist	3.00	3.00	27,793	29,418
5236	Departmental Aid	9.00	10.00	72,972	85,420
	Sub-total	565.50	616.50	\$13,571,188	\$14,823,412
Adjustments:					
	County Contributions and Benefits			3,492,373	4,815,566
	1982-83 Settlement Cost			292,491	-
Special Payments:					
	Overtime			609,000	1,145,971
	Premium			238,800	271,718
	Salary Adjustment			0	(134,700)
Salary Savings				(388,130)	(605,680)
Employee Compensation				442,662	564,636
Unemployment Expense				25,802	53,105
PROGRAM TOTALS:		565.50	616.50	\$18,284,186	\$20,934,028

PROGRAM: Administration and Support # 12006 MANAGER: R. E. Sandberg, Undersheriff

Department: Sheriff # 2400

Authority: Section 605 of the County Charter charges the Sheriff with organizing his department in order to provide the County with efficient and effective police protection. The Sheriff is the chief law enforcement officer in the County and is charged with preserving the peace and arresting all persons who commit or attempt to commit crimes within the County (Government Code 26600 et. seq.). The State also mandates the Sheriff to maintain the County Jail and its prisoners (G.C. 26605).

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 4,188,734	\$ 4,320,379	\$ 4,347,292	\$ 4,870,239	\$ 4,465,637	\$ 4,639,822
Services & Supplies	1,009,949	1,028,897	895,019	1,053,813	1,053,813	1,053,813
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 5,198,683	\$ 5,349,276	\$ 5,242,311	\$ 5,924,052	\$ 5,519,450	\$ 5,693,635
FUNDING	\$ (831,459)	\$ (793,124)	\$ (746,786)	\$ (797,775)	\$ (797,775)	\$ (932,596)
NET COUNTY COSTS	\$ 4,367,224	\$ 4,556,152	\$ 4,495,525	\$ 5,126,277	\$ 4,721,675	\$ 4,761,039
STAFF YEARS	189.50	183.50	186.50	198.50	183.50	179.00

PERFORMANCE INDICATORS:

Population	524,984	564,426	560,994	581,643	581,643	581,643
Square Miles	3,903	3,903	3,908	3,908	3,908	3,908
Records Services	161,142	182,597	167,519	175,346	175,346	175,346
License Services	161,692	163,675	166,512	168,177	168,177	168,177

PROGRAM DESCRIPTION:

This program provides administrative control, direction and operational support to direct program activities included within the Sheriff's Department. The Office of the Sheriff, as the executive unit, provides overall management of the Department, and maintains relations with other governmental programs and the community at large.

The Office of Staff Services is directed by the Department's Chief, Administrative Services and includes four divisions: Records, License, Budget and Planning, and Fiscal Control. The Divisions fulfill federal, state and local mandates to provide justice system data and services to individuals and to law enforcement agencies. Staff Services also provides budget coordination, comprehensive research, short and long range planning, grant development and monitoring; complete logistical support for programs and activities in terms of accounting and legislative coordination.

The Sheriff's Office of Special Services includes the Personnel Unit, Training Unit, Internal Affairs Unit and the Public Affairs Unit. The Sheriff's Personnel Unit has the primary responsibility for recruiting and selecting qualified personnel for the position of Deputy Sheriff and for civilian support positions. The unit maintains the Departmental Affirmative Action Program, processes employee complaints and claims, maintains personnel records for approximately 1400 employees, performs background investigations and polygraph services, coordinates recruitment activities and provides workers' compensation investigative support. Additionally, Personnel is responsible for personnel evaluation and career development. The Sheriff's Training division administers the Sheriff's Regional

Training Academy, which provides basic training to Sheriff's sworn personnel, as well as to personnel employed by other local enforcement agencies. The unit provides the training required by statute and by the Commission on Peace Officers' Standards and Training. The Internal Affairs Unit investigates all complaints concerning both Sheriff's personnel and procedures. Pertinent testimony is gathered and the Sheriff approves sanctions designed to protect the high standards and integrity of the Department and its personnel. The Internal Affairs Unit also provides investigative support to County-related legal representatives in their defense of civil suits, and is responsible for the coordination of claims against the County concerning false arrest, general liability, and auto liability matters. The Public Affairs Unit consist of Media Relations, Labor Relations, International Relations, Juvenile Diversion and Crime Prevention. The Crime Prevention program is the largest component designed to educate the public in the methods and means to secure their property and provide for their personal safety. Efforts such as "Neighborhood Watch," "Merchants Alert," "Operation Identification," and self defense seminars for women are typical presentations utilized in this program. The Juvenile Diversion Unit provides guidance and counseling to selected youthful first-time offenders eliminating involvement in formal judicial proceedings.

1983-84 ADOPTED BUDGET:

The change from the proposed budget is the result of salary adjustments for wage and benefit increases.

1983-84 OBJECTIVES:

The objectives for 1983-84 are:

1. To maintain the capability for a crime prevention forum which emphasizes community involvement through Neighborhood Watch, Merchants Alert, security surveys for homes/businesses, self-defense for women, and school instructions.
2. To maintain the capability to train 225 new deputy and reserve candidates.
3. To maintain the capability for thorough background investigations of 450 prospective departmental employees.
4. To complete 80% development of a building security ordinance.

REVENUE:

Discussion: The revenue increase (\$139,472 over 1982/83 budget) for 1983/84 relates to P.O.S.T. reimbursement and license fees, partially offset by the elimination of AB-189 revenue which had been allocated to the Automated Regional Justice Information System (ARJIS) in 1982-83.

Program revenue for 1983-84 will accrue from the following sources:

Licenses and Permits	\$ 286,500
State Subvention, AB 90	212,099
Peace Officers' Training Reimbursement	337,077
Official Documents and Fingerprinting	78,000
Witness Fees and Miscellaneous	500
Recovered Expenditures	<u>18,420</u>
Total	<u>\$ 932,596</u>

STAFFING SCHEDULE

Program: Administration and Support

Department: Sheriff

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
-	Sheriff	1.00	1.00	\$ 52,188	\$ 58,500
-	Undersheriff	1.00	1.00	46,876	52,559
5778	Sheriff's Commander	1.00	1.00	43,637	43,637
5775	Sheriff's Captain	1.00	1.00	38,805	38,793
2305	Chief Administrative Services	1.00	1.00	33,886	38,111
0362	Confidential Investigator	3.00	3.00	67,772	98,909
5780	Sheriff's Lieutenant	3.00	3.00	100,144	108,371
5790	Sheriff's Sergeant	9.00	9.00	269,491	288,158
2302	Administrative Assistant III	3.00	3.00	85,695	96,360
2303	Administrative Assistant II	4.00	3.00	100,144	84,528
5746	Deputy Sheriff	26.00	26.00	646,295	671,858
2425	Associate Accountant	1.00	1.00	23,407	24,821
2337	Public Information Specialist	1.00	1.00	21,498	24,742
5796	Weapons Training Coordinator	1.00	0	19,016	0
2757	Administrative Secretary IV	1.00	1.00	18,981	20,523
2725	Principal Clerk	2.00	2.00	36,059	41,954
2745	Supervising Clerk	4.00	4.00	69,110	77,610
2906	Legal Procedures Clerk III	1.00	1.00	17,098	19,060
2758	Administrative Secretary III	3.00	3.00	47,902	52,864
5706	Asst. Weapons Training Coordinator	1.00	1.00	15,839	16,745
2500	Junior Accountant	1.00	1.00	15,086	16,496
2511	Senior Payroll Clerk	4.00	4.00	59,153	66,559
2757	Administrative Secretary I	3.00	3.00	42,932	50,369
5744	Crime Prevention Specialist	23.00	23.00	328,612	363,585
2703	Sheriff's Records Clerk II	6.00	6.00	93,576	95,454
2907	Legal Procedures Clerk II	10.00	10.00	131,669	163,756
2756	Administrative Secretary I	1.00	1.00	12,299	15,280
2510	Senior Account Clerk	1.00	1.00	14,232	16,383
2730	Senior Clerk	1.00	0	11,544	0
2705	Sheriff's Records Clerk I	45.00	45.00	546,812	625,344
2493	Intermediate Account Clerk	1.00	1.00	11,287	14,259
2650	Stock Clerk	2.00	2.00	22,786	24,344
2700	Intermediate Clerk Typist	11.00	6.00	127,092	78,775
2798	Security Guard	5.00	5.00	60,550	63,970
2710	Junior Clerk Typist	5.00	5.00	53,302	53,305
	Sub-total	187.50	179.00	\$ 3,284,731	\$ 3,505,982
	Adjustments:				
	County Contributions and Benefits			814,262	1,071,348
	1982-83 Settlement Cost			118,357	-
	Special Payments:				
	Overtime			26,500	55,000
	Premium			53,000	54,225
	Salary Adjustment			-	(32,550)
	Salary Savings			(94,268)	(136,942)
	Employee Compensation			109,500	106,543
	Unemployment Expense			8,297	16,216
	PROGRAM TOTALS:	187.50	179.00	\$ 4,320,379	\$ 4,639,822

SUPERIOR COURT

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>Dept Req'd</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Superior Court Operations	\$ 6,232,934	\$ 5,622,508	\$ 6,234,027	\$ 6,417,574	\$ 6,417,574	\$ 6,678,471
Conciliation Court	635,993	710,178	691,448	736,465	736,465	798,916
Mental Health Counselor	514,900	566,921	550,844	583,214	583,214	632,546
Department Overhead	<u>209,778</u>	<u>229,047</u>	<u>241,129</u>	<u>240,138</u>	<u>240,138</u>	<u>270,299</u>
Total Direct Costs	\$ 7,593,605	\$ 7,128,654	\$ 7,717,448	\$ 7,977,391	\$ 7,977,391	\$ 8,380,232
Funding	<u>2,474,127</u>	<u>2,404,900</u>	<u>2,467,035</u>	<u>2,478,817</u>	<u>2,478,817</u>	<u>2,478,817</u>
Net Program Cost (Without External)	\$ 5,119,478	\$ 4,723,754	\$ 5,250,413	\$ 5,498,574	\$ 5,498,574	\$ 5,901,415
External Support Costs	1,861,577	1,930,166	1,930,166	1,930,166	1,930,166	2,005,394
Staff Years	214.00	216.00	216.00	220.00	220.00	220.00
Fixed Assets (Central Purchasing)	\$ 19,326	\$ 20,062	\$ 33,837	\$ 32,320	\$ 32,320	32,320

PROGRAM: OPERATIONS

13039

MANAGER: WILLIAM N. PIERCE

Department: SUPERIOR COURT

2000

Authority: This program was developed to carry out the provisions of Article Six, Section Six of the Constitution of the State of California which states that there shall be a Superior Court in every county.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 4,024,975	\$ 4,202,088	\$ 4,116,213	\$ 4,332,522	\$ 4,332,522	\$ 4,627,419
Services & Supplies	2,207,959	1,420,420	2,117,814	2,085,052	2,085,052	2,051,052
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 6,232,934	\$ 5,622,508	\$ 6,234,027	\$ 6,417,574	\$ 6,417,574	\$ 6,678,471
FUNDING	\$(1,700,732)	\$(1,635,000)	\$(1,677,885)	\$(1,673,170)	\$(1,673,170)	\$(1,673,170)
NET COUNTY COSTS	\$ 4,532,202	\$ 3,987,508	\$ 4,556,142	\$ 4,744,404	\$ 4,744,404	\$ 5,005,301
STAFF YEARS	163.00	165.00	165.00	169.00	169.00	169.00
PERFORMANCE INDICATORS:						
Total Filings	50,952	50,100	52,532	51,800	51,800	53,000
Weighted Caseload	4,141,348	3,900,000	4,514,000	4,425,100	4,425,100	4,594,000
Weighted Caseload Per Judicial Position (State Standard 74,000)	94,122	86,667	100,311	96,198	96,198	99,870

PROGRAM DESCRIPTION:

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

The Superior Court supports all County courts through the management of a combined arbitration program and a joint jury pool in Vista and San Diego. Funding for both Superior and Municipal Court jurors at these court locations is included in the Superior Court budget. Centralization of these functions has reduced total County costs for these activities.

1983-84 ADOPTED BUDGET:

1983-84 Adopted Budget reflects negotiated salary and benefit increases and a minor reduction in services and supplies which was directed by the Board on a Countywide basis.

PROGRAM: OPERATIONS

13039

MANAGER: WILLIAM N. PIERCE

Department: SUPERIOR COURT

2000

1983-84 OBJECTIVES:

1. To Implement JURIS in the Superior Court.
2. To reduce time to trial for civil cases from 14 months to 12 months.
3. To complete total computer system design and development of hardware and software specifications for REJIS.

REVENUE:

Discussion: Revenues for operations are derived from two sources. Fees are the largest source of revenue. The court receives \$15.50 per civil, domestic and probate filing to offset court reporter costs. Reimbursement for civil jury fees from litigants will add \$190,000 to total fee revenue.

In 1983-84 the State will pay \$57,455 to the County for each new judicial position approved since the passage of SB 90 (14 positions). \$57,455 is added in 1983-84 for a 43rd Superior Court Judge.

Total revenue for 1983-84 will accrue from the following sources:

Judges Block Grant	\$ 804,370
Jury Fees	190,000
Court Reporter Fees	<u>678,800</u>
Total	\$ 1,673,170

STAFFING SCHEDULE

PROGRAM: OPERATIONS

DEPT: SUPERIOR COURT

Class	Title	Budget Staff - Years		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
	Judge, Superior Court	42	43	399,000	408,500
0538	Referee	3	3	159,864	181,527
0540	Court Reporter	45	46	1,342,073	1,541,239
0541	Court Reporter - Pro Tem	6	6	164,220	174,156
0523	Chief Probate Examiner	1	1	29,066	32,685
0530	Research Attorney	9	10	193,698	239,821
0529	Coordinator, Court Repr. Services	1	1	25,282	28,425
0526	Probate Examiner III	2	2	50,396	56,850
0525	Coordinator, Jury Services	1	1	29,066	32,685
0531	Chief Calendar Clerk	2	2	50,564	56,850
0522	Deputy Jury Comm. III	1	1	25,160	28,425
0527	Probate Examiner II	7	7	152,657	170,647
0532	Calendar Clerk III	2	2	39,584	49,120
0515	Judicial Secretary	10	10	190,498	206,272
0535	Deputy Jury Commissioner II	7	7	111,339	126,937
0501	Administrative Secretary I	1	1	12,937	13,339
0509	Arbitration Clerk II	3	3	38,096	45,240
0521	Conservatorship Investigator	2	2	43,406	48,240
0504	Interpreter Clerk	1	1	15,283	18,210
0533	Calendar Clerk II	14	15	190,503	229,121
0511	Chief Arbitration Clerk	1	1	25,282	28,425
0517	Juvenile Court Coordinator	1	1	30,714	36,654
9999	Temporary Extra Help	3	3	58,095	58,095
	TOTAL:	165	169	3,376,783	3,811,463

Adjustments:

1982-83 Salary Settlement Costs	172,794	
County Contributions and Benefits	648,351	847,285
Other Extraordinary Pay	44,160	44,160
Salary Savings	(40,000)	(75,489)

Total Adjustments: 652,511 815,956

Program Totals: 4,202,088 4,627,419

PROGRAM: CONCILIATION COURT

13040

MANAGER: MURRAY BLOOM

Department: SUPERIOR COURT

2000

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 616,974	\$ 683,658	\$ 669,758	\$ 709,945	\$ 709,945	\$ 772,396
Services & Supplies	19,019	26,520	21,690	26,520	26,520	26,520
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 635,993	\$ 710,178	\$ 691,448	\$ 736,465	\$ 736,465	\$ 798,916
FUNDING	\$ (404,395)	\$ (400,900)	\$ (413,788)	\$ (430,285)	\$ (430,285)	\$ (430,285)
NET COUNTY COSTS	\$ 231,598	\$ 309,278	\$ 277,660	\$ 306,180	\$ 306,180	\$ 368,631
STAFF YEARS	23.00	23.00	23.00	23.00	23.00	23.00

PERFORMANCE INDICATORS:

Child Custody/Visitation

Mediation Hearings	3,035	3,000	3,641	3,150	3,150	4,209
% Mediation Settlements	69	73	73	73	73	73

PROGRAM DESCRIPTION:

In 1982 there were 13,325 dissolutions filed in San Diego County. During the dissolution process and after, the parties may argue over child custody and visitation. Disputed child visitation/custody cases normally go to trial court. The Conciliation Court provides mediation and investigation in these disputes. In each case resolved through mediation, costly trial court time is saved.

This program serves the entire San Diego County population from the downtown Courthouse, North County Branch in Vista and a one staff year office in El Cajon.

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

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

1983-84 ADOPTED BUDGET:

The adopted budget reflects negotiated salary and benefit increases.

1983-84 OBJECTIVES:

1. To consolidate office activities in the Ash Street facility. By having a central filing system and our counselors all in the same facility, greater efficiency and productivity will be achieved.
2. To develop a video orientation of the domestic court process to be used for attorneys and the public.

REVENUE:

\$17.00 is collected for each dissolution filed (a \$2.00 increase effective 1/1/83) and \$5.00 for each marriage license. In 1983-84, projected revenue is \$430,285. These fees are for the exclusive support of the Conciliation Court. These revenues, however, do not reflect the millions in County cost avoidance resulting from greatly reduced domestic trial time.

Total revenue for 1983-84 will accrue from the following sources:

Marriage license	\$ 94,000
Filing documents	290,000
Recovered expenditures	<u>46,285</u>
Total	\$ 430,285

STAFFING SCHEDULE

PROGRAM: CONCILIATION COURT

DEPT: SUPERIOR COURT

Class	Title	Budget Staff - Years		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0505	Director, Conciliation Court	1	1	35,852	42,541
0506	Conciliation Counselor III	8	8	221,286	252,665
0518	Conciliation Counselor II	8	8	191,567	220,147
0503	Administrative Secy. III	1	1	14,723	18,871
0502	Administrative Secy. II	1	1	16,244	17,482
0501	Administrative Secy. I	3	3	38,028	44,731
0533	Calendar Clerk II	1	1	12,952	15,539
	TOTAL	<u>23</u>	<u>23</u>	<u>530,652</u>	<u>611,976</u>

Adjustments:

1982-83 Salary Settlement Costs	32,576	
County Contributions and Benefits	122,190	162,180
Other Extraordinary Pay	4,740	4,740
Salary Savings	(6,500)	(6,500)
Total Adjustments:	<u>20,430</u>	<u>160,420</u>
Program Totals:	683,658	772,396

PROGRAM: OFFICE OF COUNSELOR IN MENTAL HEALTH # 13018

MANAGER: WILLIAM D. MILLER

Department: SUPERIOR COURT # 2000

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 480,635	\$ 537,441	\$ 524,663	\$ 553,734	\$ 553,734	\$ 603,066
Services & Supplies	34,265	29,480	26,181	29,480	29,480	29,480
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 514,900	\$ 566,921	\$ 550,844	\$ 583,214	\$ 583,214	\$ 632,546
FUNDING	\$ (369,000)	\$ (369,000)	\$ (375,362)	\$ (375,362)	\$ (375,362)	\$ (375,362)
NET COUNTY COSTS	\$ 145,900	\$ 197,921	\$ 175,482	\$ 207,852	\$ 207,852	\$ 257,184
STAFF YEARS	21.00	21.00	21.00	21.00	21.00	21.00

PERFORMANCE INDICATORS:

Conservatorship Investigations	1,633	1,650	1,695	1,700	1,700	1,664
Mental Health Hearings	994	1,125	1,201	1,400	1,400	1,352
Involuntary Psychiatric Evaluations	398	350	298	350	350	323
% Private Conservators Appointed	33	32	37	36	36	36

PROGRAM DESCRIPTION:

Functions provided by the Office of Counselor in Mental Health include the following: (1) Conduct investigation and make recommendations to the Superior Court regarding conservatorships of the Person pursuant to Section 5350 of the Welfare & Institutions Code. (2) Serve as Temporary Conservator of the person for all persons in San Diego County for whom Conservatorships have been filed. (3) Conduct investigations and take related legal actions pertaining to Court Ordered Psychiatric Evaluations for persons alleged to be a danger to self or others, or who are gravely disabled (W & I Code 5200). (4) Provide counseling, referral and information regarding Mental Health and the law. (5) Conduct and administer "Roger S" hearings for minors, and "Certification Review Hearings" for all persons involuntarily treated in the 15 LPS approved hospitals throughout the County (pursuant to AB 3454, Chapter 1598 of 1982) to determine the need for continued treatment. The program functions County-wide with hearings held in fifteen approved LPS Psychiatric Facilities. All age, income and cultural groups are served.

1983-84 ADOPTED BUDGET:

The adopted budget reflects negotiated salary and benefit increases.

1983-84 OBJECTIVES:

1. Continue to increase the percent of private conservators which results in significant reduction in public costs.
2. Develop an informational pamphlet, guidebook, and information and support system for private conservators which will support their efforts to function more effectively.
3. Develop systems and methods required for administering and conducting Certification Review hearings as required by AB 3454, which became effective as of January 1, 1983.

REVENUE:

In 1983-84 it is estimated that the State will provide \$375,362 in revenue.

Total revenue for 1983-84 will accrue from the following source:

Short Doyle	\$ 375,362
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STAFFING SCHEDULE

PROGRAM: OFFICE OF THE COUNSELOR IN MENTAL HEALTH

DEPT: SUPERIOR COURT

Class	Title	Budget Staff - Years		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0548	Director, M/H Services	1	1	35,852	42,541
0552	M/H Counselor III	1	1	28,686	31,955
0549	M/H Counselor II	10	10	230,927	276,262
0532	Calendar Clerk III	1	1	19,792	24,560
0533	Calendar Clerk II	6	6	80,210	93,361
0502	Administrative Secy. II	1	1	16,159	17,482
0534	Calendar Clerk I	<u>1</u>	<u>1</u>	<u>12,611</u>	<u>13,907</u>
	TOTAL	21	21	424,237	500,068

Adjustments:

1982-83 Salary Settlement Costs	35,236	
County Contributions and Benefits	81,408	106,438
Other Extraordinary Pay	1,560	1,560
Salary Savings	(5,000)	(5,000)
Total Adjustments:	<u>77,968</u>	<u>102,998</u>
Program Totals:	537,441	603,066

PROGRAM: OVERHEAD

92101

MANAGER: WILLIAM N. PIERCE

Department: SUPERIOR COURT

2000

Authority: This program provides necessary support to the Superior Court. Article Six, Section Six of the State Constitution mandates that there shall be a Superior Court in every County.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 209,778	\$ 229,047	\$ 241,129	\$ 240,138	\$ 240,138	\$ 270,299
Services & Supplies	0	0	0	0	0	0
Less Interfund Chgs	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 209,778	\$ 229,047	\$ 241,129	\$ 240,138	\$ 240,138	\$ 270,299
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 209,778	\$ 229,047	\$ 241,129	\$ 240,138	\$ 240,138	\$ 270,299
STAFF YEARS	7.00	7.00	7.00	7.00	7.00	7.00

PERFORMANCE INDICATORS:

Overhead Staff Ratio to Direct Staff	.034	.034	.034	.033	.033	.033
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PROGRAM DESCRIPTION:

This program is established to provide guidance, administrative services and management to the direct service programs of the Court. The functions associated with this program include coordination and development of the Court's line item and program budget; fiscal management and monitoring, personnel/payroll management and processing; implementation of staff training; Calendar management and safety.

This program is also responsible for obtaining supplies, continuous legal publications and books, work orders, telephone service, statistics and records maintenance.

Under the direction of the Executive Officer, program staff ensure that sound policies and consistent procedures are developed, implemented and followed in concert with those policies established by the Judges, Judicial Council, Administrative Office of the Courts and the Board of Supervisors.

1983-84 ADOPTED BUDGET:

The adopted budget reflects negotiated salary and benefit increases.

STAFFING SCHEDULE

PROGRAM: OVERHEAD

DEPT: SUPERIOR COURT

Class	Title	Budget Staff - Years		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0520	Executive Officer	1	1	46,750	63,461
0519	Assistant Executive Officer	1	1	38,468	44,035
0524	Administrative Assistant	1	1	25,696	28,296
0512	Chief Judicial Secretary	1	1	23,716	25,650
0542	Senior Payroll Clerk	1	1	14,631	16,959
0516	Senior Clerk	1	1	13,346	15,451
0533	Calendar Clerk II	1	1	13,678	15,835
		<u>7</u>	<u>7</u>	<u>176,285</u>	<u>209,687</u>

Adjustments:

1982-83 Salary Settlement Costs	9,980	
County Contributions and Benefits	<u>42,782</u>	<u>60,612</u>

Program Totals: 229,047 270,299

TREASURER-TAX COLLECTOR

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>Dept Req'd</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Tax Collection	\$1,147,614	\$1,266,102	\$1,268,203	\$1,265,571	\$1,265,571	\$1,332,343
Treasury	563,074	549,990	443,006	588,057	588,057	605,125
Retirement Administration	217,662	310,776	263,904	338,461	338,461	345,947
Department Overhead	<u>275,552</u>	<u>317,042</u>	<u>298,588</u>	<u>304,843</u>	<u>304,843</u>	<u>325,040</u>
Total Direct Costs	\$2,203,902	\$2,443,910	\$2,273,701	\$2,496,932	\$2,496,932	\$2,608,455
Funding	<u>1,191,580</u>	<u>778,150</u>	<u>824,610</u>	<u>959,698</u>	<u>959,698</u>	<u>959,698</u>
Net Program Cost (Without Externals)	\$1,012,322	\$1,665,760	\$1,449,091	\$1,537,234	\$1,537,234	\$1,648,757
External Support Costs	1,588,250	1,548,863	1,548,863	1,548,863	1,548,863	1,628,103
Staff Years	90.75	90.50	88.81	90.50	90.50	90.50
Fixed Assets (Central Purchasing)	\$ 15,278	\$ 14,583	\$ 14,646	\$ 54,130	\$ 54,130	54,130

PROGRAM: TAX COLLECTION

07401

MANAGER: PAUL BOLAND

Department: TREASURER-TAX COLLECTOR

1200

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 1,007,822	\$ 1,134,248	\$ 1,079,553	\$ 1,111,150	\$ 1,111,150	\$ 1,184,922
Services & Supplies	139,792	131,854	188,650	154,421	154,421	147,421
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,147,614	\$ 1,266,102	\$ 1,268,203	\$ 1,265,571	\$ 1,265,571	\$ 1,332,343
FUNDING	\$ (650,221)	\$ (198,000)	\$ (358,547)	\$ (353,000)	\$ (353,000)	\$ (353,000)
NET COUNTY COSTS	\$ 497,393	\$ 1,068,102	\$ 909,656	\$ 912,571	\$ 912,571	\$ 979,343
STAFF YEARS	61.30	61.83	62.30	62.16	62.16	62.16

PERFORMANCE INDICATORS:

Current year tax payments	1,145,897	1,200,000	1,183,429	1,220,000	1,220,000	1,220,000
Prior year tax payments	15,297	17,000	20,450	20,000	20,000	20,000
Unsecured tax charge collected	98.8%	98.0%	97.7%	98.0%	98.0%	98.0%

PROGRAM DESCRIPTION:

Provide centralized collection of secured and unsecured property taxes for the County, school districts, most special districts and all cities within the County. Distribute 1,050,000 tax bills or statements to property owners or their agents and collect \$665,000,000 in property taxes. Issue redemption certificates when prior year secured property taxes are completely paid; manage tax-deeded lands and sell at auction all property on which taxes are unpaid. Collect transient occupancy taxes in unincorporated areas of the County and racehorse taxes. State law requires that the Tax Collector shall collect all property taxes and sets forth specific duties, procedures to be followed, and legal requirements to be met. This program is operated totally by County employees.

1983-84 ADOPTED BUDGET:

Adjusted to include 1983-84 Salary and Benefit increases and Countywide services and supplies cut.

STAFFING SCHEDULE

Program: Tax Collection

Department: Treasurer-Tax Collector

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2449	Manager, Field Collections	1.00	1.00	\$ 26,539	\$ 29,845
2505	Senior Accountant	1.00	1.00	27,867	29,543
5715	Senior Field Investigator	1.00	1.00	22,596	26,410
3011	Manager, Redemptions and Tax Sales	1.00	1.00	21,841	24,560
2456	Manager, Secured Tax Services	1.00	1.00	21,841	24,560
5719	Field Investigator	4.00	4.00	90,597	97,627
2745	Supervising Clerk	3.00	3.00	51,836	57,180
2403	Accounting Technician	1.00	1.00	17,143	15,833
2513	Senior Cashier	1.00	1.00	15,283	16,869
2510	Senior Account Clerk	3.00	3.00	44,595	47,016
2730	Senior Clerk	6.00	6.00	85,074	96,873
2430	Cashier	2.50	2.50	32,761	37,780
2756	Administrative Secretary I	4.00	4.00	51,394	57,009
2493	Intermediate Account Clerk	15.00	15.00	179,329	198,322
2700	Intermediate Clerk	11.00	11.00	121,530	139,994
3040	Microfilm Operator	1.00	1.00	12,611	13,907
9999	Extra Help	4.80	5.67	67,973	66,351
	Totals	61.30	62.17	\$ 890,810	\$ 979,679
Adjustments:					
	County Contributions and Benefits			\$ 191,075	\$ 248,388
	Special Payments:				
	Premium Overtime			4,200	3,029
	Shift Differential				260
	CRT/Transcribing & Bilingual Premium			3,180	3,180
	Salary Adjustments			64,831	
	Salary Savings			(19,848)	(49,614)
	Total Adjustments			\$ 243,438	\$ 205,243
PROGRAM TOTALS:		61.30	62.17	\$1,134,248	\$1,184,922

PROGRAM: TREASURY

07701

MANAGER: RICHARD H. JARVIS

Department: TREASURER-TAX COLLECTOR

1200

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 266,267	\$ 257,706	\$ 230,060	\$ 267,434	\$ 267,434	\$ 284,502
Services & Supplies	296,807	292,284	212,946	320,623	320,623	320,623
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 563,074	\$ 549,990	\$ 443,006	\$ 588,057	\$ 588,057	\$ 605,125
FUNDING	\$ (541,359)	\$ (580,150)	\$ (466,063)	\$ (606,698)	\$ (606,698)	\$ (606,698)
NET COUNTY COSTS	\$ (21,705)	\$ (30,160)	\$ (23,057)	\$ (18,641)	\$ (18,641)	\$ (1,573)
STAFF YEARS	12.55	12.50	10.00	12.50	12.50	12.50

PERFORMANCE INDICATORS:

Items deposited	1,009,658	1,100,000	989,508	1,000,000	1,000,000	1,000,000
Investment transactions	2,215	2,100	2,762	2,250	2,250	2,250
Average rate of return to investment fund	17.09%	13.50%	13.20%	12.00%	12.00%	12.00%
Bonds and coupons paid	124,735	113,000	106,335	111,000	111,000	111,000

PROGRAM DESCRIPTION:

To protect and conserve public funds by means of centralized management of banking investment, disbursement and accountability of all funds, the Treasurer provides custody and payment of all County school and special district monies in the County Treasury. He manages the investment of the Pooled Money Fund. Temporarily unneeded County funds and monies from participating school and special districts are invested in interest-bearing bank accounts, government securities, treasury obligations, and money market instruments. These funds currently range upwards to \$750,000,000 at peak times. Using computerized telephonic equipment to keep informed of changing short-term rates, a sophisticated cash flow projecting system, and daily contact with brokers and banks nationwide, ensures a maximum rate of return. The Treasurer administers the Improvement Bond Act of 1911 and 1913, which includes the issuing of bonds, billing and collection of payments, and payments of coupons. He is the paying agent for the payment and redemption of general obligation school and district bonds.

1983-84 ADOPTED BUDGET:

Adjusted to include 1983-84 Salary and Benefit Increases.

STAFFING SCHEDULE

Program: Treasury

Department: Treasurer-Tax Collector

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2492	Investment Manager	1.00	1.00	\$ 37,646	\$ 39,923
2505	Senior Accountant	1.00	1.00	27,855	29,543
2429	Associate Accountant	1.00	1.00	22,316	24,821
2745	Supervising Clerk	1.00	1.00	17,288	19,060
2513	Senior Cashier	1.00	1.00	15,177	16,869
2430	Cashier	1.50	1.50	19,657	17,777
2493	Intermediate Account Clerk	2.00	2.00	23,927	26,088
2700	Intermediate Clerk	4.00	4.00	48,318	54,544
9999	Extra Help	-	-	-	-
	Totals	12.50	12.50	\$ 212,184	\$ 228,625

Adjustments:

County Contributions and Benefits	\$ 49,836	\$ 61,475
Special Payments:		
Bilingual Pay	840	840
Salary Savings	(5,154)	(6,438)

Total Adjustments \$ 45,522 \$ 55,877

PROGRAM TOTALS: 12.50 12.50 \$ 257,706 \$ 284,502

PROGRAM: RETIREMENT ADMINISTRATION

81203

MANAGER: RICHARD H. JARVIS

Department: TREASURER-TAX COLLECTOR

1200

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 173,982	\$ 188,551	\$ 174,206	\$ 172,936	\$ 172,936	\$ 186,057
Services & Supplies	43,680	122,225	89,698	165,525	165,525	159,890
Less Reimbursements	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 217,662	\$ 310,776	\$ 263,904	\$ 338,461	\$ 338,461	\$ 345,947
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 217,662	\$ 310,776	\$ 263,904	\$ 338,461	\$ 338,461	\$ 345,947
STAFF YEARS	9.50	8.75	9.31	8.42	8.42	8.42
PERFORMANCE INDICATORS:						
Members	15,277	16,600	15,478	15,900	15,900	15,900
Retirements	290	400	295	325	325	325
Terminations	1,334	2,000	1,135	1,300	1,300	1,300
Disability retirement applications	50	60	43	60	60	60

PROGRAM DESCRIPTION:

To provide management and accountability of funds for employees' retirement system. All active and retired members of the County Retirement System are served by this program. Program activities include: maintaining records and accounts for all members; counseling employees regarding their retirement benefits; determination of all eligible service time; computation of monthly allowances using computerized benefit estimates; developing actuarial data; maintenance of a voluntary deduction register for 10,700 active employees, and a payroll for 4,800 retirees, including a paid health insurance plan; and preparing disability cases which involve medical and legal investigation for formal hearing by the Retirement Board or a Hearing Officer. The Retirement Board, composed of four elected members of the system, four members appointed by the Board of Supervisors, and the Treasurer, manage the County Retirement System.

1983-84 ADOPTED BUDGET:

Adjusted to include 1983-84 Salary and Benefit Increases and Countywide services and supplies cut.

STAFFING SCHEDULE

Program: Retirement Administration

Department: Treasurer-Tax Collector

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2340	Retirement Officer	1.00	1.00	\$ 29,980	\$ 33,712
2403	Accounting Technician	1.00	1.00	14,976	16,672
2510	Senior Account Clerk	3.00	3.00	43,114	48,808
2756	Admin. Secretary I	1.00	1.00	12,413	14,004
2493	Intermediate Account Clerk	2.50	2.00	31,363	28,518
9999	Extra Help	.25	.42	3,186	5,056
	Totals	8.75	8.42	\$ 135,032	\$ 146,770

Adjustments:

County Contributions and Benefits	\$ 27,857	\$ 36,617
Special Payments:		
Retirement Board (5 members)	7,200	7,200
Salary Adjustments	21,779	
Salary Savings	(3,317)	(4,530)
Total Adjustments	\$ 53,519	\$ 39,287

PROGRAM TOTALS:	8.75	8.42	\$ 188,551	\$ 186,057
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PROGRAM: DEPARTMENT OVERHEAD

92101

MANAGER: Paul Boland

Department: Treasurer-Tax Collector

1200

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 Dept Req'd	1983-84 CAO Proposed	1983-84 Adopted
COSTS						
Salaries & Benefits	\$ 247,617	\$ 268,039	\$ 277,254	\$ 265,595	\$ 265,595	\$ 286,457
Services & Supplies	27,935	49,003	21,334	39,248	39,248	38,583
Less Interfund Chgs	0	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 275,552	\$ 317,042	\$ 298,588	\$ 304,843	\$ 304,843	\$ 325,040
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 275,552	\$ 317,042	\$ 298,588	\$ 304,843	\$ 304,843	\$ 325,040
STAFF YEARS	7.40	7.42	7.20	7.42	7.42	7.42

PROGRAM DESCRIPTION:

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

1983-84 ADOPTED BUDGET:

The 1983-84 Proposed Budget was adjusted to include 1983-84 Salary and Benefit increases and the Countywide Services and Supplies reduction.

STAFFING SCHEDULE

Program: Department Overhead

Department: Treasurer-Tax Collector

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0185	Treasurer-Tax Collector	1.00	1.00	\$ 44,230	\$ 49,664
0270	Chief Deputy Tax Collector	1.00	1.00	37,646	41,925
0280	Chief Deputy Treasurer	1.00	1.00	37,646	41,925
2305	Chief, Administrative Services	1.00	1.00	33,886	38,111
2758	Administrative Secretary III	1.00	1.00	17,049	18,871
2757	Administrative Secretary II	1.00	1.00	14,257	16,289
2730	Senior Clerk	1.00	1.00	14,865	16,383
9999	Extra Help	0.42	0.42	5,310	5,056
	Totals	7.42	7.42	\$ 204,889	\$ 228,224

Adjustments:

County Contributions and Benefits	\$ 47,957	\$ 64,074
Special Payments:		
Bilingual Pay	0	840
Salary Adjustments	20,116	
Salary Savings	(4,923)	(6,681)
Total Adjustments	\$ 63,150	\$ 58,233

PROGRAM TOTALS: 7.42 7.42 \$ 268,039 \$ 286,457

HEALTH SERVICES

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Alcohol	\$ 2,457,543	\$ 2,710,133	\$ 2,511,113	\$ 2,574,000	\$ 2,606,508
County Medical Services	0	0	18,312,522	32,888,889	32,697,381
Drug	1,621,221	1,680,774	1,590,511	1,642,984	1,709,096
Mental Health Services	23,144,350	23,855,126	24,750,223	26,052,452	26,952,263
Correctional Facilities					
Nursing Services	901,732	976,881	1,097,773	1,043,483	1,113,911
County Patient Services	3,390,735	4,443,688	3,678,306	4,447,135	4,461,488
Edgemoor Geriatric Hospital	4,675,916	5,409,961	5,311,362	5,628,984	5,957,555
Emergency Medical Services	385,072	453,508	413,789	554,328	527,692
Primary Care	3,730,435	3,309,289	3,347,890	2,015,484	3,674,960
University Hospital	335,492	243,586	245,125	255,557	248,491
Adult Special Health Services	662,503	329,112	303,215	127,639	344,466
California Children Services	5,435,431	6,330,591	4,990,398	6,384,623	6,511,717
Child Health	1,655,667	1,641,607	1,665,024	1,794,718	1,948,340
Community Disease Control	2,789,680	2,929,446	3,106,616	3,056,621	3,273,091
County Veterinarian	187,801	198,930	183,158	210,295	226,848
Environmental Health Protection	2,577,772	3,056,099	2,834,484	3,069,458	3,309,189
Maternal Health	1,703,825	1,720,831	1,635,047	1,783,789	1,880,273
Records and Statistics	346,860	416,933	404,716	365,386	376,398
Ancillary Services	1,759,174	1,735,518	1,716,918	1,706,737	1,790,338
Support Services	1,549,759	1,477,653	1,364,642	1,506,963	1,617,901
Department Administration	701,979	668,090	685,920	826,398	946,797
Fixed Assets	<u>344,154</u>	<u>179,081</u>	<u>194,252</u>	<u>179,081</u>	<u>191,866</u>
Total Direct Costs	\$60,357,101	\$63,767,017*	\$80,343,364	\$98,115,004	\$102,366,569
External Support Costs	7,416,572	7,395,464	7,395,455	7,395,464	8,201,778
Funding	<u>54,427,926</u>	<u>56,206,281</u>	<u>75,810,618</u>	<u>91,550,269</u>	<u>91,750,460</u>
Net Program Cost	\$13,345,747	\$14,956,200	\$11,928,201	\$13,960,199	\$ 18,817,887
Staff Years	1,416.81	1,423.03	1,411.40	1,418.87	1,427.87
Fixed Assets (Central Purchasing)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

* The Auditor's line-item budget total is \$63,288,644. The \$63,767,017 total reflects the following adjustments: 1) On August 24, 1982 (#66) the Board of Supervisors approved a reduction of \$860,076 in the Final Program Budget; 2) Negotiated salary increases were \$1,338,449.

PROGRAM: ALCOHOL # 42111 MANAGER: Robert I. Reynolds
 Department: HEALTH SERVICES # 6000 Ref: 1982-83 Final Budget - Pg: 42
 Authority: California Health & Safety Code Sec 11795 provides state funds to counties 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 390,564	\$ 361,326	\$ 319,070	\$ 288,286	\$ 320,794
Services & Supplies	2,066,979	2,348,807	2,192,043	2,285,714	2,285,714
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 2,457,543	\$ 2,710,133	\$ 2,511,113	\$ 2,574,000	\$ 2,606,508
Dept. Overhead	41,958	66,800	40,520	42,000	45,274
Ext. Support Costs	185,895	186,000	186,000	186,000	186,000
FUNDING	\$ (2,599,405)	\$ (2,940,000)	\$ (2,773,734)	\$ (2,793,000)	\$ (2,793,000)
NET COUNTY COSTS	\$ 85,991	\$ 22,933	\$ (36,101)	\$ 9,000	\$ 44,782
STAFF YEARS	14.92	12.17	10.99	9.50	9.50

PERFORMANCE INDICATORS:

Program-wide Volunteer Hours	86,501	85,000	94,870	93,000	93,000
NRC Visits	199,543	185,000	208,418	210,000	210,000
Recovery Home Resident Days	118,078	116,000	121,557	118,000	118,000
Drinking Driver Program Admissions	3,235	16,800	12,443	13,000	13,000

PROGRAM DESCRIPTION:

An estimated 150,000 persons in the County have problems with alcohol consumption, contributing to numerous legal violations. In 1982, the County jails recorded 31,304 bookings for drinking driving. Also, police intervention went up to 40,703 due to public inebriety. Sales of alcoholic beverages in the County grossed an estimated \$486 million in 1982, and consumption created a direct cost of \$228 million to society.

This program serves as a community catalyst to overcome alcohol problems. It subvents State and County funds to community agencies assisting persons with alcohol problems, and complements other non-program funded services. The Program staff has systems management responsibilities which include liaison with the Alcoholism Advisory Board, and other alcohol, health and legal agencies; preparation of the State-mandated Alcohol Plan; program development; technical assistance; evaluation; and reporting. The program-funded services include: neighborhood recovery centers (NRC) which provide scheduled and drop-in services; recovery homes, which provide clients with a three-month to one-year living environment in which to learn and practice sobriety; a downtown San Diego services center which provides inebriate reception, support for withdrawal, primary and follow-up recovery services; and vocational rehabilitation services which the State provides under County contract. The program also manages, but does not fund, the drinking driver programs for both first and multiple offenders.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases.

1983-84 OBJECTIVES:

1. To sustain the low level of central jail public inebriety bookings at no more than 6,000 per year.
2. To sustain program volunteer hours at 93,000 hours per year.
3. To present to the Board of Supervisors a major public policy proposal designed to reduce alcohol problems.
4. To achieve 11,000 enrollments in the First Conviction Drinking Driver Program.

REVENUE:

In 1983-84, revenue will be received in the amount of \$2,793,000. Required matches will be provided from the court fines earmarked for Alcohol Services. As the recipient, not the collecting, agency of these fines, the Alcohol Program cannot explain the decline in funding from this source. The following table compares, by source, the 1982-83 budgeted and estimated revenue with that which is anticipated for 1983-84.

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
Administrative Fees, Drinking Driver Program	\$ 90,000	\$ 83,000	\$ 90,000	\$ 90,000
Subventions:				
State-Office of Alcohol Programs	1,950,000	1,893,000	1,926,000	1,926,000
Court Fines:				
AB 2086 Trust Fund	<u>900,000</u>	<u>803,000</u>	<u>777,000</u>	<u>777,000</u>
TOTAL	\$ 2,940,000	\$ 2,779,000	\$ 2,793,000	\$ 2,793,000

STAFFING SCHEDULE

Program: Alcohol

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2316	Chief, Alcohol Program	1.00	1.00	\$ 33,888	\$ 38,112
5191	Alcohol Program Manager	1.00	1.00	28,560	32,124
2413	Analyst III	2.00	2.00	63,024	63,696
2412	Analyst II	6.00	4.00	146,016	106,656
2411	Analyst I	0.17	0.00	3,414	0
2760	Stenographer	2.00	1.50	25,896	21,348
9999	Extra Help	0.00	0.00	0	0
Total		12.17	9.50	\$ 300,798	\$ 261,936

Adjustments:

County Contributions and Benefits	\$ 66,066	\$ 71,913
Special Payments:		
Premium	550	550
Salary Adjustment	13,933	
Salary Savings	(20,021)	(13,605)
Total Adjustments	\$ 60,528	58,858

PROGRAM TOTALS: 12.17 9.50 \$ 361,326 \$ 320,794

PROGRAM: COUNTY MEDICAL SERVICES # 42603 MANAGER: James A. Forde
 Department: HEALTH SERVICES # 6000 Ref: None

Authority: AB 799 and SB 2012 transferred responsibility to the County for the provision of health services to eligible persons disenrolled from the Medically Indigent Adult Category of Medi-Cal, effective January 1, 1983.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 0	\$ 0	\$ 23,919	\$ 27,149	\$ 28,361
Services & Supplies	0	0	18,288,603	32,861,740	32,669,020
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 0	\$ 0	\$ 18,312,522	\$ 32,888,889	\$ 32,697,381
Dept. Overhead	0	0	9,986	11,040	9,367
Ext. Support Costs	0	0	5,990	5,400	5,861
FUNDING	\$ 0	\$ 0	\$(18,328,498)	\$(32,905,329)	\$(32,712,609)
NET COUNTY COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
STAFF YEARS	0	0	0.85	1.00	1.00

PERFORMANCE INDICATORS:

C.M.S. Hospital Admissions	1,948	4,500	4,500
C.M.S. Outpatient and Emergency Room Encounters	29,818	108,000	108,000
C.M.S. Unduplicated clients	10,087	28,000	28,000

PROGRAM DESCRIPTION:

In mid-1982-83, the State Legislature transferred the responsibility for the health care of Medically Indigent Adults (MIA) to counties. Therefore, the County Medical Services Program (CMS) began providing health services on January 1, 1983 to residents who face life-threatening and/or disabling medical conditions. The program has both financial and medical severity criteria which patients must meet in order to be eligible. Because the County has no direct physical health services capacity, the provision of these services is carried out by private contractors serving four discrete regions of the County. The County also contracts for administrative management services to provide the following services: monitoring of patient volume and utilization patterns; measurement of provider productivity and performance using cost and volume variance analysis; identification of provider management problems and the provision of technical assistance where indicated; development of CMS patient profiles; management of risk reserves funds; quality assurance studies; resolution of patient grievances; and provision of operating reports to the Department of Health Services through the use of appropriate management information systems. Mental health services are provided to CMS clients as part of the Integrated County Mental Health Program. The funding and program information on mental health services is, therefore, not included in this program, but rather is included in the County Mental Health Program Budget.

PROGRAM: COUNTY MEDICAL SERVICES

DEPARTMENT: HEALTH SERVICES

1983-84 ADOPTED BUDGET:

This Program Budget was approved as proposed. Differences between the Proposed and Adopted, shown above, reflect adjustments for salary increases and for contract and revenue amounts transferred to the Primary Care program (\$150,000) and the Drug program (\$42,720).

1983-84 OBJECTIVES:

1. To carry on the Board's direction to use no County funds in this program.
2. To provide appropriate, adequate and accessible medical services to eligible clients.

REVENUE:

The State - MIA Allocation is a lump sum, with no required County match. The amount of San Diego County's State MIA Allocation budgeted to this program is:

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
State - MIA Allocation	0	\$ 18,462,341	\$ 32,905,329	\$ 32,712,609

STAFFING SCHEDULE

Program: County Medical Services

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2413	Analyst III	0.00	0.50	\$ 0	\$ 15,924
2757	Administrative Secretary II	0.00	0.50	0	8,490
9999	Extra Help	0.00	0.00	0	0
	Total	0.00	1.00	\$ 0	\$ 24,414

Adjustments:

County Contributions and Benefits	\$ 5,150
Special Payments:	
Premium	0
Salary Adjustment	
Salary Savings	(1,203)
Total Adjustments	3,947

PROGRAM TOTALS: 0.00 1.00 \$ 0 \$ 28,361

PROGRAM: DRUG # 42311

MANAGER: Melinda Newman

Department: HEALTH SERVICES # 6000

Ref: 1982-83 Final Budget - Pg: 42

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 263,117	\$ 267,124	\$ 266,056	\$ 269,569	\$ 285,049
Services & Supplies	1,358,558	1,413,650	1,324,455	1,373,415	1,424,047
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,621,675	\$ 1,680,744	\$ 1,590,511	\$ 1,642,984	\$ 1,709,096
Dept. Overhead	24,781	25,577	24,119	25,000	26,949
Ext. Support Costs	118,480	133,002	130,000	130,000	130,000
FUNDING	\$ (1,592,407)	\$ (1,649,678)	\$ (1,638,543)	\$ (1,648,324)	\$ (1,691,044)
NET COUNTY COSTS	\$ 172,529	\$ 189,675	\$ 106,087	\$ 149,660	\$ 175,001
STAFF YEARS	8.75	8.75	8.66	8.75	8.50

PERFORMANCE INDICATORS:

Outpatient Clinic Treatment Hrs.	11,957	8,680	11,909	11,500	12,159
Residential Client Bed-Days	30,134	30,000	35,335	30,000	30,000
Outpatient Treatment Hour Cost	\$ 29.00	\$ 30.00	\$ 29.44	\$ 30.00	\$ 28.83
Residential Treatment Day Cost	\$ 23.00	\$ 25.00	\$ 21.11	\$ 25.00	\$ 25.00

PROGRAM DESCRIPTION:

San Diego experiences severe problems related to drug use, ranging from marijuana to cocaine to heroin. Indirect indices such as drug-related deaths, emergency room episodes, arrests and treatment admissions remain at high levels. These data and other sources (including preliminary reports from a 1983 needs indicator study funded by the State) indicate an estimated 19,000 heroin addicts among approximately 163,000 active drug misusers in San Diego County.

The drug program, through countywide contracts, provides treatment services (outpatient and residential group, family and individual counseling) for persons with drug problems, plus prevention services (education, training, information and referral) for the general public. Linkages are maintained with private agencies for provision of heroin detoxification and methadone maintenance services as indicated in the Drug Abuse Services Plan. The role of County staff is to collect and analyze drug indicator data; determine countywide and regional needs; plan, coordinate, contract for, monitor and evaluate treatment and prevention services; provide technical assistance to service providers; prepare the County Drug Abuse Services Plan; and maintain communication and cooperation with the County Advisory Committee on Drug Abuse, State and Federal funding agencies, health planning agencies, and the criminal justice system.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases and a reduction of .25 staff years in extra help. In addition, based on the determination of need by the Department, the allocation of State-Medically Indigent Adult (MIA) funds was changed.

1983-84 OBJECTIVES

1. To provide drug-free treatment and/or education services for approximately 3,800 persons misusing drugs, with 55% outpatient/30% residential clients successfully completing treatment.
2. To provide 19,000 hours of other services to persons not enrolled in treatment services, with 70% demonstrating an increase in knowledge, as measured on a sample basis.
3. To provide accurate drug information/education to 9,000 County adolescents, through 150 adolescents trained as peer counselors.

REVENUE:

In 1983-84, this Program anticipates receiving revenue from the State in the form of a subvention for drug abuse services. The first two of the three sources of revenue listed below may be folded into the proposed Alcohol/Drug Block Grant:

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
State - MIA Allocation	\$	\$	\$	\$ 42,720
State Short-Doyle 05	1,246,039	1,207,241	1,248,479	1,248,479
Federal Block Grant	403,639	374,845	374,845	374,845
Federal P.L. 92-255 (Section 410)	0	25,000	25,000	25,000
TOTAL	\$ 1,649,678	\$ 1,607,086	\$ 1,648,324	\$ 1,691,044

Based on Section 5705 of the Welfare and Institutions Code, the required County match to receive the Short-Doyle revenue is \$138,720; there is no match required for the Federal funding.

In FY 83-84, drug abuse services contractors are required to generate \$193,405 in client fees and other revenues and approximately \$84,400 in fees from court-diverted education (P.C. 1000) clients; the contractors will also generate approximately \$111,250 overmatch during this fiscal year. These revenues expand the impact of the contracted services to the public over and above net contract levels; the related expenditures are not appropriated in the County general fund and are outside the official County budget.

STAFFING SCHEDULE

Program: Drug

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2318	Chief, Drug Program	1.00	1.00	\$ 33,888	\$ 38,112
5193	Drug Program Manager	1.00	1.00	28,548	32,124
2412	Analyst II	5.00	5.00	121,680	133,320
2757	Administrative Secretary II	1.00	1.00	16,032	16,980
2700	Intermediate Clerk Typist	0.50	0.50	6,030	6,738
9999	Extra Help	0.25	0.00	4,978	0
	Total	8.75	8.50	\$ 211,156	\$ 227,274
Adjustments:					
	County Contributions and Benefits			\$ 55,002	\$ 69,535
Special Payments:					
	Premium			330	330
	Salary Adjustment			10,300	0
	Salary Savings			(9,664)	(12,090)
	Total Adjustments			\$ 55,968	\$ 57,775

PROGRAM TOTALS: 8.75 8.50 \$ 267,124 \$ 285,049

PROGRAM: MENTAL HEALTH # 42001 MANAGER: Kathy Wachter-Poynor

Department: HEALTH SERVICES # 6000 Ref: 1982-83 Final Budget - Pg: 43, 44

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 13,078,713	\$ 13,743,858	\$ 13,763,915	\$ 14,086,539	\$ 15,082,897
Services & Supplies	10,065,637	10,111,268	10,986,308	11,965,913	11,869,366
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 23,144,350	\$ 23,855,126	\$ 24,750,223	\$ 26,052,452	\$ 26,952,263
Dept. Overhead	1,658,703	1,687,127	1,616,170	1,489,408	1,605,512
Ext. Support Costs	3,235,965	3,134,937	3,130,116	3,144,937	3,581,529
FUNDING	\$(24,275,149)	\$(24,612,069)	\$(26,073,824)	\$(26,660,594)	\$(26,660,594)
NET COUNTY COSTS	\$ 3,763,869	\$ 4,065,121	\$ 3,422,685	\$ 4,026,203	\$ 5,478,710
STAFF YEARS	513.08	517.96	515.25	520.22	521.57

PERFORMANCE INDICATORS:

Days of 24-hour Care	72,097	80,880	82,274	86,500	82,150
Days of Partial Day Treatment	99,253	92,988	97,868	100,000	95,400
Outpatient Visits	143,760	140,823	151,741	180,000	175,300
Community Client Care Contacts	132,320	147,880	214,350	198,000	208,800

PROGRAM DESCRIPTION:

The mission of County Mental Health is to support a comprehensive and coordinated single community mental health system of care with a full range of services available and accessible to individuals in all mental health regions of San Diego County. These services are provided as a first priority to persons who have significant mental disturbance and who can be improved or stabilized by treatment, regardless of whether the person is acutely mentally disabled or chronically mentally disabled. Previous fiscal year submissions of the County Budget have presented Mental Health Services in four program components: 24-hour care, outpatient services, day treatment services, and community client care. For fiscal year 1983-84, the program components have been consolidated into a single mental health program. Within this format, services are divided into regional and county-wide core services. Performance indicators for regional and county-wide core services will continue to be by mode of service. A complete listing of programs will be further delineated in the Department Handbook by regional and county-wide core services and by mode of service.

Mental health services are provided in a comprehensive continuum so that individuals may participate in their care in the least restrictive setting that will increase the client's level of functioning and ability to live independently in their community. This range of services includes twenty-four hour acute inpatient care for adults, senior citizens, children, adolescents, and jail inmates; residential treatment; outpatient clinics; and partial day treatment programs. Additional services provided include emergency and screening, case management, patient

PROGRAM DESCRIPTION (Continued):

advocacy, services to the justice system and social and vocational rehabilitation. These services are a mix of County-operated programs and contract providers.

Mental health services in San Diego County are financed primarily through the Short-Doyle system (state and county taxes), patient fees and public and private insurers. An individual's liability is based upon the services received, income and number of family members in the home.

1983-84 ADOPTED BUDGET:

This Program Budget was adopted as proposed. Differences between the Proposed and Adopted Budget reflect adjustments for salary increases, a reduction in services and supplies for contracted Mental Health Services (a portion of the Health Services contribution to the County-wide reduction in services and supplies), a slight increase in staff years resulting from the transfer of some extra help time from other Health Services programs, and changes in performance indicators resulting from final contract negotiations and updated projections.

1983-84 OBJECTIVES:

1. Between admission and discharge of adults who complete treatment or terminate according to plan, the mean annual Global Assessment Scale improvement shall be 23 points for discharges from 24-hour care, 11 points for discharges from outpatient, and 9 points for discharges from partial day treatment.
2. Between admission and discharge of children and adolescents who complete treatment, at least one of the Children's Impairment Rating scales will be increased by 20% for 60% of discharges from 24-hour care, 50% of discharges from partial day treatment and 70% of discharges from outpatient treatment.
3. For 80% of clients with at least two prior acute care hospitalizations, the time between rehospitalizations will be increased when they are seen regularly in outpatient treatment (more than two visits or partial day treatment (six months or more).
4. Of the child and adolescent discharges with treatment completed, at least 80% will have no subsequent treatment activity within the Short-Doyle system which includes regressive moves from outpatient to partial day or to 24-hour care, or from partial day to 24-hour care.

REVENUE:

The revenue table below reflects (1) the infusion of County Medical Services funding, beginning January 1, 1983 to provide mental health services to clients formerly served in the private sector and funded by the Medi-Cal M.I.A. category; (2) a reduction of Short-Doyle Medi-Cal resulting from the elimination of the non-Federal category; (3) a deceptive net increase in the Short-Doyle subvention, despite a reduction in the overall State funding level, because of a shift of approximately \$850,000 from Short-Doyle Medi-Cal to Short Doyle subvention that resulted from the elimination of the non-Federal category; (4) the obvious elimination of the prior year revenue that your Board appropriated for 82-83 (8/24/82 #66); and (5) an increase in patient fee and insurance revenues that reflects current experience and projections.

The mandated County match on the Short-Doyle subvention is 15% for the portion budgeted for acute inpatient hospital services and 10% for the balance used for outpatient, partial day, community services, and other 24-hour treatment programs, for an overall match requirement of approximately 12%.

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Patient fee and insurance revenues	\$ 2,601,000	\$ 2,601,000	\$ 2,933,000	\$ 2,933,000
Short-Doyle subvention	16,819,274	16,819,274	17,443,518	17,443,518
Short-Doyle Medi-Cal	4,336,937	4,336,937	3,584,076	3,584,076
Special appropriation of prior-year revenue	854,858	894,322	0	0
County Medical Services funding	0	1,500,000	2,700,000	2,700,000
TOTAL	\$ 24,612,069	\$ 26,151,533	\$ 26,660,594	\$ 26,660,594

STAFFING SCHEDULE

Program: Mental Health

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
4115	Chief, Children & Adolescent Mental Health Services	1.00	1.00	\$ 65,580	\$ 73,752
4111	Chief, Adult Mental Health Services	1.00	1.00	62,424	70,200
4183	Neurologist	0.50	0.50	27,144	29,496
4198	Staff Psychiatrist	32.25	32.17	1,883,916	1,996,778
4162	Consultant In Internal Medicine	0.75	0.75	36,369	39,186
4192	Senior Physician	1.00	1.00	47,820	52,752
4193	Physician	4.67	4.33	243,040	198,380
5035	Chief Probation/Welfare Psychology	1.00	1.00	37,356	42,840
4145	Chief, Mental Health Program Review and Development	1.00	1.00	37,260	35,436
4102	Hospital Administrator	1.00	1.00	33,888	38,112
5220	Chief, Mental Health Community Services	1.00	1.00	33,888	38,112
5087	Senior Clinical Psychologist	19.42	18.17	651,002	665,118
8803	Program Coordinator	1.00	2.00	35,184	70,368
4504	Chief Nurse	1.00	1.00	30,984	35,868
8804	Coordinator, Case Management	1.00	1.00	33,888	33,864
2355	Regional Manager, Mental Health Services	4.00	4.00	122,880	138,144
4497	Assistant Chief Nurse	1.00	1.00	28,476	33,348
4834	Mental Health Staff Development Coordinator	1.00	1.00	25,248	30,420
2413	Analyst III	2.00	2.00	63,024	63,696
5208	Mental Health Contract Manager	1.00	1.00	23,532	29,868
4533	Inservice Education Coordinator	1.00	1.00	26,376	26,484
4544	Supervising Nurse	5.00	4.00	129,420	119,856
5219	Day Treatment Coordinator	2.25	2.00	58,941	59,688
5240	Senior Services Extended Care Coordinator	1.00	1.00	24,708	25,104
5247	Adult Extended Care Coordinator	1.00	1.00	20,988	25,104
5249	Children and Adolescent Continuing Care Coordinator	1.00	1.00	24,216	28,020
5261	Senior Social Worker, MSW	0.00	1.00	0	27,960
2303	Administrative Assistant II	4.00	4.00	93,696	108,192
2412	Analyst II	2.00	3.00	48,672	79,992
4536	Staff Head Nurse	7.00	8.00	164,640	214,080
4831	Mental Health Consultant II	18.00	18.00	432,648	473,472
5250	Senior Psychiatric Social Worker	47.08	44.50	1,147,515	1,201,500
4534	Nursing Inservice Instructor	1.00	1.00	20,364	25,356
4567	Senior Public Health Nurse	1.00	1.00	23,964	25,872
4830	Health Information Specialist	1.00	1.00	22,752	25,044
4538	Staff Nurse II	65.42	65.75	1,342,350	1,596,936
8802	Utilization Review Coordinator II	1.00	1.00	22,836	22,824
4400	Occupational Therapist II	6.83	6.83	139,072	160,720
8801	Utilization Review Coordinator I	2.00	5.00	43,608	108,960
4408	Recreation Therapy Supervisor	1.00	1.00	20,952	22,980
3048	Medical Records Administrator	1.00	1.00	20,280	22,368
2725	Principal Clerk	2.00	2.00	39,120	43,080
4836	Mental Health Specialist	15.00	15.00	276,660	302,400
4407	Recreational Therapist	6.92	8.00	121,014	157,440
2745	Supervising Clerk	1.00	1.00	17,004	18,924
2403	Accounting Technician	1.00	1.00	16,032	17,100

STAFFING SCHEDULE

Program: Mental Health

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
5223	Eligibility Worker	8.75	8.75	\$ 135,870	\$ 154,770
4838	Mental Health Assistant	1.00	1.00	16,164	17,832
2761	Group Secretary	3.00	3.00	47,196	52,344
2757	Administrative Secretary II	5.50	5.50	88,176	93,390
3009	Word Processing Operator	0.00	1.00	0	15,288
4625	Licensed Vocational Nurse	53.58	54.00	790,247	879,984
4618	Psychiatric Technician	21.00	21.00	316,008	348,264
2730	Senior Clerk	10.08	10.00	143,869	159,840
3049	Medical Records Technician	2.00	2.00	27,456	30,144
2756	Administrative Secretary I	3.50	3.50	45,318	50,694
4398	Occupational Therapy Assistant	0.50	0.50	6,018	6,570
3039	Mail Clerk Driver	1.00	1.00	12,540	14,256
4615	Nurses Assistant	58.75	59.00	709,935	795,792
2700	Intermediate Clerk Typist	60.25	60.42	726,615	814,175
4406	Recreational Therapy Aid	3.00	2.00	33,732	26,472
2709	Department Clerk	6.00	6.00	58,032	65,448
2710	Junior Clerk Typist	3.00	3.00	28,584	31,212
9999	Extra Help	4.96	4.90	156,975	155,077
	Total	517.96	521.57	\$11,163,466	\$12,366,746
Adjustments:					
	County Contributions and Benefits			\$ 2,679,920	\$ 3,015,049
Special Payments:					
	Premium			325,600	340,800
	Salary Adjustment			549,078	0
	Salary Savings			(974,206)	(639,698)
	Total Adjustments			\$ 2,580,392	\$ 2,716,151
PROGRAM TOTALS:		517.96	520.22	\$13,743,858	\$15,082,897

PROGRAM: CORRECTIONAL FACILITY NURSING SERVICES # 85490

MANAGER: Paul B. Simms

Department: HEALTH SERVICES

6000

Ref: 1982-83 Final Budget - Pg: 45

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 772,668	\$ 800,964	\$ 936,161	\$ 867,566	\$ 937,994
Services & Supplies	129,064	175,917	161,612	175,917	175,917
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 901,732	\$ 976,881	\$ 1,097,773	\$ 1,043,483	\$ 1,113,911
Dept. Overhead	128,932	125,001	127,773	121,116	130,557
Ext. Support Costs	30,221	99,839	99,685	99,839	115,104
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 1,060,885	\$ 1,201,721	\$ 1,325,231	\$ 1,264,438	\$ 1,359,572
STAFF YEARS	29.50	29.50	32.28	29.50	29.50

PERFORMANCE INDICATORS:

Interdepartmental Services

Nursing Contacts

Admissions and readmission at nursing stations	19,421	15,200	18,850	17,000	17,000
Sick calls by nurses	84,294	84,300	87,302	83,000	83,000
Medications and treatments	82,926	86,600	82,171	78,000	78,000
Emergency calls treated at facility	1,850	1,800	1,621	1,700	1,700
TOTAL Nursing Contacts	188,491	187,900	189,944	179,700	179,700

PROGRAM DESCRIPTION:

This program is needed to assure that adequate medical, nursing and pharmaceutical services are supplied by the Department of Health Services (DHS) to other County Departments.

Correctional Facility Nursing Services are provided to the County's protective Institutions, which include Hillcrest Receiving Home, Honor Camps (six facilities), Juvenile Hall and Rancho Del Campo. Pediatric (physician) services are provided to Hillcrest Receiving Home by contract with University Hospital. Contracted laboratory and x-ray tests are provided as needed. These services shall also continue to be provided to Camp Viejas and Camp Descanso while temporarily utilized by the Sheriff's Department.

PROGRAM: CORRECTIONAL FACILITY NURSING SERVICES

DEPARTMENT: HEALTH SERVICES

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases.

1983-84 OBJECTIVES:

1. To maintain and provide services at a level commensurate with fiscal restraints and inflation, at the least possible cost.
2. To provide medical and nursing services at the existing level, for 17,000 admissions and readmissions focusing on continued cost containment operations.

REVENUE:

None.

STAFFING SCHEDULE

Program: Correctional Facility Nursing Services

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
4193	Physician	0.50	0.50	\$ 26,040	\$ 22,890
4544	Supervising Nurse	4.00	4.00	103,536	119,856
4538	Staff Nurse II	24.25	24.25	497,610	588,984
9999	Extra Help	0.75	0.75	14,934	23,736
Total		29.50	29.50	\$ 642,120	\$ 755,466

Adjustments:

County Contributions and Benefits	\$ 150,615	\$ 211,310
Special Payments:		
Premium	11,000	11,000
Salary Adjustment	30,885	0
Salary Savings	(33,656)	(39,782)
Total Adjustments	\$ 158,844	\$ 182,528

PROGRAM TOTALS: 29.50 29.50 \$ 800,964 \$ 937,994

PROGRAM: COUNTY PATIENT SERVICES # 42601

MANAGER: Paul B. Simms

Department: HEALTH SERVICES # 6000

Ref: 1982-83 Final Budget - Pg: 45

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. XV, Sec. 233.4 and 233.5.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 152,770	\$ 160,221	\$ 155,643	\$ 162,668	\$ 177,021
Services & Supplies	3,237,965	4,283,467	3,522,663	4,284,467	4,284,467
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 3,390,735	\$ 4,443,688	\$ 3,678,306	\$ 4,447,135	\$ 4,461,488
Dept. Overhead	119,710	36,000	36,798	43,414	49,332
Ext. Support Costs	169,616	162,700	162,449	162,700	165,581
FUNDING	\$ (1,718,686)	\$ (1,666,018)	\$ (1,942,120)	\$ (1,666,018)	\$ (1,434,614)
NET COUNTY COSTS	\$ 1,961,375	\$ 2,976,370	\$ 1,935,433	\$ 2,987,231	\$ 3,241,787
STAFF YEARS	6.94	7.00	6.99	7.00	7.00

PERFORMANCE INDICATORS:

University Hospital					
<u>Inpatient Days</u>					
Custodial Patients	449	300	159	275	275
Indigent Care	2,327	2,000	2,334	2,300	2,300
TOTAL Days	2,776	2,300	2,493	2,575	2,575
<u>Outpatient Visits (Clinic and Emergency)</u>					
Custodial Patients	1,551	1,700	660	1,225	1,225
Indigent Care	6,648	7,500	5,367	6,500	6,500
TOTAL Visits	8,199	9,200	6,027	7,725	7,725
Victims of Sexual Assault (Persons Served)	132	150	174	135	135

PROGRAM DESCRIPTION:

The County is responsible for providing medical services to County residents who are unable to finance needed medical care, either personally or through a third party. In addition, the County is responsible for provision of medical services to individuals in custody of the County in the Protective Institutions and the Jail. This program provides funding to discharge the County's responsibility through purchase of services via contract with the Regents of the University of California for individuals determined to be County eligible patients and for those in the Protective Institutions. In addition, in its discretion, the County provides reimbursement to University Hospital for those indigents admitted thereto for emergency purposes. Funding for Jail inmates is administered by the Sheriff and is contained within his budget. The County is also responsible for defraying the cost of gathering medical evidence in cases of sexual assault when the alleged crime occurred in an unincorporated area or when the examination is performed in a district hospital.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases. Also, as a result of net County cost changes, AB 8 revenue was reallocated.

1983-84 OBJECTIVES:

1. To continue to provide adequate medical care to those individuals certified as County sponsored patients.
2. To seek Federal or State participation in the cost of care provided to the alien poor.
3. To closely monitor the implementation of the Third Operating Agreement relative to volume of patients and the appropriateness of their certification as County responsibility.
4. To examine and monitor the revenue and recovery aspects of this Agreement and the improved collections from those who have the ability to pay in full or in part.
5. To continue a coordinated information system regarding all aspects of the Agreement.
6. To develop a policy and procedures manual for the County Patient Services Program.

REVENUE:

In 1983-84, revenue will be received in the amount of \$1,666,018. The following table compares, by source, the 1982-83 budgeted and estimated revenue with that which is anticipated for 1983-84.

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
Patient Fees, Insurance and Medi-Cal	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Grants:				
State AB 8	<u>1,566,018</u>	<u>1,631,411</u>	<u>1,566,018</u>	<u>1,334,614</u>
TOTAL	\$ 1,666,018	\$ 1,731,411	\$ 1,666,018	\$ 1,434,614

Subsequent to the 1982-83 Adopted Budget, an additional cost-of-living increase for AB 8 was provided by the passage of AB 2923. For 1983-84, this Program's proportionate share of AB 8 funds is the same as in the 1982-83 budget.

The AB 8 revenues are matched on an average 35-65 basis for Public and Physical Health Programs in the Department. The total net County cost of these programs includes the matching amount for AB 8 funds and the allowable portion of external overhead.

STAFFING SCHEDULE

Program: County Patient Services

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
5270	Social Worker Supervisors	1.00	1.00	\$ 23,568	\$ 27,516
5260	Senior Social Worker	4.00	4.00	79,152	92,400
2700	Intermediate Clerk Typist	2.00	2.00	24,120	26,952
9999	Extra Help	0.00	0.00	0	0
	Total	7.00	7.00	\$ 126,840	\$ 146,868

Adjustments:

County Contributions and Benefits	\$ 32,510	\$ 37,661
Special Payments:		
Premium	0	0
Salary Adjustment	6,178	0
Salary Savings	(5,307)	(7,508)
Total Adjustments	\$ 33,381	\$ 30,153

PROGRAM TOTALS:

7.00 7.00

\$ 160,221 \$ 177,021

PROGRAM: EDGEMOOR GERIATRIC HOSPITAL # 42651 MANAGER: Francoise Euliss

Department: HEALTH SERVICES # 6000 Ref: 1982-83 Final Budget - Pg: 46
 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 established the role of providing inpatient care not otherwise available and services to the general population best provided by the County.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 4,085,277	\$ 4,829,143	\$ 4,585,381	\$ 5,041,304	\$ 5,369,875
Services & Supplies	590,639	580,818	725,981	587,680	587,680
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 4,675,916	\$ 5,409,961	\$ 5,311,362	\$ 5,628,984	\$ 5,957,555
Dept. Overhead	1,110,324	1,076,461	1,032,447	1,298,170	1,399,366
Ext. Support Costs	1,359,649	1,514,591	1,511,774	1,519,191	1,671,997
FUNDING	\$ (6,061,047)	\$ (7,285,419)	\$ (7,572,117)	\$ (7,705,005)	\$ (7,878,975)
NET COUNTY COSTS	\$ 1,084,842	\$ 715,594	\$ 283,466	\$ 741,340	\$ 1,149,943
STAFF YEARS	255.59	266.00	261.71	266.00	266.00

PERFORMANCE INDICATORS:

Average Inpatient census	267	310	304	310	310
Nutrition Center average attendance	135	140	126	140	134
Meals-on-Wheels meals served	21,886	15,000	20,842	18,000	18,000

PROGRAM DESCRIPTION:

Through the efforts of employees and volunteers, Edgemoor provides inpatient care to persons requiring skilled nursing services, care of County-sponsored patients, and intermediate physical and/or mental rehabilitation. This is a County-wide program. The use of separate ward areas, varying staff-patient ratios and employment of physicians and therapists enhances continuity of care and emphasizes rehabilitation at a self-help level.

This program is also involved in community services intended to delay the need to admit seniors to health care facilities: reimbursement contracts to provide support services to the Heartland Senior Day Care Center and the East County "Meals-on-Wheels" service and direct employee and volunteer operation of the Santee-Lakeside Nutrition Center.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases. Also, as a result of net County cost changes AB 8 revenue was reallocated.

1983-84 OBJECTIVES:

1. To provide quality inpatient nursing, medical and therapeutic care as needed to an average census of 310 patients.
2. To avoid institutionalization of persons through a) support of the Heartland and Senior Day Care Center operated by Adult Protective Services, b) support of East County "Meals-on-Wheels" Service operated by Senior Adult Services; and c) operation of a nutrition-socialization service for 140 senior citizens from the Santee-Lakeside area.
3. Continue participation in the STAR psychiatric program to reduce the County's use of State hospital beds for a savings of \$200,000.

REVENUE:

In 1983-84, revenue will be received in the amount of \$7,705,005. The following table compares, by source, the 1982-83 budgeted and estimated revenues with that which is anticipated for 1983-84.

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
Telephone, Commissions and Canteen Rent	\$ 420	\$ 422	\$ 420	\$ 420
Patient Fees, Insurance and Medi-Cal	5,444,000	5,444,000	5,655,000	5,655,000
Employee Meal Sales	1,540	2,000	1,960	1,960
Employee Housing Rental	14,320	17,000	16,760	16,760
Meals-On-Wheels	10,500	17,000	17,000	17,000
Meal Donations	24,090	26,000	26,000	26,000
Day Care Maintenance	5,400	5,400	5,400	5,400
Grants:				
State AB 8	1,705,149	1,721,467	1,902,465	2,076,435
Nutrition Center Grant	80,000	79,969	80,000	80,000
TOTAL	\$ 7,285,419	\$ 7,313,258	\$ 7,705,005	\$ 7,878,975

Charges in the amount of \$5,655,000 will come primarily from Medi-Cal and patient fees. These fees are based on full cost recovery in accordance with Board Policy B-29. The Medi-Cal reimbursement is subject to the schedule of maximum allowances adopted by the State. The Medi-Cal patient rate is projected at \$52.07.

Other fees involve services provided to other agencies for which the County is reimbursed. These include maintenance and utilities to the Adult Protective Services Heartland Day Care Center housed on Edgemoor grounds (\$5,400) and food and preparation services to Senior Adult Services for their local Meals-On-Wheels served (\$17,000).

Subsequent to the 1982-83 Adopted Budget, an additional cost-of-living increase for AB 8 was provided by the passage of AB 2923. The increase between the 1982-83 budget and the 1982-83 proposed is based on a revised allocation of this program's proportionate share of AB 8. The AB 8 revenues are matched on an average 35-65 basis for Public Physical Health Programs in the Department. The total net County cost of these programs includes the matching amount for AB 8 funds and the unallowable portion of external overhead.

The Nutrition Center grant in the amount of \$80,000 will be received from the Area Agency on Aging. This partially defrays the total cost of \$101,000 for operation of the Center. \$21,000 is the required match.

STAFFING SCHEDULE

Program: Edgemoor Geriatric Hospital

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
4130	Medical Director, Edgemoor	1.00	1.00	\$ 52,980	\$ 59,616
4193	Physician	2.50	2.50	130,200	114,450
4100	Administrator, Geriatric Hospital	1.00	1.00	35,580	40,008
4504	Chief Nurse	1.00	1.00	30,984	35,868
4497	Assistant Chief Nurse	1.00	1.00	28,476	33,348
2302	Administrative Assistant III	1.00	1.00	28,056	30,984
4544	Supervising Nurse	5.00	5.00	129,420	149,820
4533	Inservice Education Coordinator	1.00	1.00	26,376	26,484
5261	Senior Social Worker, MSW	1.00	1.00	25,140	27,960
4435	Supervising Physical Therapist	1.00	1.00	23,388	25,596
5260	Senior Social Worker	1.00	1.00	19,788	23,100
4461	Hospital Food Service Manager	1.00	1.00	23,640	25,068
4538	Staff Nurse II	26.67	26.67	547,200	647,680
2304	Administrative Assistant II	1.00	1.00	17,964	22,356
4400	Occupational Therapist II	1.00	1.00	20,352	23,520
4408	Recreation Therapy Supervisor	1.00	1.00	20,952	22,980
4770	Dietitian	1.00	2.00	17,904	38,592
6405	Food Service Supervisor	1.00	0.00	16,044	0
2764	Office Manager	1.00	1.00	17,448	18,780
6410	Senior Cook	5.00	5.00	80,280	87,720
4625	Licensed Vocational Nurse	8.00	8.00	117,984	130,368
2730	Senior Clerk	3.00	3.00	42,804	47,952
2510	Senior Account Clerk	1.00	1.00	13,272	16,188
2430	Cashier	1.00	1.00	13,848	15,276
4426	Physical Therapy Assistant	2.00	2.00	27,312	30,432
4911	Social Services Aid II	2.00	2.00	25,512	28,608
2493	Intermediate Account Clerk	1.00	1.00	12,000	12,864
4615	Nurses Assistant	145.33	145.33	1,756,208	1,960,256
2700	Intermediate Clerk Typist	6.00	6.00	72,360	80,856
4406	Recreational Therapy Aid	2.00	2.00	22,488	26,472
7530	Sewing Room Supervisor	1.00	1.00	12,696	13,464
7520	Sewing Room Operator	2.00	2.00	22,704	25,464
6520	Linen Marker and Distributor	5.00	5.00	57,240	65,160
7031	Custodian	1.00	1.00	11,316	12,468
6415	Food Services Worker	22.00	22.00	231,792	251,592
2710	Junior Clerk Typist	2.00	2.00	19,056	20,808
9999	Extra Help	6.50	6.50	129,424	205,714
	TOTAL	266.00	266.00	\$ 3,880,188	\$ 4,397,872
Adjustments:					
	County Contributions and Benefits			\$ 857,613	\$ 1,080,251
Special Payments:					
	Premium			104,500	119,500
	Salary Adjustment			186,210	0
	Salary Savings			(199,368)	(227,748)
	Total Adjustments			\$ 948,955	\$ 972,003
PROGRAM TOTALS:		266.00	266.00	\$ 4,829,143	\$ 5,369,875

PROGRAM: EMERGENCY MEDICAL SERVICES # 41012 MANAGER: Gail Cooper

Department: HEALTH SERVICES # 6000 Ref: 1982-83 Final Budget - Pg: 46

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 158,492	\$ 223,881	\$ 177,695	\$ 255,049	\$ 228,413
Services & Supplies	226,580	229,627	236,094	299,279	299,279
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 385,072	\$ 453,508	\$ 413,789	\$ 554,328	\$ 527,692
Dept. Overhead	38,868	13,942	14,252	16,814	18,125
Ext. Support Costs	81,949	78,392	78,271	78,392	82,109
FUNDING	\$ (413,763)	\$ (413,427)	\$ (433,208)	\$ (428,177)	\$ (409,988)
NET COUNTY COSTS	\$ 92,126	\$ 132,415	\$ 73,104	\$ 221,357	\$ 217,938
STAFF YEARS	8.27	9.00	8.44	9.00	7.90

PERFORMANCE INDICATORS:

No. EMT-IA, EMT-INA, EMT-P (Paramedics certified/monitored by EMS Medical Dir.)	60	615	615	725	725
No. Persons Trained in CPR/EMS System Access	50,000	60,000	30,000	35,000	35,000
No. Prehospital Reports Processed	34,000	70,000	22,000	85,000	85,000
No. EMS System Presentations Conducted	130	130	130	100	100
No. Disaster Exercises Coordinated	8	8	8	12	12
No. EMS System Field Evaluations Conducted	25	30	30	30	30
No. EMT-I Classes Monitored	N/A	65 (1/2 yr)	65	60	60

PROGRAM DESCRIPTION:

The purpose of this program is to maintain and further develop an emergency medical services system for the residents and/or visitors of San Diego County through the coordination and management of the resources involved in providing an organized system of emergency medical care. The Board of Supervisors, in recognizing their State mandated responsibility, has designated the Department of Health Services as the local EMS Agency. The Department of Health Services, Emergency Medical Services, has responsibility for planning, implementing and evaluating the EMS system. This responsibility includes establishing and implementing policies which include:

PROGRAM DESCRIPTION (Continued):

- Establish policies and procedures to assure medical control
- Develop and submit a County-wide EMS plan
- Designate, and contract with base station hospitals
- Develop triage and transfer protocols
- Establish guidelines and standards for patient transfer
- Authorize the implementation of advanced life support systems
- Approve emergency medical technician (EMT) training programs

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with the following adjustments: the addition of salary increases; a reduction in Extra Help (\$35,210); the deletion of a radio base station (\$10,000); and, the addition of a service monitor (test equipment) (\$10,000). Also, as a result of net County cost changes AB 8 revenue was reallocated.

1983-84 OBJECTIVES:

1. To improve the current average response times of 6.6 minutes for paramedics and 9.3 minutes for basic life support ambulances.
2. To monitor/certify the 584 (EMT-1A) basic life support ambulance Personnel for compliance with County criteria and State standards.
3. To continue active coordination with approximately 151 agencies which participate in planning, implementing and/or monitoring the EMS system.
4. To collect, analyze and report data from 85,000 operational reports received from ambulance services.
5. To monitor approximately 60 EMT-1 Training Programs in Community Colleges and Hospitals.
6. To certify/monitor approximately 141 persons as EMT-P.
7. To develop/implement a major trauma transportation plan, based on recommendations from the San Diego County Medical Society and the Hospital Council of San Diego and Imperial Counties.

REVENUE:

In 1983-84 revenue will be received in the amount of \$428,177. The following table compares, by source, the 1982-83 budgeted and estimated revenues with that which is anticipated for 1983-84.

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
EMT Certification Fee	\$ 2,250	\$ 3,000	\$ 7,000	\$ 7,000
Recovered Expenditures	0	4,270	4,000	4,000
Other Miscellaneous	0	4,000	6,000	6,000
Grants:				
AB 8	<u>411,177</u>	<u>428,347</u>	<u>411,177</u>	<u>392,988</u>
TOTAL	\$ 413,427	\$ 439,617	\$ 428,177	\$ 409,988

The EMT Certification Fee is a charge to individuals who apply for County certification as an Emergency Medical Technician. The \$5.00 fee provides full cost recovery.

PROGRAM: EMERGENCY MEDICAL SERVICES

DEPARTMENT: HEALTH SERVICES

REVENUE (Continued)

Subsequent to the 1982-83 Adopted Budget, an additional cost-of-living Increase for AB 8 was provided by the passage of AB 2923. The 1983-84 proposed is the same as the 1982-83 budget.

The AB 8 revenues are matched on an average 35-65 basis for Public and Physical Health Programs in the Department. The total net County cost of these programs includes the matching amount for AB 8 funds and the unallowable portion of external overhead.

STAFFING SCHEDULE

Program: Emergency Medical Services

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2382	Coordinator Emergency Medical Services	1.00	1.00	\$ 29,988	\$ 33,708
2303	Administrative Assistant II	1.00	1.00	23,424	27,048
2412	Analyst II	1.00	1.00	24,336	26,664
2583	Emergency Medical Services Training Specialist	1.00	1.00	23,592	20,304
2757	Administrative Secretary II	1.00	1.00	16,032	16,980
2700	Intermediate Clerk Typist	1.00	1.00	12,060	13,476
9999	Extra Help	3.00	1.90	59,735	60,132
TOTAL		9.00	7.90	\$ 189,167	\$ 198,312

Adjustments:			
County Contributions and Benefits		\$ 32,902	\$ 38,688
Special Payments:			
Premium		1,100	1,100
Salary Adjustment		8,710	0
Salary Savings		(7,998)	(9,687)
Total Adjustments		\$ 34,714	\$ 30,101

PROGRAM TOTALS: 9.00 7.60 \$ 223,881 \$ 228,413

PROGRAM: PRIMARY CARE # 40128

MANAGER: Howard DeYoung

Department: HEALTH SERVICES # 6000

Ref: 1982-83 Final Budget - Pg: 47

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 a San Diego Model Cities Agreement.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 175,663	\$ 214,824	\$ 209,672	\$ 222,130	\$ 246,606
Services & Supplies	3,554,772	3,094,465	3,138,218	1,793,354	3,428,354
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 3,730,435	\$ 3,309,289	\$ 3,347,890	\$ 2,015,484	\$ 3,674,960
Dept. Overhead	90,563	133,858	136,828	161,428	174,012
Ext. Support Costs	366,775	350,545	350,005	350,545	354,558
FUNDING	\$ (1,776,973)	\$ (921,815)	\$ (1,105,094)	\$ (1,094,223)	\$ (1,214,368)
NET COUNTY COSTS	\$ 2,410,800	\$ 2,871,877	\$ 2,729,629	\$ 1,433,234	\$ 2,989,162
STAFF YEARS	6.68	7.65	7.88	7.65	7.65
PERFORMANCE INDICATORS:					
Primary Care:					
Patient Visits	186,000	130,000	190,528	85,000	170,000
Refugee Preventive Health:					
Patient Visits	6,982	7,331	8,395	8,840	8,840

PROGRAM DESCRIPTION:

Primary Care Services is responsible for the coordination and administration of primary care services purchased by the County from Community Clinics, the Comprehensive Health Centers, and other ambulatory care programs. The purpose of these programs is to provide quality, low-cost accessible health services to residents of the County. These residents, who represent significant segments of the population, are affected by such conditions as infant mortality, low birth-weight babies, inaccessible primary care physicians and inadequate resources to pay for health care services. In relation to these clinics, functions performed by Primary Care Services include coordinating contract development and negotiation, claims processing, performance and program evaluations and the provision and/or acquisition of technical assistance, and assisting in the implementation of COSTAR -- a computer medical record, billing, and information system.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with the following adjustments: the addition of salary increases; the deletion of \$10,000 in Special Needs and Priorities (SNAP) revenue for Refugee Preventive Health; and, full year funding (\$2,694,000) of revenue sharing supported clinic contracts (the proposed budget included only six months of funding). Also, as a result of net County cost changes AB 8 revenue was reallocated. In addition, based on the determination of need by the Department, the allocation of State-Medically Indigent Adult (MIA) funds was changed.

1983-84 OBJECTIVES:

1. To provide 170,000 primary care patient visits.
2. To provide 8,800 refugee preventive health visits.
3. Subject to availability of resources, convert two additional clinics to a computerized data and billing system (COSTAR).

REVENUE:

In 1983-84, revenue will be received in the amount of \$1,094,223 (does not include Revenue Sharing). The following table compares, by source, the 1982-83 budgeted and estimated revenues with that which is anticipated for 1983-84.

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charge:				
Pharmacy Issues - Community Clinics	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000
Grants:				
State - AB 8	\$ 498,609	\$ 567,131	\$ 553,038	\$ 683,183
State - SNAP	61,206	167,500	79,185	69,185
Refugee Preventive Health	162,000	162,000	162,000	162,000
State MIA Allocation				150,000
TOTAL	\$ 921,815	\$ 1,096,631	\$ 1,094,223	\$ 1,214,368

Pharmacy reimbursement represents a \$100,000 increase over 1982-83 because of the increased cost and volume of pharmaceuticals. These are purchases made by the County for the clinics and then reimbursed.

Subsequent to the 1982-83 Adopted Budget, an additional cost-of-living increase for AB 8 was provided by the passage of AB 2923. For 1983-84, this program's proportionate share of these monies has increased slightly from the 1982-83 budget. The AB 8 revenues are matched on an average 35-65 basis for Public and Physical Health Programs in the Department. The total net County cost of these programs includes the matching amount for AB 8 funds and the allowable portion of external overhead.

The Special Needs and Priorities (SNAP) program and the Refugee Preventive Health Grant require 50% County matching funds. SNAP revenue spans two fiscal years; thus, the 1983-84 proposed revenue represents only that which is currently approved.

STAFFING SCHEDULE

Program: Primary Care

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
4125	Chief, Primary Care Services	1.00	1.00	\$ 33,888	\$ 38,112
2413	Analyst III	1.00	1.00	31,512	31,848
2412	Analyst II	3.00	3.00	73,008	79,992
2730	Senior Clerk	1.00	1.00	14,268	15,984
2700	Intermediate Clerk Typist	1.00	1.00	12,060	13,476
9999	Extra Help	0.65	0.65	12,942	20,571
	TOTAL	7.65	7.65	\$ 177,678	\$ 199,983

Adjustments:

County Contributions and Benefits	\$ 38,863	\$ 55,982
Special Payments:		
Premium	1,100	1,100
Salary Adjustment	8,284	0
Salary Savings	(11,101)	(10,459)
Total Adjustments	\$ 37,146	\$ 46,623

PROGRAM TOTALS: 7.65 7.65 \$ 214,824 \$ 246,606

PROGRAM: UNIVERSITY HOSPITAL

42699

MANAGER: Paul B. Simms

Department: HEALTH SERVICES

6000

Ref: 1982-83 Final Budget - Pg. 47

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 335,492	\$ 243,586	\$ 245,125	\$ 255,557	\$ 248,491
Services & Supplies	0	0	0	0	0
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 335,492	\$ 243,586	\$ 245,125	\$ 255,557	\$ 248,491
Dept Overhead	12,924	15,218	15,556	18,352	19,783
Ext. Support Costs	4,543	4,437	4,430	4,437	8,481
FUNDING	\$ (334,677)	\$ (332,000)	\$ (244,555)	\$ (270,000)	\$ (270,000)
NET COUNTY COSTS	\$ 18,282	\$ (68,759)	\$ 20,556	\$ 8,346	\$ 6,755
STAFF YEARS	13.28	9.00	8.54	9.00	8.00

PERFORMANCE INDICATORS:

Not Applicable.

PROGRAM DESCRIPTION:

The purpose of this program is to fulfill the contractual agreement with University Hospital concerning those County employees working at the County General Hospital at the time of transfer of the hospital to the University of California.

The Operating Agreement with the Regents of the University of California (Sections #10 and #14) provides that those County employees in the classified services as of 6-30-66 shall be retained by University Hospital as long as the agreement is in effect or until promotion, advancement, retirement, resignation, removal, or assignment to another County activity, whichever occurs first. The University is to reimburse the County for gross salary and fringe benefits paid by or on behalf of those employees.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases. Also, one staff year of Clinical Laboratory Technician was deleted due to a resignation.

PROGRAM: UNIVERSITY HOSPITAL

DEPARTMENT: HEALTH SERVICES

1983-84 OBJECTIVES:

Not applicable.

REVENUE:

In 1983-84 revenue will be received in the amount of \$270,000 from charges from University Hospital as reimbursement for salaries and warrant preparation fees. The following table compares, by source, the 1982-83 budgeted and estimated revenues with that which is anticipated for 1983-84.

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
University Hospital	\$ 330,000	\$ 248,000	\$ 268,000	\$ 268,000
P/R Warrant Preparation Charge	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
TOTAL	\$ 332,000	\$ 250,000	\$ 270,000	\$ 270,000

STAFFING SCHEDULE

Program: University Hospital

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
4530	Nurse Anesthetist	1.00	1.00	\$ 30,924	\$ 37,596
4354	Supr. Clinical Laboratory Technician	1.00	1.00	28,188	33,300
4620	Urologist Assistant	1.00	1.00	24,468	27,180
4538	Staff Nurse II	1.00	1.00	20,520	24,288
4317	Clinical Laboratory Technician	3.00	2.00	63,396	47,520
2700	Intermediate Clerk Typist	1.00	1.00	12,060	13,476
4325	Laboratory Aid	1.00	1.00	11,028	12,396
9999	Extra Help	0.00	0.00	0	0
	TOTAL	9.00	8.00	\$ 190,584	\$ 195,756

Adjustments:

County Contributions and Benefits	\$ 51,764	\$ 63,274
Special Payments:		
Premium		0
Salary Adjustment	9,393	0
Salary Savings	(8,155)	(10,539)
Total Adjustments	\$ 53,002	\$ 52,735

PROGRAM TOTALS:	9.00	8.00	\$ 243,586	\$ 248,491
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PROGRAM: ADULT SPECIAL HEALTH SERVICES # 41014

MANAGER: Antoinette Harris

Department: HEALTH SERVICES # 6000

Ref: 1982-83 Final Budget - Pg: 48

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 592,404	\$ 297,593	\$ 273,698	\$ 100,740	\$ 319,119
Services & Supplies	70,099	31,699	29,517	26,899	25,347
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 662,503	\$ 329,292	\$ 303,215	\$ 127,639	\$ 344,466
Dept. Overhead	93,249	28,444	29,075	11,899	12,827
Ext. Support Costs	174,093	116,549	116,369	91,159	96,352
FUNDING	\$ (609,307)	\$ (408,092)	\$ (415,685)	\$ (168,736)	\$ (291,429)
NET COUNTY COSTS	\$ 320,538	\$ 66,193	\$ 32,974	\$ 61,961	\$ 162,216
STAFF YEARS	24.96	11.67	11.33	4.42	11.34

PERFORMANCE INDICATORS:

Public Health Nursing					
Public Health Nurse Visits	15,265	7,500*	6,880	0	7,000
Individuals Visited	3,255	1,700	3,550	0	3,000
Senior Citizen Screenings	6,058	6,000	2,885	0	3,000
Individuals Screened	925	1,000	1,645	0	2,000
Health Education					
Employees served in Physical Fitness Program	NA	450	2,000	1,000	0

PROGRAM DESCRIPTION:

This program has consisted of Adult Special Health Nursing services and Public Health Education's Employee Fitness Program. Adult Special Health Nursing Services provided early recognition, identification and management of health problems, illnesses and/or conditions that lead to illness, disability or untimely death for the low income high risk elderly. The elderly were assisted in maintaining independent living through positive health practices. Working in cooperation with the community clinics, hospitals, other clinics, private physicians and other related disciplines in health and social agencies, the public health nurses provided a coordinated health service for some of the low income high risk elderly who had complex health problems. In 1983-84, these services are eliminated. The remainder of the program is the State funded Employee Health and Fitness Program serving at least 1,000 employees through a combination of classes, special events, exhibits, seminars and distribution of informational/educational materials.

PROGRAM: Adult Special Health Services

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted with the following adjustments: the addition of salary increases; the reclassification of a Senior Health Educator to Senior Health Information Specialist; the restoration of Public Health Nursing Services including the addition of two Senior Public Health Nurses and five Public Health Nurse IIs; and the deletion of the Employee Health and Fitness Program including one position of Health Educator, \$17,552 in services and supplies and \$74,057 in revenue. The Employee Health and Fitness Program was transferred to the Office of Employee Services. Also, as a result of net County cost changes, AB 8 revenue was reallocated.

1983-84 OBJECTIVES:

1. 7,000 senior citizens and other adults will be served by this assessment, counseling and follow-up service County-wide.
2. 3,000 senior citizens will also receive special screening, counseling and follow-up services in East County, Southeast San Diego and South Bay areas, especially for the isolated, low income and minority communities.

REVENUE:

Revenues are increased in the employee health and fitness activity \$9,844 over the 1982-83 budgeted due to the increased number of employees paying fitness program fees and an increase in the State employee health and fitness program grant. Total revenue for 1983-84 is reduced due to the elimination of the nursing activity and the reallocation of AB 8 funds. Revenue will accrue from the following sources:

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
Employee Fitness Fees	\$ 6,975	\$ 6,975	\$ 17,200	\$ 0
Grants:				
State AB 8	344,679	359,072	94,679	291,429
State-Employee Fitness Program	<u>56,438</u>	<u>56,438</u>	<u>56,857</u>	<u>0</u>
TOTAL	\$ 408,092	\$ 422,485	\$ 168,736	\$ 291,429

The AB 8 revenues are matched on an average 35-65 basis for Public and Physical Health Programs in the Department. The total net County cost of these programs is the matching amount for AB 8 funds and the unallowable portion of external overhead.

STAFFING SCHEDULE

Program: Adult Special Health Services

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
4560	Chief Nurse, Public Health	0.25	0.25	\$ 7,446	\$ 8,967
4805	Chief, Public Health Education	0.08	0.08	2,498	2,809
8808	Senior Health Information Specialist	0.00	1.00	0	27,192
4567	Senior Public Health Nurse	2.00	2.00	49,928	51,744
4465	Nutritionist	0.08	0.08	1,898	2,074
4825	Health Educator	1.00	0.00	22,596	0
4830	Health Information Specialist	0.08	0.00	1,896	0
4656	Public Health Nurse II	5.00	5.00	109,320	122,340
2730	Senior Clerk	2.25	2.25	32,103	35,964
2700	Intermediate Clerk Typist	0.58	0.58	7,035	7,861
9999	Extra Help	0.10	0.10	1,991	3,165
	TOTAL	11.42	11.34	\$ 234,711	\$ 262,116

Adjustments:

County Contributions and Benefits	\$ 54,831	\$ 69,438
Special Payments:		
Premium	1,100	1,100
Salary Adjustment	11,475	0
Salary Savings	(4,524)	(13,535)
Total Adjustments	\$ 62,882	\$ 57,003

PROGRAM TOTALS:	11.42	11.34	\$ 297,593	\$ 319,119
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PROGRAM: CALIFORNIA CHILDREN SERVICES # 41005 MANAGER: Georgia P. Reaser, M.D.
 Department: HEALTH SERVICES # 6000 Ref: 1982-83 Final Budget - Pg: 49
 Authority: In accordance with Sections 248-270.1 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,206,150	\$ 1,504,056	\$ 1,340,015	\$ 1,533,876	\$ 1,660,970
Services & Supplies	4,229,281	4,826,535	3,650,383	4,850,747	4,850,747
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 5,435,431	\$ 6,330,591	\$ 4,990,398	\$ 6,384,623	\$ 6,511,717
Dept. Overhead	102,959	144,115	147,312	173,797	187,345
Ext. Support Costs	213,008	203,767	203,453	203,767	230,799
FUNDING	\$ (5,735,100)	\$ (6,137,147)	\$ (5,283,907)	\$ (6,312,276)	\$ (6,140,355)
NET COUNTY COSTS	\$ 16,298	\$ 541,326	\$ 57,256	\$ 449,911	\$ 789,506
STAFF YEARS	52.72	65.26	62.32	65.26	65.26

PERFORMANCE INDICATORS:

Total number of children receiving physical or occupational therapy treatment in medical therapy units	1,250	1,250	1,002	1,250	1,250
Total therapy treatments given in medical therapy units	110,000	110,000	112,528	110,000	110,000
New Referrals	3,900	4,000	4,640	4,000	4,000
Number of claims processed	16,500	24,000	22,742	24,000	24,000

PROGRAM DESCRIPTION:

By passage of the Crown Act In 1927 the California Legislature mandated the provision of service to physically defective and/or handicapped individuals up to 21 years of age. Such services are to be provided through a State and County funded, County administered program, California Children Services (CCS). In San Diego County, it is estimated that there are 51,000 medically eligible cases of which the CCS program serves 11,000. The program provides care for very serious illnesses such as renal disease, leukemia, cancer, muscular dystrophy, cerebral palsy, cystic fibrosis, serious heart conditions, etc., which are devastating to the families medically, economically, and socially. Services include diagnostic and treatment service, paid on a fee-for-service basis through approved medical resources. CCS staff and approved CCS panel physicians working at and in conjunction with CCS approved facilities, provide the services of outreach, expert diagnosis, medical and surgical treatment, provision of appropriate equipment and prosthetic appliances (including up-keep and maintenance) and public health nursing outreach. Therapy and rehabilitation are provided in Medical Therapy Units (MTU's) in conjunction with schools for the physically handicapped. Medical Therapy Units are located in San Diego, El Cajon, Chula Vista,

PROGRAM DESCRIPTION (Continued)

and Vista. This helps children to obtain maximum benefits from education and therapy. CCS also provides the school districts with physical and occupational therapy services to fulfill the requirements of Public Law 94-142. PL 94-142 requires that CCS provide physical and occupational therapy to eligible children attending school for the physically handicapped or attending school in regular classes in the public school system.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases. Also, as a result of net County cost changes AB 8 revenue was reallocated.

1983-84 OBJECTIVES:

1. Develop written agreements with 43 Public School Districts specifying each agency's responsibilities in providing physical and occupational therapy services.
2. To continue provision of therapy services to 1,250 children by CCS staff within the Medical Therapy Unit setting.
3. To provide 110,000 physical and occupational therapy treatments to eligible children through a combination of County provided and purchased services.
4. To process at least 95% of private providers' claims within 30 days or less.
5. To provide diagnostic and treatment services to at least 4,300 children.

REVENUE:

Revenue proposed for 1983-84 represents an increase from both the 1982-83 budgeted and estimated due to an increase in the State required allocation which is based on one-fourtieth mill of the assessed valuation of the County.

Total revenue for 1983-84 will accrue from the following sources:

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
Family Repayment for Services	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Subventions:				
State - California Children Services (CCS)	4,138,988	3,638,988	4,314,117	4,314,117
CCS - Treatment	200,000	200,000	200,000	200,000
CCS - Administration	100,000	100,000	100,000	100,000
CCS - Medi-Cal				
Grants:				
State - AB 8	<u>1,598,159</u>	<u>1,664,894</u>	<u>1,598,159</u>	<u>1,426,238</u>
TOTAL	\$ 6,137,147	\$ 5,703,882	\$ 6,312,276	\$ 6,140,355

The fees for family repayment for services are set by the State and are based on the actual cost of care to the program, up to 200 percent of the eligible family's total State income tax liability.

PROGRAM: CALIFORNIA CHILDREN SERVICES

DEPARTMENT: HEALTH SERVICES

REVENUE: (Continued)

The State's participation on the one-fortleth mill matching for 1983-84 is \$3,982,344; the County required match is \$1,327,449.

The AB 8 revenues are matched on an average 35-65 basis for Public and Physical Health Programs in the Department. The total net County cost of these programs is the matching amount for AB 8 funds and the unallowable portion of external overhead.

STAFFING SCHEDULE

Program: California Children Services

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
4124	Chief, Maternal & Child Health	0.08	0.08	\$ 5,243	\$ 5,895
4192	Senior Physician	0.50	0.50	23,910	26,376
4392	Medical Therapy Unit Coordinator	1.00	1.00	27,552	31,356
4805	Chief, Public Health Education	0.08	0.08	2,498	2,809
4104	California Children Services Administrator	1.00	1.00	27,552	29,868
5261	Senior Social Worker, MSW	1.00	1.00	25,140	27,960
4435	Supervising Physical Therapist	1.00	1.00	23,888	25,596
4430	Supervising Occupational Therapist	1.00	1.00	25,392	28,284
4840	Senior Health Educator	0.08	0.08	2,074	2,266
4428	Senior Therapist	4.00	4.00	88,368	104,832
4567	Senior Public Health Nurse	1.00	1.00	23,964	25,872
4465	Nutritionist	0.08	0.08	1,898	2,074
4825	Health Educator	0.08	0.08	1,883	2,052
4565	Public Health Nurse II	2.00	2.00	43,728	48,936
4538	Staff Nurse II	1.00	1.00	20,520	24,288
4400	Occupational Therapist II	13.00	13.00	264,576	305,760
4410	Physical Therapist II	14.00	14.00	279,384	300,552
2745	Supervising Clerk	1.00	1.00	17,004	18,924
5223	Eligibility Worker II	10.00	10.00	155,280	176,880
2730	Senior Clerk	1.08	1.08	15,457	17,316
2756	Administrative Secretary I	1.08	1.08	14,027	1,207
2493	Intermediate Account Clerk	2.00	2.00	24,000	51,456
4425	Medical Therapy Unit Aid	4.00	4.00	43,152	59,824
2700	Intermediate Clerk Typist	3.00	3.00	36,180	26,952
2710	Junior Clerk Typist	2.00	2.00	19,056	20,808
9999	Extra Help	0.20	0.20	3,982	6,330
	TOTAL	65.26	65.26	\$ 1,215,208	\$ 1,364,473
Adjustments:					
	County Contributions and Benefits			\$ 278,780	\$ 364,192
Special Payments:					
	Premium			2,750	2,750
	Salary Adjustment			57,996	0
	Salary Savings			(50,678)	(70,445)
	Total Adjustments			\$ 288,848	\$ 296,497
PROGRAM TOTALS:		65.26	65.26	\$ 1,504,056	\$ 1,660,970

PROGRAM: CHILD HEALTH # 41013 MANAGER: Georgia P. Reaser, M.D.
 Department: HEALTH SERVICES # 6000 Ref: 1982-83 Final Budget - Pg: 49
 Authority: In accordance with Sections 300-329 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,583,911	\$ 1,530,843	\$ 1,559,773	\$ 1,669,135	\$ 1,822,757
Services & Supplies	71,756	110,764	105,251	125,583	125,583
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,655,667	\$ 1,641,607	\$ 1,665,024	\$ 1,794,718	\$ 1,948,340
Dept. Overhead	92,524	85,962	87,869	103,668	111,749
Ext. Support Costs	220,577	210,905	210,580	210,905	240,570
FUNDING	\$ (1,569,996)	\$ (1,657,201)	\$ (1,731,463)	\$ (1,811,642)	\$ (1,866,145)
NET COUNTY COSTS	\$ 398,772	\$ 281,273	\$ 232,010	\$ 297,649	\$ 434,514
STAFF YEARS	69.81	63.99	68.04	68.99	69.24

PERFORMANCE INDICATORS:

Child Health Patient Services

CHYC Patients Screened

County	3,616	-0-	2,866	3,600	3,600
San Ysidro Community Clinic	N/A	870	285	870	870
<u>CHYC Patient Visits</u>					
County	6,926	-0-	3,074	3,896	3,896
San Ysidro Community Clinic	N/A	1,400	285	1,400	1,400
Child Health PHN home contacts	38,095	14,000	33,415	18,000	18,000
Medi-Cal County-wide outreach contacts	20,004	17,000	21,422	18,000	18,000
WIC Program participants	4,139	3,800	3,792	4,500	4,500

CHDP Program Services

(Screenings)

6 year old non-Medi-Cal	7,224	5,000	7,022	6,500	6,500
0 thru 20 year old Medi-Cal	32,063	25,000	43,126	38,000	38,000

* CHYC's closed July 1, 1982 to September 23, 1982

** Program started September 2, 1982.

PROGRAM DESCRIPTION:

This program includes as its primary components the Women, Infants & Children (WIC), the Child Health & Disability Prevention (CHDP) Programs and the Child Health and Youth Clinics (CHYC). WIC is a special supplemental food program directed at financially eligible individuals determined to be at nutritional risk. The focus of the CHDP Program is the prevention and early detection of disease and disability with referrals to sources of treatment. This is accomplished through physical and dental screening examinations, selected laboratory tests and developmental assessments. The target population and services provided are: Medi-Cal eligible children from birth thru 20 years and non-Medi-Cal eligible children with family incomes below 200% of poverty level. Services are provided to children who are non-Medi-Cal eligible through Head Start/State Preschool, first-grade enterers, and Low Birth Weight Infant (less than 5 lbs. 8 ozs.). The majority of these children receive medical care from the private sector. However, about 60,000 children in this target population have no ongoing source of medical care. These are the children who need services. The County, through CHYC, provides periodic health assessments and health supervision for children from birth through first grade entry. Health supervision is also provided for children with special needs or who are at high risk. Staff works with community clinics for provision of well child and youth screening services. Of the children screened in FY 1982-83, about 10% have been identified as having potentially handicapping problems for which treatment is necessary to correct the defects and prevent costly physical and mental disabilities.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases. Also, as a result of net County cost changes AB 8 revenue was reallocated.

1983-84 OBJECTIVES:

1. Provide CHDP screenings through the County to at least 3,600 Medi-Cal and non-Medi-Cal eligible children 0 to first grade entry whose families are at or below 200 percent poverty and to at least 870 such children through contract with San Ysidro Health Services.
2. Provide outreach contacts and referral services to 18,000 of the Medi-Cal eligibles (EPSDT) 0 through 20 years who want assistance in obtaining preventive health care services and are referred from the Department of Social Services.
3. Ensure screening services by private physicians for 38,000 of the Medi-Cal eligibles (EPSDT) 0 through 20 years who are without medical care and 6,500 of the non-Medi-Cal first grade school enterers whose families are at or below 200% poverty.
4. Provide that at least 90 percent of the Medi-Cal children 0 through 20 years who are referred for further diagnosis and treatment are placed under treatment.
5. Provide WIC program services, including nutritional counseling, to at least 4,500 low income women, infants and children.

EXPENSE CONTRACTS:

One contract is proposed:

	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Estimate</u>	<u>1983-84</u> <u>Proposed</u>
San Ysidro Health Center	\$ 32,819	\$ 32,819	\$ 32,819

REVENUE:

Revenue proposed for 1983 is increased from the 1982-83 budget and estimated due to the implementation of new fees and the increase of State subventions.

PROGRAM: CHILD HEALTH

DEPARTMENT: HEALTH SERVICES

REVENUE: (Continued)

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
School Nursing Contracts	\$ 35,000	\$ 57,876	\$ 57,876	\$ 57,876
State - Medi-Cal	0	17,415	23,220	23,220
State - CHDP	0	39,015	52,020	52,020
State - Non-Medi-Cal or CHDP	0	6,864	9,100	9,100
Subventions:				
State - Child Health and Disability Prevention Program (CHDP)	\$ 363,610	\$ 343,028	\$ 374,626	\$ 374,626
State - Early Periodic Screening, Diagnosis and Treatment Contract (EPSDT)	298,566	277,592	322,279	322,279
State - Women and Infant Children Program	98,552	91,417	111,048	111,048
State - Prior Year State Aid	40,000	40,000	40,000	40,000
Other Miscellaneous	90,000	90,000	90,000	90,000
Grants:				
State - AB 8	<u>731,473</u>	<u>762,017</u>	<u>731,473</u>	<u>785,976</u>
TOTAL	\$ 1,657,201	\$ 1,725,224	\$ 1,811,642	\$ 1,866,145

Adjusted rates of charge for school nursing contracts were approved June 15, 1982, and set at 80% of full cost recovery in consideration of the public benefit (B/S #49, 6/15/82). The contracted rates of charge will be reviewed again July 1, 1983.

The AB 8 revenues are matched on an average 35-65 basis for Public and Physical Health Programs in the Department. The total net County cost of these programs is the matching amount for AB 8 funds and the unallowable portion of external overhead.

STAFFING SCHEDULE

Program: Child Health

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
4124	Chief, Maternal & Child Health	0.42	0.42	\$ 26,215	\$ 29,475
4192	Senior Physician	0.58	0.58	27,895	30,772
4193	Physician	0.33	0.33	17,360	15,260
4560	Chief Nurse, Public Health	0.25	0.25	7,446	8,967
4805	Chief, Public Health Education	0.25	0.25	7,494	8,427
4112	Child Health and Disability Program Coordinator	1.00	1.00	28,548	32,124
4517	Certified Nurse Practitioner	1.00	1.00	25,308	29,004
4570	Supervising Public Health Nurse	3.00	3.00	79,128	85,968
4840	Senior Health Educator	0.83	0.83	20,740	22,660
4567	Senior Public Health Nurse	1.67	1.67	39,940	43,120
4465	Nutritionist	1.25	1.25	28,470	31,110
4825	Health Educator	0.83	0.83	18,830	20,520
4830	Health Information Specialist	0.25	0.00	5,688	0
4565	Public Health Nurse II	26.00	26.00	568,464	636,168
4538	Staff Nurse II	2.00	2.00	41,040	48,576
4770	Dietitian	1.00	1.50	17,904	28,944
4824	Health Education Associate	1.50	1.50	28,188	30,798
4826	Health Education Specialist	0.50	0.50	9,084	10,266
2745	Supervising Clerk	1.17	1.17	19,838	22,078
4625	Licensed Vocational Nurse	2.00	2.00	29,496	32,592
2730	Senior Clerk	1.58	1.58	22,591	25,308
2756	Administrative Secretary I	0.75	0.75	9,711	10,863
4911	Social Services Aid II	12.00	12.00	153,072	171,648
2700	Intermediate Clerk Tylist	8.58	8.58	103,515	115,669
9999	Extra Help	0.25	0.25	4,978	7,912
TOTAL		68.99	69.24	\$ 1,340,943	\$ 1,498,229
Adjustments:					
County Contributions and Benefits				\$ 283,684	\$ 399,635
Special Payments:					
Premium				2,200	2,200
Salary Adjustment				59,029	0
Salary Savings				(155,013)	(77,307)
Total Adjustments				\$ 189,900	\$ 324,528

PROGRAM TOTALS:

68.99

69.24

\$ 1,530,843

\$ 1,822,757

PROGRAM: COMMUNITY DISEASE CONTROL # 41003

MANAGER: William A. Townsend, M.D.

Department: HEALTH SERVICES # 6000

Ref: 1982-83 Final Budget - Pg: 50

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 2,406,628	\$ 2,499,195	\$ 2,693,409	\$ 2,625,570	\$ 2,842,040
Services & Supplies	383,052	430,251	413,207	431,051	431,051
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 2,789,680	\$ 2,929,446	\$ 3,106,616	\$ 3,056,621	\$ 3,273,091
Dept. Overhead	205,433	137,163	140,205	165,413	178,307
Ext. Support Costs	507,240	485,031	484,285	485,031	531,284
FUNDING	\$ (2,697,160)	\$ (2,762,715)	\$ (2,842,872)	\$ (2,919,101)	\$ (2,802,714)
NET COUNTY COSTS	\$ 805,193	\$ 788,925	\$ 888,234	\$ 787,964	\$ 1,179,968
STAFF YEARS	98.08	99.42	101.34	99.92	101.17

PERFORMANCE INDICATORS:

Gonorrhea reported by DHS	4,306	4,200	3,708	4,200	4,200
Syphilis reported by DHS	353	375	342	375	375
Tuberculosis cases -					
DHS Supervision	355	460	275	350	350
Indochinese	85	100	47	60	60
Food Borne Illness Complaints	700	700	624	700	700
Investigated					
Individuals Served by Health	18,132	8,500	14,501	14,500	14,500
Ed. Program					
PHN Communicable Disease Visits	14,824	10,500	10,877	10,500	10,500
V.D. Laboratory Tests	102,792	73,500	96,012	95,400	95,400
V.D. Clinic Visits	26,737	30,000	25,093	25,000	25,000
Tuberculosis Clinic Visits,	5,417	5,150	3,377	3,000	3,000
Primary					
Immunizations (Diphtheria, Measles, Polio)	110,898	78,200	98,192	97,600	97,600

PROGRAM DESCRIPTION:

A large number of communicable diseases potentially or actually infect San Diego County residents each year. The presence of the continuing danger of widespread illness and disability complications requires a well staffed and well equipped program for disease identification, prevention and control.

PROGRAM DESCRIPTION: (continued)

The Community Disease Control Program (CDC) identifies, prevents, and controls communicable diseases in San Diego County by: (1) identification of disease or potential disease through a reporting system and diagnostic assistance; (2) development and utilization of recommended prevention and control practices; (3) education of County population to adopt the recommended practices; (4) diagnosis and treatment of tuberculosis, venereal disease, and leprosy; (5) follow-up of cases, close contacts, and others exposed or at risk of communicable diseases; (6) immunization of children and adults; and (7) providing consultant and education for health care professionals to up-date their knowledge of communicable disease control. These disease control activities are provided by public health physicians, nurse practitioners, public health and clinic nurses, health educators, public health laboratory staff, disease control investigators and clerical staff. The program also provides a practical and written examination for massage technicians employed in San Diego City and unincorporated areas of the County and, through a grant, study and identify hypertension control resources.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases and the addition of one Health Educator and .50 Intermediate Clerk for the Immunization Program Grant. Also, as a result of net County cost changes AB 8 revenue was reallocated.

1983-84 OBJECTIVES:

1. Contain or reduce the 1980-83 FY reported levels of the following immunizable diseases: measles, diphtheria, tetanus, polio, and pertussis.
2. Have over 91% of entering school children adequately immunized against measles, diphtheria, tetanus, polio and pertussis.
3. Contain or reduce the 1980-83 FY reported rates of tuberculosis among the non-Indochinese and Indochinese populations.
4. Contain or reduce the 1980-83 FY levels of reported gonorrhea and syphilis.
5. Contain or reduce the 1980-83 FY levels of reported infectious hepatitis cases.

REVENUE:

Total revenue for 1983-84 will accrue from the following sources:

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
Employment Tbc Skin Tests	\$ 0	\$ 33,750	\$ 45,000	\$ 45,000
Employment Tbc X-rays	0	18,000	24,000	24,000
Immunizations	0	130,000	160,000	160,000
Venereal Disease Clinic Visits	0	68,500	76,500	76,500
Laboratory Fees	0	70,000	95,000	95,000

PROGRAM: COMMUNITY DISEASE CONTROL

DEPARTMENT: HEALTH SERVICES

REVENUE: (Continued)

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Grants:				
State and Federal				
State - Special P.H. Assistance	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
State - Tuberculosis Allocation	27,010	27,010	27,010	27,010
State - Pediatric Immunization Project	56,000	103,000	103,000	103,000
State - Rabies Exam	2,688	768	768	768
State - Hypertension Grant (SNAP)	0	25,000	25,000	25,000
Federal - Comp. Public Health (314d)	19,270	19,270	19,270	19,270
Federal - Gonorrhea Screening	37,979	20,941	20,941	20,941
Federal - Tuberculosis Grant	0	44,522	57,492	57,492
State AB 8	<u>2,231,852</u>	<u>2,422,809</u>	<u>2,249,120</u>	<u>2,132,733</u>
TOTAL	\$ 2,390,799	\$ 2,999,570	\$ 2,919,101	\$ 2,802,714

Charges of \$400,500 are anticipated in the 1983-84 FY as a result of fee collections instituted in September and October 1982. The fees are for tuberculosis employment screening tests, immunizations and for venereal disease clinic visits.

Grants in the amount of \$269,481 will also be received. The State Hypertension Grant, approved during FY 1982-83 will continue to provide \$25,000 in the 1983-84 FY to identify and coordinate County-wide health facilities concerned with hypertension.

The AB 8 revenues are matched on an average 35-65 basis for Public and Physical Health Programs in the Department. The total net County cost of these programs includes the matching amount for AB 8 funds and the unallowable portion of external overhead.

STAFFING SCHEDULE

Program: Community Disease Control

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
4123	Chief, Community Disease Control	0.92	0.92	\$ 57,673	\$ 64,845
4192	Senior Physician	3.67	3.67	175,340	193,424
4193	Physician	2.17	2.17	112,840	99,190
4315	Chief, Public Health Laboratory	0.83	0.83	32,630	36,690
4560	Chief Nurse, Public Health	0.33	0.33	9,928	11,956
4300	Assistant Chief, Public Health Laboratory	0.83	0.83	28,170	31,680
4805	Chief, Public Health Education	0.25	0.25	7,494	8,427
4348	Supervising Public Health Microbiologist	1.83	1.83	51,414	55,066
5794	Supervising Communicable Disease Investigator	1.00	1.00	26,724	29,052
4570	Supervising Public Health Nurse	2.00	2.00	52,752	57,312
5261	Senior Social Worker, MSW	1.00	1.00	25,140	27,960
2412	Analyst II	1.00	1.00	24,336	26,664
4353	Senior Public Health Microbiologist	4.67	4.67	112,280	131,040
4840	Senior Health Educator	0.67	0.67	16,592	18,128
4567	Senior Public Health Nurse	3.08	4.08	73,889	105,644
4346	Public Health Microbiologist	5.58	5.58	110,751	138,087
4465	Nutritionist	0.17	0.17	3,796	4,148
4830	Health Information Specialist	0.25	0.00	5,688	0
4825	Health Educator	2.50	3.50	56,490	86,184
4565	Public Health Nurse II	8.50	7.50	185,844	183,510
4538	Staff Nurse II	11.42	11.42	234,270	277,288
5735	Communicable Disease Investigator	4.00	4.00	89,520	97,344
4826	Health Education Specialist	0.50	0.50	9,084	10,266
4824	Health Education Associate	0.50	0.50	9,396	10,266
2745	Supervising Clerk	0.92	0.92	15,587	17,347
4370	Radiologic Technician	2.00	2.00	32,640	37,104
4351	Senior Laboratory Assistant	1.75	1.75	26,1565	29,883
4625	Licensed Vocational Nurse	2.00	2.00	29,496	32,592
2730	Senior Clerk	3.33	3.33	47,560	53,280
2756	Administrative Secretary I	3.00	3.00	38,844	43,452
4330	Laboratory Assistant	4.33	4.33	55,068	62,244
4911	Social Services Aid II	3.50	3.50	44,646	50,064
2700	Intermediate Clerk Tylist	19.42	19.92	234,165	268,397
2709	Department Clerk	1.00	1.00	9,672	10,908
9999	Extra Help	1.00	1.00	19,911	31,648
	TOTAL	99.92	101.17	\$ 2,066,195	\$ 2,341,090
	Adjustments:				
	County Contributions and Benefits			\$ 461,188	\$ 619,287
	Special Payments:				
	Premium			2,200	2,200
	Salary Adjustment			96,368	0
	Salary Savings			(126,756)	(120,537)
	Total Adjustments			\$ 433,000	\$ 500,950
	PROGRAM TOTALS:	99.92	101.17	\$ 2,499,195	\$ 2,842,040

PROGRAM: COUNTY VETERINARIAN # 41018

MANAGER: Dr. H.C. Johnstone

Department: HEALTH SERVICES # 6000

Ref: 1982-83 Final Budget - Pg: 48

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 170,228	\$ 183,270	\$ 169,729	\$ 194,425	\$ 210,978
Services & Supplies	17,573	15,660	13,429	15,870	15,870
Less: Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 187,801	\$ 198,930	\$ 183,158	\$ 210,295	\$ 226,848
Dept. Overhead	3,660	3,549	3,629	4,280	4,614
Ext. Support Costs	65,744	39,936	39,874	39,936	43,369
FUNDING	\$ (20,181)	\$ (21,000)	\$ (25,636)	\$ (21,000)	\$ (21,000)
NET COUNTY COSTS	\$ 237,024	\$ 221,415	\$ 201,025	\$ 233,511	\$ 253,831
STAFF YEARS	6.25	6.25	6.25	6.25	6.25

PERFORMANCE INDICATORS:

LABORATORY ACCESSIONS (one or more animals or samples received as a single batch) 80% of Budget	2,513	2,525	2,573	2,704	2,704
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FIELD SERVICES & OFFICE - 20% of Budget

Salesyard Inspections	2	2	2	2	2
Hog Ranch Inspections	8	8	8	8	8
Zoonotic Inspections	100	100	100	100	100
Public Inquiries & Consultations	3,500	4,000	4,000	4,000	4,000

PROGRAM DESCRIPTION:

People in the County of San Diego live in close proximity to a large number of livestock and pets which have a potential of acquiring over 180 diseases transmissible from animal to man. These livestock and animals constitute a 110 million dollar industry in the county. This significant economic activity is highly vulnerable to disease epidemics. Therefore, it is essential to maintain a veterinary disease surveillance and control program for the health, safety and economy of the county.

PROGRAM: COUNTY VETERINARIAN

DEPARTMENT: HEALTH SERVICES

The County Veterinarian receives reports of major infectious diseases from Veterinarians practicing in the County; diagnoses samples submitted by the State livestock inspectors from hog ranches, livestock salesyards, and animal fairs; performs autopsies for psittacosis surveillance, dog poisoning, humane (physical abuse) cases, and on animals that die in County custody; removes the brain of dogs and cats that have bitten people for Public Health's rabies examination; and informs the public of disease control, and interstate and foreign regulations pertaining to transporting animals. The program also receives specimens for rabies and other zoonotic disease surveillance from County Animal Control and the general public; maintains a laboratory to support the surveillance and for the confirmation of disease entities; and instigates preventative disease management systems with the cooperation of the County Farm Advisor, the Health Officer, and the State and Federal Veterinarian's offices.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases.

1983-84 OBJECTIVES:

To maintain an average laboratory response time of four days.

REVENUE:

Revenue proposed for 1983-84 is the same as the 1982-83 budgeted and estimated.

Total revenue for 1983-84 will accrue as follows:

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
Agricultural Livestock Services	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
TOTAL	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000

Revenues are developed from fees; there is no requirement for matching County funds.

STAFFING SCHEDULE

Program: County Veterinarian

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2120	County Veterinarian	1.00	1.00	\$ 33,888	\$ 39,420
4230	Veterinary Pathologist	1.00	1.00	31,260	35,868
4210	Associate Veterinary Pathologist	0.50	0.50	15,534	17,268
4317	Clinical Laboratory Technician	1.00	1.00	21,132	23,760
4318	Histology Technician	1.00	1.00	15,936	18,936
2757	Administrative Secretary II	1.00	1.00	16,032	16,980
9999	Extra Help	0.75	0.75	14,934	23,736
TOTAL		6.25	6.25	\$ 148,716	\$ 175,968

Adjustments:

County Contributions and Benefits	\$ 33,502	\$ 43,738
Special Payments:		
Premium	220	220
Salary Adjustment	7,067	0
Salary Savings	(6,235)	(8,948)
Total Adjustments	\$ 34,554	\$ 35,010

PROGRAM TOTALS: 6.25 6.25 \$ 183,270 \$ 210,978

PROGRAM: ENVIRONMENTAL HEALTH PROTECTION # 41029

MANAGER: Gary Stephany

Department: HEALTH SERVICES # 6000

Ref: 1982-83 Final Budget - Pg: 50

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. Chapter 6.5 of the Health and Safety Code provides for regulation of hazardous materials under the State Hazardous Waste Law. Sections 36.401-36.443 relating to noise abatement and control are also enforced.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 2,424,234	\$ 2,870,600	\$ 2,656,250	\$ 2,850,864	\$ 3,090,595
Services & Supplies	153,538	185,499	178,234	218,594	218,594
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 2,577,772	\$ 3,056,099	\$ 2,834,484	\$ 3,069,458	\$ 3,309,189
Dept. Overhead	203,390	121,360	187,350	215,566	232,370
Ext. Support Costs	415,939	447,848	447,159	447,848	498,385
FUNDING	\$ (2,743,101)	\$ (3,069,653)	\$ (3,011,005)	\$ (3,069,653)	\$ (3,331,071)
NET COUNTY COSTS	\$ 454,000	\$ 555,654	\$ 457,988	\$ 663,219	\$ 708,873
STAFF YEARS	104.07	116.59	112.01	114.59	115.42

PERFORMANCE INDICATORS:

Frequency of restaurant inspections per year	2.93	4.00	3.28	4.00	4.00
Food handling establishment services	54,038	43,500	58,947	55,000	55,000
Water supply services	4,951	4,500	5,319	5,000	5,000
Subsurface sewage disposal services	44,438	38,900	26,049	30,000	30,000
Housing Establishment services	13,686	14,500	17,180	16,000	16,000
Swimming pool inspections	10,648	5,300	8,956	8,500	8,500
Hazardous Materials Inspections	N/A	N/A	N/A	1,700	1,700
Occupational Health related services	1,200	1,200	1,200	1,200	1,200
Noise Regulation services	9,728	8,000	8,000	8,000	8,000
Vector Control services	120,480	100,000	94,756	100,000	100,000

PROGRAM DESCRIPTION:

San Diego County's population of approximately 1.9 million persons must be protected from disease, illness and economic loss that can result from lack of control of environmental health hazards such as unsafe foods, polluted water, substandard housing, unsafe recreational facilities, excessive noise, improperly managed hazardous materials, and disease bearing vectors; e.g., rodents, mosquitos, etc. This program provides environmental protection services Countywide, for the entire population, to prevent these hazardous conditions. This is accomplished through County staff by the regulation of food handling establishments, apartment houses and hotels, small water

PROGRAM DESCRIPTION (Continued):

systems, sub-surface sewage disposal system installations, solid waste disposal, noise control, recreational activities (swimming pools, public beaches, camps, etc.), hazardous waste disposal, hazardous materials handling and public health nuisances. Services include inspections, parcel map reviews, response to complaints, and issuance of notifications for correction of sanitary deficiencies. Also, a rodent control program is conducted in the City of San Diego and a mosquito control program is conducted Countywide. In addition, Environmental Health Protection includes routine and special requested surveys of potentially hazardous County government work locations and environmental conditions or job-related substances.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases, fee increases of \$284,248 and the reinstatement of one of two Sanitarian positions cut in the Proposed Budget. Also, as a result of net County cost changes AB 8 revenue was reallocated.

1983-84 OBJECTIVES:

1. Regulate food establishments by completing four restaurant inspections per year to ensure that at least 94 percent or above will score 90 or above to maintain adequate food quality.
2. Regulate the construction of septic tank systems to assure that the majority (75% or more) of annual septic tank failures occur only in systems 10 years of age or older.
3. Provide inspection services for small water systems to assure all water systems will achieve 80 percent compliance with State standards for bacteriological quality.
4. Provide 100,000 Vector Control Services throughout the County to prevent cases of vector borne diseases.
5. Respond to all hazardous materials emergencies reported to the Department of Health Services and provide at least one inspection of every hazardous waste generator under Department of Health Services jurisdiction and achieve correction of deficiencies found.

REVENUE:

There is no change in proposed revenue from the 1982-83 budgeted level. Total revenue for 1983-84 will accrue from the following sources:

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
Public Health Permits	\$ 1,296,455	\$ 1,296,455	\$ 1,296,455	\$ 1,580,703
Construction Permits - Septic	80,000	80,000	80,000	80,000
Plan Checks & Field Inspections	99,568	99,568	99,568	94,568
Returned Check Fees	100	100	100	100
Prior Year Revenue	50,000	224,621	50,000	50,000
Construction Permits - Grading	5,000	7,000	5,000	5,000
Contracts - Rodent Control, Massage and Sanitation	186,177	186,177	186,177	186,177
Other Sales - Taxable	10,000	10,000	10,000	10,000
Grants:				
State - AB 8	1,303,353	1,357,777	1,303,353	1,280,523
State - Hazardous Waste Surveillance	39,000	39,000	39,000	39,000
TOTAL	\$ 3,069,653	\$ 3,300,698	\$ 3,069,653	\$ 3,331,071

The AB 8 revenues are matched on an average 35-65 basis for Public and Physical Health Programs in the Department. The total net County cost of these programs is the matching amount for AB 8 funds and the unallowable portion of external overhead.

STAFFING SCHEDULE

Program: Environmental Health Protection

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
4123	Chief, Community Disease Control	0.08	0.08	\$ 5,243	\$ 5,895
4711	Chief, Div. of Environmental Health Protection	1.00	1.00	34,044	37,896
4193	Physician	0.33	0.33	17,360	15,260
3710	Public Health Engineer	1.00	1.00	37,716	41,592
4315	Chief, Public Health Laboratory	0.08	0.08	3,263	3,669
4300	Assistant Chief, Public Health Laboratory	0.08	0.08	2,817	3,168
3859	Occupational Health Engineer	1.00	1.00	31,380	34,620
4805	Chief, Public Health Education	0.17	0.17	4,996	5,618
4700	Assistant Chief, Division of Sanitation	2.00	2.00	57,600	65,424
4756	Manager, Hazardous Materials Program	1.00	1.00	26,244	29,388
4348	Supervising Public Health Microbiologist	0.08	0.08	2,337	2,503
4755	Supervising Environmental Health Sanitarian	7.00	7.00	182,952	200,760
4763	Manager, Vector Control	1.00	1.00	26,976	28,896
2303	Administrative Assistant II	1.17	1.17	27,328	31,556
4353	Senior Public Health Microbiologist	0.17	0.17	4,010	4,680
4747	Hazardous Materials Specialist	6.00	6.00	120,240	138,816
4840	Senior Health Educator	0.08	0.08	2,074	2,266
4745	Senior Environment Health Sanitarian	12.00	12.00	277,632	307,008
3888	Assistant Noise Control Officer	1.00	1.00	24,312	25,908
4346	Public Health Microbiologist	0.50	0.50	9,918	12,366
4465	Nutritionist	0.17	0.17	3,796	4,148
4830	Health Information Specialist	0.17	0.00	3,792	0
4825	Health Educator	0.08	0.58	1,883	14,364
4735	Environmental Health Sanitarian	42.00	40.00	816,720	894,720
4765	Vector Control Supervisor	1.00	1.00	19,668	21,684
4750	Senior Vector Control Technician	1.00	1.00	17,916	19,560
2745	Supervising Clerk	1.25	1.25	21,255	23,655
4760	Vector Control Technician	12.00	12.00	192,096	211,104
4351	Senior Laboratory Assistant	0.17	0.17	2,530	2,846
2730	Senior Clerk	6.75	6.75	96,309	107,892
2756	Administrative Secretary I	4.17	3.67	53,950	53,108
4330	Laboratory Assistant	0.42	0.42	5,295	5,985
2493	Intermediate Account Clerk	1.00	1.00	12,000	12,864
2700	Intermediate Clerk Typist	10.50	10.50	126,630	141,498
2710	Junior Clerk Typist	0.17	0.17	1,588	1,734
9999	Extra Help	1.00	1.00	19,912	31,648
	TOTAL	117.59	115.42	\$ 2,293,782	\$ 2,544,099
Adjustments:					
	County Contributions and Benefits			\$ 530,030	\$ 673,725
Special Payments:					
	Premium			3,850	3,850
	Salary Adjustment			110,689	0
	Salary Savings			(67,751)	(131,079)
	Total Adjustments			\$ 576,818	\$ 546,496
PROGRAM TOTALS:		117.59	115.42	\$ 2,870,600	\$ 3,090,595

PROGRAM: MATERNAL HEALTH # 41006 MANAGER: Georgia P. Reaser, M.D.
 Department: HEALTH SERVICES # 6000 Ref: 1982-83 Final Budget - Pg: 51
 Authority: In accordance with Sections 289-329 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,137,386	\$ 1,117,977	\$ 1,078,376	\$ 1,208,164	\$ 1,304,648
Services & Supplies	566,439	602,854	557,031	575,625	575,625
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,703,825	\$ 1,720,831	\$ 1,635,407	\$ 1,783,789	\$ 1,880,273
Dept. Overhead	63,320	92,284	94,331	111,291	119,966
Ext. Support Costs	203,299	194,420	194,121	194,420	215,653
FUNDING	\$ (1,815,245)	\$ (1,772,507)	\$ (1,764,302)	\$ (1,719,135)	\$ (1,814,887)
NET COUNTY COSTS	\$ 155,199	\$ 235,028	\$ 159,557	\$ 370,365	\$ 401,005
STAFF YEARS	44.01	43.32	44.73	43.32	43.15

PERFORMANCE INDICATORS:

Cervical Cancer Services

County Pap smear clinic patients	1,326	475	1,273	1,350	1,350
Contract-provided patients - San Ysidro	N/A	212	138	212	212
County Dysplasia clinic patients	278	200	511	370	370
Cervical cancer PHN visits/ contacts	437	400	1,051	1,200	1,200

Other Maternal Health Nursing

PHN Visits & Contacts	14,578	13,045	18,145	14,650	14,650
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Family Planning Services

County-provided clinic patients	4,290	4,500	4,316	4,000	4,000
Contract-provided (four) patients	3,494	3,680	2,675	3,802	3,802
PHN visits and contacts	5,865	4,775	8,255	7,200	7,200

PROGRAM DESCRIPTION:

Studies indicate morbidity, infant mortality, low birth weight and birth rates are higher in low income communities and that dysplasia (abnormal cells) of the cervix appears to occur in almost 2 percent of the population. In 1978, 53.5 percent of the estimated 97,030 low income civilian women of childbearing age were not able to obtain birth control services from private sources. Funds have not been available to update this estimation.

The Maternal Health Program, therefore, provides regional program coordination/contract administration, clinic services, and public health nursing services directed at this population. The County manages contracts with family planning grant recipients and one pilot Pap Smear clinic provider. County-provided clinic services operate in areas unserved or underserved by private providers for low-income and working-poor women and includes dysplasia clinics for cervical dysplasia care (minor treatment of abnormal Pap Smears or exposure to genital carcinogenic

PROGRAM DESCRIPTION: (continued)

agents), Pap smear screening and birth control. By contract with San Ysidro Health Care Services, a minimum of 212 Pap Smear patients will be seen. Referrals to Dysplasia Clinics are made from community clinics and other family planning agencies. Public Health nursing services consist of case-finding, home visits and follow-up care for prenatal and postpartal (perinatal), birth control, cancer screening, cervical dysplasia, genetic counseling and related health services to women.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases. Also, as a result of net County cost changes AB 8 revenue was reallocated.

1983-84 OBJECTIVES:

1. To provide treatment and/or referral services to 60 percent of the cases investigated in Dysplasia Clinics.
2. To provide family planning services to at least 4 percent of low-income women within the target population.

REVENUE:

Total revenue for 1983-84 will accrue from the following sources:

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
Patient Fees	\$ 11,000	\$ 28,600	\$ 28,600	\$ 28,600
Subventions:				
State - Family Planning - Title XIX (Medi-Cal)	16,000	12,000	12,000	12,000
State - Maternal and Child Health Categorical Allotment - Title V	55,000	55,000	55,000	55,000
State - Family Planning - Title XX	290,000	290,000	290,000	290,000
Prior Year - State Aid	29,854	6,253	6,253	6,253
Other Miscellaneous	60,000	60,000	60,000	60,000
Grants:				
Federal - Planning - Title X	681,143	637,772	637,772	637,772
State AB 8	629,510	655,797	629,510	725,262
TOTAL	\$ 1,772,507	\$ 1,745,422	\$ 1,719,135	\$ 1,814,887

Patient fees are based on a sliding co-payment fee scale for patients above 100% of the poverty level, they are based on the State's maximum allowance. Fees are proposed \$17,600 higher than the FY 1982-83 budget and reflect a full year's receipts.

Family Planning - Title X revenue has been reduced \$43,371 due to a State determination of high unit and administrative costs; this determination is now being challenged.

The AB 8 revenues are matched on an average 35-65 basis for Public and Physical Health Programs in the Department. The total net County cost of these programs is the matching amount for AB 8 funds and the unallowable portion of external overhead.

STAFFING SCHEDULE

Program: Maternal Health

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
4124	Chief, Maternal & Child Health	0.50	0.50	\$ 31,458	\$ 35,370
4192	Senior Physician	1.00	1.00	47,820	52,752
4193	Physician	1.58	1.58	82,460	72,485
4315	Chief, Public Health Laboratory	0.08	0.08	3,263	3,669
4560	Chief Nurse, Public Health	0.17	0.17	4,964	5,978
4300	Assistant Chief, Public Health Laboratory	0.08	0.08	2,817	3,168
4805	Chief, Public Health Education	0.17	0.17	4,996	5,618
4348	Supervising Public Health Microbiologist	0.08	0.08	2,337	2,503
4570	Supervising Public Health Nurse	3.00	3.00	79,128	85,968
2303	Administrative Assistant II	1.00	1.00	23,424	27,048
4353	Senior Public Health Microbiologist	0.17	0.17	4,010	4,680
4840	Senior Health Educator	0.33	0.33	8,296	9,064
4567	Senior Public Health Nurse	2.25	2.25	53,919	58,212
4346	Public Health Microbiologist	0.92	0.92	18,183	22,671
4465	Nutritionist	0.25	0.25	5,694	6,222
4830	Health Information Specialist	0.17	0.00	3,792	0
4538	Staff Nurse II	3.58	3.58	73,530	87,032
4565	Public Health Nurse II	15.50	15.50	338,892	379,254
2745	Supervising Clerk	0.33	0.33	5,668	6,308
2403	Accounting Technician	1.00	1.00	16,032	17,100
4351	Senior Laboratory Assistant	0.08	0.08	1,265	1,423
4625	Licensed Vocational Nurse	2.00	2.00	29,496	32,592
2730	Senior Clerk	1.33	1.33	19,024	21,312
2756	Administrative Secretary I	1.00	1.00	12,948	14,484
4330	Laboratory Assistant	0.25	0.25	3,177	3,591
4911	Social Services Aid II	3.00	3.00	38,268	42,912
2493	Intermediate Account Clerk	1.00	1.00	12,000	12,864
2700	Intermediate Clerk Typist	0.42	0.42	5,025	5,615
2710	Junior Clerk Typist	0.08	0.08	794	867
9999	Extra Help	2.00	2.00	39,823	63,297
	TOTAL	43.32	43.15	\$ 972,503	\$ 1,084,059
Adjustments:					
	County Contributions and Benefits			\$ 200,295	\$ 273,722
Special Payments:					
	Premium			2,200	2,200
	Salary Adjustment			43,109	0
	Salary Savings			(100,130)	(55,333)
	Total Adjustments			\$ 145,474	\$ 220,589
PROGRAM TOTALS:		43.32	43.15	\$ 1,117,977	\$ 1,304,648

PROGRAM: RECORDS AND STATISTICS

41002

MANAGER: Donald G. Ramras, M.D.

Department: HEALTH SERVICES

6000

Ref: 1982-83 Final Budget - Pg: 51

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 191,225	\$ 236,530	\$ 253,370	\$ 184,983	\$ 195,995
Services & Supplies	155,635	180,403	151,346	180,403	180,403
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 346,860	\$ 416,933	\$ 404,716	\$ 365,386	\$ 376,398
Dept. Overhead	16,323	22,755	23,260	27,442	29,581
Ext. Support Costs	42,899	40,957	40,894	40,957	44,146
FUNDING	\$ (532,557)	\$ (557,540)	\$ (624,055)	\$ (358,056)	\$ (417,667)
NET COUNTY COSTS	\$ (126,475)	\$ (76,895)	\$ (155,185)	\$ 75,729	\$ 32,458
STAFF YEARS	11.49	13.67	13.75	9.67	9.59

PERFORMANCE INDICATORS:

Births Registered	34,000	35,700	35,700	36,711	36,711
Deaths Registered	14,500	15,225	15,225	15,681	15,681
Certified Copies of Births	65,000	68,250	68,250	17,592	17,592
Certified Copies of Deaths	95,000	107,100	107,100	43,596	43,596
Mail (Letters, Orders, etc.)	96,000	113,400	113,400	119,070	119,070

PROGRAM DESCRIPTION:

Records and Statistics is responsible for registering, processing, reproducing, storing, and analyzing birth and death records within the County. The program generates tabulation of data utilized by numerous community groups and programs and acts as the local statutory agent in the birth and death registration process within the State vital statistics collection program.

More than 50,000 birth and death records are expected to be processed in 1983-84. Birth and death records are used to document the official date for a variety of legal and administrative uses. Data from the records are tabulated to yield statistical measures of the natality and mortality levels in the community for schools, businesses, government agencies, and individuals. Certified copies are used as proof of birth or death to settle estates, obtain passports, enter school, and many other legal uses.

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases. Also, as a result of net County cost changes AB 8 revenue was reallocated.

1983-84 OBJECTIVES:

1. To register all births and deaths occurring within one week of receipt of the document.
2. To provide a certified copy of a birth or death certificate within 24 hours to 96% of the requests.
3. To provide for the orderly transfer of responsibility for the long term storage of birth and death certificates to the County Recorder's Office by August 1, 1983.

REVENUE:

For 1983-84, Records and Statistics will have a significant decrease in revenue and a commensurate increase in net County cost. This reflects the transfer of birth and death records to the Recorder's Office with the commensurate loss of certified copy revenue. This does not represent a loss of revenue to the County as a whole, but rather a change in the distribution of revenue from the Department of Health Services to the Recorder's Office. Total revenue will accrue from the following sources:

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Charges:				
Returned Check Fees	\$ 200	\$ 200	\$ 50	\$ 50
Certified Copies - Vital Statistics	522,900	522,900	312,120	312,120
Permits for Disposal of Human Remains	34,400	34,440	45,886	45,886
Grants:				
State - AB 8				<u>59,611</u>
TOTAL	<u>\$ 557,540</u>	<u>\$ 557,540</u>	<u>\$ 358,056</u>	<u>\$ 417,667</u>

All fees are set by the State of California. The fees were increased January 1, 1983. The fee for certified copies of death certificates increased from \$3.00 to \$4.00 with \$3.40 being retained by the County and \$.60 going to the State. The birth certificate fee increased from \$3.00 to \$8.00 with \$4.20 being retained by the County, \$.60 by the State and \$3.20 going into a special local trust fund for child abuse programs.

The fee for issuance of a permit for disposition of human remains was increased from \$2.00 to \$3.00 with the money divided equally between the State and the County.

STAFFING SCHEDULE

Program: Records and Statistics

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2303	Administrative Assistant II	0.83	0.83	\$ 19,520	\$ 22,540
4825	Health Educator	0.08	0.08	1,883	2,052
4830	Health Information Specialist	0.08	0.00	1,896	0
2725	Principal Clerk	1.00	1.00	19,560	21,540
2745	Supervising Clerk	1.00	1.00	17,004	18,924
2730	Senior Clerk	1.58	1.58	22,591	25,308
2700	Intermediate Clerk Tylist	8.00	5.00	96,480	67,380
2709	Department Clerk	1.00	0.00	9,672	0
9999	Extra Help	0.10	0.10	1,991	3,165
TOTAL		13.67	9.59	\$ 190,597	\$ 160,909

Adjustments:			
County Contributions and Benefits		\$ 43,461	\$ 42,299
Special Payments:			
Premium		1,100	1,100
Salary Adjustment		9,121	0
Salary Savings		(7,749)	(8,313)
Total Adjustments		\$ 45,933	\$ 35,086

PROGRAM TOTALS: 13.67 9.59 \$ 236,530 \$ 195,995

PROGRAM: ANCILLARY SERVICES # 92199

MANAGER: James A. Forde

Department: HEALTH SERVICES # 6000

Ref: 1982-83 Final Budget - Pg: 52

Authority: The Department of Health Services was created by Article XV of the California 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,238,968	\$ 1,156,951	\$ 1,177,144	\$ 1,142,995	\$ 1,226,596
Services & Supplies	520,206	578,567	539,774	563,742	563,742
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,759,174	\$ 1,735,518	\$ 1,716,918	\$ 1,706,737	\$ 1,790,338
Dept. Overhead	0	0	0	0	0
Ext. Support Costs	0	0	0	0	0
FUNDING (Memo)	\$ (1,586,784)	\$ (1,525,197)	\$ (1,716,918)	\$ (1,592,386)	\$ (1,592,386)
NET COUNTY COSTS	\$ 172,390	\$ 210,321	\$ 0	\$ 114,351	\$ 197,952
STAFF YEARS	63.24	61.00	0	61.00	61.00

PERFORMANCE INDICATORS:

Number of pharmacy prescriptions and Issues	83,800	78,500	94,500	82,000	99,800
Square footage maintained by housekeeping	143,643	143,643	154,643	154,643	154,643
Laundry pounds	2,200,000	2,200,000	1,694,839	1,700,000	1,700,000

PROGRAM DESCRIPTION:

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

The Ancillary Services Program provides support services to all programs within the Department. The program is comprised of ancillary activities including the DHS Laundry, Housekeeping, Pharmacy, and Storeroom. The cost of this program is allocated to the appropriate direct service programs according to generally accepted cost accounting principles, based on statistical data that measure the amount of service rendered by each ancillary activity to other direct service activities. The purpose of this cost finding procedure is to determine the total or full cost of operating the direct service programs, to establish rates of charge for billing patients and other third party payors for services rendered, to provide financial information to State and Federal agencies for cost reimbursement purposes.

PROGRAM: ANCILLARY SERVICES

DEPARTMENT: HEALTH SERVICES

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases.

1983-84 OBJECTIVES:

1. To process 82,000 pharmacy prescriptions and issues.
2. To maintain 154,643 square feet of hospital space.
3. To process 2,600 storeroom issues and receipts.
4. To relocate the pharmacy and storeroom operations into the Health Services Complex (Fed Mart).

REVENUE:

93.3% of Ancillary Services are funded through direct program funding.

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Various Funding Sources (principally AB 8, Short-Doyle and Fees)	\$ 1,525,197	\$ 1,578,787	\$ 1,592,386	\$ 1,592,386

STAFFING SCHEDULE

Program: Ancillary Services

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
<u>DHS HOUSEKEEPING</u>					
7045	Executive Housekeeper	1.00	1.00	\$ 17,172	\$ 18,408
7085	Supervising Custodian	1.00	1.00	14,760	15,804
7030	Senior Custodian	3.00	3.00	36,648	41,796
7031	Custodian	26.00	26.00	294,216	324,168
Sub-Total		31.00	31.00	\$ 362,796	\$ 400,176
<u>DHS LAUNDRY</u>					
6510	Laundry Supervisor	1.00	1.00	\$ 14,532	\$ 16,728
6530	Laundry Worker III	1.00	1.00	15,072	16,464
6531	Laundry Worker II	5.00	5.00	65,160	73,440
7520	Sewing Room Operator	1.00	1.00	11,352	12,732
6500	Laundry Worker I	7.00	7.00	75,852	83,244
Sub-Total		15.00	15.00	\$ 181,968	\$ 202,608
<u>DHS PHARMACY</u>					
4245	Chief Pharmacist	1.00	1.00	\$ 34,536	\$ 38,832
4250	Pharmacist	3.00	3.00	94,068	104,796
4260	Pharmacy Technician	1.00	1.00	18,660	20,988
4255	Pharmacist Assistant	3.00	3.00	46,044	51,336
Sub-Total		8.00	8.00	\$ 193,308	\$ 215,952
<u>DHS STOREROOM</u>					
2662	Pharmacy Storekeeper	1.00	1.00	\$ 14,832	\$ 14,820
2658	Storekeeper II	1.00	1.00	13,464	17,580
2664	Pharmacy Stock Clerk	1.00	1.00	12,696	13,464
2650	Stock Clerk	2.00	2.00	26,112	28,776
Sub-Total		5.00	5.00	\$ 67,104	\$ 74,640
9999	Extra Help	2.00	2.00	63,300	63,297
TOTAL		61.00	61.00	\$ 868,476	\$ 956,673
Adjustments:					
County Contributions and Benefits				\$ 218,748	\$ 257,991
Special Payments:					
Premium				62,500	63,954
Salary Adjustment				44,612	0
Salary Savings				(37,385)	(52,022)
Total Adjustments				\$ 288,475	\$ 269,923
PROGRAM TOTALS:		61.00	61.00	\$ 1,156,951	\$ 1,226,596

PROGRAM: SUPPORT SERVICES

92199

MANAGER: William J. Burfitt

Department: HEALTH SERVICES

6000

Ref: 1982-83 Final Budget - Pg: 52

Authority: The Department of Health Services was created by Article XV of the California 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,440,273	\$ 1,354,220	\$ 1,250,522	\$ 1,383,530	\$ 1,494,195
Services & Supplies	109,486	123,433	114,120	123,433	123,706
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,549,759	\$ 1,477,653	\$ 1,364,642	\$ 1,506,963	\$ 1,617,901
Dept. Overhead	0	0	0	0	0
Ext. Support Costs	0	0	0	0	0
FUNDING (Memo)	\$ (1,397,882)	\$ (1,285,743)	\$ (1,364,642)	\$ (1,405,996)	\$ (1,405,996)
NET COUNTY COSTS	\$ 151,877	\$ 191,910	\$ 0	\$ 100,967	\$ 211,905
STAFF YEARS	64.93	57.50	55.91	57.50	57.50

PERFORMANCE INDICATORS:

Number of employees, plus estimated new hires	1,957	2,000	1,865	1,952	1,952
Claims and receiving requests processed	37,200	37,000	37,302	37,150	37,150

PROGRAM DESCRIPTION:

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

Support Services provides centralized management services to all programs within the Department. The program is comprised of the indirect support activities under the Deputy Director of Management Services and includes Fiscal, Personnel and EDP Support functions.

The cost of this program is allocated to the direct service programs according to generally accepted cost accounting principles, based on statistical data that measure the amount of service rendered by each administrative-support activity to other direct service activities. The purpose of this cost finding procedure is to determine the total or full cost of operating the direct service programs; to establish rates of charge for billing patients and other third party payors for services rendered; and, to provide financial information to State and Federal agencies for cost reimbursement purposes.

PROGRAM: SUPPORT SERVICES

DEPARTMENT: HEALTH SERVICES

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases and the addition of \$273 in services and supplies for a projection screen and \$12,785 in fixed assets for one audio editing system and one character generator/titling machine to support the department's video training program.

1983-84 OBJECTIVES:

1. To increase the number of grievances resolved at the first line supervisor level by 50%.
2. To increase the percentage of hispanics in the department from 9.3% to 10.3%.
3. To supervise and control the effective planning and implementation of systematic procedures in collecting and reporting of revenues (i.e., fees for Public Health Services mandated by the County for the first time).
4. To computerize the monitoring of Public Health storeroom inventory and the integration thereof with the Department of Health Service's general storeroom automated accounting system.
5. To continue to provide necessary administrative and fiscal services to support 18 direct service programs as required by mandate and program requirements.
6. To continue to promote program efficiency and effectiveness, generate cost savings and free program staff to direct service program activities.

REVENUE:

93.3% of support costs are funded through direct program funding.

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Various Funding Sources (principally AB-8, Short-Doyle and Fees)	\$ 1,285,743	\$ 1,322,369	\$ 1,405,996	\$ 1,405,996

STAFFING SCHEDULE

Program: Support Services

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
<u>MANAGEMENT SERVICES</u>					
4147	Chief, Support Services	1.00	1.00	\$ 35,580	\$ 38,112
2758	Administrative Secretary III	1.00	1.00	17,448	18,720
	Sub-Total	2.00	2.00	\$ 53,028	\$ 56,832
<u>EDP SUPPORT SERVICES SECTION</u>					
2427	Associate Systems Analyst	1.00	1.00	\$ 28,812	\$ 33,360
2303	Administrative Assistant II	1.00	1.00	23,424	27,048
2426	Assistant Systems Analyst	1.00	1.00	20,460	24,408
3008	Senior Word Processing Operator	1.00	1.00	13,968	18,276
3009	Word Processing Operator	2.00	2.00	25,848	30,576
	Sub-Total	6.00	6.00	\$ 112,512	\$ 133,668
<u>FISCAL SERVICES</u>					
2497	Principal Accountant	1.00	1.00	\$ 32,256	\$ 35,388
2413	Analyst III	2.00	2.00	63,024	63,696
2505	Senior Accountant	2.00	2.00	55,704	59,088
2303	Administrative Assistant II	1.00	1.00	23,424	27,048
2425	Associate Accountant	8.00	8.00	180,960	195,456
2725	Principal Clerk	1.00	1.00	19,560	21,540
2403	Accounting Technician	2.00	2.00	32,064	34,200
2510	Senior Account Clerk	4.00	4.00	53,088	64,752
2730	Senior Clerk	2.00	2.00	28,536	31,968
2430	Cashier	2.00	2.00	27,696	30,552
2756	Administrative Secretary I	1.00	1.00	12,948	14,484
2493	Intermediate Account Clerk	4.50	4.50	54,000	57,888
2700	Intermediate Clerk Typist	1.00	1.00	12,060	13,476
2710	Junior Clerk Typist	1.00	1.00	9,528	10,404
	Sub-Total	32.50	32.50	\$ 67,104	\$ 74,640

STAFFING SCHEDULE

Program: Support Services

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
<u>PERSONNEL</u>					
2312	Departmental Personnel & Training Admin.	1.00	1.00	\$ 26,520	\$ 32,520
2412	Analyst II	1.00	3.00	24,336	79,992
2303	Administrative Assistant II	2.00	0.00	46,848	0
2359	Audio-Visual Specialist	1.00	1.00	20,712	23,100
2745	Supervising Clerk	1.00	1.00	17,004	18,924
2511	Senior Payroll Clerk	4.00	4.00	61,008	66,000
2761	Group Secretary	1.00	1.00	15,732	17,448
2730	Senior Clerk	1.00	0.00	14,268	0
2760	Stenographer	1.00	1.00	12,948	14,232
2494	Payroll Clerk	3.00	4.00	39,528	53,376
	Sub-Total	16.00	16.00	\$ 278,904	\$ 305,592
9999	Extra Help	1.00	1.00	19,912	31,648
	TOTAL	57.50	57.50	\$ 1,069,204	\$ 1,187,680

Adjustments:

County Contributions and Benefits	\$ 251,226	\$ 333,841
Special Payments:		
Premium	36,046	36,046
Salary Adjustment	52,218	0
Salary Savings	(54,474)	(63,372)
Total Adjustments	\$ 285,016	\$ 306,515

PROGRAM TOTALS:	57.50	57.50	\$ 1,354,220	\$ 1,494,195
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PROGRAM: DEPARTMENT ADMINISTRATION # 92199

MANAGER: James A. Forde

Department: HEALTH SERVICES # 6000

Ref: 1982-83 Final Budget - Pg: 53

Authority: This Department of Health Services was created by Article XV of the California 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 656,130	\$ 617,070	\$ 637,220	\$ 775,378	\$ 895,777
Services & Supplies	45,849	51,020	48,700	51,020	51,020
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 701,979	\$ 668,090	\$ 685,920	\$ 826,398	\$ 946,797
Dept. Overhead	0	0	0	0	0
Ext. Support Costs	0	0	0	0	0
FUNDING (Memo)	\$ (633,185)	\$ (581,155)	\$ (685,920)	\$ (771,029)	\$ (771,029)
NET COUNTY COSTS	\$ 68,794	\$ 86,935	\$ 0	\$ 55,369	\$ 175,768
STAFF YEARS	19.57	17.33	17.33	20.33	21.33

PERFORMANCE INDICATORS:

Not Applicable

PROGRAM DESCRIPTION:

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

Department Administration provides direction and management to all programs within the Department. The program is comprised of activities including the Director's Office and the Deputy Directors of Public Health, Mental Health and Physical Health Services. The Deputy Directors oversee the overall activities of their individual programs.

The cost of this program is allocated to the direct service programs according to generally accepted cost accounting principles, based on statistical data that measure the amount of service rendered by each administrative-support activity to other direct service activities. The purpose of this cost finding procedure is to determine the total or full cost of operating the direct service programs; to establish rates of charge for billing patients and other third party payors for services rendered; and, to provide financial information to State and Federal agencies for cost reimbursement purposes.

PROGRAM: DEPARTMENT ADMINISTRATION # 92199

MANAGER: James A. Forde

1983-84 ADOPTED BUDGET:

The 1983-84 Budget was adopted as proposed with adjustments for salary increases and the reinstatement of one Analyst II. This position should have been reflected as a transfer rather than a deletion from the Alcohol Program budget. It currently exists and will continue to develop policy and procedures for the department which will implement Phase 2 requirements in relation to centralized contracting.

1983-84 OBJECTIVES:

1. To continue to provide direction to the top level management of the department and the 18 direct service programs as required by mandate and program requirements.
2. For each Deputy Director to continue to oversee the overall activities of their individual programs.

REVENUE:

The cost of Department Administration is 93.3% offset through direct program funding.

<u>Source</u>	<u>1982-83 Budget</u>	<u>1982-83 Estimate</u>	<u>1983-84 Proposed</u>	<u>1983-84 Adopted</u>
Various Funding Sources (principally AB 8, Short-Doyle and Fees)	\$ 581,155	\$ 652,317	\$ 771,029	\$ 771,029

STAFFING SCHEDULE

Program: Department Administration

Department: Health Services 6000

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
<u>DIRECTOR'S OFFICE</u>					
2126	Director, Health Services	1.00	1.00	\$ 55,188	\$ 63,576
2130	Medical Director, Health Services	0.00	1.00	0	58,884
2414	Analyst IV	1.00	1.00	33,888	35,112
2413	Analyst III	0.00	0.50	0	15,924
2412	Analyst II	0.00	1.00	0	26,664
2759	Administrative Secretary IV	1.00	1.00	16,020	18,876
2757	Administrative Secretary II	0.00	0.50	0	8,490
	Sub-Total	3.00	6.00	\$ 105,096	\$ 227,526
<u>MENTAL HEALTH GENERAL ADMINISTRATION</u>					
8806	CMH Clinical Director	0.00	1.00	\$ 0	\$ 62,388
2213	Deputy Director, M.H. Services	1.00	1.00	52,560	59,796
2413	Analyst III	1.00	1.00	31,512	31,848
2758	Administrative Secretary III	1.00	1.00	17,448	18,720
	Sub-Total	3.00	4.00	\$ 101,520	\$ 172,752
<u>PHYSICAL HEALTH GENERAL ADMINISTRATION</u>					
2223	Deputy Director, Physical Health Services	1.00	1.00	\$ 39,228	\$ 44,640
2414	Analyst IV	1.00	1.00	33,888	35,112
2758	Administrative Secretary III	1.00	1.00	17,448	18,720
	Sub-Total	8.00	8.00	\$ 193,308	\$ 215,952
<u>PUBLIC HEALTH GENERAL ADMINISTRATION</u>					
2221	Deputy Director, Public Health Services	1.00	1.00	\$ 66,108	\$ 75,204
2302	Administrative Assistant III	1.00	1.00	28,056	30,984
2725	Principal Clerk	1.00	1.00	19,560	21,540
2745	Supervising Clerk	1.33	1.33	22,672	25,232
2758	Administrative Secretary III	1.00	1.00	17,448	18,720
2760	Stenographer	0.50	0.50	6,474	7,116
2700	Intermediate Clerk Typist	2.00	2.00	24,120	26,952
	Sub-Total	7.83	7.83	\$ 184,438	\$ 205,748
9999	Extra Help	0.50	0.50	9,956	15,824
	TOTAL	17.33	21.33	\$ 491,574	\$ 720,322
Adjustments:					
	County Contributions and Benefits			\$ 115,552	\$ 203,447
Special Payments:					
	Premium			10,000	10,000
	Salary Adjustment			23,794	0
	Salary Savings			(23,850)	(37,992)
	Total Adjustments			\$ 125,496	\$ 175,455
	PROGRAM TOTALS:	17.33	17.33	\$ 617,070	\$ 895,777

SOCIAL SERVICES

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
<u>Social Services Bureau</u>					
Adult Social Services	\$ 12,988,096	\$ 13,522,748	\$ 9,303,187	\$ 9,215,925	\$ 9,736,102
Child Protective Services	6,354,347	6,428,240	6,549,144	7,128,518	7,865,602
Child Placement and Special Services	5,674,545	5,334,847	5,542,908	5,454,267	5,929,369
<u>Community Action Partnership</u>	8,499,006	6,311,375	6,633,567	5,359,369	7,577,292
<u>Employment Development Bureau</u>					
Employment Development	4,190,756	3,772,992	4,290,500	6,441,706	6,823,163
Workfare	602,506	943,823	778,460	1,601,874	1,698,786
<u>Income Maintenance Bureau</u>					
Aid to Families with Dependent Children	179,855,084	186,892,822	195,902,640	195,274,507	196,589,874
Aid to Families with Depend- ent Children - Foster Care	17,056,311	20,481,464	19,394,251	18,591,603	18,643,472
Eligibility Review	1,717,502	1,394,742	1,542,457	1,516,016	1,599,697
Food Stamp Administration	2,807,110	2,310,777	2,529,838	3,233,262	3,602,444
General Relief	4,679,075	5,135,144	5,530,162	5,839,446	5,963,645
Medi-Cal and Adult Assistance	6,889,163	7,258,932	6,548,302	6,197,344	6,838,866
Refugee Assistance	29,986,579	30,904,490	24,452,549	15,535,243	15,652,689
<u>Management Services Bureau</u>	4,597,552	4,187,611	4,126,682	4,248,102	4,557,108
Department Administration	501,281	574,211	576,507	568,887	640,279
Fixed Assets	<u>23,521</u>	<u>43,650</u>	<u>37,418</u>	<u>39,798</u>	<u>39,798</u>
Total Direct Costs	\$286,422,434	\$295,497,868	\$293,738,572	\$286,245,867	\$293,758,186
Funding	<u>262,984,016</u>	<u>270,107,429</u>	<u>269,278,998</u>	<u>262,582,851</u>	<u>267,607,967</u>
Net Program Cost (Without Externals)	\$ 23,438,418	\$ 25,390,439	\$ 24,459,574	\$ 23,663,016	\$ 26,150,219
External Support Costs	9,970,053	9,160,760	9,160,760	9,160,760	9,610,671
Staff Years	2,300.00	2,216.83	2,207.25	2,220.50	2,220.50

PROGRAM: ADULT SOCIAL SERVICES

2704

MANAGER: JOHN ROBBINS

Department: SOCIAL SERVICES

3900

Ref:

Authority: The In-Home Supportive Services (IHSS) function is mandated by Title XX of the Social Security Act and Section 10800 and 12300-12308 of the Welfare and Institutions (W&I) 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 5,728,120	\$ 5,149,738	\$ 5,119,610	\$ 4,705,597	\$ 5,234,492
Services & Supplies	401,756	373,010	369,329	370,328	361,610
IHSS Contract	6,858,220	8,000,000	3,814,248	4,140,000	4,140,000
TOTAL DIRECT COSTS	\$ 12,988,096	\$ 13,522,748	\$ 9,303,187	\$ 9,215,925	\$ 9,736,102
FUNDING					
	(11,277,999)	(12,338,235)	(8,138,753)	(8,009,284)	(8,009,284)
NET COUNTY COSTS	\$ 1,710,097	\$ 1,184,513	\$ 1,164,434	\$ 1,206,641	\$ 1,726,818
STAFF YEARS	241.00	214.00	209.00	189.00	189.00

PERFORMANCE INDICATORS:

Adults Provided IHSS	6,518	6,400	6,622	6,900	6,900
Adults Provided Protective Services	1,300	1,000	867	1,000	1,000
Adults Provided Conservatorship	1,840	1,800	1,876	1,700	1,700

PROGRAM DESCRIPTION:

The In-Home Supportive Services (IHSS) Program helps aged and disabled persons to remain safely in their own homes. Social workers provide case management services. They determine financial eligibility, assess need for care, authorize number of hours and types of service, keep case records, authorize payment to homemaker providers and assist clients to obtain other services when needed. Actual homemaker services are provided by independent providers hired by the clients or by homemakers hired by a private agency contracted with for this purpose. Independent provider payments are handled by a state-wide, state financed payroll system. The contract agency has its own payroll system.

The major types of services available are domestic, meal and personal services. Domestic services include cleaning, washing, shopping and vacuuming. Meal services include food preparation, serving and clean-up of meals. Personal services include assistance with dressing, bathing, walking, getting into and out of bed and using the restroom.

The In-Home Supportive Services Contract Program consists of a contract with a private agency to provide direct homemaker services through trained and supervised providers. The current contractor is Upjohn Health-Care Services. The maximum number of hours of service to be provided is 715,000 at a rate of \$5.96 per hour. The current contract runs from December 1, 1982 through November 30, 1983.

The staff in this program monitor the contract through random field reviews, bi-weekly claim audits, client surveys, follow-up on client complaints and regular reviews of contractor records.

PROGRAM DESCRIPTION (cont'd)

The Adult Protective Services (APS) Program assists adults who are neglected, exploited or who are in circumstances which may endanger their health and safety. Social workers assess the need for services, provide short-term problem solving, assist in finding appropriate out-of-home living arrangements and arrange for other services such as financial aid, medical help, transportation, and homemaker assistance. The objective of this program is to remove or alleviate abuse and danger as quickly as possible and then link the adult to other resources so that any ongoing needs for counseling, supervision and supportive services are met.

The Conservatorship Program provides case management services to those whom the Superior Court has found to be gravely disabled and a danger to themselves or others. Social workers develop a treatment plan and arrange for basic needs such as food, clothing, shelter and medical care when necessary. A primary objective of the program is to move conservatees into less restrictive and less costly facilities as their mental health and ability to function independently improves.

This program does not deal with estates or property, but only with care of the person. It is funded by Short-Doyle funds through an Interdepartmental agreement with the County Department of Health Services.

1983-84 ADOPTED BUDGET:

The CAO's proposal was adopted. The cost increase of \$528,895 in salaries and benefits results from the 1983-84 salary settlements. The \$8,718 reduction in services and supplies is this program's share of the County-wide reduction directed by the Board. The net increase of \$520,177 is entirely County cost due to the elimination of administrative cost COLAs for County operated programs during the State's budget process.

1983-84 OBJECTIVES:

1. To make initial contact on 95% of all In-Home Supportive Service referrals within seven days.
2. To make initial contact on 95% of all Adult Protective Service referrals within five days.
3. To make initial contact on 95% of all new Conservatorship cases within five days.
4. To terminate Conservatorship on a minimum of 20 persons per month for whom treatment services have been successful.
5. To provide In-Home Supportive Services to 6,900 eligible blind, aged or disabled adults so they are able to remain in their homes.
6. To keep the complaint level of clients served by the contractor below a 5% of caseload tolerance level.

REVENUE:

Total revenue for 1983-84 will accrue from the following sources:

Title XX (25% match required)	\$ 3,019,072
Short-Doyle (10% match required)	887,193
Refugee Social Services (no match required)	64,726
State of California IHSS (no match required)	3,122,925
State of California IHSS (10% match required)	<u>915,368</u>
TOTAL	\$ 8,009,284

REVENUE (Continued):

County Cost Detail

Title XX match	\$ 1,006,357
Short-Doyle match	98,577
State of California IHSS match	101,707
Salary Settlement	<u>520,177</u>
TOTAL	\$ 1,726,818

STAFFING SCHEDULE

PROGRAM: ADULT SOCIAL SERVICES

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
5296	Soc Svcs Admin IV	1.00	1.00	\$ 31,478	\$ 39,229
2757	Admin Sec II	1.00	1.00	14,173	17,482
	Sub-Total	2.00	2.00	\$ 45,651	\$ 56,711
<u>3944 In-Home Supportive Services</u>					
5289	Soc Svcs Admin III	1.00	1.00	\$ 29,528	\$ 35,553
5248	Program Assistant	1.00	1.00	24,891	27,867
5270	Social Work Supv	8.00	7.00	191,300	192,626
5260	Sr Social Worker	69.00	55.00	1,513,280	1,364,385
5222	Eligibility Supv	1.00	1.00	18,603	21,400
5223	Eligibility Wkr	6.00	6.00	94,075	106,920
4565	Public Hlth Nurse	1.00	1.00	22,864	25,073
2730	Senior Clerk	5.00	5.00	71,844	81,915
2708	CRT Operator	6.00	6.00	77,337	83,053
2700	Intermediate Clerk	22.00	22.00	265,430	291,844
4911	Soc Svcs Aid II	4.00	4.00	44,988	57,564
	Sub-Total	124.00	109.00	\$2,354,140	\$2,288,200
<u>3945 IHSS Contract</u>					
5287	Soc Svcs Admin I	1.00	1.00	\$ 24,891	\$ 29,996
2412	Analyst II	8.00	3.00	178,173	76,950
2730	Senior Clerk	1.00	1.00	14,865	16,383
2493	Inter Acct Clerk	1.00	1.00	12,363	12,025
2700	Intermediate Clerk	2.00	2.00	36,090	27,725
	Sub-Total	13.00	8.00	\$ 266,382	\$ 163,079
<u>3919 Adult Protective Services</u>					
5288	Soc Svcs Admin II	1.00	1.00	\$ 27,855	\$ 32,244
5263	Sr Soc Work Spv	3.00	3.00	78,867	92,931
5261	Sr Soc Wkr, MSW	4.00	4.00	98,328	110,744
5266	Social Worker, MSW	12.00	12.00	270,678	304,380
5260	Sr Social Worker	5.00	5.00	111,505	124,035
2708	CRT Operator	1.00	1.00	11,538	14,592
2700	Intermediate Clerk	5.00	5.00	58,139	65,724
4911	Soc Svcs Aid II	2.00	2.00	24,131	28,782
	Sub-Total	33.00	33.00	\$ 681,041	\$ 773,432

STAFFING SCHEDULE

PROGRAM: ADULT SOCIAL SERVICES continued (Page 2)

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
<u>3943 Conservatorship Services</u>					
5286	Soc Svcs Admin II	1.00	1.00	\$ 27,855	\$ 32,244
5248	Program Assistant	1.00	1.00	26,566	27,867
5263	Sr Soc Work Supv	2.00	2.00	52,578	61,954
5270	Soc Work Supv	1.00	1.00	23,573	27,518
5261	Sr Soc Worker, MSW	3.00	3.00	71,233	82,729
5266	Social Worker, MSW	17.00	16.00	375,254	404,977
5260	Sr Social Worker	9.00	5.00	186,550	124,035
2700	Intermediate Clerk	5.00	5.00	59,679	67,461
4911	Soc Svcs Aid II	3.00	3.00	37,015	43,173
	Sub-Total	42.00	37.00	\$ 860,303	\$ 871,958
ADJUSTMENTS:					
	County Contribution/Benefits			\$ 956,836	\$1,100,517
	Bilingual Compensation			8,523	34,275
	Overtime			14,311	0
	Worker's Comp and UIB			44,375	57,482
	Salary & Benefit Increase			90,685	0
	Salary Savings			(172,509)	(111,162)
PROGRAM TOTALS:		214.00	189.00	\$5,149,738	\$5,234,492

PROGRAM: CHILD PROTECTIVE SERVICES

27009

MANAGER: JOHN ROBBINS

Department: SOCIAL SERVICES

3900

Authority: Article 1 (Section 206), Article 5 (Section 272), and Article 23 (Section 850 and 851) of the Welfare and Institutions 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 5,885,438	\$ 5,889,071	\$ 6,015,296	\$ 6,633,777	\$ 7,387,948
Services & Supplies	468,909	539,169	\$ 533,848	494,741	477,654
TOTAL DIRECT COSTS	\$ 6,354,347	\$ 6,428,240	\$ 6,549,144	\$ 7,128,518	\$ 7,865,602
FUNDING	(5,009,289)	(4,906,856)	(4,826,858)	(5,346,388)	(5,346,388)
NET COUNTY COSTS	\$ 1,345,058	\$ 1,521,384	\$ 1,722,286	\$ 1,782,130	\$ 2,519,214
STAFF YEARS	239.50	239.50	235.00	254.50	254.50

PERFORMANCE INDICATORS: (Monthly Average)

Number of Requests for Child Protective Service	3,311	3,465	4,565	4,190	4,190
Number of Children Receiving Protective Supervision	5,040	4,800	5,007	5,040	5,040

PROGRAM DESCRIPTION:

Protective services to children are required under provisions of federal and state law. The Department of Social Services is the agency designated by law to receive and investigate complaints of child abuse and neglect. The Department is required to provide in-home supervision and out-of-home placement services to children needing protection.

Recent studies by the Child Welfare League indicate that an estimated 2.3% of all children under 18 are subjected to abuse, neglect or exploitation. Reported incidence of child abuse continues to rise as the public gains awareness and the reporting requirements are strengthened by law. Child Protective Services consists of two major sections: Intake and Supervision.

Intake performs the mandated functions of receiving and investigating reports of child abuse and neglect from all sources in the community. The staff assesses the need for child protective services and determines whether these services can be provided on a voluntary basis or if juvenile court involvement is necessary. Intake provides short-term protective services and provides 24-hour screening and emergency response. If services are needed beyond intake, the case is transferred to the Protective Supervision Section.

Protective Supervision provides mandated protective services to children in their own homes and children in out-of-home care. Case management and placement services are provided to these children and their families through cooperative agreements or by order of the Juvenile Court.

Protective Supervision establishes permanent placement plans for children in out-of-home care who cannot be safely reunified with their families: adoption, guardianship, or long-term placement arrangements with foster parents or relatives. Protective Supervision served a monthly average of 5,007 children in FY 82-83.

PROGRAM: CHILD PROTECTIVE SERVICES

MANAGER: JOHN ROBBINS

PROGRAM DESCRIPTION: Child Protective Services (Cont'd)

The passage of Senate Bill 14 has instituted major changes in the way protective services are provided to children. The major changes prescribed by SB14 include an increase in required documentation and the frequency of face-to-face contacts between the Social Worker and client.

1983-84 ADOPTED BUDGET:

This program increased \$754,171 during budget hearings due to the Board's approval of the salary settlement appropriation transfer included in the CAO's change letter. The increase was offset by \$17,087 in services and supplies' reduction as this program's share of the County-wide reductions directed by the Board. The net increase of \$737,084 is entirely County cost due to the elimination of administrative cost COLAs for County operated programs during the State's budget process.

1983-84 OBJECTIVES:

1. To conduct field investigations in 1,800 of the referrals assigned to intake each month.
2. To conduct investigation and evaluation within 48 hours in 630 of the cases each month.
3. To provide protective supervision to 5,040 children monthly.
4. To serve at least 50% of these children in their own homes.

REVENUE:

Total revenue for 1983-84 will accrue from the following sources:

Title XX (25% match required)	\$ 3,394,268
Emergency Assistance (25% match required)	1,094,070
Senate Bill 14 (25% match required)	<u>858,050</u>
TOTAL	\$ 5,346,388

County Cost Detail

Title XX match	\$ 1,131,423
Emergency Assistance match	364,690
Senate Bill 14 match	286,017
Salary Settlement	<u>737,084</u>
TOTAL	\$ 2,519,214

STAFFING SCHEDULE

PROGRAM: CHILD PROTECTIVE SERVICES

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
5296	Soc Svcs Admin IV	1.00	1.00	\$ 32,558	\$ 39,229
2757	Admin Sec II	1.00	1.00	16,244	16,040
	Sub-Total	2.00	2.00	\$ 48,802	\$ 55,269
<u>3983 Intake</u>					
5289	Soc Svcs Admin III	1.00	1.00	\$ 30,715	\$ 35,553
5248	Program Assistant	1.00	1.00	21,853	27,867
5263	Sr Soc Work Supv	6.00	6.00	157,734	185,862
5270	Soc Work Supv	3.00	4.00	70,719	110,072
5261	Sr Soc Wkr, MSW	7.00	7.00	175,973	195,741
5266	Soc Wkr, MSW	30.00	30.00	663,972	752,507
5260	Sr Social Wkr	39.00	45.00	807,285	1,084,087
5045	Clinical Psychologist	1.00	1.00	28,404	31,994
4911	Soc Svcs Aid II	5.00	5.00	64,420	70,980
2745	Supv Clerk	1.00	1.00	17,288	19,060
2730	Senior Clerk	1.00	1.00	14,865	16,383
3009	Word Proc Operator	2.00	2.00	25,852	30,763
2708	CRT Operator	2.00	2.00	22,711	26,893
2700	Intermediate Clerk	16.00	17.00	197,648	226,244
	Sub-Total	115.00	123.00	\$2,299,439	\$2,814,006
<u>3986 Protective Supervision</u>					
5289	Soc Svcs Admin III	1.00	1.00	\$ 30,715	\$ 35,553
5248	Program Assistant	1.00	1.00	24,074	27,867
5263	Sr Soc Work Supv	10.00	10.00	255,516	309,770
5261	Sr Soc Wkr, MSW	14.75	14.75	349,474	408,949
5266	Social Wkr, MSW	41.50	41.50	898,452	1,043,521
5260	Sr Soc Wkr	21.75	26.75	411,597	643,950
4911	Soc Svc Aid II	13.00	13.00	150,588	187,083
2730	Senior Clerk	1.00	1.00	14,865	15,133
3010	Word Proc Crt Supv	1.00	1.00	16,360	17,682
3009	Word Proc Operator	2.00	2.00	25,852	27,814
2708	CRT Operator	1.00	1.00	11,538	14,592
2700	Intermediate Clerk	14.50	16.50	181,256	226,927
	Sub-Total	122.50	129.50	\$2,370,287	\$2,958,841
ADJUSTMENTS:					
	County Contribution/Benefits			\$1,054,192	\$1,449,311
	Bilingual Compensation			15,276	32,878
	Overtime			35,727	158,000
	Worker's Comp and UIB			52,372	80,566
	Critical Standby			121,738	0
	Salary & Benefit Increase			102,572	0
	Salary Savings			(211,334)	(160,923)
PROGRAM TOTALS:		239.50	254.50	\$ 5,889,071	\$7,387,948

PROGRAM: CHILD PLACEMENT AND SPECIAL SERVICES # 27001

MANAGER: JOHN ROBBINS

Department: SOCIAL SERVICES # 3900

Authority: Child Protective Services: Title XX, Federal and Social Security Act; Code of Federal Regulations, Title 45, Chapter II, Part 228; and Welfare & Institutions (W&I) 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 4,665,793	\$ 4,400,025	\$ 4,510,530	\$ 4,502,881	\$ 4,987,110
Services & Supplies	442,874	368,944	365,303	362,972	353,845
Support & Care	25,000	25,000	24,974	25,000	25,000
Provider Payments	540,878	540,878	642,101	563,414	563,414
TOTAL DIRECT COSTS	\$ 5,674,545	\$ 5,334,847	\$ 5,542,908	\$ 5,454,267	\$ 5,929,369
FUNDING	\$(4,676,996)	\$(4,028,593)	\$(3,940,145)	(4,406,427)	(4,406,427)
NET COUNTY COSTS	\$ 997,549	\$ 1,306,254	\$ 1,602,763	\$ 1,047,840	\$ 1,522,942

	226.25	186.25	181.00	184.25	184.25
STAFF YEARS					

PERFORMANCE INDICATORS: (Monthly Average)

Number of Children Admitted for Emergency Shelter Care	300	317	304	285	285
Number of Persons Receiving Adoption Services	1,202	1,245	1,743	1,965	1,965
License Actions	432	422	393	375	375

PROGRAM DESCRIPTION:

There are children in the community who are physically or sexually abused, neglected or exploited, or who have no permanent home or family to care for and support them. These children and their parents or caretakers are provided a range of services through the Child Placement and Special Services program (CPSS) which consists of three major sections: Emergency Shelter, Adoptions and Licensing.

Emergency shelter care for children taken into custody by law enforcement or the juvenile court is provided at Hillcrest Receiving Home. Hillcrest has been a County-operated residential care facility for children since 1964. It serves as the staging area for children requiring protective custody. Since Hillcrest was transferred to the Department of Social Services in July, 1979, it has been the goal of the department to develop alternatives to institutional care in Hillcrest in order to provide a more positive emergency shelter experience for children and to reduce the high County cost. Prompt social worker diversion of children into specialized foster home placements has provided a viable alternative. The average daily bed days for children at Hillcrest has been reduced significantly.

In 1982-83, Hillcrest Receiving Home shifted from use as a 40-bed detention facility to house three major program components: the County-operated central receiving facility for the detention and diversion of children; a contractor-operated 20-bed independent group home for short-term placement; and an independent children's residential program operated in space leased from the County.

PROGRAM DESCRIPTION (Continued):

The Adoptions section provides permanent placement and counseling services to natural parents, adopting parents and children. Coordination with medical and legal sources is provided, along with investigations and reports to the court in order to achieve permanent family placements for children.

Licensing fulfills State law requirements that community facilities, including family homes caring for unrelated children, be licensed. Licensing activity includes inspection and evaluation of family homes. In addition, staff provides institution evaluation, investigation of programmatic and budgetary components of childrens' institutions, and recommendations of facilities and rates of payment to the Board of Supervisors.

1983-84 ADOPTED BUDGET:

The CAO's proposal was adopted. The cost increase of \$484,229 in salaries and benefits results from the 1983-84 salary settlements. The \$9,127 reduction in services and supplies is this program's share of the County-wide reduction directed by the Board. The net increase of \$475,102 is entirely County cost due to the elimination of administrative cost COLAs for County-operated programs during the State budget process.

1983-84 OBJECTIVES:

1. Implement program changes that will allow current staffing to meet the 7% increased workload caused by SB14 legislation.
2. Utilize new home-based services funded by Assembly Bill 1733 to reduce the number of children placed out of their homes by 10%.
3. Increase assessment capabilities and brief interventions services at Hillcrest Receiving Home so that 25% more children can be appropriately returned to their homes without court intervention.
4. Implement the new automated Social Services Reporting System that will generate more timely and accurate management reports and worker case controls.

REVENUE:

Total revenue for 1983-84 will accrue from the following sources:

Title XX (25% match required)	\$ 703,691
Refugee Social Services (no match required)	63,746
Emergency Assistance (25% match required)	575,833
Adoptions (no match required)	1,439,718
DOE Child Development (maintenance of effort required)	570,765
Licensing (no match required)	811,478
Refugee Unaccompanied Minors (no match required)	205,689
Child Nutrition (no match required)	5,507
Adoption Fees (no match required)	30,000
TOTAL	\$ 4,406,427

County Cost Detail

Title XX match	\$ 234,563
Emergency Assistance match	191,945
DOE Child Development (maintenance of effort required)	105,332
Hillcrest Receiving Home (all net cost)	516,000
Salary Settlement	475,102
TOTAL	\$ 1,522,942

STAFFING SCHEDULE

PROGRAM: CHILD PLACEMENT AND SPECIAL SERVICES

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
5296	Soc Svcs Admin IV	1.00	1.00	\$ 33,886	\$ 39,229
2757	Admin Sec II	1.00	1.00	15,841	17,482
	Sub-Total	2.00	2.00	\$ 49,727	\$ 56,711
<u>3984 Emergency Shelter Care</u>					
5289	Soc Svcs Admin III	1.00	1.00	\$ 30,715	\$ 35,553
5270	Soc Work Supv	1.00	1.00	23,573	27,518
5223	Eligibility Worker	1.00	0	13,521	0
5229	Residential Care Supv	3.00	3.00	74,016	76,883
5260	Sr Soc Wkr	11.00	10.00	226,050	247,469
5072	Child Care Wkr	9.00	9.00	133,138	141,743
2700	Intermediate Clerk	7.00	7.00	83,034	95,823
	Temp & Seasonal	10.00	5.00	133,696	60,000
	Sub-Total	43.00	36.00	\$ 717,743	\$ 684,989
<u>3988 Adoptions and Special Placements</u>					
5289	Soc Svcs Admin III	1.00	1.00	\$ 30,715	\$ 35,553
5248	Program Assistant	1.00	1.00	23,982	28,401
5263	Sr Soc Work Supv	8.00	8.00	205,570	234,054
5261	Sr Soc Wkr, MSW	19.25	19.25	476,854	537,941
5260	Sr Soc Wkr	2.25	3.25	53,359	77,480
5266	Soc Wkr, MSW	33.25	33.25	761,409	837,629
2745	Supv Clerk	1.00	0	17,288	0
4911	Soc Svcs Aid II	5.00	5.00	57,918	64,138
2730	Senior Clerk	2.00	3.00	29,730	46,588
2708	CRT Operator	1.00	1.00	11,173	14,202
2903	Legal Proc Clerk	2.00	2.00	27,056	29,840
3008	Sr Word Proc Opr	1.00	1.00	13,970	16,383
3009	Word Proc Operator	2.00	2.00	25,852	29,269
2760	Steno	1.00	1.00	12,299	15,169
2700	Intermediate Clerk	17.00	19.00	206,391	253,233
	Sub-Total	96.75	99.75	\$1,953,566	\$ 2,219,880

STAFFING SCHEDULE

PROGRAM: CHILD PLACEMENT AND SPECIAL SERVICES (continued Page 2)

DEPARTMENT: SOCIAL SERVICES

Class Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
	1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
<u>3989 Licensing and Institutions</u>				
5288 Soc Svcs Admin II	1.00	1.00	\$ 27,855	\$ 32,244
5270 Soc Work Supv	2.00	2.00	47,146	55,036
5260 Sr Soc Wkr	20.00	22.00	451,659	524,482
2730 Senior Clerk	1.00	1.00	14,865	16,383
2700 Intermediate Clerk	11.00	11.00	126,498	146,608
5263 Sr Soc Wk Supv	1.00	1.00	25,561	29,257
5261 Sr Soc Wkr, MSW	2.00	2.00	47,386	55,898
5266 Soc Wkr, MSW	3.50	3.50	83,516	88,172
4911 Soc Svcs Aid II	1.00	1.00	11,584	12,828
2425 Asso Accountant	1.00	1.00	21,059	20,926
5248 Program Assistant	1.00	1.00	24,074	27,867
Sub-Total	44.50	46.50	\$ 881,203	\$1,009,701
ADJUSTMENTS:				
County Contribution/Benefits			\$ 797,497	\$1,014,748
Bilingual Compensation			11,524	19,034
Overtime			26,952	37,976
Worker's Comp and UIB			39,508	54,544
Salary & Benefit Increase			81,733	0
Salary Savings			(159,428)	(110,473)
PROGRAM TOTALS:	186.25	184.25	\$4,400,025	\$4,987,110

PROGRAM: COMMUNITY ACTION PARTNERSHIP

27017

MANAGER: G. TATE

Department: Social Services

3900

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, AB 1733, AB 90, SB 1246 and Refugee Settlement allocation of the Social Services Block Grant to provide necessary social services to the County's poor and disadvantaged.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 469,937	\$ 390,151	\$ 373,449	\$ 384,280	\$ 424,552
Services & Supplies	36,650	45,481	45,032	47,811	47,341
Contracts	7,992,419	5,875,743	6,215,086	4,927,278	7,105,399
TOTAL DIRECT COSTS	\$ 8,499,006	\$ 6,311,375	\$ 6,633,567	\$ 5,359,369	\$ 7,577,292
FUNDING	(4,687,483)	(2,639,015)	(2,974,183)	(3,735,543)	(7,541,215)
NET COUNTY COSTS	\$ 3,811,529	\$ 3,672,360	\$ 3,659,384	\$ 1,623,826	\$ 36,017
STAFF YEARS	16.75	13.00	13.00	13.00	13.00
PERFORMANCE INDICATORS:					
Projects Administered	80	80	73	70	70
Number of Clients Served by Contract (per month)	6,775	4,866	6,268	6,268	6,268

PROGRAM DESCRIPTION:

The Community Action Partnership plans and provides services to the poor and disadvantaged through a combination of social service delivery systems. Revenue Sharing and the Community Services Block Grant provide funding for the primary focus of self-sufficiency. Special emphasis is placed upon the needs of youth in the 10 to 17 year age group through Assembly Bill 90 and Revenue Sharing funds. Additionally, Revenue Sharing, Senate Bill 1246 and Assembly Bill 1733 are targeted to provide services to victims of domestic violence and child abuse. A full range of protective services are provided for refugee children and adults with funds from the Refugee Resettlement allocation. With this funding, Community Action Partnership administers 70 projects to provide a broad spectrum of services, including employment assistance, community organization, emergency assistance, residential care for ex-offenders, and services for the poor and disabled.

FY 1983-84 ADOPTED BUDGET:

This program increased during budget hearings due to the Board's approval of the following CAO change letter items: Domestic Violence revenues (SB 1246) increased by \$74,000, offset by \$74,000 in contract expenditures; full year funding of Revenue Sharing added \$2,104,121 in contract appropriations, and salary settlements added \$40,272 to salaries and benefits. Services and supplies decreased by \$470 as this program's share of the County-wide reductions directed by the Board. The revenue increase is the \$74,000 of added Domestic Violence funds and a change in accounting procedures that treats the \$3,731,732 in Revenue Sharing as revenue rather than as net County cost, as had been the past practice. The \$36,017 in net County cost represents salary settlement costs which exceed available revenues.

1983-84 OBJECTIVES:

1. Increase community input by activating Regional Councils in three areas (North County, North City and East County).
2. Assist the Community Action Board in establishing working relations with at least four County advisory boards that deal with issues affecting the poor.
3. Revise nine contract program standards to clearly define the services purchased by the County and/or required by the various funding sources.

REVENUE:

The Community Action Partnership program administers funds from six different sources. The total revenue for 1983-84 will accrue from the following:

Community Services Block Grant	\$ 1,447,090
Assembly Bill 90	1,542,031
Assembly Bill 1733	504,422
Senate Bill 1246	216,000
Refugee Resettlement	100,000
Revenue Sharing	<u>3,731,732</u>
TOTAL	\$ 7,541,275

County Cost Detail

Salary Settlement	\$ 36,017
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STAFFING SCHEDULE

PROGRAM: COMMUNITY ACTION PARTNERSHIP

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
5300	Deputy Director, CAP	1.00	1.00	\$ 33,886	\$ 39,229
2415	Analyst III	2.00	2.00	56,266	64,240
2412	Analyst II	4.00	4.00	96,345	105,246
2505	Senior Accountant	1.00	1.00	27,855	29,543
2425	Assoc Accountant	1.00	1.00	23,407	24,821
2403	Accounting Tech	1.00	1.00	16,431	18,174
2758	Admin Secretary III	1.00	1.00	16,268	15,924
2730	Senior Clerk	1.00	1.00	14,865	16,383
2760	Stenographer	1.00	1.00	11,568	13,872
	Sub-Total	13.00	13.00	\$ 296,891	\$ 327,432

ADJUSTMENTS:

County Contribution/Benefits		\$ 74,305	\$ 97,304
Bilingual Compensation		0	840
Worker's Comp and UIB		3,295	3,733
Salary & Benefits Increased		25,000	0
Salary Savings		(9,340)	(4,757)

PROGRAM TOTALS:	13.00	13.00	\$ 390,151	\$ 424,552
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PROGRAM: EMPLOYMENT DEVELOPMENT

27008

MANAGER: T. SCHWEND

Department: SOCIAL SERVICES

3900

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

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 3,092,334	\$ 2,503,675	\$ 3,166,556	\$ 3,245,830	\$ 3,632,058
Services & Supplies	395,135	540,455	702,232	468,704	463,933
Contracts	703,287	728,862	421,712	2,727,172	2,727,172
TOTAL DIRECT COSTS	\$ 4,190,756	\$ 3,772,992	\$ 4,290,500	\$ 6,441,706	\$ 6,823,163
FUNDING	\$(4,422,171)	\$(3,281,599)	\$(3,760,068)	(6,345,468)	(6,345,468)
NET COUNTY COSTS	\$ 641,011	\$ 491,393	\$ 530,432	\$ 96,238	\$ 477,695
STAFF YEARS	118.00	103.00	148.00	137.50	137.50

PERFORMANCE INDICATORS:

1) WIN/EPP/ROEP cases served	16,338	17,000	25,357	24,250	24,250
2) WIN/EPP cases closed for employment	1,714	1,700	2,018	2,888	2,888
3) ROEP clients employed	730	750	600	600	600
4) WIN grant savings	\$25.8 mil	\$27.0 mil	\$16.7 mil	\$18.5 mil	\$18.5 mil

PROGRAM DESCRIPTION:

Persons throughout the County seek public assistance for themselves and their families because they are unemployed or not self-sufficient. The Employment Development program seeks to reduce the dependency of clients through promotion of employment as an alternative to public assistance.

Federal Work Incentive (WIN) funds are used to provide employment and training services to AFDC recipients. The services include: employment orientation, vocational counseling, skill training, on-the-job training, job search assistance, and placement. Related supportive services are also provided to remove barriers to employment. These include: development of child care, transportation, and counseling on housing, legal, and family problems.

In the Refugee Orientation and Employment Program (OEP), Federal Refugee funds are used to assist refugees who need language skills and adaptation to our economic system. To assist the refugees to become productive members of the community, the following programs were developed: English as a Second Language (ESL) and Vocational Job Training, Job Readiness, Job Development and Placement.

The Refugee Targeted Assistance Program (RTAP) is a new component to this program's 1983-84 efforts to find employment for refugees. RTAP, currently in initial developmental stages, will support community projects, enhance employment potential, and increase job finding and retention.

The Welfare Reform component works with the State Employment Development Department and the Regional Employment and Training Consortium to provide AFDC clients with job placement and job search assistance.

1983-84 ADOPTED BUDGET:

This program increased by \$386,228 due to the Board's approval of the salary settlement appropriation transfer included in the CAO's change letter. This increase was partially offset by \$4,771 in services and supplies reductions as this program's share of the County-wide reduction directed by the Board. The net increase of \$381,457 is entirely County cost as no additional revenue is available.

1983-84 OBJECTIVES:

1. Place 2,888 participants in permanent, unsubsidized employment through the Welfare Reform Demonstration Project.
2. Implement a welfare grant diversion component as part of Welfare Reform Demonstration Project.
3. Enroll 2,506 refugees in English as a Second Language (ESL) classes, and place 600 participants in permanent unsubsidized employment through the Refugee Orientation and Employment Program.

REVENUE:

<u>Description:</u>	<u>State</u>	<u>Federal</u>	<u>County Match</u>
<u>United States Department of Labor (DOL)</u>			
Job Training		\$ 717,456	
Work Incentive (WIN) (Title IV-C)	0	886,146	\$ 96,238
State Welfare Reform Grant-Employment Preparation (EPP) Federal Social Security Act Title IV and State - EDD under SB 1476	\$ 662,589	662,588	
<u>United States Department of Health and Human Services (HHS)</u>			
Refugee Social Services	\$ 352,914		
Refugee Targeted Assistance Program (RTAP)	0	\$ 2,277,930	0
Federal Refugee Resettlement Act		805,845	0
<u>County Cost Detail:</u>			
Work Incentive 10% match			\$ 96,238
Salary Settlement			<u>381,457</u>
Total			\$ 477,695

STAFFING SCHEDULE

PROGRAM: EMPLOYMENT DEVELOPMENT

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
<u>Work Incentive Program (WIN)</u>					
5288	Soc Svcs Admin II	1.00	1.00	\$ 27,855	\$ 32,244
5260	Sr Social Worker	24.00	18.00	509,566	457,055
4911	Soc Svcs Aid II	8.00	3.00	90,140	43,173
2708	CRT Operator	0	1.00	0	12,325
2700	Intermediate Clerk	<u>3.50</u>	<u>10.50</u>	<u>38,932</u>	<u>132,885</u>
	Sub-Total	36.50	33.50	\$666,493	\$677,682
<u>Employment Service Program (ESP)</u>					
5270	Social Work Supv	.50	0	\$ 11,626	0
5260	Sr Social Worker	3.00	0	63,696	0
2700	Intermediate Clerk	<u>.50</u>	<u>0</u>	<u>5,562</u>	<u>0</u>
	Sub-Total	4.00	0	\$ 80,884	0
<u>Refugee Orientation & Employment Program (ROEP)</u>					
5288	Soc Svcs Admin II	0	1.00	\$ 0	\$ 31,812
2303	Admin. Assistant II	0	1.00	0	25,911
5287	Soc Svcs Admin I	1.00	0	24,891	0
5270	Soc Work Supv	2.50	3.00	58,128	82,554
5260	Sr Social Wkr	20.00	16.50	424,638	387,270
5201	Job Dvl Couns II	4.00	3.00	69,280	64,737
2730	Senior Clerk	1.00	1.00	12,952	14,592
4911	Social Svcs Aid II	9.00	12.00	101,406	162,181
2757	Admin Secretary II	1.00	1.00	14,134	15,234
2700	Intermediate Clerk	6.00	2.00	66,741	27,814
2710	Department Clerk	<u>2.00</u>	<u>0</u>	<u>19,560</u>	<u>0</u>
	Sub-Total	46.50	40.50	\$791,730	\$812,105
<u>Job Training</u>					
5296	Soc Svcs Admin IV	1.00	1.00	\$ 33,886	\$ 39,008
2413	Analyst III	1.00	1.00	27,993	29,139
5201	Job Dvl Cnsl II	5.00	8.00	86,600	164,876
2700	Intermediate Clerk	<u>1.00</u>	<u>2.00</u>	<u>11,124</u>	<u>25,423</u>
	Sub-Total	8.00	12.00	\$159,603	\$258,446

STAFFING SCHEDULE

PROGRAM: EMPLOYMENT DEVELOPMENT (continued Page 2)

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
<u>Employment Preparation Program (EPP)</u>					
5296	Soc Svcs Admin IV	1.00	1.00	\$ 33,886	\$ 37,608
5289	Soc Svcs Admin III	1.00	1.00	30,192	34,118
5248	Program Assistant	1.00	1.00	24,074	27,867
5270	Soc Wrk Supv	4.00	5.50	93,004	144,488
5260	Sr Soc Worker	0	31.00	0	723,722
2757	Admin Secretary II	1.00	1.00	14,134	15,205
2700	Intermediate Clerk	0	7.00	0	93,045
	Sub-Total	8.00	47.50	\$ 195,290	\$1,076,053
<u>Refugee Targeted Assistance Program (RTAP)</u>					
5296	Soc Svcs Admin IV	0	1.00	0	\$ 36,454
2413	Analyst III	0	1.00	0	29,856
2756	Admin Secretary I	0	1.00	0	12,786
5248	Program Assistant	0	1.00	0	25,912
	Sub-Total	0	4.00	0	\$ 105,008
ADJUSTMENTS					
	County Contribution/Benefits			\$ 479,909	\$ 704,213
	Bilingual Compensation			17,884	19,640
	Overtime			11,992	0
	Worker's Comp and UIB			24,055	40,336
	Salary and Benefit Increase			127,092	0
	Salary Savings			(51,257)	(61,425)
PROGRAM TOTALS:		103.00	137.50	\$2,503,675	\$3,632,058

PROGRAM: WORKFARE # 27020 MANAGER: T. SCHWEND

Department: SOCIAL SERVICES # 3900

Authority: This program was developed to implement the Food Stamp Act of 1977 as amended in 1981, P.L. 97-98. On August 26, 1980 (#76), the San Diego County Board of Supervisors directed County participation in a County-wide workfare project. That project has been expanded at Board direction to include other Work-for-Benefit demonstration projects. On September 28, 1982 (#61) San Diego County Board of Supervisors approved the contract with the U.S. Department of Agriculture for the implementation of a Work Registration and Job Search Demonstration Project.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 582,482	\$ 832,395	\$ 657,966	\$ 1,216,658	\$ 1,316,025
Services & Supplies	20,024	111,428	120,494	385,216	382,761
TOTAL DIRECT COSTS	\$ 602,506	\$ 943,823	\$ 778,460	\$ 1,601,874	\$ 1,698,786
FUNDING	(494,674)	(439,641)	513,885	(1,481,023)	(1,481,023)
NET COUNTY COSTS	\$ 107,832	\$ 504,182	\$ 264,575	\$ 120,851	\$ 217,763
STAFF YEARS	26.00	40.58	32.00	58.00	58.00

PERFORMANCE INDICATORS:

Mo clients active to Workfare	2,502	3,019	2,678	5,384	5,384
Annl Workfare hours worked	122,519	188,560	283,558	383,016	383,016
Annl Savings due to Sanctions	\$ 201,817	\$ 254,880	\$ 387,870	\$ 414,504	\$ 414,504
Mo Job Club Cases	0	0	275	911	911

PROGRAM DESCRIPTION:

Workfare is a County-wide program which requires able-bodied Food Stamp, General Relief, and some AFDC and Refugee recipients to work for the benefits they receive. Job Developer/Counselors interview, assess and assign Food Stamp recipients to worksites. Eligibility Workers assign General Relief recipients to worksites. The Job Developer/Counselors develop and monitor the worksites in public and private non-profit agencies. During FY 1982-83 a grant from U.S. Department of Agriculture allowed the program to be expanded through a Work Registration and Job Search Demonstration Project.

The Work Registration and Job Search Demonstration Project (Job Club) provides job search instructions and practice to selected Food Stamp recipients. The Job Club consists of two phases: (1) a one week workshop on the technique of effective job search efforts with exercises which improve job search skills; (2) a two week actual job search effort where participants contact employers, arrange for and attend interviews. This is accomplished under the supervision of a counselor. This technique has proved to be a highly effective job placement tool.

1983-84 ADOPTED BUDGET

This program increased by \$99,367 due to the Board's approval of the salary settlement appropriation transfer included in the CAO's change letter. This increase was partially offset by \$2,455 in services and supplies reductions as this program's share of the County-wide reduction directed by the Board. The net increase of \$96,912 is entirely County cost, as no additional revenue is available.

PROGRAM: WORKFARE

DEPARTMENT: SOCIAL SERVICES

1983-84 OBJECTIVES:

1. To develop sufficient job sites to accommodate all Food Stamp, AFDC, Refugee, and General Relief Participants.
2. To increase the average monthly value of aid payments and food stamp benefits earned to \$106,925.
3. To increase the monthly dollars saved due to sanctions of uncooperative Food Stamps recipients to \$45,642.

REVENUE:

Description:

United State Department of Agriculture	\$ 679,500
Experimental Work Experience Program Grant	195,550
Refugee Work Experience Program	48,088
Work Registration and Job Search Demonstration Project (Job Clubs) contract	<u>557,885</u>
Total	\$ 1,481,023

County Cost Detail:

Revenue match	\$ 120,851
Salary Settlement	<u>96,912</u>
Total	\$ 217,763

STAFFING SCHEDULE

PROGRAM: WORKFARE

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
5296	Soc Svcs Admin IV	1.00	1.00	\$ 33,224	\$ 39,229
5288	Soc Svcs Admin II	0	1.00	0	31,689
5287	Soc Svcs Admin I	0	1.00	0	29,996
5248	Program Assistant	1.00	1.00	24,113	26,720
5202	Supv Job Devl Cnsl	2.83	5.00	58,229	116,793
5201	Job Devel Cnsl II	8.41	18.00	147,649	371,141
5200	Job Devl Cnsl I	16.27	18.00	225,101	296,309
2757	Admin Sec II	0	1.00	0	15,924
2730	Senior Clerk	.60	0	7,620	0
2757	Admin Sec II	.40	0	8,909	0
2700	Intermediate Clerk	9.67	12.00	121,146	153,706
2493	Int Acct Clerk	.40	0	12,202	0
	Sub-Total	40.58	58.00	\$638,193	\$1,081,507
ADJUSTMENTS:					
	County Contribution/Benefits			\$153,166	\$ 259,255
	Bilingual Compensation			5,000	3,360
	Overtime			2,500	0
	Worker's Comp and UIB			9,425	14,268
	Salary and Benefit Increase			47,908	0
	Salary Savings			(23,797)	(42,365)
PROGRAM TOTALS:		40.58	58.00	\$832,395	\$1,316,025

PROGRAM: AID TO FAMILIES WITH DEPENDENT CHILDREN # 24001

MANAGER: C. E. REID

Department: SOCIAL SERVICES # 3900

Authority: This program was developed to carry out the Social Security Act, Title IV, Part A, Sect. 402, 407, and 408; 45 Code of Federal Regulations 200-499; Welfare and Institutions 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 10,740,047	\$ 10,421,504	\$ 11,386,428	\$ 11,453,685	\$ 12,777,184
Services & Supplies	922,406	1,180,866	1,169,212	1,466,886	1,458,754
Support & Care	168,192,631	175,290,452	183,347,000	182,353,936	182,353,936
TOTAL DIRECT COSTS	\$ 179,855,084	\$ 186,892,822	\$ 195,902,640	\$ 195,274,507	\$ 196,589,874
FUNDING	\$(167,857,068)	\$(174,485,744)	\$(183,772,124)	(182,929,249)	(183,586,933)
NET COUNTY COSTS	\$ 11,998,016	\$ 12,407,078	\$ 12,130,516	\$ 12,345,258	\$ 13,002,941
STAFF YEARS	550.25	534.75	569.25	578.50	578.50

PERFORMANCE INDICATORS:

Monthly					
Eligibility Determinations	2,550	2,500	2,720	3,000	3,000
Cases Supervised	32,300	32,000	32,510	32,600	32,600
Avg Cases per Eligibility Worker	191.7	191.1	190.0	191.4	191.4

PROGRAM DESCRIPTION:

This program provides financial assistance to meet the basic needs of food, clothing, shelter, utilities and household supplies for eligible families. Operation is on a County-wide basis, providing services at seven district offices. Assistance is provided to needy families in which the children are deprived of parental support and care due to the absence, death, incapacity or unemployment of either parent. Eligibility and payment levels are established in accordance with State and Federal regulations and implemented by Eligibility Workers. This is done by determining eligibility and authorizing cash and associated Medi-Cal and Food Stamp assistance to eligible families based upon family size and income.

1983-84 ADOPTED BUDGET:

This program increased by \$1,323,499 due to the Board's approval of the salary settlement appropriation transfer included in the CAO's change letter. This increase was partially offset by \$8,132 in services and supplies reductions as this program's share of the County-wide reduction directed by the Board. The net increase of \$1,315,367 is offset by \$657,684 in additional Federal revenue. This results in an increase of \$657,683 in net County cost as an administrative cost COLA was not included in the State budget.

1983-84 OBJECTIVES:

1. To schedule 95% of applicants for an intake appointment within 10 days of application.
2. To see 75% of clients within 30 minutes of their arrival.
3. To make 80% of eligibility determinations within 20 working days.
4. To have no more than 3% delinquent recertifications of eligibility.

REVENUE:

<u>Description</u>	<u>State</u>	<u>Federal</u>	<u>County Match</u>
AFDC Program Claim	\$ 3,258,142 (26%)	\$ 7,173,968 (50%)	\$ 3,146,145 (24%)
AFDC Support & Care	75,977,855 (44.6%)	85,176,968 (50%)	9,199,113 (5.4%)
Child Support	12,000,000 (100%)		

County Cost Detail:

Revenue match	\$ 12,345,258
Salary Settlement (increase in County cost resulting from <u>no</u> State administrative COLA)	<u>657,683</u>
Total	\$ 13,002,941

STAFFING SCHEDULE

PROGRAM: AID TO FAMILIES WITH DEPENDENT CHILDREN

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
5296	Soc Svcs Admin IV	.25	.25	\$ 8,472	\$ 9,808
5289	Soc Svcs Admin III	3.25	5.75	99,271	196,708
5288	Soc Svcs Admin II	7.25	4.75	201,434	153,159
5287	Soc Svcs Admin I	.50	1.50	12,956	43,717
5248	Program Assistant	3.00	3.25	67,243	91,865
5222	Eligibility Supv	41.25	44.25	757,117	945,395
2745	Supervising Clerk	4.25	4.25	73,092	80,867
5223	Eligibility Worker	359.00	389.00	5,593,135	6,854,239
2757	Admin Secretary II	1.75	1.75	25,088	28,145
2730	Senior Clerk	10.50	10.50	148,838	166,787
2760	Stenographer	1.00	1.00	12,527	14,620
2756	Admin Secretary I	2.25	2.25	30,017	33,533
2708	CRT Operator	19.50	19.50	240,474	278,438
2650	Stock Clerk	2.50	2.50	31,498	35,150
2700	Intermediate Clerk	62.50	72.00	763,012	952,479
2810	Telephone Operator	.50	.50	6,154	6,544
4911	Social Svcs Aid II	10.00	10.00	124,970	140,840
2709	Departmental Clerk	2.00	2.00	18,246	20,948
9999	Extra Help	3.50	3.50	47,455	47,455
	Sub-Total	534.75	578.50	\$ 8,260,999	\$10,100,697
ADJUSTMENTS					
	County Contribution/Benefits				
	Bilingual Compensation			\$ 1,979,742	\$ 2,731,567
	Overtime			52,229	80,247
	Worker's Comp and UIB			43,048	48,131
	Salary and Benefit Increase			122,306	155,050
	Salary Savings			204,565	0
				(241,385)	(338,508)
PROGRAM TOTALS:		534.75	578.50	\$10,421,504	\$12,777,184

PROGRAM: AID TO FAMILIES WITH DEPENDENT # 24002 MANAGER: C. E. REID
 CHILDREN - FOSTER CARE
 Department: SOCIAL SERVICES # 3900

Authority: This program was developed to carry out the Social Security Act, Title IV, Part A, Sect. 402, 407, and 408; 45 Code of Federal Regulations 200-499; Welfare and Institutions 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 461,865	\$ 471,734	\$ 455,376	\$ 493,686	\$ 545,555
Services & Supplies	43,585	53,372	52,845	72,599	72,599
Support & Care	16,550,851	19,956,358	18,886,030	18,025,318	18,025,318
TOTAL DIRECT COSTS	\$ 17,056,311	\$ 20,481,464	\$ 19,394,251	\$ 18,591,603	\$ 18,643,472
FUNDING	(14,494,657)	(18,113,368)	(17,421,186)	(16,143,591)	(16,169,526)
NET COUNTY COSTS	\$ 2,561,654	\$ 2,368,096	\$ 1,973,065	\$ 2,448,012	\$ 2,473,946

STAFF YEARS	26.00	24.00	25.25	24.00	24.00
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PERFORMANCE INDICATORS:

Mo Eligibility Determinations	181	240	294	257	257
Monthly Cases Supervised	2,600	2,930	2,860	2,600	2,600
Av cases per Elig Worker	229.3	248.7	259.0	247.7	247.7

PROGRAM DESCRIPTION:

This program provides payments to foster homes and institutions to meet the basic needs of food, clothing, shelter, utilities and household supplies for eligible children who have been placed out of their own home. Eligibility determination is centralized in two County locations; Mission Valley serves the Mid City, East County and South Bay, while the Escondido District Office serves the North County. This program provides for the welfare of children when it is necessary to remove them from their own home or an environment where they are not receiving adequate care. Eligibility is established by State and Federal regulations.

1983-84 ADOPTED BUDGET:

This program increased by \$51,869 due to the Board's approval of the salary settlement appropriation transfer included in the CAO's change letter. This increase is offset by \$25,935 in additional Federal revenue. This results in an increase of \$25,934 in net County cost primarily due to the State's failure to include an administrative cost (COLA) in the State budget.

1983-84 OBJECTIVES:

1. To make 95% of eligibility determinations prior to the end of the month of application.
2. To have no more than 10% delinquent recertifications of eligibility.
3. To establish eligibility for Federal funding in 60% of AFDC-Foster Care cases.

PROGRAM: AID TO FAMILIES WITH DEPENDENT
CHILDREN - FOSTER CARE

DEPARTMENT: SOCIAL SERVICES

REVENUE:

<u>Description:</u>	<u>State</u>	<u>Federal</u>	<u>County Match</u>
AFDC Administrative Claim	\$ 141,571 (25%)	\$ 309,078 (50%)	\$ 141,571 (25%)
AFDC-FC Support & Care	11,480,190 (70%)	3,180,237 (19%)	1,693,305 (10%)
Support & Care to Adoptive Child	1,058,450 (100%)	0	0

County Cost Detail:

County Match	\$ 1,834,876
Emergency Shelter Care	325,136
Care of Court Wards	288,000
Salary Settlement (Increase in County cost resulting from <u>no State administrative COLA)</u>	<u>25,934</u>
TOTAL	\$ 2,473,946

STAFFING SCHEDULE

PROGRAM: AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
5289	Soc Svcs Admin III	.25	.25	\$ 7,636	\$ 8,612
5288	Soc Svcs Admin II	.25	.25	6,946	8,061
5248	Program Assistant	1.00	1.00	22,695	27,877
5222	Eligibility Supv	1.75	2.00	32,258	42,730
5223	Eligibility Wkr	16.50	16.50	257,028	290,729
2730	Senior Clerk	.25	.25	3,544	3,971
2757	Admin Secretary II	.25	.25	3,584	4,370
2760	Stenographer	.25	.25	3,132	3,655
2708	CRT Operator	.25	.25	3,083	3,569
2650	Stock Clerk	1.00	1.00	12,599	14,060
2700	Intermediate Clerk	2.00	1.75	24,175	23,476
4911	Soc Svcs Aid II	.25	.25	3,894	3,521
9999	Extra Help	0	0	1,758	1,758
	Sub-Total	24.00	24.00	\$ 382,332	\$ 436,389
ADJUSTMENTS:					
	County Contribution/Benefits			\$ 90,510	\$ 112,008
	Bilingual Compensation			1,986	3,326
	Overtime			1,637	1,997
	Worker's Comp and UIB			4,668	6,432
	Salary Savings			(9,399)	(14,597)
PROGRAM TOTALS:		24.00	24.00	\$ 471,734	\$ 545,555

PROGRAM: ELIGIBILITY REVIEW

2104

MANAGER: C. E. REID

Department: SOCIAL SERVICES

3900

Ref:

Authority: This program was developed to carry out the Federal Social Security Act Title IV, Part A, Sections 402-406; 7 Code of Federal Regulations 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,607,702	\$ 1,264,647	\$ 1,413,646	\$ 1,351,017	\$ 1,434,698
Services & Supplies	109,800	130,095	128,811	164,999	164,999
TOTAL DIRECT COSTS	\$ 1,717,502	\$ 1,394,742	\$ 1,542,457	\$ 1,516,016	\$ 1,599,697
FUNDING	\$(1,288,127)	\$(1,046,057)	\$(1,156,843)	(1,137,012)	(1,178,853)
NET COUNTY COSTS	\$ 429,375	\$ 348,685	\$ 385,614	\$ 379,004	\$ 420,844
STAFF YEARS	65.50	52.50	54.00	53.50	53.50

PERFORMANCE INDICATORS:

Appeals Issues per Hr Officer	864	990	830	900	900
Investigations per Investigator	121	120	300	317	317
Quality Audits per Auditor	114.4	125.8	194.0	180.0	180.0

PROGRAM DESCRIPTION:

The volume and complexity of the public assistance eligibility determination process creates a potential for error and fraud. The Eligibility Review program exists to identify and reduce program abuse and ensure that only those eligible and truly in need receive welfare benefits. This is accomplished through the following functions:

The Appeals Section prepares cases and represents the County at State Hearings.

Welfare Investigations investigates allegations of welfare fraud and, also engages in fraud prevention activities which reduce fraud and overpayments during the initial application process.

Quality Control conducts a thorough eligibility review on a random sample of public assistance cases to determine the accuracy of the Department's eligibility determination process. The State has established maximum error tolerance levels and by use of the quality control process, the Department mitigates the possibility of fiscal sanctions.

1983-84 ADOPTED BUDGET:

This program increased by \$83,681 due to the Board's approval of the salary settlement appropriation transfer included in the CAO's change letter. This increase is offset by \$41,841 in additional Federal revenue. This results in an increase of \$41,840 in net County cost.

1983-84 OBJECTIVES:

1. To resolve, without going to a hearing, 55% of the issues raised in appeals filed with the State.
2. To implement 80% of State Hearing decisions within 30 days of receipt.
3. To prevent, through the fraud prevention program, an average of \$110,000 each month in potentially misspent dollars.
4. To identify for collection, through overpayment specialist activity, an average of \$270,000 each month in overpaid aid payments as a result of clients' willful failure to report income.

REVENUE:

<u>Description</u>	<u>State</u>	<u>Federal</u>	<u>County Match</u>
AFDC Program Claim	\$ 379,004 (25%)	\$ 770,217 (50%)	\$ 379,004 (25%)
County Medical Services Program Claim	29,632 (100%)	0	0

County Cost Detail:

Revenue match	\$ 379,004
Salary Settlement (increase County cost resulting from <u>no</u> State administrative COLA)	<u>41,840</u>
Total	\$ 420,844

STAFFING SCHEDULE

PROGRAM: ELIGIBILITY REVIEW

DEPARTMENT: SOCIAL SERVICES

Class Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
	1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
<u>Quality Control</u>				
5296 Soc Svcs Admin IV	.25	.25	\$ 8,472	\$ 9,807
5287 Soc Svcs Admin I	1.00	1.00	25,911	29,996
5233 Elig Control Supv	1.00	1.00	19,587	22,422
2757 Admin Secretary II	.25	.25	3,584	4,020
5225 Elig Control Wkr	8.00	8.00	134,656	147,344
2493 Inter Account Clk	1.00	1.00	12,922	14,259
2700 Intermediate Clerk	2.00	2.00	23,532	26,991
Sub-Total	13.50	13.50	\$ 228,664	\$ 254,839
<u>Welfare Investigations</u>				
5288 Soc Svcs Admin II	1.00	1.00	\$ 25,168	\$ 32,244
5717 Sr Field Invest	3.00	3.00	75,915	81,269
5719 Field Investigator	17.00	17.00	369,917	420,336
2708 CRT Operator	1.00	1.00	11,538	13,907
2700 Intermediate Clerk	5.00	5.00	58,830	66,702
Sub-Total	27.00	27.00	\$ 541,368	\$ 614,458
<u>Appeals</u>				
5287 Soc Svcs Admin I	1.00	1.00	\$ 26,541	\$ 29,996
5248 Program Assistant	8.00	9.00	181,560	250,803
2708 CRT Operator	1.00	1.00	11,538	13,463
2700 Intermediate Clerk	2.00	2.00	23,532	27,814
Sub-Total	12.00	13.00	\$ 243,171	\$ 322,076
ADJUSTMENTS				
County Contribution/Benefits			\$ 261,858	\$ 249,685
Bilingual Compensation			5,040	7,415
Overtime			4,550	4,425
Worker's Comp and UIB			12,851	14,339
Salary and Benefits Increase			24,274	0
Salary Savings			(57,129)	(32,539)
PROGRAM TOTALS:	52.50	53.50	\$ 1,264,647	\$ 1,434,698

PROGRAM: FOOD STAMP ADMINISTRATION

24007

MANAGER: C. E. REID

Department: SOCIAL SERVICES

3900

Authority: This program was developed for the purpose of carrying out the Federal Food Stamp Act of 1977, as amended; 7 Code of Federal Regulations 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 2,600,920	\$ 2,078,940	\$ 2,300,289	\$ 2,870,263	\$ 3,239,445
Services & Supplies	206,190	231,837	229,549	362,999	362,999
TOTAL DIRECT COSTS	\$ 2,807,110	\$ 2,310,777	\$ 2,529,838	\$ 3,233,262	\$ 3,602,444
FUNDING	(2,074,488)	(1,721,236)	(1,897,379)	(2,424,947)	(2,609,538)
NET COUNTY COSTS	\$ 732,622	\$ 589,541	\$ 632,459	\$ 808,315	\$ 992,906
STAFF YEARS	123.00	104.00	115.00	147.25	147.25

PERFORMANCE INDICATORS:

Mo Eligibility Determinations	5,100	5,000	4,767	5,100	5,100
Mo Cases Supervised	8,650	9,500	9,307	10,500	10,500
Av Cases per Eligibility Wkr	442.5	458.2	442.3	437.1	437.1

PROGRAM DESCRIPTION:

This program provides Food Stamp Coupons to eligible persons who do not receive cash assistance, in order to increase their nutritional level. The program is operated County-wide, providing services in all nine District Offices. The stamps are distributed through direct mailings. Food Stamp allotment levels are established by State and Federal regulations.

1983-84 ADOPTED BUDGET:

This program increased by \$369,182 due to the Board's approval of the salary settlement appropriation transfer included in the CAO's change letter. This increase is offset by \$184,591 in additional Federal revenue. This results in an increase of \$184,591 in net County costs due to the State's failure to include administrative cost COLAs in the State budget.

1983-84 OBJECTIVES:

1. To schedule 95% of applicants for an intake appointment within 10 work days.
2. To make 80% of eligibility determinations within 15 work days.
3. To have no delinquent recertifications of eligibility.

PROGRAM: FOOD STAMP ADMINISTRATION

DEPARTMENT: SOCIAL SERVICES

REVENUE:

<u>Description</u>	<u>State</u>	<u>Federal</u>	<u>County Match</u>
State Program Claim	\$ 808,315 (25%)	\$ 1,801,223 (50%)	\$ 808,315 (25%)

County Cost Detail:

Revenue match			\$ 808,315
Salary Settlement (Increase in County cost resulting from no State administrative COLA)			<u>184,591</u>
Total			\$ 992,906

STAFFING SCHEDULE

PROGRAM: FOOD STAMP ADMINISTRATION

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
5289	Soc Svcs Admin III	.50	1.00	\$ 15,277	\$ 34,450
5288	Soc Svcs Admin II	2.00	1.50	55,568	48,366
5287	Soc Svcs Admin I	.25	.25	6,478	7,499
5248	Program Assistant	1.00	1.00	23,004	27,877
5222	Eligibility Supv	7.50	11.50	136,961	245,695
2745	Supervising Clerk	1.25	1.25	21,498	23,784
5223	Eligibility Worker	69.00	97.25	1,077,449	1,713,541
2757	Admin Secretary II	.25	.25	3,584	4,370
2730	Senior Clerk	3.00	3.00	42,575	47,653
2760	Stenographer	.50	.50	6,264	7,310
2756	Admin Secretary I	1.25	1.25	16,676	18,630
2708	CRT Operator	5.00	5.00	61,660	71,393
2650	Stock Clerk	1.50	1.50	18,899	21,090
2700	Intermediate Clerk	5.00	16.00	61,183	214,643
2810	Telephone Operator	.25	.25	3,077	3,272
4911	Soc Svcs Aid II	5.00	5.00	62,485	70,420
9999	Extra Help	.75	.75	9,667	9,667
	Sub-Total	104.00	147.25	\$1,622,305	\$2,569,660
ADJUSTMENTS:					
	County Contribution/Benefits			\$ 402,940	\$ 687,216
	Bilingual Compensation			11,080	20,409
	Overtime			9,132	12,251
	Worker's Comp and UIB			26,581	39,466
	Salary and Benefit Increase			55,301	0
	Salary Savings			(48,399)	(89,557)
PROGRAM TOTALS:		104.00	147.25	\$ 2,078,940	\$ 3,239,445

PROGRAM: GENERAL RELIEF

24004

MANAGER: C. E. REID

Department: SOCIAL SERVICES

3900

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 administration of this program and assistance to indigents.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,210,161	\$ 1,276,683	\$ 1,288,162	\$ 1,335,823	\$ 1,460,022
Services & Supplies	112,315	144,550	143,123	220,798	220,798
Support & Care	3,356,599	3,713,911	4,098,879	4,282,825	4,282,825
TOTAL DIRECT COSTS	\$ 4,679,075	\$ 5,135,144	\$ 5,530,162	\$ 5,839,446	\$ 5,963,645
FUNDING	(1,196,313)	(1,466,882)	(838,938)	(607,551)	(607,551)
NET COUNTY COSTS	\$ 3,482,762	\$ 3,668,262	\$ 4,691,224	\$ 5,231,895	\$ 5,356,094
STAFF YEARS	67.00	66.25	66.25	66.25	66.25

PERFORMANCE INDICATORS:

Monthly Eligibility Determinations	1,235	1,175	1,435	1,465	1,465
Monthly Cases Supervised	1,800	1,800	2,201	2,185	2,185
Average Cases per Eligibility Worker	445.6	476.8	492.1	498	498

PROGRAM DESCRIPTION:

This program is intended to provide temporary financial assistance to meet the basic needs of food, clothing, shelter, utilities and household supplies to eligible persons. The program is operated in three district offices: El Cajon, Logan Heights and Oceanside. Assistance is limited to indigent County residents who do not qualify for financial assistance under any of the Federal or State programs, e.g., Aid to Families with Dependent Children (AFDC), Supplemental Security Income/State Supplemental Payment (SSI/SSP), or Refugee Assistance. Payment levels are established by the County Board of Supervisors. There are three major components to this program: Aid to Employables, Aid to Unemployables and the Interim Assistance Program, which provides financial assistance to Supplemental Security Income/State Supplemental Payment (SSI/SSP) applicants pending Federal Social Security Administration determination of SSI/SSP eligibility. Every recipient is required to sign a lien against real property and an agreement to repay all financial benefits received.

1983-84 ADOPTED BUDGET:

This program increased by \$124,199 due to the Board's approval of the salary settlement appropriation transfer included in the CAO's change letter. This program is primarily funded at County cost, therefore, the \$124,199 increase in net County cost.

1983-84 OBJECTIVES:

1. To schedule 90% of applicants for an intake appointment within five working days.
2. To see 75% of clients within 30 minutes of their arrival.
3. To make 95% of eligibility determinations within one day of intake appointment.
4. To have no more than 3% delinquent recertifications of eligibility.
5. To assign all employable applicants to work-for-benefits projects each month.

REVENUE:Description:

Grant Repayments (County Collections)	\$ 386,870
State Food Stamp Claim (25%)	73,560
Federal Food Stamp Claim (50%)	<u>147,121</u>
TOTAL	\$ 607,551

County Cost Detail:

County Match, Food Stamp Revenue (25%)	\$ 73,560
County General Relief (100%)	<u>5,282,534</u>
TOTAL	\$ 5,356,094

STAFFING SCHEDULE

PROGRAM: GENERAL RELIEF

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
5289	Soc Svcs Admin III	.25	.75	\$ 7,636	\$ 25,837
5288	Soc Svcs Admin II	1.00	.50	27,784	16,122
5248	Program Assistant	1.00	1.00	22,695	27,877
5222	Eligibility Supv	5.50	5.50	101,198	117,506
2745	Supervising Clerk	.50	.50	8,559	9,514
5223	Eligibility Wkr	42.50	42.50	661,895	748,848
2730	Senior Clerk	2.25	2.25	31,893	35,740
2756	Admin Secretary I	.50	.50	6,670	7,452
2708	CRT Operator	1.25	1.25	15,415	17,848
2650	Stock Clerk	1.00	1.00	12,599	14,060
2700	Intermediate Clerk	6.00	6.00	72,864	80,491
2810	Telephone Operator	.50	.50	6,154	6,543
4911	Social Svcs Aid II	2.00	2.00	24,994	28,168
2709	Department Clerk	1.50	1.50	13,865	15,710
9999	Extra Help	.50	.50	7,030	7,030
	Sub-Total	66.25	66.25	\$1,021,251	\$1,158,746
ADJUSTMENTS:					
	County Contribution/Benefits			\$ 243,142	\$ 309,189
	Bilingual Compensation			5,923	9,182
	Overtime			4,882	5,512
	Worker's Comp and UIB			14,279	17,686
	Salary & Benefit Increase			15,860	0
	Salary Savings			(28,654)	(40,293)
PROGRAM TOTALS:		66.25	66.25	\$1,276,683	\$1,460,022

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

Department: SOCIAL SERVICES # 3900 Ref:

Authority: This program was developed to carry out the Federal Social Security Act, Title XVI, Part A, Sect. 1616 and Title XIX; 42 Code of Federal Regulations 0-199; Calif. Admin. Code, Title 22, Div. 3; Welfare and Institutions Code, Div. 9, Parts 3, 6; Dept. of Health Services Medi-Cal Elig. Manual; and Dept. of Soc. Services Elig. and Assistance Standards, Div. 46 which mandates County administration of this program.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 6,296,882	\$ 6,420,594	\$ 5,727,718	\$ 5,459,050	\$ 6,100,572
Services & Supplies	544,341	763,338	755,804	663,294	663,294
Support & Care	47,890	75,000	64,780	75,000	75,000
TOTAL DIRECT COSTS	\$ 6,889,163	\$ 7,258,932	\$ 6,548,302	\$ 6,197,344	\$ 6,838,866
FUNDING	(6,889,163)	(7,258,932)	(6,548,302)	(6,197,344)	(6,204,976)
NET COUNTY COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 633,890
STAFF YEARS	324.75	343.25	286.25	278.25	278.25

PERFORMANCE INDICATORS:

Mo Eligibility Determinations	5,130	6,000	4,490	3,700	3,700
Mo Cases Supervised	27,350	32,500	24,545	21,600	21,600
Average Cases per EW	366.6	386.1	331.9	311.2	311.2

PROGRAM DESCRIPTION:

The Medi-Cal program provides Medi-Cal cards to eligible individuals and families. This enables them to receive medical services from authorized providers. Benefits range from free medical care to a share-of-cost for medical services received each month similar to the deductible on an insurance policy. The program operates County-wide providing services at all nine district offices. Medical care is provided for individuals who do not receive cash assistance, but cannot afford to pay for any or all of their medical costs. Medi-Cal share-of-cost levels are established by State and Federal regulations based upon family size and income.

The Adult Assistance program replaces Medi-Cal cards for Supplemental Security Income/ State Supplemental Payment (SSI/SSP) recipients who do not receive their regular Medi-Cal card. The program also determines eligibility for Special Circumstance payments. The "Special Circumstance Program" provides funds to SSI/SSP recipients for such things as house repairs, and household item replacement when loss was due to a catastrophe such as fire, flood or earthquake. (\$75,000 is requested for Special Circumstance support and care next fiscal year.)

1983-84 ADOPTED BUDGET:

This program increased by \$641,522 due to the Board's approval of the salary settlement appropriation transfer included in the CAO's change letter. This increase is offset by \$7,632 in additional revenue. This results in an increase of \$633,890 in net County costs due to the State's elimination of administrative cost COLAs from the State budget.

PROGRAM: MEDI-CAL AND ADULT ASSISTANCE
ADMINISTRATION

DEPARTMENT: SOCIAL SERVICES

1983-84 OBJECTIVES:

1. To schedule 90% of applicants for an intake appointment within 10 work days.
2. To see 70% of clients within 30 minutes of their arrival.
3. To make 80% of eligibility determinations within 15 work days of application.
4. To have no more than 3% delinquent recertifications.

REVENUE:

<u>Description</u>	<u>State</u>	<u>Federal</u>	<u>County Match</u>
State Program Claim	\$ 5,722,344 (100%)	0	0
State Support & Care	75,000 (100%)	0	0
State Adult Administration	7,632 (100%)	0	0
County Medical Services Program Claim	400,000		

County Cost Detail:

Salary Settlement (Increase in County cost resulting from <u>no</u> State administrative COLA)			\$ 633,890
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STAFFING SCHEDULE

PROGRAM: MEDI-CAL & ADULT ASSISTANCE ADMINISTRATION

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
5296	Soc Svcs Admin IV	.25	.25	\$ 8,472	\$ 9,807
5289	Soc Svcs Admin III	1.25	1.75	38,181	60,287
5288	Soc Svcs Admin II	3.50	3.00	97,244	96,732
5287	Soc Svcs Admin I	.25	.25	6,478	7,499
5248	Program Assistant	1.00	2.00	23,004	55,754
5222	Eligibility Supv	27.00	20.50	496,557	437,978
2745	Supervising Clerk	2.25	2.25	38,695	42,811
5223	Eligibility Worker	222.25	180.50	3,478,294	3,180,403
2757	Admin Secretary II	.25	.25	3,584	4,372
2730	Senior Clerk	6.00	6.00	85,050	95,306
2760	Stenographer	2.75	2.75	34,449	40,205
2708	CRT Operator	15.00	15.00	184,980	214,180
2650	Stock Clerk	2.00	2.00	25,198	28,119
2700	Intermediate Clerk	51.50	34.00	624,398	456,115
2810	Telephone Operator	.25	.25	3,077	3,272
4911	Soc Svcs Aid II	6.00	6.00	74,982	84,503
9999	Extra Help	1.50	1.50	17,576	17,576
	Sub-Total	343.00	278.25	\$5,240,219	\$4,834,919
ADJUSTMENTS:					
	County Contributions/Benefits			\$1,265,243	\$1,298,593
	Bilingual Compensation			26,445	38,565
	Overtime			21,797	23,150
	Worker's Comp and UIB			65,794	74,577
	Salary Savings			(198,904)	(169,232)
PROGRAM TOTALS:		343.00	278.25	\$6,420,594	\$6,100,572

PROGRAM: REFUGEE ASSISTANCE

24008

MANAGER: C. E. REID

Department: SOCIAL SERVICES

3900

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

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,946,167	\$ 1,967,777	\$ 1,679,210	\$ 1,107,916	\$ 1,225,362
Services & Supplies	149,613	230,169	227,897	188,397	188,397
Support & Care	27,890,799	28,706,544	22,545,442	14,238,930	14,238,930
TOTAL DIRECT COSTS	\$ 29,986,579	\$ 30,904,490	\$ 24,452,549	\$ 15,535,243	\$ 15,652,689
FUNDING	(29,986,579)	(29,906,781)	(24,452,599)	(15,535,243)	(15,622,689)
NET COUNTY COSTS	\$ 0	\$ 997,709	\$ 0	\$ 0	\$ 0

STAFF YEARS	89.25	102.50	83.75	54.50	54.50
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PERFORMANCE INDICATORS:

Monthly Eligibility Determinations	445	600	500	470	470
Monthly Cases Supervised	5,325	5,700	4,158	2,650	2,650
Average cases per Eligibility Worker	460.5	402.8	417.5	458.1	458.1

PROGRAM DESCRIPTION:

This program provides financial assistance to meet the basic needs of food, clothing, shelter, utilities and household supplies to eligible refugees. It is centrally administered at the Kearny Mesa District Office, for those who require special language assistance. Assistance is provided for needy refugees currently living in San Diego County who have been admitted into the United States from Indo-China, Cuba, Haiti, Ethiopia, Afghanistan and other countries which are approved by the Federal government. Eligibility and payment levels are established by Federal regulations. Cash assistance sufficient to provide an adequate subsistence level is provided to eligible families based upon the family size and income.

1983-84 ADOPTED BUDGET:

This program increased by \$117,446 due to the Board's approval of the salary settlement appropriation transfer included in the CAO's change letter. This increase is offset by \$117,446 in additional Federal revenue.

1983-84 OBJECTIVES:

1. To schedule 96% of applicants for an intake appointment within 10 working days.
2. To see 80% of clients within 30 minutes of their arrival.
3. To make 80% of eligibility determinations within 20 working days.
4. To have no more than 3% delinquent recertifications.

REVENUE:

<u>Description</u>	<u>State</u>	<u>Federal</u>	<u>County Match</u>
Refugee Program Claim	0	\$ 1,413,759 (100%)	0
Refugee Support & Care	0	14,238,930 (100%)	0

STAFFING SCHEDULE

PROGRAM: REFUGEE ASSISTANCE

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
5296	Soc Svcs Admin IV	.25	.25	\$ 8,472	\$ 9,807
5289	Soc Svcs Admin III	.50	.50	15,272	17,225
5288	Soc Svcs Admin II	1.00	1.00	27,784	32,244
5248	Program Assistant	1.00	1.00	23,004	27,877
5222	Eligibility Supv	8.75	4.00	160,615	85,459
2745	Supervising Clerk	.75	.75	12,899	14,270
5223	Eligibility Worker	68.75	36.25	1,074,260	638,724
2757	Admin Secretary II	.25	.25	3,584	4,370
2730	Senior Clerk	1.00	1.00	14,175	15,884
2760	Stenographer	.50	.50	6,264	7,310
2708	CRT Operator	1.00	1.00	12,332	14,278
2650	Stock Clerk	1.00	1.00	12,599	14,060
2700	Intermediate Clerk	15.25	4.50	185,882	60,368
2810	Telephone Operator	.50	.50	6,154	6,544
4911	Soc Svcs Aid II	1.75	1.75	21,870	24,647
9999	Extra Help	.25	.25	4,394	4,394
	Sub-Total	102.50	54.50	\$1,589,560	\$ 977,461
ADJUSTMENTS:					
	County Contribution/Benefits			\$ 388,967	\$ 254,352
	Bilingual Compensation			11,533	7,554
	Overtime			9,505	4,534
	Worker's Comp and UIB			26,801	14,608
	Salary Savings			(58,589)	(33,147)
PROGRAM TOTALS:		102.50	54.50	\$1,967,777	\$1,225,362

PROGRAM: MANAGEMENT SERVICES

92101

MANAGER: R. FELLERS

Department: SOCIAL SERVICES

3900

Ref:

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 4,225,843	\$ 3,696,612	\$ 3,643,262	\$ 3,576,645	\$ 3,886,818
Services & Supplies	371,709	490,999	483,420	671,457	670,290
TOTAL DIRECT COSTS	\$ 4,597,552	\$ 4,187,611	\$ 4,126,682	\$ 4,248,102	\$ 4,557,108
FUNDING	\$(3,754,497)	\$(3,346,081)	\$(3,278,391)	(3,356,001)	(3,516,634)
NET COUNTY COSTS	\$ 843,055	\$ 841,530	\$ 848,291	\$ 892,101	\$ 1,040,474
STAFF YEARS	204.25	179.50	175.75	168.00	168.00

PERFORMANCE INDICATORS:

Legislative Bills Analyzed	400	400	407	430	430
Volunteer Hours Donated	26,500	30,000	28,452	30,600	30,600
Case Records Processed	504,000	420,000	418,440	420,000	420,000
Computer Documents Processed	4,925,000	5,418,600	4,920,000	6,000,000	6,000,000

PROGRAM DESCRIPTION:

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

1983-84 ADOPTED BUDGET:

This program increased by \$310,173 due to the Board's approval of the salary settlement appropriation transfer included in the CAO's change letter. This increase was offset by \$1,167 in services and supplies reductions as this program's share of the County-wide reduction directed by the Board. The net increase of \$309,006 is offset by \$160,633 in additional Federal revenue. Net County cost increased \$148,373 primarily due to the elimination of administrative cost COLAs for County operated programs during the State's budget process.

1983-84 OBJECTIVES:

1. Increase word processor utilization by 50% through expanded user access.
2. To encourage volunteerism and obtain 30,600 hours of donated service.
3. Obtain 140 hours of free television coverage of Department programs by June 30, 1984.
4. Implement the Automated Intake System thereby replacing 50% of the current computer entry documents with direct computer entry via cathode ray tube (CRT).
5. To provide 95% on-line availability for Department's mini-computers.
6. Purge 100,000 case files records from storage (with release of audit holds by the State).
7. Maintain Department fixed asset inventory controls at a 95% accuracy rate.
8. Identify 100 Department forms for elimination.
9. Retrieve all cases from records storage within 24 hours of request.
10. Provide 24 hour quick print service for Department programs at 1¢ per copy.
11. Reduce the volume of continuous data forms purchase by 10% through improved inventory management.

REVENUE:

Revenue for 1983-84 Management Services costs will be realized from the following sources:

Foster Home Licensing Contracts (100% of authorized costs)	\$ 74,309
Adoptions Service Contract (100% of authorized costs)	104,983
Emergency Social Service Subvention (75% of authorized costs)	145,056
Refugee Social Services (100% of authorized costs)	45,049
Title XX Block Grant (75% of authorized costs)	637,193
Short-Doyle (90% of authorized costs)	81,242
Title IV A (SB 14 Increased costs) (75% of authorized costs)	78,573
Work Incentive Program (90% of authorized costs)	49,562
Employment Preparation Program (100% of authorized costs)	140,097
Refugee Orientation and Employment Project (100% of authorized costs)	44,157
RETC Contract Administration (100% of authorized costs)	1,143
Aid to Families with Dependent Children Admin.	1,195,403
Medi-Cal Program Admin. (100% of authorized costs)	564,575
County Medical Services Claim	100,000
Food Stamp Program Admin.	255,292
TOTAL	\$ 3,516,634

Net Cost Detail:

Emergency Social Services match (25% of costs)	\$ 48,352
Title XX Block Grant match (25% of costs)	212,398
Short-Doyle match (10% of costs)	9,027
Title IV A match (25% of costs)	26,191
Work Incentive match (10% of costs)	5,507
AFDC	351,590
Food Stamp Program match	78,431
Support for General Relief Program	160,605
Salary Settlement (Increase in County cost resulting from <u>no State administrative COLA</u>)	148,373
TOTAL	\$ 1,040,474

STAFFING SCHEDULE

PROGRAM: MANAGEMENT SERVICES

DEPARTMENT: SOCIAL SERVICES

Class Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
	1982-83 Budget	1983-83 Adopted	1982-83 Budget	1983-84 Adopted
<u>Management Services</u>				
5293 Deputy Director	0	1.00	\$ 0	\$ 44,337
5291 Chief, Management Services	1.00	0	37,358	0
2758 Admin Secretary III	1.00	1.00	17,452	18,871
Sub-Total	2.00	2.00	\$ 54,810	\$ 63,208
<u>Support Services Section</u>				
2305 Chief, Spt Svcs	1.00	1.00	\$ 33,886	\$ 38,111
2413 Analyst III	2.00	2.00	57,130	64,240
2412 Analyst II	3.00	3.00	77,512	84,888
3010 Word Proc Ctr Supv	1.00	1.00	17,288	22,503
2730 Senior Clerk	1.00	1.00	13,190	16,383
3008 Sr WP Operator	2.00	2.00	27,940	32,606
3009 Word Proc Operator	7.00	7.00	89,855	112,064
2756 Admin Secretary I	1.00	0	11,515	0
2700 Intermediate Clerk	2.00	0	21,880	0
Sub-Total	20.00	17.00	\$ 350,196	\$ 370,795
<u>Contract Coordination</u>				
5292 Chief, Planning & Evaluation	1.00	0	\$ 37,358	\$ 0
2414 Analyst IV	2.00	1.00	66,877	38,111
2413 Analyst III	3.00	2.00	83,283	64,240
2412 Analyst II	1.00	1.00	23,810	24,588
2757 Admin Secretary II	1.00	0	14,181	0
2756 Admin Secretary I	1.00	0	12,299	0
Sub-Total	9.00	4.00	\$ 237,808	\$ 126,939
<u>Electr Data Proc Section</u>				
2471 EDP Systems Manager	1.00	1.00	\$ 39,506	45,735
2499 Prin Systems Analyst	1.00	1.00	34,860	40,515
2427 Assoc Syst Analyst	1.00	4.00	27,144	117,783
2412 Analyst II	1.00	0	24,084	0
3036 EDP Operations Coord	1.00	1.00	21,856	27,660
5248 Program Assistant	1.00	0	22,122	0
2411 Analyst I	1.00	0	17,888	0
2756 Admin Secretary I	0	1.00	0	12,786
2708 CRT Operator	3.00	2.00	36,888	28,988
3033 Data Control Tech II	0	1.00	0	14,169
2700 Intermediate Clerk	1.00	0	11,012	0
Sub-Total	11.00	11.00	\$ 235,360	\$ 287,636

STAFFING SCHEDULE

PROGRAM: MANAGEMENT SERVICES (continued Page 2)

DEPARTMENT: SOCIAL SERVICES

Class Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
	1982-83 Budget	1983-83 Adopted	1982-83 Budget	1983-84 Adopted
<u>Public Inquiry/Volunteer Coordination</u>				
5287 Soc Svcs Admin I	0	1.00	\$ 0	\$ 25,141
5260 Sr Social Wkr	1.00	0	19,252	0
5248 Program Assistant	1.00	1.00	24,074	26,720
2359 Audio Visual Spec	1.00	1.00	20,717	23,095
5222 Eligibility Supervisor	4.00	1.00	87,815	21,400
5223 Eligibility Worker	0	3.00	0	47,900
2700 Intermediate Clerk	2.00	2.00	25,860	26,404
Sub-Total	9.00	9.00	\$ 177,718	\$ 170,660
<u>Personnel</u>				
2312 Dept Persnl Admin	1.00	1.00	\$ 29,980	\$ 32,735
2413 Analyst III	1.00	1.00	28,564	32,120
2412 Analyst II	1.00	1.00	25,911	28,296
2320 Personnel Aide	1.00	1.00	16,286	17,784
2760 Stenographer	1.00	1.00	12,299	14,272
2700 Intermediate Clerk	2.00	2.00	22,537	25,395
Sub-Total	7.00	7.00	\$ 135,577	\$ 150,602
<u>Payroll</u>				
2745 Supervising Clerk	1.00	1.00	17,288	19,060
2511 Sr Payroll Clerk	5.00	5.00	70,690	83,296
2494 Payroll Clerk	4.00	4.00	54,109	56,352
Sub-Total	10.00	10.00	\$ 142,087	\$ 158,708
<u>Training</u>				
2308 Dept Trng Admin	1.00	1.00	\$ 27,855	\$ 32,244
5263 Sr Soc Work, Supv	1.00	1.00	26,289	30,977
5226 Elig Trng Spec	3.50	4.00	69,580	88,452
2747 Clerical Trng Supv	1.00	1.00	18,142	18,207
2731 Clerical Trng Spec	1.00	0	13,888	0
2756 Admin Secretary I	1.00	1.00	12,296	14,108
2700 Intermediate Clerk	3.00	2.00	35,607	27,814
Sub-Total	11.50	10.00	\$ 203,657	\$ 211,802
<u>Fiscal Services Section</u>				
2535 Soc Svcs Fin Ofcr	1.00	1.00	\$ 32,260	\$ 35,393
2505 Senior Accountant	2.00	2.00	51,052	56,085
2425 Assoc Accountant	3.00	3.00	63,176	72,397
2745 Supervising Clerk	1.00	1.00	17,288	19,060
2403 Accounting Tech	5.00	5.00	83,974	89,175
2510 Sr Account Clerk	14.00	14.00	207,062	222,678
2493 Inter Account Clk	35.00	33.00	426,362	454,842
2700 Intermediate Clerk	5.00	5.00	60,872	69,535
Sub-Total	66.00	64.00	\$ 942,046	\$ 1,019,165

STAFFING SCHEDULE

PROGRAM: MANAGEMENT SERVICES (continued Page 3)

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
<u>General Services Section</u>					
2302	Admin Assistant III	1.00	1.00	\$ 26,539	\$ 32,120
2745	Supervising Clerk	2.00	2.00	32,153	37,687
2730	Senior Clerk	3.00	3.00	40,220	44,697
3050	Offset Equip Opr	3.00	3.00	42,473	45,464
2708	CRT Operator	9.00	9.00	111,657	126,520
2650	Stock Clerk	2.00	2.00	24,310	27,716
2700	Intermediate Clerk	14.00	14.00	156,385	176,559
	Sub-Total	34.00	34.00	\$ 433,737	\$ 490,763
ADJUSTMENTS:					
	County Contribution/Benefits			\$ 642,650	\$ 824,772
	Overtime			36,407	19,040
	Bilingual Pay			425	425
	Worker's Comp and UIB			39,425	40,681
	Salary & Benefits Increase			150,713	0
	Salary Savings			(86,004)	(48,378)
PROGRAM TOTALS:		179.50	168.00	\$ 3,696,612	\$ 3,886,818

PROGRAM: DEPARTMENT ADMINISTRATION

93101

MANAGER: R. BACON

Department: SOCIAL SERVICES

3900

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 470,317	\$ 548,590	\$ 552,744	\$ 545,031	\$ 616,496
Services & Supplies	30,964	25,621	23,763	23,856	23,783
TOTAL DIRECT COSTS	\$ 501,281	\$ 574,211	\$ 576,507	\$ 568,887	\$ 640,279
FUNDING	(411,050)	(450,925)	(441,861)	(446,576)	(470,198)
NET COUNTY COSTS	\$ 90,231	\$ 123,286	\$ 134,646	\$ 122,311	\$ 170,081
STAFF YEARS	14.00	14.00	14.00	14.00	14.00

PROGRAM DESCRIPTION:

This program, consisting of the Director, Assistant and Deputy Directors, top administrative staff, and their secretarial support, provides accountability, coordination, policy development and administration for the Department's programs which are available to eligible citizens throughout the County.

1983-84 ADOPTED BUDGET:

This program increased \$71,465 during budget hearings due to the Board's approval of the salary settlement appropriation transfer included in the CAO's change letter. This increase was offset by \$73 in services and supplies reductions as this program's share of the County-wide reduction directed by the Board. The net increase of \$71,392 is offset by \$23,622 in additional Federal revenue. Net County cost increased primarily due to the elimination of administrative cost COLAs for County operated programs during the State's budget process.

1983-84 OBJECTIVES:

1. To complete Income Maintenance and Social Services automation projects:
 - a. Automated Intake System for assistance applicants fully operational by June 30, 1984.
 - b. Fully Implement the Social Services Reporting System by April 1, 1984.
2. To implement the Simplified Application Demonstration Project by October 1, 1983.
3. To carry out the demonstration Employment Preparation Project.
4. To fully implement expanded Food Stamp Workfare.
5. To fully implement Refugee Workfare.
6. To implement Social Service Redesign.

REVENUE:

Revenue for 1983-84 administrative costs will be realized from the following sources:

Foster Home Licensing Contracts (100% of authorized costs)	\$ 9,888
Adoptions Service Contract (100% of authorized costs)	9,597
Emergency Social Service Subvention (75% of authorized costs)	19,302
Refugee Social Services (100% of authorized costs)	8,501
Title XX Block Grant (75% of authorized costs)	54,790
Short-Doyle (90% of authorized costs)	10,811
Title IV A (SB 14 Increased costs) (75% of authorized costs)	10,456
Work Incentive Program (90% of authorized costs)	6,595
Employment Preparation Program (100% of authorized costs)	18,642
Refugee Orientation and Employment Project (100% of authorized costs)	35,876
RETC Contract Administration (100% of authorized costs)	1,561
Aid to Families With Dependent Children Admin.	192,222
Medi-Cal Program Admin. (100% of authorized costs)	48,434
Food Stamp Program Admin.	33,926
Refugee Administration	<u>9,597</u>
TOTAL	\$ 470,198

Net Cost Detail:

Emergency Social Services match (25% of costs)	\$ 6,434
Title XX Block Grant match (25% of costs)	18,263
Short-Doyle match (10% of costs)	1,201
Title IV A match (25% of costs)	3,485
Work Incentive match (10% of costs)	733
AFDC match (25% of costs)	60,741
Food Stamp Program match (25% of costs)	9,967
Support for General Relief Program	21,487
Salary Settlement (Increase in County cost resulting from no State administrative COLA)	<u>47,770</u>
TOTAL	\$ 170,081

STAFFING SCHEDULE

PROGRAM: DEPARTMENT ADMINISTRATION

DEPARTMENT: SOCIAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFIT COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
<u>DSS Director's Office</u>					
2121	Director, Soc Svcs	1.00	1.00	\$ 55,187	\$ 62,604
2225	Asst Dir, Soc Svcs	1.00	1.00	47,691	55,478
2414	Analyst IV	1.00	1.00	33,871	38,111
2759	Admin Secretary IV	1.00	1.00	16,550	20,523
2758	Admin Secretary III	1.00	1.00	15,225	18,871
	Sub-Total	5.00	5.00	\$ 168,524	\$ 195,587
<u>Income Maintenance Bureau</u>					
5293	Dep Dir, Soc Svcs	1.00	1.00	\$ 41,194	\$ 47,684
2302	Admin Assistant III	1.00	1.00	26,539	32,120
2758	Admin Secretary III	1.00	1.00	17,452	18,871
	Sub-Total	3.00	3.00	\$ 85,185	\$ 98,675
<u>Social Services Bureau</u>					
5293	Dep Dir, Soc Svcs	1.00	1.00	\$ 39,552	\$ 47,684
2302	Admin Assistant III	1.00	1.00	26,539	32,120
2758	Admin Secretary III	1.00	1.00	15,225	18,871
	Sub-Total	3.00	3.00	\$ 81,316	\$ 98,675
<u>Employment Services Bureau</u>					
5293	Dep Dir, Soc Svcs	1.00	1.00	\$ 41,194	\$ 47,684
2302	Admin Assistant III	0	1.00	0	32,120
2303	Admin Assistant II	1.00	0	25,911	0
2758	Admin Secretary III	1.00	1.00	15,225	18,871
	Sub-Total	3.00	3.00	\$ 82,330	\$ 98,675
ADJUSTMENTS:					
	County Contribution/Benefits			\$ 118,450	\$ 133,181
	Worker's Comp and UIB			3,075	5,065
	Salary & Benefits Increased			35,000	0
	Salary Savings			(25,290)	(13,362)
PROGRAM TOTALS:		14.00	14.00	\$ 548,590	\$ 616,496

AREA AGENCY ON AGING

	<u>1981-82 Actual</u>	<u>1982-83 Budget</u>	<u>1982-83 Actual</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
Area Agency on Aging	\$ 6,629,477	\$ 7,342,636	\$ 6,377,319	\$ 6,435,920	\$ 6,902,497
Total Direct Costs	\$ 6,629,477	\$ 7,342,636	\$ 6,377,319	\$ 6,435,920	6,902,497
Funding	<u>6,104,888</u>	<u>6,833,119</u>	<u>5,772,984</u>	<u>6,109,624</u>	<u>6,713,515</u>
Net Program Cost (Without External)	\$ 524,589	\$ 509,517	\$ 604,335	\$ 326,296	\$ 188,982
External Support Costs	396,804	253,502	253,502	253,502	195,590
Staff Years	51.00	50.00	47.92	49.00	49.00
Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0	0

PROGRAM: AREA AGENCY ON AGING # 27014 MANAGER: D. LAVER

Department: AREA AGENCY ON AGING # 3700 Ref:

Authority: The Area Agency on Aging operates under the authority of Public Law 89-73, the Older Americans Act, as amended. It was established as a separate County department by Board of Supervisors' Ordinance no. 6550 on 3/8/83 (47-8).

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,276,265	\$ 1,193,618	\$ 1,258,220	\$ 1,267,617	\$ 1,393,692
Services & Supplies	5,353,212	6,149,018	\$ 5,119,099	5,168,303	5,508,805
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 6,629,477	\$ 7,342,636	\$ 6,377,319	\$ 6,435,920	\$ 6,902,497
FUNDING	\$ (6,104,888)	\$ (6,833,119)	\$ (5,772,984)	\$ (6,109,624)	\$ (6,713,515)
NET COUNTY COSTS	\$ 524,589	\$ 509,517	\$ 604,335	\$ 326,296	\$ 188,982
STAFF YEARS	51.00	50.00	47.92	49.00	49.00

PERFORMANCE INDICATORS:

Nutrition Program Meals	964,709	1,050,000	1,099,098	1,085,000	1,085,000
Nursing Home Complaint Investigations	384	720	467	900	900
Legal Services Hours	14,700	14,500	11,065	11,000	11,000
MSSP Unduplicated Clients	361	360	312	400	400

PROGRAM DESCRIPTION:

There are approximately 275,000 persons 60 years and older and 75,000 age 75 and older who reside in San Diego County. In general, the elderly have special problems resulting from limited mobility and fixed incomes. The Area Agency on Aging is charged with coordinating the development of a comprehensive service system to address the specialized needs of the elderly. That mandate is met through administration of approximately 75 contracts with private agencies (for services such as in-home support, nutritious meals, legal assistance, transportation, employment and multipurpose senior centers), through AAA operated direct services (nursing home ombudsman activities, and information and referral services) and through coordination of activities of various agencies, coalitions and groups which comprise the senior network. An additional component of the AAA is the Multipurpose Senior Services Project (MSSP), a demonstration project which operates out of the Mid-City area. The MSSP offers an alternative to the institutionalization of the frail elderly by providing its clients with access to a full range of community support services as they are needed. The services are managed by MSSP case managers and may include medical intervention, homemaker services, physical therapy, meals, transportation, respite care, legal assistance, minor home repair, emergency housing or legal services. The MSSP has an ongoing caseload of 300 seniors.

1983-84 ADOPTED BUDGET

The adopted 1983-84 budget reflects two basic changes from the proposed budget. First, \$126,075 was added to Salaries and Benefits to cover costs of negotiated employee salary and benefit adjustments. In addition, \$340,502 in Revenue Sharing funds was added to services and supplies for augmentation of contracted services. \$603,891 was added to revenues to reflect the total Revenue Sharing allocation for this department.

1983-84 OBJECTIVES:

1. Participate in at least 20 health fairs providing medical screening for 6,500 seniors.
2. Secure 7,500 hours of volunteer service in the Nursing Home Ombudsman Program.
3. Process 5,000 requests for information or referrals to services through the AAA operated central information and referral service.
4. Conduct 3,000 site visits to residential care facilities in San Diego County.
5. Investigate 800 complaints regarding care in residential care facilities.
6. Conduct assessments of the fiscal practices of 35 contractors prior to June 30, 1984.

REVENUE:

Total revenues for 1983/84 are expected to remain at or near 1982/83 levels. The Title IV-C minority research grant will expire and new funds will not be sought. In addition, the Senior Nutrition Volunteer Program's funding is expected to expire and the project sites in Poway and Mid-City will be picked up under Title III-C/USDA funding. Actual revenues for 1982/83 and adopted revenues for 1983/84 break down by source and use as follows.

	<u>1982-83</u>	<u>1983-84</u>
1. Title III-B (Social Services)	\$ 1,734,093	\$ 1,713,445
2. Title III-C(1) (Congregate Meals)	1,536,863	1,894,185
3. Title III-C(2) (Home Delivered Meals)	397,966	440,973
4. USDA (Raw Food for Meals)	575,512	621,211
5. State Match (Social Services)	193,101	217,910
6. Title IV-A (Training)	190	1,000
7. Title IV-C (Research)	75,698	0
8. Title V (Employment)	333,377	305,760
9. City of San Diego (Nutrition)	54,384	54,384
10. Senior Nutrition Volunteer Program (Nutrition)	109,830	0
11. Title XIX (Long Term Care)	680,602	723,208
12. State General Funds (Long Term Care)	81,368	137,548
13. Federal Revenue Sharing*	<u>0</u>	<u>603,891</u>
TOTAL	\$ 5,772,984	\$ 6,713,515

* 1983-84 is the first year that Federal Revenue Sharing has been shown as a departmental program revenue due to certain required accounting changes. This has the effect of showing zero net County cost for contracts funded by Federal Revenue Sharing. Past practice was to show the amount of the allocation as the net County cost and to treat Federal Revenue Sharing as a general revenue.

STAFFING SCHEDULE

Program: Area Agency on Aging

Department: Area Agency on Aging

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2119	Director, Area Agency on Aging	0.00	1.00	\$ 0	\$ 39,229
2314	Deputy Director, Area Agency on Aging	1.00	0.00	33,886	0
2413	Analyst III	2.00	3.00	57,130	92,288
5275	Project Director	1.00	1.00	28,565	33,068
2505	Senior Accountant	1.00	1.00	27,855	29,543
5213	Supervising Contract Specialist	1.00	0.00	23,111	0
2303	Administrative Assistant II	1.00	1.00	25,911	28,296
2412	Analyst II	4.00	7.00	96,978	185,690
2396	Citizens Assistance Specialist	3.00	3.00	77,739	84,888
4517	Certified Nurse Practitioner	2.00	0.00	44,096	0
5276	Senior Citizens Specialist III	2.00	2.00	45,274	54,153
4353	Senior Public Health Nurse	0.00	1.00	0	16,601
5216	Contract Specialist II	3.00	0.00	68,678	0
2425	Associate Accountant	2.00	2.00	42,637	47,277
4565	Public Health Nurse II	0.00	2.00	0	43,647
4465	Nutritionist	1.00	0.00	22,779	0
5277	Senior Citizens Specialist II	5.00	4.00	104,540	103,022
5211	Sr. Citizens Community Consultant	5.00	5.00	95,125	101,635
5278	Senior Citizens Specialist I	2.00	0.00	33,811	0
2403	Accounting Technician	1.00	2.00	17,143	29,547
2757	Administrative Secretary II	2.00	2.00	29,522	34,824
2730	Senior Clerk	1.00	1.00	12,611	13,822
2510	Senior Account Clerk	2.00	1.00	29,014	20,511
2760	Stenographer	1.00	1.00	12,299	15,169
2756	Administrative Secretary I	1.00	0.00	12,299	0
2700	Intermediate Clerk	6.00	7.00	70,180	90,034
4615	Nurses Assistant	0.00	2.00	0	27,550
9999	Extra Help	0.00	0.00	3,354	9,748
	Sub-total	50.00	49.00	\$1,014,537	\$1,100,542
Adjustments:					
	County Contributions and Benefits			240,257	297,321
	Workers Comp and UIB			13,542	13,556
	Salary Savings			(74,718)	(17,727)
PROGRAM TOTALS:		50.00	49.00	\$1,193,618	\$1,393,692

AGRICULTURE/WEIGHTS & MEASURES

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Enforcement	\$ 985,003	\$ 954,466	\$ 971,863	\$ 983,505	\$ 1,047,072
Specialists	713,029	792,731	788,449	935,218	998,712
Weights & Measures	208,944	257,520	246,446	282,413	303,842
Department Overhead	<u>247,919</u>	<u>197,591</u>	<u>207,994</u>	<u>195,413</u>	<u>211,922</u>
Total Direct Costs	\$ 2,154,895	\$ 2,202,308	2,214,752	\$ 2,396,549	\$ 2,561,548
Funding	<u>1,043,735</u>	<u>1,030,477</u>	<u>837,700</u>	<u>1,226,717</u>	<u>1,226,717</u>
Net Program Cost (Without Externals)	\$ 1,111,160	\$ 1,171,831	\$ 1,377,052	\$ 1,169,832	\$ 1,334,831
External Support Costs	364,516	397,112	397,112	397,112	428,551
Staff Years	100.85	90.00	87.52	84.00	84.00
Fixed Assets (Central Purchasing)	\$ 0	\$ 1,490	\$ 11,303	\$ 10,133	\$ 20,133

GRAZING LANDS

Total Direct Costs	\$ 5,000	\$ 13,000	\$ 0	\$ 85,900	\$ 85,900
Funding	<u>5,000</u>	<u>13,000</u>	<u>66,000</u>	<u>85,900</u>	<u>85,900</u>
Net Program Costs	\$ 0	\$ 0	\$ (66,000)	\$ 0	\$ 0

PROGRAM: Enforcement

32001

MANAGER: RAYMOND W. RINDER

Department: Agriculture, Weights & Measures

4852

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 873,653	\$ 863,871	\$ 886,519	\$ 883,268	\$ 952,835
Services & Supplies	111,350	90,595	85,344	100,237	94,237
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 985,003	\$ 954,466	\$ 971,863	\$ 983,505	\$ 1,047,072
FUNDING	(579,705)	(541,921)	(490,919)	(535,508)	(535,508)
NET COUNTY COSTS	\$ 405,298	\$ 412,545	\$ 480,944	\$ 447,997	\$ 511,564
STAFF YEARS	46.44	37.00	35.55	33.00	33.00

PERFORMANCE INDICATORS:

Number of Inspection Units Accomplished	81,649	65,858	66,011	76,500	76,500
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(These performance indicators are in the first year of a three year field experimental process.)

PROGRAM DESCRIPTION:

The agricultural industry in San Diego County produces food and flower crops valued at \$433 million (1982) which, in turn generates over \$1 billion of income within the County. To promote and protect this industry and to provide for the health, safety, and welfare of the public, State laws deterring fraud, pesticide misuse, unsafe working conditions, and established minimum quality standards for agricultural products are enforced. State certified personnel conduct inspections to provide industry and community protection through Plant Pest Exclusion; Pesticide Use Enforcement; Worker Safety; Enforcement of Agricultural Pest Control Operators laws; Fresh fruit, nut vegetable, egg and honey control; nursery inspection; pest cleanliness, labeling and health of stock; Seed inspection and enforcement of Apilary ordinances. Consumer and public awareness of pesticides will necessitate more training to staff on public relations to enable.

1983-84 ADOPTED BUDGET:

Salaries and benefits were increased due to negotiated salary settlements. Services and supplies were reduced by \$6,000 due to a County-wide services and supplies cut.

1983-84 OBJECTIVES:

The 1983-84 goal will be to continue to provide as much protection for the public as possible through the enforcement of State statutes as well as County ordinances and regulations regarding crops and pesticides. Within this framework the basic objectives are:

1. To meet negotiated levels of inspections (inspections units) in accordance with State subvention or contractual arrangements.
2. To monitor the newly adopted performance indicator system to insure the comparability, accuracy and reliability of the system.
3. To reduce the time spent each month on the monthly reports submitted to the State by 40% at the end of the fiscal year.

REVENUE:

Business Licenses	\$ 5,000
Other Licenses	15,500
State Nursery Contract	37,264
Gas Tax Subvention	144,163
Pesticide Enforcement Mill Subvention	184,997
State Egg Equality Control Contract	24,481
Urban Pest Control	16,717
Pesticide Control (AB 3765)	107,386
	<u>\$ 535,508</u>

STAFFING SCHEDULE

PROGRAM: Enforcement

DEPT: Agriculture, Weights & Measures

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2200	Assistant Agricultural Commissioner	1.00	1.00	30,715	34,234
2700	Intermediate Clerk Typist	1.00	1.00	12,608	13,907
2730	Senior Clerk	4.00	4.00	50,880	57,000
5390	Agricultural Biologist	27.00	24.00	501,631	562,613
5391	Agricultural Biologist Trainee	1.00	0	16,849	0
5407	Deputy Agricultural Commissioner	3.00	3.00	73,104	80,619
Adjustments					
	County Contributions to Benefits			155,101	208,637
	Salary			22,983	10,410
	Unemployment Expense			0	4,909
	Employee Compensation			0	2,617
	Salary Savings				(22,137)
	TOTAL ADJUSTMENTS			178,084	204,462
PROGRAM TOTALS: (County Regular)		37.00	33.00	863,871	952,835

PROGRAM: Specialists # 31528 MANAGER: RAYMOND W. RINDER
 Department: Agriculture, Weights & Measures # 4854

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 632,646	\$ 712,481	\$ 751,699	\$ 762,021	\$ 825,515
Services & Supplies	179,896	180,250	137,122	173,197	173,197
Less Reimbursements	(99,513)	(100,000)	(100,372)	0	0
TOTAL DIRECT COSTS	\$ 713,029	\$ 792,731	\$ 788,449	\$ 935,218	\$ 998,712
FUNDING	(456,131)	(483,131)	(338,172)	(615,744)	(615,744)
NET COUNTY COSTS	\$ 256,898	\$ 309,600	\$ 450,277	\$ 319,474	\$ 382,968
STAFF YEARS	35.60	35.00	32.53	33.00	33.00

PERFORMANCE INDICATORS:

Insect Trapping (Pest Exclusion)	1,820	2,600	2,993	2,900	2,900
Plant Pest Suppression (Acre Miles Treated)	2,746	2,750	2,693	2,950	2,950

PROGRAM DESCRIPTION:

The agricultural land in the County produces a crop valued at \$433 million (1982) which, in turn, generates over \$1 billion of income within the County. Agricultural resources are subject to pest infestations, and threatened by urbanization. Other County departments rely on this program's expertise to control pests infesting facilities, roads or property under the department's jurisdiction. The Agricultural program provides special expertise to attain a high degree of efficiency and uniformity. With County employees the County provides specialized professional level pest control service to other County departments; packages and sells poison baits to the commercial grower and home gardener for the control of rodent pest species, surveys for plant pests on private and public lands, collects and redistributes biological predators of plant pests; maintains a laboratory which aids in the identification of plant pests and provide specialist expertise to the Enforcement program. Mediterranean Fruit Fly (Medfly) and Gypsy Moth trapping are parts of this program. Management of Watershed resources becomes more important in light of changing moisture patterns in San Diego County. The reduction of fire fuel is a part of the Watershed Management project.

1983-84 ADOPTED BUDGET

The difference between the 1983-84 CAO Proposed Budget and the 1983-84 Adopted Budget is the result of negotiated salary settlement cost adjustments.

PROGRAM: Specialists

31528

MANAGER: RAYMOND W. RINDER

1983-84 OBJECTIVES

The primary objective will be to meet the contractual obligations regarding insect trapping, roadside, airport, and flood control channel spraying, as well as provide pest exclusion assistance through pathological and entomological activities. Identifying major pests to agricultural crops and trends in insect movement to ascertain which crops may receive major damage is a primary objective. The main objective of the Watershed unit is to reduce fire damage to the environment and private property by planned fuel removal. This work should be done at a net County cost of \$10,000.

REVENUE:

State Contract Detection Trapping (Medfly and Gypsy Moth)	\$ 327,964
Subvention - Pesticide Dealers Tax	930
Road Fund (Plant Pest Removal)	100,000
AIRPORT ENTERPRISE FUND	10,000
Flood Control and Other Plant Pest Services	35,450
Rodent Control	72,000
Bait Boxes	500
Department of Navy	8,000
Department of Interior (BIA)	55,000
Miscellaneous Samll Contracts	5,900
	<u>\$ 615,744</u>

STAFFING SCHEDULE

PROGRAM: Specialists

DEPT: Agriculture Weights & Measures

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2200	Assistant Agricultural Commissioner	1.00	1.00	30,715	34,234
2700	Intermediate Clerk	1.00	1.00		12,107
2730	Senior Clerk	1.00	1.00	12,536	16,383
5397	Senior Agricultural Technician	3.00	3.00	56,562	62,352
5398	Agricultural Technician	10.00	8.00	167,780	149,480
5399	Agric. Tech. Aid	10.00	11.00	134,368	162,741
5407	Deputy Agricultural Commissioner	6.00	5.00	146,030	134,365
5420	Plant Pathologist/ Nematologist	1.00	1.00	24,617	27,144
5452	Watershed Field Supervisor	1.00	1.00	16,581	21,709
5453	Watershed Manager	1.00	1.00	20,164	26,375
Adjustments					
	County Contribution to benefits			145,842	190,895
	Salary			11,796	0
	Unemployment Expense			0	4,270
	Employment Compensation			0	3,043
	Salary Savings			(54,510)	(19,583)
	TOTAL ADJUSTMENTS			103,128	178,675
PROGRAM TOTALS: (County Regular)		35.00	33.00	712,481	825,515

PROGRAM: Weights & Measures

32022

MANAGER: William A. Holland

Department: Agriculture, Weights & Measures

4853

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 196,948	\$ 246,513	\$ 230,276	\$ 269,720	\$ 291,149
Services & Supplies	11,996	11,007	16,170	12,693	12,693
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 208,944	\$ 257,520	\$ 246,446	\$ 282,413	\$ 303,842
FUNDING	\$ (1,300)	\$ (5,425)	\$ (747)	\$ (68,865)	\$ (68,865)
NET COUNTY COSTS	\$ 207,644	\$ 252,095	\$ 245,699	\$ 213,548	\$ 234,977
STAFF YEARS	8.32	11.00	8.90	11.00	11.00
PERFORMANCE INDICATORS:					
Weighting & Measuring Devices Inspected	12,366	13,000	15,687	19,500	19,500
Quality Control Visits (Includes meat, petroleum products and weighmasters)	1,200	1,500	1,497	2,050	2,050

PROGRAM DESCRIPTION:

In order to protect the public the credibility of Weighing and Measuring Devices and quantity statements must be guaranteed. Inaccurate weighing and measuring devices and weight and measure statements on packaged products subjects the citizens of San Diego County and it's 16 Incorporated cities to potential losses in the every day buying and selling of the necessities for survival. In order to keep this loss to a minimum, inspections are performed to determine the accuracy of said devices and package labels. To insure these devices are maintained properly, inspections must be performed often enough, and corrective action taken, when appropriate, to insure that an acceptable level of compliance is obtained. The continued population growth of this County, coupled with the expansion of businesses to serve this growth, aggravates the problem of trying to maintain compliance levels although innovations in procedures have been successfully utilized. Recent audits of meat weights in grocery stores have resulted in fines and/or the prosecution of almost every major chain store doing business in the County as well as many of the smaller grocery operations.

1983-84 ADOPTED BUDGET:

The difference between the 1983-84 CAO Proposed Budget and the 1983-84 Adopted Budget is the result of negotiated salary settlement cost adjustments.

1983-84 OBJECTIVES:

The primary objective for the 1983-84 fiscal year is the development implementation of the billing and collecting system for the Device Fee Ordinance passed during the latter part of the 1982-83 fiscal year. This objective will enable the Weights and Measures Division to generate approximately \$62,500 in revenues for device registration and licensing.

Another objective will be to increase the level of compliance weighing and measuring devices inspected. We expect to accomplish a degree of this by more vigorous prosecution of repeated violations as this has helped in the quality control (shortweight packages) area. The detection of and prosecution of violators will result in a higher level of compliance and/or fines and civil judgements.

The investigation of complaints has required a greater amount of time, attention, ingenuity and expertise. Also, the complaints are becoming more complex. Plans to develop more efficient ways of handling complaints, in cooperation with the City Attorney's and District Attorney's office with the goal of streamlining procedures, are objectives that are non-measurable. The unit cost per inspection for quantity control items increase proportionately to the number of violations found because of the hours spent in preparing reports for possible litigation.

REVENUE:

Licensing of Weighing and Measuring Devices	\$65,000
Expenditure Recovery (Court)	3,000
State Subvention	865
	<u>\$68,865</u>

STAFFING SCHEDULE

PROGRAM: Weights & Measures

DEPT: Agriculture, Weights & Measures

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2235	Assistant Sealer of Weights & Measures	1.00	1.00	28,546	33,549
2730	Senior Clerk	1.00	1.00	12,536	14,250
5451	Senior Weights & Measure Inspector	1.00	1.00	18,782	23,859
5454	Weights & Measures Inspector II	8.00	8.00	145,068	160,718
	Adjustments				
	Salary			396	0
	County Contribution to benefits			41,185	63,276
	Unemployment Compensation			0	1,448
	Employee Compensation			0	1,031
	Salary Savings			0	(6,982)
	TOTAL ADJUSTMENTS			41,581	58,773

PROGRAM TOTALS: (County Regular)

11.00

11.00

246,513

291,149

PROGRAM: Overhead

92101

MANAGER: Wayne D. Shipley

Department: Agriculture, Weights & Measures

4851

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 217,036	\$ 185,142	\$ 194,574	\$ 181,093	\$ 197,602
Services & Supplies	30,883	12,449	13,420	14,320	14,320
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 247,919	\$ 197,591	\$ 207,994	\$ 195,413	\$ 211,922
FUNDING	\$ (6,600)	\$ 0	\$ 0	(6,600)	(6,600)
NET COUNTY COSTS	\$ 241,319	\$ 197,591	\$ 207,994	\$ 188,813	\$ 205,322
STAFF YEARS	10.49	7.00	7.00	7.00	7.00

PROGRAM DESCRIPTION:

The management and operation of three County programs (Enforcement, Weights & Measures, and Specialists (formerly Pest Suppression/Environmental Review)) requires an administrative staff to insure control, direction, and support of all department activities. This program provides for the Commissioner's management, administration and general supervision of overall functions of the department. Major activities include staff development; fiscal control; and clerical support to the operating divisions of the department. Additionally recently required functions such as affirmative action coordination, and energy coordination activities are located in this program. The addition of a Word Processing unit in FY 1981-82 and the installation of a Mini Computer at the end of 1982-83 will require a change in personnel staffing and allow greater management control in the future. Major redirections in FY 1982-83 budget required a significant redistribution of duties to current staff.

1983-84 ADOPTED BUDGET:

The difference between the 1983-84 CAO Proposed and 1983-84 Adopted Budget is the result of negotiated salary settlement costs.

PROGRAM: Overhead

92101

MANAGER: Wayne D. Shipley

1983-84 OBJECTIVES:

The staff ratio objective for administration is for administration of employee relationship will be not less than 1:10 for the 1983-84 fiscal year. Some in-house programmatic staff training will be made available and provided for at least 50% of the administrative clerical staff.

REVENUES:

State Contract/Commissioner's Salary	\$ 6,600
	<u>\$ 6,600</u>

STAFFING SCHEDULE

PROGRAM: Overhead

DEPT: Agriculture, Weights & Measures

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2102	Agricultural Commissioner/ Sealer Weights & Measures	1.00	1.00	37,833	41,590
2302	Administrative Assistant III	1.00	1.00	28,305	32,120
2494	Payroll Clerk	1.00	0	13,528	0
2510	Senior Account Clerk	0	0	0	0
2511	Senior Payroll Clerk	0	1.00	0	14,526
2700	Intermediate Clerk	1.00	0	13,112	0
2708	CRT Operator	1.00	1.00	11,173	13,407
2730	Senior Clerk	1.00	1.00	12,536	16,383
2758	Admin. Sec. III	1.00	1.00	17,452	18,871
3020	Computer Operator	0	1.00	0	15,713
Adjustments					
	County Contributions to Benefits			40,078	44,905
	Salary Savings			15,024	2,948
	Unemployment Expense			11,270	687
	Employee Compensation			4,850	651
	Salary Savings			(23,024)	(4,699)
	TOTAL ADJUSTMENTS			24,228	44,492
PROGRAM TOTALS: (County Regular)		7.00	7.00	185,142	197,602

PROGRAM: Grazing Lands

75803

MANAGER: KATHLEEN A. THUNER

Department: Grazing lands Committee

4450

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	0	0	0	0	0
Other Charges	\$ 5,000	\$ 13,000	\$ 0	85,900	85,900
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 5,000	\$ 13,000	\$ 0	\$ 85,900	\$ 85,900
FUNDING (Revenue and Fund Balance)	\$ (5,000)	\$ (13,000)	\$ (66,000)*	\$ (85,900)	\$ (85,900)
NET COUNTY COSTS	\$ 0	\$ 0	\$ (66,000)	\$ 0	\$ 0
STAFF YEARS	0	0	0	0	0

PROGRAM DESCRIPTION:

There are 27 lessors grazing 103,000 acres of Federal public land in the county with a total carrying capacity of 7,100 Animal Unit Months (AUM). Thus on the average, it requires 14.5 acres per grazing head. The average fee is \$1.96 per AUM. Most leases will expire during the year 1989.

* Fund Balance can only be used on specified lands for improvements.

AIR POLLUTION CONTROL

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Air Pollution Control	\$ <u>2,766,565</u>	\$ <u>2,695,473</u>	\$ <u>2,605,852</u>	\$ <u>590,542</u>	\$ <u>788,006</u>
Total Direct Costs	\$ 2,766,565	\$ 2,695,473	\$ 2,605,852	590,542	788,006
Funding	<u>2,053,757</u>	<u>2,087,890</u>	<u>2,241,573</u>	<u>0</u>	<u>0</u>
Net Program Cost	\$ 712,808	\$ 607,583	\$ 364,279	\$ 590,542	\$ 788,006
Staff Years	79.70	79.00	72.22	0	0
External Support Costs	517,836	563,319	605,910	0	0
Fixed Assets (Central Purchasing)	\$ 26,714	\$ 26,575	\$ 19,093	\$ 0	\$ 0

PROGRAM: AIR POLLUTION CONTROL

41010

MANAGER: R. J. SOMMERVILLE

Department: AIR POLLUTION CONTROL

6710

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 2,454,734	\$ 2,480,015	\$ 2,368,603	\$	\$
Services & Supplies	311,831	215,458	237,249		
Contribution to APCD	0	0	0	590,542	788,006
TOTAL DIRECT COSTS	\$ 2,766,565	\$ 2,695,473	\$ 2,605,852	\$ 590,542	\$ 788,006
FUNDING	\$ (2,053,757)	\$ (2,087,890)	\$ (2,241,573)	\$ 0	\$ 0
NET COUNTY COSTS	\$ 712,808	\$ 607,583	\$ 364,279	\$ 590,542	\$ 788,006
STAFF YEARS	79.70	79.00	77.22	0	0

PROGRAM DESCRIPTION:

On 3/1/83 (10) your Board approved the Air Pollution Control Officer's recommendation that the Air Pollution Control District operate totally as a dependent Special District in FY 83-84 rather than partially as a General Fund Department and partially as a dependent Special District. On 4/20/83 your Board approved the District's FY 83-84 budget, including a General Fund contribution of \$590,542. This budget reflects that General Fund contribution.

1983-84 ADOPTED BUDGET:

During budget deliberations, an additional \$205,664 in General Fund contribution was authorized to cover the cost of negotiated FY 1983-84 salary and benefit increases.

ANIMAL CONTROL

	<u>1981-82 Actual</u>	<u>1982-83 Budget</u>	<u>1982-83 Actual</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
Animal Health and Regulation	\$ 2,085,244	\$ 2,028,104	\$ 2,063,494	\$ 2,190,305	\$ 2,315,967
Total Direct Costs	<u>\$ 2,085,244</u>	<u>\$ 2,028,104</u>	<u>\$ 2,063,494</u>	<u>\$ 2,190,305</u>	<u>\$ 2,315,967</u>
Funding	<u>1,456,417</u>	<u>1,681,671</u>	<u>1,517,931</u>	<u>2,109,800</u>	<u>2,109,800</u>
Net Program Cost (Without Externalis)	\$ 628,827	\$ 346,433	\$ 545,563	\$ 80,505	\$ 206,167
External Support Costs	854,951	759,919	759,919	759,919	987,001
Staff Years	98.96	95.50	93.00	95.50	95.50
Fixed Assets (Central Purchasing)	\$ 8,000	\$ 0	\$ 0	\$ 4,200*	\$ 4,200*

* Offset by revenues in public education trust fund.

PROGRAM: ANIMAL HEALTH & REGULATION

315235

MANAGER: Sally B. Hazzard, Director

Department: ANIMAL CONTROL

4300

Authority: San Diego County Code of Regulatory Ordinances, Chapter 6 provides for the operation of County Animal Shelters; licensing of dogs and kennels; rabies control; enforcement of a variety of sections to protect the public and animal population; and an active spay-neuter and adoption program. In addition, the Department of Animal Control is responsible for enforcement of sections of the following State of California Codes: Administrative, Business & Professional, Civil Corporations, Food & Agriculture, Education, Fish & Game, Government, Health & Safety, Penal, Public Utilities, Vehicle & United States Agriculture Codes.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,921,355	\$ 1,879,526	\$ 1,863,398	\$ 2,035,690	\$ 2,164,352
Services & Supplies	163,889	148,578	200,096	154,615	151,615
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 2,085,244	\$ 2,028,104	\$ 2,063,494	\$ 2,190,305	\$ 2,315,967
FUNDING	\$ (1,456,417)	\$ (1,681,671)	\$ (1,517,931)	\$ (2,109,800)	\$ (2,109,800)
NET COUNTY COSTS	\$ 628,827	\$ 346,433	\$ 545,563	\$ 80,505	\$ 206,167
STAFF YEARS	98.96	95.5	93.0	95.5	95.5
PERFORMANCE INDICATORS:					
Total animal shelter population	36,336	38,000	38,588	44,850	44,850
Field Contacts/Field Officer	1,063	1,235	1,290	1,300	1,300
Field Officer/Public Served	1:38,100	1:42,200	1:45,000	1:50,000	1:50,000

PROGRAM DESCRIPTION:

The Department of Animal Control provides animal health and regulatory services for over three quarters of the population of San Diego County. The Department serves all unincorporated areas and nine contract cities: San Diego, Poway, Imperial Beach, Del Mar, Lemon Grove, Santee, San Marcos, Vista and Carlsbad.

To accomplish this task, the department operates three shelters: one in North County on Palomar Airport Road in Carlsbad; one in South County on Sweetwater Road in Bonita; and the central city shelter on Azusa Street in San Diego. The department's staff serves the public 24 hours a day, seven days a week. A variety of services are performed for the public and animals. They include, but are not limited to:

- Licensing of dogs
- Adoption services for dogs, cats and other pets
- Emergency medical care for injured pets found without owners
- Rabies control activities and rabies clinics in conjunction with the Veterinary Medical Association
- Owner notification of found licensed dogs.
- Enforcement of local, state and federal animal control and humane laws.

- Surveillance for rabies and quarantine of biting animals.
- Spay-neuter referral and information program.
- Humane disposal of old, injured or unwanted pets.
- Control of vicious dogs.
- Kennel licensing and inspection.
- Public education and information programs.

1983-84 ADOPTED BUDGET:

Our budget was passed on consent with essentially no changes to our program. Our services and supplies budget was decreased in a County-wide services and supplies cut, and our salary savings was increased because of negotiated settlements.

1983-84 OBJECTIVES:

1. To develop and implement an on-line computer capability for managing and expediting the large volume of license related information.
2. To improve patrol fleet capability and reduce patrol vehicle downtime by 75percent.
3. To increase public awareness of Animal Control services and encourage:
 - a. licensing
 - b. responsible pet ownership
 - c. adoption
 - d. spay-neutering

REVENUE:

Discussion: The Department of Animal Control is striving for a 25 percent increase in revenues to achieve a 77 percent decrease in net County costs excluding externals. In order to accomplish the revenue increase, the department is enhancing overall field, kennel and administrative efficiency. In addition, there is a diligent department-wide amassing of resources to increase license sales and rabies vaccinations. The increase in revenues is being planned without increase in fees or staff for 1983-84.

Total revenue for 1983-84 will accrue from the following sources:

Animal license fees	\$1,556,132
Kennel license fees	10,370
Animal shelter & board fees	247,445
Rabies vaccinations	12,000
Veterinarian services	10,500
Adoption fees	25,000
Quarantine fees	30,000
City of San Diego & Port Authority Contracts	156,933
Court fines and other miscellaneous	<u>61,420</u>
TOTAL	\$2,109,800

STAFFING SCHEDULE

Program: Animal Health and Regulation

Department: Animal Control

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2112	Director, Animal Control	1.00	1.00	\$ 40,194	\$ 45,639
2302	Administrative Assistant III	1.00	1.00	26,539	32,120
2303	Administrative Assistant II	1.00	1.00	25,911	24,588
2403	Accounting Technician	1.00	1.00	14,462	18,174
2493	Intermediate Account Clerk	4.00	4.00	49,841	55,177
2494	Payroll Clerk	1.00	1.00	13,528	14,920
2510	Senior Account Clerk	1.00	1.00	14,865	14,250
2700	Intermediate Clerk Typist	11.00	9.00	124,433	118,690
2730	Senior Clerk	3.00	3.00	43,061	49,076
2758	Administrative Secretary III	1.00	1.00	17,452	18,871
2778	Animal Control Dispatcher	5.00	6.00	61,127	80,859
4225	Veterinarian	1.50	1.50	43,951	48,245
5700	District Supervisor	3.00	4.00	62,747	90,707
5701	Senior Kennel Officer	3.00	3.00	41,970	46,057
5702	Animal Control Licensing Officer	3.00	3.00	38,303	41,824
5703	Animal Control Officer II	30.00	35.00	489,794	594,689
5704	Animal Control Officer I	11.00	11.00	143,966	146,825
5791	Supervising Animal Control Officer	5.00	4.00	97,935	83,080
	Senior Animal Control Dispatcher		1.00		14,197
9999	Extra Help	9.00	4.00	85,965	126,000
	Total	95.50	95.50	\$1,436,044	\$1,663,988
Adjustments:					
	County Contribution and Benefits			\$ 395,603	\$ 434,949
Special Payments:					
	Holiday overtime			10,578	5,584
	Callback			26,312	25,006
	Stand-by			9,890	10,588
	Shift Differential			5,460	5,256
	Regular Overtime			3,360	33,930
	Unemployment			0	7,999
	Workers Compensation			0	83,938
	Salary Savings			(85,353)	(106,886)
	Salary & Benefit Increase			77,632	0
	Subtotal Adjustments			443,482	500,364
PROGRAM TOTALS:		95.50	95.50	\$1,879,526	\$2,164,352

CORONER

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Decedent Investigation	<u>\$ 1,818,378</u>	<u>\$ 1,852,455</u>	<u>\$ 1,744,050</u>	<u>\$ 1,823,683</u>	<u>\$ 1,917,689</u>
Total Direct Costs	\$ 1,818,378	\$ 1,852,455	1,744,050	\$ 1,823,683	1,917,689
Funding	<u>82,889</u>	<u>105,000</u>	<u>91,590</u>	<u>96,000</u>	<u>96,000</u>
Net Program Costs (Without Externals)	\$ 1,735,489	\$ 1,747,455	\$ 1,652,460	\$ 1,727,683	\$ 1,821,689
External Support Costs	279,502	248,768	248,768	272,071	272,071
Staff Years	45.00	44.00	45.76	44.00	44.00
Fixed Assets (Central Purchasing)	\$ 25,780	\$ 0	\$ 0	\$ 0	\$ 0

PROGRAM: Decedent Investigation # 19001 MANAGER: David J. Stark
 Department: Coroner # 2750

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,521,614	\$ 1,574,621	\$ 1,522,852	\$ 1,578,483	\$ 1,677,189
Services & Supplies	296,764	277,834	221,198	245,200	240,500
Loss Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,818,378	\$ 1,852,455	\$ 1,744,050	\$ 1,823,683	\$ 1,917,689
FUNDING	\$ (82,889)	\$ (105,000)	\$ (91,590)	\$ (96,000)	\$ (96,000)
NET COUNTY COSTS	\$ 1,735,489	\$ 1,747,455	\$ 1,652,460	\$ 1,727,683	\$ 1,821,689

STAFF YEARS	45.00	44.00	45.76	44.00	44.00
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PERFORMANCE INDICATORS:

Reported Cases	6,773	7,000	6,658	7,000	7,000
Case per Staff Year	151	163	145	159	159
Net Cost per Case	\$ 256	\$ 250	250	\$ 247	260
Toxicology Case Backlog	7 weeks	10 weeks	10 weeks	10 weeks	11 weeks

PROGRAM DESCRIPTION:

State statutes require that the Coroner investigate and determine the cause of all unnatural deaths and deaths due to apparent natural causes in which the decedent has not been seen by a physician within 20 days prior to death, or in which the attending physician is unable to determine the cause of death. Determination of the cause of death involves three phases of investigation. Field investigations are made by the Deputy Coroners to determine the immediate circumstances surrounding the death, and to develop a case history. In addition to the investigation, the deputies also take charge of and protect decedents' property and are responsible for the notification and counseling of the next of kin. The second phase of investigation is conducted by the Coroner's medical staff. The pathologists perform the various medical examinations and forensic autopsies necessary to determine the exact cause of death. The third phase of the investigatory process is accomplished in the laboratory. Toxicologists conduct a multiplicity of chemical analyses in order to test for the presence of various toxic substances. Currently, the laboratory section also assists the Probation Department by processing the routine drug and alcohol screenings of probationers and inmates of the County's Honor Camps.

1983-84 ADOPTED BUDGET:

The increase in 1983-84 adopted Salaries and Benefits represents only negotiated salary and benefits increases, no additional staff years. The services and supplies reduction from the CAO Proposed Budget to the 1983-84 Adopted Budget represents this program's allocation of a Countywide reduction in services and supplies.

In general, the 1983-84 adopted budget provides resources to continue 24-hour per day operation of the Coroner's office; pay a private contractor for decedent transportation; provide case investigation; conduct autopsies when necessary; and continue the drug/alcohol urine testing program for the Probation Department. However, limited resources have precluded the purchase of labor saving equipment which continues to lengthen the delay of death certificate issuance in cases requiring chemical analysis.

1983-84 OBJECTIVES:

1. Establish a cause of death and issue a final death certificate within 30 days of the initial investigation in at least 87% of the cases.
2. Maintain an average weekly toxicology case back log of no more than 75 cases.

REVENUES:

Discussion: All sources of revenue to this department comply with Board of Supervisors Policy mandating full cost recovery. The fee for embalming is \$75. Total revenue from embalming is decreasing each year as the popularity of direct cremation increases. Revenue from the sale of reports remains fairly similar from one year to the next. Current charges are: Investigative Report, \$7.00; Autopsy Report, \$6.50; and Toxicology Report, \$3.50. A V.A. grant approved, 12-14-82 (#14), reimburses the County for drug and alcohol analysis of 160 suicide cases, with free professional counseling to friends and relatives of the suicide victims.

Total revenue for 1983-84 will accrue from the following sources:

Embalming Fees	\$60,080
Copies of Reports	14,000
Fed. - Grant for Drug Analysis	19,920
Other miscellaneous	2,000
	<u>\$96,000</u>

STAFFING SCHEDULE

Program: Decedent Investigation

Department: Coroner

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2111	Coroner	1.00	1.00	\$ 36,457	\$ 44,571
4316	Chief, Coroner's Laboratory	1.00	1.00	33,785	37,991
4306	Supervising Toxicologist	1.00	1.00	30,549	34,038
2302	Administrative Assistant III	1.00	1.00	28,565	32,120
5792	Supervising Deputy Coroner	2.00	2.00	56,376	63,392
4305	Toxicologist	3.00	3.00	82,065	92,286
4800	Chief, Coroner's Examining Room	1.00	1.00	28,188	31,088
5740	Deputy Coroner II	13.00	13.00	301,027	340,382
4819	Senior Forensic Embalmer	2.00	2.00	40,316	45,349
4820	Forensic Embalmer	7.00	7.00	133,889	149,991
4318	Histology Technician	1.00	1.00	17,982	20,307
2758	Administrative Secretary III	1.00	1.00	14,865	16,706
2730	Senior Clerk	1.00	1.00	14,865	16,383
2493	Intermediate Account Clerk	2.00	2.00	25,844	26,776
2700	Intermediate Clerk Typist	4.00	4.00	47,339	53,386
4300	Laboratory Assistant	1.00	1.00	11,994	14,513
7031	Custodian	1.00	1.00	11,500	10,960
0919	Temporary Expert Professionals (10)			291,500	286,200
9999	Temporary Extra Help	1.00	1.00	7,000	8,000
	Total	44.00	44.00	\$1,214,106	\$1,324,439
Adjustments:					
	1982-83 Salary and Benefit Settlement			\$ 82,382	N/A
	County Contributions and Benefits			235,336	\$ 299,846
Special Payments:					
	Shift Premium			7,800	9,800
	Standby			14,450	15,000
	Overtime			32,920	40,429
	Salary Adjustments			0	4,750
	Salary Savings			(12,373)	(17,075)
	Total Adjustments			\$ 360,515	\$ 352,750
PROGRAM TOTALS:		44.00	44.00	\$1,574,621	\$1,677,189

FARM AND HOME ADVISOR

	<u>1981-82 Actual</u>	<u>1982-83 Budget</u>	<u>1982-83 Actual</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
Farm and Home Education	\$ 171,201	\$ 174,019	\$ 147,457	\$ 176,158	\$ 189,764
Total Direct Costs	\$ 171,201	\$ 174,019	147,457	\$ 176,158	189,764
Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Program Cost (Without Externals)	\$ 171,201	\$ 174,019	\$ 147,457	\$ 176,158	\$ 189,764
External Support Costs	125,213	108,223	108,223	108,223	111,376
Staff Years	9.90	10.00	8.29	9.00	9.00
Fixed Assets (Central Purchasing)	\$ 0	\$ 0	\$ 0	\$ 1,860	\$ 1,860

PROGRAM: Farm and Home Advisor Education Support # 458011

MANAGER: B. Diane Wallace

Department: Farm & Home Advisor

5050

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

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 154,099	\$ 167,077	\$ 141,448	\$ 166,144	\$ 179,930
Services & Supplies	17,102	6,942	6,006	10,014	9,834
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 171,201	\$ 174,019	\$ 147,457	\$ 176,158	\$ 189,764
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 171,201	\$ 174,019	\$ 147,454	\$ 176,158	\$ 189,764
STAFF YEARS	9.90	10.00	8.29	9.00	9.00
PERFORMANCE INDICATORS:					
Publications Distributed	439,000	400,000	408,333	300,000	300,000
Letters and Phone Consultations	61,550	55,000	49,814	65,000	65,000
Other (including Teletip responses)	7,200	8,000	9,678	18,500	18,500

PROGRAM DESCRIPTION:

Presently, agricultural technology is adapted to the County of San Diego by the University of California Cooperative Extension (UC-CE) under an agreement with the County to provide clerical and support services to University staff. The University administers a program of education in agriculture, technical assistance, family and consumer science and marine science. Additionally, the county-wide 4-H Program and the Expanded Food and Nutrition Program is administered as a part of the services provided. Conducting agricultural production experiments, distributing publications to farmers and homemakers, organizing and serving Community Gardens are all a part of the UC-CE Program.

1983-84 ADOPTED BUDGET:

There is a \$180 reduction in services and supplies between the 1983-84 CAO Proposed and 1983-84 Adopted Budget due to a County-wide services and supplies reduction. Salaries and benefits increased between the 1983-84 CAO Proposed and 1983-84 Adopted Budget due to negotiated salary settlements.

1983-84 OBJECTIVES:

1. To provide a level of support that will be consistent with the Agreement between the County of San Diego and the University of California;
2. To provide, under the present constraints of budget reductions and the influence of inflation, program services at the workload level at less costs;
3. To administer a cooperative program that will provide agricultural procedures access to technology that will maintain a viable agricultural industry facing increasing cost of water, energy and other resources;
4. To provide a 4-H Youth Program that will reach all socio-economic and work cooperatively with others;
5. Establish a volunteer "Master Gardner" program to assist volunteers in providing community education programs on home gardening and landscaping;
6. Provide reliable, research based information, using non-formal education methods to help people make decisions and solve problems relating to foods and nutrition, consumer products, home horticulture, agriculture, marine science and youth development;
7. Provide information on nutrition and food buying to 1,800 low income families; and
8. Install a University purchased computer to assist in retrieval system of University based research information to assist San Diego residents in decision making and problem solving in program areas as provided by the Cooperative Extension program.

REVENUE:

No revenue is associated with this program.

STAFFING SCHEDULE

PROGRAM: Farm & Home Advisor
Education Support

DEPT: Farm Advisor

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2764	Office Manager	1.00	1.00	\$ 17,451	\$ 18,780
2757	Administrative Secretary 11	1.00	1.00	16,244	17,482
2756	Administrative Secretary 1	4.00	4.00	53,413	59,754
2700	Intermediate Clerk	3.00	1.00	37,524	13,907
3020	Computer Operator	0	1.00	0	15,713
7510	Farm Advisor Field Assistant	1.00	1.00	13,386	15,503
Adjustments					
	County Contributions to Benefits			34,233	41,159
	Salary			6,647	
	Employee Compensation			40	236
	Unemployment Compensation			390	(787)
	Salary Savings			(12,251)	(3,391)
	TOTAL ADJUSTMENTS			29,059	38,791

PROGRAM TOTALS:

<u>10.00</u>	<u>9.00</u>	<u>\$167,077</u>	<u>\$179,930</u>
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HOUSING AND COMMUNITY DEVELOPMENT

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Housing and Community Development	\$ 4,809,266	\$ 9,129,559	\$ 8,032,810	\$ 9,699,343	\$ 9,823,619
Total Direct Costs	\$ 4,809,266	\$ 9,129,559	\$ 8,032,810	\$ 9,699,343	\$ 9,823,619
External Support Costs	365,764	357,587	357,587	357,587	428,755
Funding	<u>5,087,896</u>	<u>9,417,255</u>	<u>8,640,247</u>	<u>10,059,343</u>	<u>10,183,619</u>
Net Program Cost	\$ 87,134	\$ 69,891	\$ (249,850)	\$ (2,413)	\$ 68,755
Staff Years	65.49	61.50	58.00	62.00	62.00
Fixed Assets (Central Purchasing)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT # 39001

MANAGER: GABRIEL G. RODRIGUEZ

Department: HOUSING AND COMMUNITY DEVELOPMENT # 5630

Authority: San Diego County Administrative Code Section 720 established the Department and assigns certain Housing and Community Development activities. The Community Development Block Grant (CDBG) Program is operated under contract with the United States Department of Housing and Urban Development (HUD) while the Housing Authority is governed by the Housing Authority Board of Commissioners pursuant to California Health and Safety Code 34200 et. seq.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,578,320	\$ 1,543,307	\$ 1,460,194	\$ 1,597,252	\$ 1,721,528
Services & Supplies	3,230,946	7,586,252	6,572,616	8,102,091	8,102,091
TOTAL DIRECT COSTS	\$ 4,809,266	\$ 9,129,559	\$ 8,032,810	\$ 9,699,343	\$ 9,823,619
External Support Costs	365,764	357,587	357,587	357,587	428,755
FUNDING	\$(5,087,896)	\$(9,417,255)	\$(8,640,247)	\$(10,059,343)	\$(10,183,619)
NET COUNTY COSTS	\$ 87,134	\$ 69,891	\$ (249,850)	\$ (2,413)	\$ 68,755
STAFF YEARS	65.49	61.50	58.00	62.00	62.00
PERFORMANCE INDICATORS:					
Households Receiving Housing Assistance	2,495	2,721	2,532	2,800	2,800
Units Rehabilitated	197	250	257	270	270
Low/Moderate Units In Process	1,990	1,383	1,982	1,860	1,860
CDBG Projects In Process	238	258	279	275	275

PROGRAM DESCRIPTION:

The Department of Housing and Community Development (HCD) provides housing assistance and community improvements which benefit low and moderate income persons. To this end, HCD operates several programs in the unincorporated area and by contract in the Cities of Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Escondido, Imperial Beach, La Mesa, Lemon Grove, Oceanside, Poway, San Marcos, Santee and Vista.

Funded primarily by the U.S. Department of Housing and Urban Development (HUD), the goal of these programs is to reduce blight, improve neighborhoods, alleviate substandard housing and increase the supply of affordable housing. Community Development Block Grant (CDBG) funds are used to provide public improvements and facilities in low and moderate income neighborhoods. CDBG funds are also used to rehabilitate and weatherize homes, mobilehomes and rental units, the latter reserved for lower income tenants.

In addition to preserving existing housing stock, CDBG funds are used to stimulate private sector production of lower income housing units. Additional resources for this effort include California Department of Housing and Community Development, California Housing Finance Agency, HUD Public Housing and certain Inclusionary Housing Policies of the County and participating cities. As rental units are developed and/or rehabilitated, the Department assists with tenancy by certifying eligibility of lower income families, monitoring contracts and, in some cases, making rental assistance payments. Additionally, 2800 households receive monthly rental assistance through the Section 8 Housing Assistance Payments Program. These resources enable lower income persons to live in affordable, decent, safe and sanitary housing.

1983-84 ADOPTED:

The 1983-1984 Adopted Budget reflects an increase of \$124,276 in Salary and Benefits and Funding above the amount requested in the 1983-84 CAO Proposed Budget. The Salary and Benefit addition was incorporated in the CAO change letter for salary adjustments. These costs will be recovered by revenue available from the Housing Authority of the County of San Diego (\$61,008) and the Community Development Block Grant (\$63,268).

1983-84 OBJECTIVES:

Rental Assistance

1. Maintain a 97% occupancy rate for all Section 8 Existing, Moderate Rehabilitation and Rental Rehabilitation Demonstration units.

Residential Rehabilitation

1. Rehabilitation 150 mobilehomes.
2. Rehabilitation 120 single family dwelling.
3. Utilize an additional revenue source for residential rehabilitation.

Program Development

1. Work with the mobilehome park industry to formulate a program to retain the affordability of mobilehome park living.
2. Produce/preserve 200 mobilehome pads.
3. Provide financial assistance to the construction industry for the production of 350 units of lower income affordable housing.
4. Submit a revision to the low income policies of the Housing Element of the General Plan as required by State law.

Community Development

1. Expend or obligate 80% of the total CDBG entitlement by July, 1984.

Department - Wide

1. Install an integrated automation system for word processing and program reporting.

REVENUE:

The revenue reported in the General Fund includes reimbursement from the Housing Authority Special Fund and an allocation from the Community Development Block Grant. The former is for County-provided support: employee's salary, benefits, supplies and overhead. The latter supports the Residential Rehabilitation, Program Development and Community Development activities.

All expenses are fully offset to the maximum extent permitted by County and Federal cost accounting policies.

	1982-83	1983-84
Housing Authority Special Fund	\$ 1,061,237	\$ 1,264,577
Community Development Block Grant	8,356,018	8,919,042
Total	\$ 9,417,255	\$10,183,619

STAFFING SCHEDULE

Program: Housing and Community Development

Department: Housing and Community Development

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2278	Director, Housing and Community Development	1.00	1.00	\$ 47,691	\$ 51,728
3530	Community Development Manager	1.00	1.00	37,358	42,009
3524	Housing Program Manager	1.00	1.00	37,358	42,009
2305	Chief, Administrative Services	1.00	1.00	33,886	38,111
3535	Reinvestment Coordinator	0.50	0.00	16,943	0
3522	Chief, Housing Programs	3.00	3.00	84,912	95,871
3549	Housing Program Analyst	3.00	3.00	72,234	88,176
2413	Analyst III	2.00	2.00	57,130	64,240
6010	Planner Estimator III	1.00	1.00	26,266	27,855
2303	Administrative Assistant II	1.00	0.00	23,856	0
2412	Analyst II	2.00	3.00	47,867	80,586
3508	Associate Planner	1.00	1.00	25,789	24,483
3832	Housing Specialist III	6.00	6.00	139,157	153,045
3831	Housing Specialist II	11.00	11.00	213,064	236,319
3830	Housing Specialist I	9.00	9.00	159,200	161,288
2358	Administrative Secretary III	1.00	1.00	16,056	18,254
2603	Accounting Technician	1.00	1.00	16,936	18,174
2357	Administrative Secretary II	2.00	2.00	30,447	30,792
2730	Senior Clerk	1.00	1.00	14,740	16,383
3829	Housing Aid	2.00	2.00	27,825	29,037
2493	Payroll Clerk	1.00	1.00	13,437	14,920
2494	Intermediate Account Clerk	5.00	5.00	59,718	68,404
2700	Intermediate Clerk Typist	5.00	6.00	58,840	73,348
	Total	61.50	62.00	\$1,260,710	\$1,375,032

Adjustments:

County Contributions and Benefits
Salary Savings

\$ 327,337 \$ 370,325
(44,740) (23,829)

Total Adjustments

\$ 372,077 \$ 394,154

PROGRAM TOTALS:

61.50 62.00

\$1,543,307 \$1,721,528

COUNTY LIBRARY

	<u>1981-82 Actual</u>	<u>1982-83 Budget</u>	<u>1982-83 Actual</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
Library Services	<u>\$ 4,617,679</u>	<u>\$ 5,206,977</u>	<u>\$ 4,880,226</u>	<u>\$ 6,401,351</u>	<u>\$ 6,401,351</u>
Total Direct Costs	\$ 4,617,679	\$ 5,206,977	\$ 4,880,226	\$ 6,401,351	\$ 6,401,351
Funding	<u>4,617,679</u>	<u>5,206,977</u>	<u>4,880,226</u>	<u>6,401,351</u>	<u>6,401,351</u>
Net Program Cost	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
*External Support Costs	\$ 317,502	\$ 269,093	\$ 269,093	\$ 269,093	\$ 268,159
Staff Years	170.65	173.25	175.80	177.25	177.25

* Included in direct costs

PROGRAM: LIBRARY SERVICES # 45803 MANAGER: Catherine E. Lucas

Department: COUNTY LIBRARY # 4950 Ref:

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 2,827,226	\$ 3,061,762	\$ 3,035,930	\$ 3,161,679	\$ 3,161,679
Services & Supplies	1,845,265	2,132,421	1,834,825	3,191,692	3,191,692
Fixed Assets	5,366	12,794	9,471	47,980	47,980
Less Reimbursements	(60,178)	0	0	0	0
TOTAL DIRECT COSTS	\$ 4,617,679	\$ 5,206,977	\$ 4,880,226	\$ 6,401,351	\$ 6,401,351
FUNDING	(4,622,601)	(5,206,977)	(5,077,618)	(6,401,351)	(6,401,351)
NET COUNTY COSTS	0	0	0	0	0

	170.65	173.25	175.80	177.25	177.25
STAFF YEARS					

PERFORMANCE INDICATORS:

Information Units	4,242,669	4,475,520	4,489,744	4,556,406	4,556,406
Number of Volumes	806,862	846,800	777,896	837,000	837,000
Information Units/S.Y.	24,862	25,832	25,539	25,706	25,706
Circulation Per Capita	4.39	4.37	4.26	4.25	4.25

PROGRAM DESCRIPTION:

To facilitate the public pursuit of information and knowledge, comprehensive library resources and services are provided to the 718,242 residents of the library service area which consists of the unincorporated area of the County and the cities of Del Mar, El Cajon, La Mesa, Lemon Grove, Imperial Beach, Poway, San Marcos, Santee and Vista.

Thirty-three branches and two bookmobiles provide residents of all ages access to 820,000 volumes and 703 periodical titles, in addition to non-print media such as 1,880 16mm films, 1,800 video-cassettes and 13,575 audio-cassettes. Staff in each facility is available to provide information research assistance, including government information, and social service agency referrals. Special interest presentations such as puppet shows and story hours are provided, as are services to the Spanish-speaking, homebound, and sight and hearing-impaired. The headquarters facility in the County Operation Center houses the Administration, Professional Support and Special Program divisions. The Administration Division provides personnel, fiscal and clerical support functions. The Professional Support Division staff provides reference support and coordinates materials acquisition, including centralized cataloging and distribution of new materials. The Special Program Divisions coordinate Audio-Visual, Children's and Outreach Programs.

A Governmental Reference Library is also provided for specialized library resources used by County employees for operational and planning purposes, and on the job development. This facility is located in the County Administration Center. The collection consists of 9,847 books, 28,200 pamphlets, surveys and reports, 75 video-cassettes, and 205 periodical subscriptions which pertain to governmental operations.

PROGRAM: LIBRARY SERVICES

45803

MANAGER: Catherine E. Lucas

1983-84 ADOPTED BUDGET:

No changes were made from CAO Proposed Budget.

1983-84 OBJECTIVES:

1. Implement fund-raising , entrepreneurial activities.
2. Accomplish conversion from manual to automated book inventory control, and begin installation of joint County/City circulation system.
3. Decentralize audio-visual services to increase audience by 12%.

REVENUE:

Prior Year Property Taxes	\$ 146,347
Special District Augmentation Fund	1,469,973
Charges and Fees	253,770
Subventions (HOPTR, BITR, Trailer in lieu)	279,232
Grants (SB 358)	602,026
Fund Balance	642,686
Current Year Property Taxes (Including Contingency Reserve)	<u>3,374,311</u>
TOTAL	\$6,768,345

STAFFING SCHEDULE

Program: Library Services

Department: County Library

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2115	County Librarian	1.00	1.00	\$ 40,194	\$ 40,194
2305	Chief, Administrative Services	1.00	1.00	33,886	33,887
4045	Supervising Librarian	2.00	2.00	49,304	51,654
4023	Librarian III	12.00	13.00	261,147	293,174
4024	Librarian II	11.00	10.00	211,265	200,175
5905	Carpenter	1.00	1.00	20,557	21,361
2725	Principal Clerk	1.00	1.00	19,563	20,334
4025	Librarian I	9.50	11.00	165,005	194,039
2745	Supervising Clerk	1.00	1.00	17,288	17,974
4021	Library Technician IV	3.00	3.00	51,864	53,919
2758	Administrative Secretary III	1.00	1.00	17,452	17,451
2511	Senior Payroll Clerk	1.00	1.00	15,616	16,244
4909	Audio-Visual Technician	1.00	1.00	15,327	14,135
4005	Bookmobile Driver	2.00	2.00	29,014	30,936
2510	Senior Account Clerk	1.00	1.00	14,865	15,449
2730	Senior Clerk	1.00	1.00	14,072	15,351
4020	Librarian Technician III	17.83	18.55	261,091	275,507
7516	Delivery Vehicle Driver	3.00	3.00	39,601	41,617
2494	Payroll Clerk	1.00	1.00	13,459	15,449
2493	Intermediate Account Clerk	1.00	1.00	12,922	13,445
4015	Library Technician II	36.50	37.20	445,677	488,012
2700	Intermediate Clerk Typist	5.50	7.50	68,973	87,934
4016	Library Technician I	39.67	40.00	402,022	428,960
2710	Junior Clerk Typist	2.00	2.00	20,245	19,241
2709	Department Clerk	2.00	2.00	18,278	19,920
4035	Library Page	15.25	14.00	135,056	129,234
	TOTAL	173.25	177.25	\$2,393,743	\$2,555,596
Adjustments:					
	County Contributions and Benefits			\$ 575,226	\$ 693,921
	Salary Savings			(73,830)	(87,838)
	Salary Adjustments				(242,502)
	Salary and Benefit Increase			166,623	242,502
	Total Adjustments			\$ 668,019	\$ 606,083
PROGRAM TOTALS:		173.25	177.25	\$3,061,762	\$3,161,679

PROGRAM: LIBRARY SERVICES -- CONTINGENCY RESERVE # 45803

MANAGER: Catherine E. Lucas

Department: COUNTY LIBRARY CONTINGENCY RESERVE # 4950

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	159,000	245,897	0	366,994	366,994
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 159,000	\$ 245,897	\$ 0	\$ 366,994	\$ 366,994
FUNDING	(159,000)	(245,897)	0	(366,994)	(366,994)
NET COUNTY COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
STAFF YEARS	0	0	0	0	0

PROGRAM DESCRIPTION:

The Contingency Reserve is a source of funds for any expenditure not specifically contained in other appropriations. The Library Fund, as a special fund, is not eligible to receive salary increases from the General Fund Contingency Reserve, and for a time budgeted such funds in services and supplies. This had the effect of overstating those accounts.

The separate Library Fund Contingency allows a more accurate presentation of services and supplies costs, allows a contingency for expenses which have not been anticipated, and brings the Library into conformance with the procedures used throughout the rest of the County.

PARKS AND RECREATION

	<u>1981-82 Actual</u>	<u>1982-83 Budget</u>	<u>1982-83 Actual</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
County Parks & Recreation	\$ 3,064,808	\$ 3,269,943	\$ 3,180,385	\$ 3,039,844	\$ 3,538,664
Total Direct Costs	\$ 3,064,808	\$ 3,269,943	\$ 3,180,385	\$ 3,039,844	\$ 3,538,664
Funding	<u>1,419,210</u>	<u>1,658,840</u>	<u>1,724,605</u>	<u>1,656,000</u>	<u>1,656,000</u>
Net Program Cost (Without Externals)	\$ 1,645,598	\$ 1,611,103	\$ 1,455,780	\$ 1,383,844	\$ 1,882,644
External Support Costs	1,373,359	1,200,476	1,200,476	1,200,476	1,222,525
Staff Years	117.50	114.76	115.50	117.75	117.75
Park Land Development Fund					
Total Direct Cost	\$ 1,841,543	\$ 4,739,074	\$ 1,500,855	\$ 3,146,984	\$ 3,146,984
Total Funding	\$ 4,847,620	\$ 4,739,074	\$ 3,953,132	\$ 3,146,984	\$ 3,222,169

PROGRAM: COUNTY PARKS & RECREATION # 45308 MANAGER: ROBERT R. COPPER

Department: PARKS & RECREATION # 5100 Ref:

Authority: County Administrative Code 430

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 2,700,770	\$ 2,830,526	\$ 2,785,632	\$ 2,934,262	\$ 3,140,082
Services & Supplies	364,038	439,417	394,753	405,582	398,582
Less Reimbursements	0	0	0*	(300,000)	0
TOTAL DIRECT COSTS	\$ 3,064,808	\$ 3,269,943	\$ 3,180,385	\$ 3,039,844	\$ 3,538,664
FUNDING	(1,419,210)	(1,658,840)	(1,724,605)	(1,656,000)	(1,656,000)
NET COUNTY COSTS	\$ 1,645,598	\$ 1,611,103	\$ 1,455,780	\$ 1,383,844	\$ 1,882,644
STAFF YEARS	117.50	114.76	115.50	117.75	117.75

* Note: Prior year funding has been adjusted to reflect a change in accounting for interfund transactions.

PERFORMANCE INDICATORS:

Parks	65	66	66	66	66
Visitor Days - Parks	3,325,000	3,880,000	3,800,000	3,910,000	3,910,000
Beaches	10	10	10	10	10
Visitor Days - Beaches	669,110	810,000	1,085,000	900,000	900,000
Free Labor Staff Years	67.20	100.00	68.90	70.00	70.00
Park Development Projects	54	43	45	47	61
Park Development Project Expenditures	3,891,038	5,776,764	2,099,152	8,141,000	8,181,674

PROGRAM DESCRIPTION:

County Parks and Recreation is a comprehensive program of maintenance operations and development of County recreation facilities including regional parks, local parks, fishing lakes, beaches, community centers, special use facilities and ecological preserves. These facilities provide recreation opportunities for millions of County residents as well as tourists.

1983-84 ADOPTED BUDGET:

The 1983-84 Proposed Budget was approved with a change in financing. The \$300,000 proposed reimbursement from Transient Occupancy Tax funds was deleted and \$300,000 General Funds was substituted. A total of \$205,820 was added to fund negotiated salary and benefit increases; \$7,000 was deleted for services and supplies as part of County-wide budget reduction.

1983-84 OBJECTIVES:

The main objectives from FY83-84 will be to continue County Parks operation within funding limitations and to promote both the County and the Parks Department through the operation of the Parks. Community involvement will be expanded with at least three additional facilities receiving community support. Park revenues and concessions income will be a top priority. To this end a Revenue and Concessions manager position has been requested. An additional \$40,000 of rent and concession income will be budgeted for the fiscal year. In-house construction and landscape services program will continue, with the emphasis placed on completing projects that reduce maintenance costs or increase revenues. "Free" labor, including volunteers, Honor Camps, Welfare program participants, Court Referees and Community Involvement programs will be aggressively pursued with a fiscal year 83-84 goal of 70.0 staff years. Due to storm damage, several beach accesses have been destroyed, and can not be rebuilt during the fiscal year. However, the Lifeguard personnel will continue to be deployed to adequately protect the public as best possible.

To attain these objectives the Department must maintain flexibility of resources. Staff-years will be assigned to facilities and tasks to maintain basic service levels only. Remaining staff-years will be allocated to projects or additional facility support as needed in order to maximize staff effectiveness and productivity.

REVENUE:

Discussion: Total revenue in the 1983-84 proposed budget is as follows:

<u>SOURCE</u>	<u>AMOUNT</u>
Park User Fees	\$ 800,000
Rent and Concessions	60,000
Reimbursements from Park Special Districts	62,000
State Grant, Maintenance & Operations	30,000
Employee Maintenance	22,000
PLDO Fund Interest	350,000
Reimbursements from Capital Projects	<u>\$ 332,000</u>
TOTAL	\$1,656,000

STAFFING SCHEDULE

Program: Parks and Recreation

Department: Parks and Recreation

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0733	Community Center Secretary	1.50	1.50	\$ 18,880	\$ 21,007
0735	Park Attendant (Seasonal)	2.17	2.17	21,643	25,823
0736	Ranger Aide	4.50	4.50	68,684	88,525
0738	Lifeguard	7.59	7.58	79,834	102,494
2131	Director Parks and Recreation	1.00	1.00	40,194	47,227
2413	Analyst III	1.00	1.00	26,539	35,120
2497	Principal Accountant	1.00	1.00	29,988	35,393
2505	Senior Account Clerk	1.00	1.00	14,657	16,383
2510	Senior Payroll Clerk	1.00	1.00	15,612	17,228
2655	Storekeeper III	1.00	1.00	16,601	19,239
2700	Intermediate Clerk Typist	2.00	2.00	22,024	24,214
2730	Senior Clerk	1.00	1.00	14,865	15,451
2760	Stenographer	2.00	2.00	25,415	30,019
2764	Office Manager	1.00	1.00	17,452	18,780
3504	Landscape Architect	0.00	1.00	0	26,560
3525	Park Planner	5.00	4.00	127,653	114,260
5422	Horticulturist	1.00	1.00	19,707	22,640
5830	Captain of Lifeguards	1.00	1.00	20,729	23,091
5836	Sergeant of Lifeguards	1.00	1.00	18,985	20,128
6032	Equipment Operator I	1.00	1.00	21,698	23,016
6302	Deputy Director, Parks and Recreation	1.00	1.00	35,579	40,005
6304	Chief, Park Services and Maintenance	1.00	1.00	31,483	33,946
6305	Gardener II	3.00	2.00	41,463	30,362
6327	District Park Manager	5.00	5.00	131,630	137,894
6332	Park Ranger	37.00	39.00	659,658	759,867
6343	Supervising Ranger	17.00	18.00	353,343	393,040
6344	Coordinator, Volunteer Services	1.00	1.00	20,311	22,856
6345	Senior Park Maintenance Worker	1.00	1.00	18,792	20,123
6347	Park Maintenance Worker	3.00	3.00	46,269	50,766
7535	Construction and Services Supervisor	1.00	1.00	17,818	19,117
7539	Construction and Services Worker III	4.00	8.00	66,541	131,971
7540	Construction and Services Worker II	1.00	0.00	15,182	0
7541	Construction and Services Worker I	3.00	0.00	40,645	0
8800	Revenue and Concessions Manager	0.00	1.00	0	22,489
TOTAL SALARY COSTS				\$2,099,237	\$2,386,034
Adjustments:					
County Contributions and Benefits				\$ 542,008	\$ 733,336
Special Payments:					
Salary Adjustments				32,297	9,600
Shift Differential (Night Duty)				40,482	45,687
Holiday Overtime				10,588	11,661
Regular Overtime				1,000	2,500
Salary and Benefit Increase				133,768	0
Total Adjustments				\$ 759,143	\$ 802,784
Salary Savings				(27,854)	(48,736)
PROGRAM TOTALS:		114.76	117.75	\$2,830,526	\$3,140,082

PROGRAM: PARK LAND DEDICATION ORDINANCE # 455XX MANAGER: CAROLE MELUM
 Department: PARK LAND DEDICATION ORDINANCE # 45500 Ref:
 Authority: County Code of Regulatory Ordinances (810.101).

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Contributions to Other Agencies	\$ 1,841,543	\$ 4,739,074	\$ 1,500,855	\$ 3,146,984	\$ 3,146,984
TOTAL DIRECT COSTS	\$ 1,841,543	\$ 4,739,074	\$ 1,500,855	\$ 3,146,984	\$ 3,146,984
FUNDING					
Prior Year Revenue Adjustments	\$ (254,883)	\$ 0	\$ 0	\$ 0	\$ 0
Charges, Fees, etc.	309,000	320,835	380,456	297,392	297,392
Other Revenue	877,001	1,412,162	566,599	472,500	472,500
Fund Balance	3,916,502	3,006,077	3,006,077	2,377,092	2,452,277
TOTAL FUNDING	\$ 4,847,620	\$ 4,739,074	\$ 3,953,132	\$ 3,146,984	\$ 3,222,169

PROGRAM STATEMENT:

This program was established by the Board of Supervisors in 1972/73 for the purpose of accumulating funds for the provision of local parks. Revenues for this fund are derived from fees paid by developers as required by the Park Lands Dedication Ordinance and interest earned on unspent funds. The funds shown as Costs for Contributions to Other Agencies are used to reimburse either the General Fund or the Capital Outlay Fund for various park expenses. These park expenses include planning and administration, local park acquisition and development, and park maintenance and operation.

1983-84 ADOPTED BUDGET:

The actual beginning fund balance for FY 83-84 was \$2,452,247, an increase of \$75,185 over the \$2,377,092 estimated in the proposed FY 83-84 budget.

PLANNING AND LAND USE

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Codes Enforcement	\$ 2,185,201	\$ 1,729,052	\$ 1,772,045	\$ 1,792,803	\$ 1,924,054
Regulatory Planning	1,457,381	1,346,512	1,299,840	1,384,093	1,483,514
Planning	1,941,445	1,364,386	1,455,658	1,490,951	1,616,576
Department Overhead	<u>525,439</u>	<u>347,630</u>	<u>410,281</u>	<u>390,742</u>	<u>398,453</u>
Total Direct Costs	\$ 6,109,466	\$ 4,787,580	\$ 4,937,824	\$ 5,058,589	\$ 5,422,597
Funding	<u>3,550,874</u>	<u>3,890,263</u>	<u>4,750,979</u>	<u>4,393,508</u>	<u>4,453,508</u>
Net Program Cost (Without Externals)	\$ 2,558,592	\$ 897,317	\$ 186,845	\$ 665,081	\$ 969,089
External Support Costs	2,211,819	1,499,312	1,499,312	1,499,312	1,340,488
Staff Years	189.31	151.00	149.35	155.50	155.50
Fixed Assets (Central Purchasing)	\$ 354	\$ 0	\$ 0	\$ 10,000	\$ 10,000
Fish & Game					
Total Direct Costs	\$ 4,274	\$ 68,756	\$ 54,639	\$ 47,800	\$ 47,800
Funding	<u>73,547</u>	<u>82,300</u>	<u>93,454</u>	<u>47,800</u>	<u>\$ 47,800</u>
Ending Fund Balance	\$ (69,273)	\$ (13,544)	\$ (38,815)	\$ 0	\$ 0
Cable Television Special Revenue Fund					
Total Direct Costs	\$ 115,059	\$ 138,122	147,611	\$ 165,274	\$ 165,274
Funding	<u>235,984</u>	<u>203,986</u>	<u>326,107</u>	<u>217,050</u>	<u>\$ 306,546</u>
Ending Fund Balance	\$ (120,925)	\$ (65,864)	(178,496)	\$ (51,776)	\$ (141,272)
Staff Years	2.50	2.50	2.50	2.50	2.50

PROGRAM: CODES ENFORCEMENT

5669

MANAGER: SHEILA CHAFFIN

Department: PLANNING AND LAND USE

5650

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 2,032,410	\$ 1,578,165	\$ 1,648,510	\$ 1,685,403	\$ 1,816,654
Services & Supplies	152,791	150,887	123,535	107,400	107,400
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 2,185,201	\$ 1,729,052	\$ 1,772,045	\$ 1,792,803	\$ 1,924,054
FUNDING	\$ (2,073,068)	\$ (2,210,526)	\$ (3,070,752)	\$ (2,525,000)	\$ (2,585,000)
NET COUNTY COSTS	\$ 112,133	\$ (481,474)	\$ (1,298,707)	\$ (732,197)	\$ (660,946)
STAFF YEARS	69.62	52.00	53.73	55.00	55.00

PERFORMANCE INDICATORS:

Total Permits Serviced (Workload weighted by Direct Labor Hours)	24,455	26,296	25,412	28,925	28,925
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PROGRAM DESCRIPTION:

The mission of the Codes Enforcement Program is:

To provide the unincorporated areas of the County with protection from the hazards of faulty or substandard construction which could cause property damage, serious injury or death through electrocution, structural failure, flood or fire. Major activities include:

- Conduct plumbing, electrical, mechanical, building, grading, energy insulation and mobilehome inspections;
- Plan check all building and grading plans;
- Investigate alleged code, zoning, and land use violations;
- Respond to citizen complaints of zoning and building violations and follow through for correction;
- Inspect use permit sites for compliance with permitted uses; and
- Follow up in court on cases where voluntary compliance with zoning and building codes cannot be obtained.

1983-84 ADOPTED BUDGET:

The proposed 83-84 budget revenue of \$2,525,000 for the Codes Enforcement program was increased \$60,000 in the 83-84 adopted budget to account for the purchase of 6 vehicles. These 6 new vehicles will be traded for 6 of the Planning Department's used vehicles, to be used by building inspectors in the field.

The 7% increase in Direct Costs is due to increased salary and benefits.

1083-84 OBJECTIVES:

- Process 10% more workload in FY83-84 as compared to budgetd FY82-83 levels with only 6% increase in staff between the fiscal years, with no fee increase.
- Establish citation authority and implementation training with follow-up actions against zoning and building violators.
- Continue to implement, monitor monthly successes or overages in time lines, and make monthly adjustments to streamline ministerial and discretionary permit processing.
- Maintain service levels of: next day building inspections; five-day turnaround on building plan checks; tenant improvement plan checks over-the-counter; high priority processing of low-moderate income density bonus housing plans; and five-day response to all correspondence received from the public and Board of Supervisors.

REVENUE:

Discussion: The total revenue for FY83-84, \$2,585,000, will accrue from construction permit and plan check fees. No fee increase was assumed or proposed for FY83-84.

STAFFING SCHEDULE

Program: Codes Enforcement

Department: Planning and Land Use

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2420	Deputy Director, Codes Enforcement	1.00	1.00	\$ 39,552	\$ 45,869
3527	Chief, Land Use Regulation	2.00	2.00	74,716	83,194
3729	Senior Mechanical Engineer	1.00	1.00	37,395	39,873
3735	Senior Structural Engineer	2.00	2.00	72,280	74,192
3550	Senior Planner	2.00	3.00	59,674	97,782
3650	Associate Structural Engineer	5.00	7.00	145,985	288,276
3715	Supervising Building Inspector	1.00	1.00	27,333	29,124
3673	Chief Electrical Inspector	1.00	1.00	27,333	29,124
3674	Plumbing Inspector	1.00	1.00	27,333	29,124
3585	Zoning Enforcement Officer	1.00	0.00	26,705	0
3508	Associate Planner	0.00	1.00	0	28,164
3660	Building Inspector	16.50	16.50	392,606	418,373
3834	Land Use Technician Supervisor	3.00	2.00	71,177	50,640
3835	Land Use Technician II	7.00	7.00	137,386	150,646
2403	Accounting Technician	1.00	1.00	16,729	17,828
2758	Administrative Secretary III	1.00	1.00	15,225	18,647
2430	Cashier	2.00	2.00	27,020	29,129
2730	Senior Clerk	2.00	2.00	27,364	31,574
2700	Intermediate Clerk Typist	2.50	3.00	31,600	39,967
8800	Chief Fire Inspector	0.00	0.50	0	13,666
Sub-Total		52.00	55.00	\$1,257,417	\$1,455,192

Adjustments:

County Contributions and Benefits				\$ 315,717	\$ 404,292
Premium Overtime				0	0
Salary Adjustments				54,793	0
Employee Compensation				10,060	9,296
Salary Savings				(59,822)	(52,126)
Total Adjustments				\$ 320,748	\$ 361,462

PROGRAM TOTALS: 52.00 55.00 \$1,578,165 \$1,816,654

PROGRAM: REGULATORY PLANNING

5668

MANAGER: GERALD HERMANSON

Department: PLANNING AND LAND USE

5650

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,424,810	\$ 1,292,679	\$ 1,274,490	\$ 1,340,293	\$ 1,439,714
Services & Supplies	44,713	53,833	38,631	43,800	43,800
Less Reimbursements	(12,142)	0	(13,281)	0	0
TOTAL DIRECT COSTS	\$ 1,457,381	\$ 1,346,512	\$ 1,299,840	\$ 1,384,093	\$ 1,483,514
FUNDING	\$ (1,335,355)	\$ (1,529,737)	\$ (1,337,767)	\$ (1,562,878)	\$ (1,562,878)
NET COUNTY COSTS	\$ 122,026	\$ (183,225)	\$ (37,927)	\$ (178,785)	\$ (79,364)
STAFF YEARS	51.13	44.50	44.73	46.00	46.00

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

PERFORMANCE INDICATORS:

Regulatory Permits (Workload weighted by Direct Labor Hours)	50,329	48,310	42,649	48,310	48,310
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PROGRAM DESCRIPTION:

This program reviews, evaluates and makes recommendations to the Planning Commission and Board of Supervisors on development proposals to assure compliance with the County General Plan, Zoning Ordinance, Subdivision Ordinance, California Environmental Quality Act and various Board Policies. Major activities include supplying information to the general public and processing applications for regulating land usages; i.e., variances and minor use permits, major and minor subdivisions, major use permits, rezones, agricultural preserves, large scale projects/specific plans, road matters, tentative and parcel map appeals and resolution amendments, time extensions, administrative permits, site plans, landscape plans, boundary adjustments and certificates of compliance, environmental impact reports and initial studies.

1983-84 ADOPTED BUDGET:

The 7% increase in the Direct Costs from 83-84 Proposed to 83-84 Adopted is due to annual salary and benefit increases.

1983-84 OBJECTIVES:

- Develop and implement a Zoning Information Counter service improvement plan which will maintain a waiting time of no more than five minutes (at peak periods) for telephone contacts; reduce waiting time for application submittal through the use of appointments by 90% of the public; maintain 100% distribution within target times for permit applications; make available to applicants written guidelines and information for every type of permit application; complete Phase 2 of the General Plan Assessor's Book Overlay Project; and maintain quality responses to the public by increasing staff training time by 50%.
- Distribute all agenda materials and required documents for PERB II (Planning and Environmental Review Board) five days prior to public hearings.
- Process all discretionary permits to PERB I within thirty days of intake.
- Maintain 100% efficiency in processing minor subdivisions within a fifty day statutory time limit.
- Maintain fourteen day response time to applicants on adequacy of Environmental Impact Reports and a thirty day response on initial studies.

REVENUE:

Discussion: The total revenue, \$1,562,878, for 1983-84 will accrue from land use permit fees.

STAFFING SCHEDULE

Program: Regulatory Planning

Department: Planning and Land Use

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2421	Deputy Director, Land Use Regulation	1.00	1.00	\$ 40,987	\$ 45,869
3520	Chief, Planning Division	2.00	0.00	67,757	0
3527	Chief, Land Use Regulation	1.00	2.00	37,358	80,277
3550	Senior Planner	4.00	4.00	121,771	126,832
3514	Environmental Management Specialist III	2.00	2.00	55,849	65,188
3508	Associate Planner	7.00	6.00	177,858	166,998
3515	Environmental Management Specialist II	6.00	6.00	146,578	162,815
3504	Landscape Architect	1.00	1.00	22,197	25,720
3834	Land Use Technician Supervisor	2.00	3.00	47,572	72,467
3835	Land Use Technician II	4.50	6.50	86,087	126,595
2769	Commission Secretary	1.00	1.00	17,665	19,381
2745	Supervising Clerk	1.00	1.00	17,035	19,060
2757	Administrative Secretary II	1.00	1.00	16,244	17,482
2761	Group Secretary	1.00	1.00	16,191	17,482
2754	Board Secretart	0.00	1.00	0	17,573
3008	Senior Word Processing Operator	1.00	1.00	14,865	18,270
2730	Senior Clerk	1.00	0.00	12,952	0
3050	Offset Equipment Operator	1.00	0.00	14,559	0
2700	Intermediate Clerk Typist	4.50	5.50	55,944	72,762
3009	Word Processing Operator	1.50	2.00	18,989	31,156
3837	Land Use Aid	1.00	1.00	14,688	15,665
	Sub-Total	44.50	46.00	\$1,003,146	\$1,101,592
Adjustments:					
	County Contributions and Benefits			\$ 243,963	\$ 294,882
	Premium Overtime			0	0
	Board of Planning and Zoning Appeals (Five Members) and Planning Commission (Seven Members)			51,156	63,056
	Salary Adjustments			44,845	14,405
	Employee Compensation			7,494	7,231
	Salary Savings			(57,925)	(41,452)
	Total Adjustments	0.00	0.00	\$ 289,533	\$ 338,122
PROGRAM TOTALS:		44.50	46.00	\$1,292,679	\$1,439,714

PROGRAM: PLANNING

5672

MANAGER: RANDALL L. HURLBURT

Department: PLANNING AND LAND USE

5650

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,709,172	\$ 1,305,168	\$ 1,305,168	\$ 1,417,751	\$ 1,543,376
Services & Supplies	232,273	145,965	150,490	73,200	73,200
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,941,445	\$ 1,364,386	\$ 1,455,658	\$ 1,490,951	\$ 1,616,576
FUNDING	\$ (141,896)	\$ (150,000)	\$ (342,421)	\$ (280,000)	\$ (280,000)
NET COUNTY COSTS	\$ 1,799,549	\$ 1,214,386	\$ 1,113,237	\$ 1,210,951	\$ 1,336,576
STAFF YEARS	52.56	43.50	39.54	43.00	43.00

PERFORMANCE INDICATORS:

Annual Work Program (Professional Staff Years)	43.3	33.1	33.1	33.1	33.1
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PROGRAM DESCRIPTION:

San Diego County is responsible by State law for planning, zoning, and development review in the unincorporated area, and the estimated 386,675 people expected to live there by January, 1984. These responsibilities are met by the adoption and maintenance of a general and a zoning plan, which are prepared by the the Department of Planning and Land Use. These plans, the associated environmental reviews, and implementation tools, provide for the population growth and the accompanying physical development of the unincorporated areas while providing a reasonable balance between land development and the necessity for conservation in the use of the physical resources of the unincorporated area. The growth of the unincorporated area must be coordinated with the provision of roads and other public facilities. Priority attention in this year's effort will be given to the areas of affordable housing, employment opportunities, and service to citizenry including community plan amendments, general plan amendments, groundwater and zoning implementation.

1983-84 ADOPTED BUDGET:

The 8% increase in the Direct Costs from 83-84 Proposed to 83-84 Adopted is due to annual salary and benefit increases.

PROGRAM: PLANNING

5672

MANAGER: RANDALL L. HURLBURT

1983-84 OBJECTIVES:

The Department's objectives for 1983-84 are to complete the work program which is attached. Priority attention will be given to the areas of affordable housing, employment opportunities, and service to citizenry. The attached work program contains a summary list of activities and estimated staff years followed by brief descriptions of each activities. A listing of "below the line" projects is also included (projects which need doing but for which there are insufficient staff resources coming this year).

STAFFING SCHEDULE

Program: Planning

Department: Planning and Land Use

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
3529	Deputy Director, Facilities & Research	0.50	0.50	\$ 19,831	\$ 22,930
2351	Deputy Director, Land Use Planning	1.00	1.00	39,552	45,869
3708	Principal Transportation Specialist	1.00	1.00	37,656	42,764
2414	Analyst IV	1.00	2.00	32,558	71,945
3520	Chief, Planning Division	3.00	3.00	97,674	113,205
3550	Senior Planner	8.00	9.00	239,020	271,333
3514	Environmental Management Specialist III	1.00	0.00	29,837	0
2413	Analyst III	2.00	1.00	54,882	32,120
3655	Associate Transportation Specialist	1.00	1.00	27,062	30,951
3690	Groundwater Geologist	1.00	1.00	31,486	37,510
2427	Associate Systems Analyst	1.00	1.00	25,106	29,022
3508	Associate Planner	8.50	8.50	191,291	237,588
3515	Environmental Management Specialist II	3.00	3.00	67,410	83,284
2412	Analyst II	2.50	2.50	56,4776	70,794
3817	Graphic Artist	1.00	1.00	18,176	20,269
2758	Administrative Secretary III	1.00	1.00	16,472	18,871
2757	Administrative Secretary II	2.00	2.00	28,346	34,964
2756	Administrative Secretary I	1.00	1.00	12,299	14,767
2730	Senior Clerk	1.00	0.50	12,952	7,104
2760	Stenographer	1.00	1.00	11,893	15,169
2700	Intermediate Clerk Typelist	1.00	1.00	11,012	13,907
3009	Word Processing Operator	1.00	1.00	12,299	15,218
	Sub-Total	43.50	43.00	\$1,073,291	\$1,229,584
Adjustments:					
	County Contributions and Benefits			\$ 168,715	\$ 345,623
	Premium Overtime			0	0
	Salary Adjustments			12,243	5,074
	Employee Compensation			6,812	6,943
	Salary Savings			(42,640)	(43,848)
	Total Adjustments	0.00	0.00	\$ 145,130	\$ 313,792
PROGRAM TOTALS:		43.50	43.00	\$1,218,421	\$1,543,376

PROGRAM: DEPARTMENT OVERHEAD

5651

MANAGER: RICK MOREY

Department: PLANNING AND LAND USE

5650

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

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 435,514	\$ 324,355	\$ 343,536	\$ 337,142	\$ 344,853
Services & Supplies	89,925	47,679	91,149	53,600	53,600
Less Reimbursements	0	(24,404)*	(24,404)	0	0
TOTAL DIRECT COSTS	\$ 525,439	\$ 347,630	\$ 410,281	\$ 390,742	\$ 398,453
FUNDING	\$ (555)	\$ 0	\$ (39)	\$ (25,630)	\$ (25,630)
NET COUNTY COSTS	\$ 524,884	\$ 347,630	\$ 410,242	\$ 365,112	\$ 372,823
STAFF YEARS	16.00	11.00	11.35	11.50	11.50

PROGRAM DESCRIPTION:

Citizens of San Diego County and applicants for various types of development and construction permits and planning are entitled to receive the most effective, productive, efficient, and convenient services possible for the dollars they pay in taxes and permit fees. To meet the need for these services, the County must hire proven professional program managers and administrators and must provide adequate administrative support personnel to insure that accounting, personnel, payroll, procurement of supplies and services, typing, and reproduction are available when needed. The overhead unit provides management responsibility for the overall policy, direction and operation of the Department as well as administrative and clerical services and coordination with the Department of Electronic Data Processing Services (EDP).

1983-84 ADOPTED BUDGET:

The 2% increase from 83-84 Proposed to 83-84 Adopted in the Direct Costs is due to annual salary and benefit increases.

1983-84 OBJECTIVES:

- Monitor revenues, expenditures, and workloads on a weekly basis through the Department's Management Information System.
- Provide research and analysis for the Department's special projects and prepare the Department budget.
- Provide personnel services (payroll, employee services information, training, hiring, etc.) for the 155.5 Department staff.
- Provide Department purchasing services support and maintain and control expenditure records.
- Provide building and equipment maintenance coordination and services.

REVENUE:

Discussion: The FY83-84 revenue, \$25,630, occurs because the Cable Television Special Revenue Fund pays the Department of Planning and Land Use \$7,915 for Administrative Services and \$17,715 for External Overhead costs.

STAFFING SCHEDULE

Program: Department Overhead

Department: Planning and Land Use

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2137	Director, Planning and Land Use	1.00	1.00	\$ 55,187	\$ 57,176
3529	Deputy Director, Facilities & Research	0.50	0.50	18,896	22,928
2413	Analyst III	1.00	1.00	27,441	32,120
2303	Administrative Assistant II	3.00	3.00	69,436	81,923
4024	Librarian II	0.50	0.50	9,114	11,114
2758	Administrative Secretary III	1.00	1.00	17,452	18,871
3008	Senior Word Processing Operator	1.00	1.00	17,288	17,040
2511	Senior Payroll Clerk	1.00	1.00	15,279	17,228
2493	Intermediate Account Clerk	2.00	2.00	25,533	28,166
2754	Board Secretary	0.00	0.50	0	8,411
	Sub-Total	11.00	11.50	\$ 255,626	\$ 294,977
Adjustments:					
	County Contributions and Benefits			\$ 55,722	\$ 82,813
	Premium Overtime			0	0
	Salary Adjustments			11,173	3,855
	Employee Compensation			1,834	1,342
	Health Insurance Adjustment			0	0
	Salary Savings			0	(38,134)
Total Adjustments		0.00	0.00	\$ 68,729	\$ 49,876

PROGRAM TOTALS:

11.00

11.50

\$ 324,355

\$ 344,853

PROGRAM: FISH AND WILDLIFE ADVISORY COMMITTEE # 75802

MANAGER: KENNETH G. SAYLES

Department: DEPARTMENT OF PLANNING AND LAND USE # 75802

Authority: This program was developed to carry out state law and Board Policy which provide for the establishment of a County Fish and Wildlife Advisory Committee whose responsibility is to annually review and approve proposed projects designed to improve the propagation and conservation of Fish and Wildlife in the County.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	4,274	64,056	50,668	47,800	47,800
Other Costs*	0	4,700	3,971	0	0
TOTAL DIRECT COSTS	\$ 4,274	\$ 68,756	\$ 54,639	\$ 47,800	\$ 47,800
FUNDING (Revenue and Beginning Fund Balance)	\$ (73,547)	\$ (82,300)	\$ (93,454)	\$ (47,800)	\$ (47,800)
NET COUNTY COSTS (Ending Fund Balance)	\$ (69,273)	\$ (13,544)	\$ (38,815)	\$ 0	\$ 0
STAFF YEARS	0	0	0	0	0

PROGRAM DESCRIPTION:

The Fish and Wildlife Advisory Committee reviews and funds grant proposals meeting the stated objectives of the State Fish and Game Code. Monies are rebated to a County special fund as a portion of fines levied by the courts for fish and game violations in San Diego County. The fund expenditures are limited to those set forth in State law relating to fish and wildlife habitat, research, education and information processing.

1983-84 ADOPTED BUDGET:

N/A

1983-84 OBJECTIVES:

N/A.

REVENUE:

Discussion: Fines and forfeitures were \$24,181. Beginning fund balance was \$69,273. This totals \$93,454 for 82-83 Actual funding.

* Other costs are Board of Supervisors' approved fixed asset items.

PROGRAM: CABLE TELEVISION SPECIAL REVENUE FUND # 5970

MANAGER: DENNIS MANYAK

Department: PLANNING AND LAND USE # 5650

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 76,843	\$ 65,895	\$ 74,686	\$ 80,794	\$ 80,794
Services & Supplies	38,216	47,823	48,521	84,480*	84,480
Less Reimbursements	0	24,404	24,404	0	0
TOTAL DIRECT COSTS	\$ 115,059	\$ 138,122	\$ 147,611	\$ 165,274	\$ 165,274
FUNDING	\$ (235,984)	\$ (203,986)	\$ (326,107)	\$ (217,050)	\$ (306,546)
NET COUNTY COSTS	\$ (120,925)	\$ (65,864)	\$ (178,496)	\$ (51,776)	\$ (141,272)

STAFF YEARS	2.50	2.50	2.50	2.50	2.50
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PERFORMANCE INDICATORS:**

Cable Subscribers	58,600	65,000	62,160	72,930	72,930
Miles of Cable	1,140	1,200	1,200	1,789	1,789
Number of Regulated Systems	12	13	13	13	13

PROGRAM DESCRIPTION:

This program, fully user funded, is operative for the unincorporated area only. Its purpose is the specific protection of individual subscribers and would-be subscribers to cable television systems, the general protection of the public interest through the process of licensing, and encouragement of such service where television signals cannot be received off the air. In the past five years there has been a 7% average increase in the number of dwelling units depending on cable for their television reception. The Commission and staff now regulate with three permissible methods of computing rates: State regulations (AB 699) provide one way, and the County Cable Television Regulation Ordinance allows two methods. The Federal Government is reviewing its requirements and this review may result in possible increases in the demands and responsibility of the County.

Within the unincorporated area, more than 64,000 (52%) of the 122,231 occupied dwelling units receive their television signals via one of the twelve cable television systems licensed by the County. Many are precluded from erecting individual antennas either by zoning ordinance or by deed restrictions. For others, hills or mountains "shadow" them from the television signals. The Federal Communications Commission has stated that local jurisdictions should handle local problems such as subscriber rates and service complaints. While cable system operators and television broadcast stations have associations and lobbyists to plead their interests, the public must rely on County government to protect its interest. The Commission also assists the system operator in petitioning the FCC for permission to provide additional service to the subscriber.

* The Services and Supplies increase in FY 83-84 appears large because the Interfund charges are being treated as Services and Supplies in FY 83-84, in accordance with the Auditor/Controller Instructions.

** The performance indicators have been adjusted since the printing of the Proposed 83-84 Budget, due to correction in Survey methodology used to calculate the indicators.

By resolution of the Board of Supervisors, this program was transferred from the County General Fund to Cable Television Special Revenue Fund effective July 1, 1981, and \$52,000 in over-realized revenue from the prior year was transferred to this program during fiscal 1981-82.

1983-84 ADOPTED BUDGET:

The change from the 83-84 Proposed Budget funding amount of \$217,050 to \$306,546 in 83-84 Adopted Budget is due to the change in the 82-83 final ending fund balance. At the time the Proposed Budget was prepared, \$89,000 was expected to be the remaining 82-83 fund balance in the Special Revenue Fund. Instead, due to unexpectedly high revenue, the final ending balance was \$178,495.

1983-84 OBJECTIVES:

- Resolve 97% of subscriber complaints within one-half week after receiving a written complaint.
- Resolve 97% of complaints from would-be subscribers within one-half week of receiving a written complaint.
- Answer within four work hours of receipt 100% of requests for identification of system(s) serving a particular area.
- Process licensing applications and rate proposals within an average period of two months.
- Continue to reduce the number of subscriber complaints by working with the cable operators.
- Maintain a constant and active role in the review of legislation to assist both the cable subscriber and operators.

REVENUE:

Discussion: Estimated revenue for 1983-84 includes \$128,000 from fees paid by Cable Television operators and an estimated \$178,495 remaining in the Special Revenue Fund at the end of 1982-83.

STAFFING SCHEDULE

Program: Cable Television -- Special Revenue Fund

Department: Planning and Land Use

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
8800	Cable Television Review Officer	1.00	1.00	\$ 27,441	\$ 30,549
3508	Associate Planner	0.50	1.00	9,090	24,273
2754	Board Secretary	1.00	0.50	14,173	8,410
	Sub-Total	2.50	2.50	\$ 50,704	\$ 63,232

Adjustments:

County Contributions and Benefits				\$ 8,191	\$ 18,110
Premium Overtime				0	0
Cable Television Review Commission (Seven Members)				6,600	6,600
Salary Adjustments				0	0
Employee Compensation				400	310
Salary Savings				0	(7,458)
Total Adjustments		0.00	0.00	\$ 15,191	\$ 17,562

PROGRAM TOTALS: 2.50 2.50 \$ 65,895 \$ 80,794

PUBLIC ADMINISTRATOR

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Fiduciary Services	\$ 849,196	\$ 905,777	\$ 882,555	\$ 960,088	\$ 1,024,307
Total Direct Costs	\$ 849,196	\$ 905,777	\$ 882,555	\$ 960,088	\$ 1,024,307
Funding	\$ 752,535	\$ 744,170	\$ 966,856	\$ 924,000	\$ 924,000
Net Program Cost (Without Externals)	\$ 96,661	\$ 161,607	\$ (84,301)	\$ 36,088	\$ 100,307
External Support Costs	272,261	353,739	353,739	353,739	384,196
Staff Years	34.70	35.25	34.94	35.25	35.25
Fixed Assets (Central Purchasing)	\$ 229	\$ 1,200	\$ 1,073	\$ 2,640	\$ 2,640

PROGRAM: FIDUCIARY SERVICES

19004

MANAGER: JEANNE MCBRIDE

Department: PUBLIC ADMINISTRATOR

2050

Ref:

Authority: California Probate Code, Section 1140; Welfare and Institutions Code, Division 8, Chapter 1; County Administrative Code, Sections 397-397.5 and 440 and Board of Supervisors' Policy E-7. 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; (3) administer the estates of persons who require management of their financial affairs to meet their daily needs and to protect their assets; and, (4) provide for the burial/cremation of indigent persons.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 796,571	\$ 838,913	\$ 824,577	\$ 887,391	\$ 952,410
Services & Supplies	19,874	21,864	21,741	27,697	26,897
Other Charges - Indigent Burials	32,751	45,000	36,237	45,000	45,000
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 849,196	\$ 905,777	\$ 882,555	\$ 960,088	\$ 1,024,307
FUNDING	\$ (752,535)	\$ (744,170)	\$ (966,856)	\$ (924,000)	\$ (924,000)
NET COUNTY COSTS	\$ 96,661	\$ 161,607	\$ (84,301)	\$ 36,088	\$ 100,307
STAFF YEARS	34.70	35.25	34.94	35.25	35.25

PERFORMANCE INDICATORS:

Total Cases	2,432	2,407	2,551	2,664	2,664
Dollar Cost Per Case Year	461	507	484	493	528
Number of Cases Per Staff Year	70.0	68.2	73.0	75.6	75.6
Average Open Time Per Decedent Case In Months	13.8	13.1	13.9	13.9	13.9

PROGRAM DESCRIPTION:

The Public Administrator takes charge and safeguards the property of persons who have died in the County when the property is uncared for or being wasted, settles the estates of deceased persons when there are no qualified persons to act or qualified persons choose not to act, acts as conservator to administer the estates of persons (usually elderly) who require management of their financial affairs to meet their daily needs and to protect their assets, and arranges for the burial/cremation of indigent persons.

Upon referral of a deceased case, the Public Administrator makes an investigation to determine whether there is a will and next of kin; the amount of estate assets; and whether there are others qualified and willing to act. If the investigation indicates the Public Administrator should act, she files a petition with the Court for authority to do so. Upon appointment, she makes funeral arrangements; gathers estate assets; pays all claims and taxes; communicates with relatives, friends, attorneys, and creditors; distributes assets; and liquidates the estate.

Upon referral of a conservatorship case, the Public Administrator makes an investigation to determine whether there is a need for her to act. If she decides she should act, she files a petition with the Court for authority to do so. Upon appointment, the Public Administrator arranges to provide for the daily needs of the conservatee, applies for benefits due the conservatee, pays debts, and gathers and manages estate assets.

A 28,000 square foot warehouse is used to store and sell estate property. A walk-in vault is used to safeguard jewelry, stocks, bonds, and other small size, high value property. Usually, all estate assets including real

estate, businesses, and vehicles are converted to cash and distributed to heirs. Fiscal management also includes investment of excess funds into interest bearing accounts, time certificates of deposit, stocks, and municipal bonds. Annual estate liability is approximately \$16.5 million. All program functions are performed by County employees.

1983-84 ADOPTED BUDGET:

Changes from the proposed budget include:

1. An increase of \$65,019 in salaries and benefits as contained in the Chief Administrative Officer's change letter of June 24, 1983.
2. A reduction of \$800 in services and supplies as directed in the Chief Administrative Officer's letter of July 21, 1983.
3. A \$64,219 increase in net program cost (without externals) as a result of the above changes.
4. An increase of \$30,457 in external support costs as a result of a new report prepared and distributed by the Auditor and Controller.
5. An increase of \$35 per case year as a result of the above increases in salaries and benefits and in external support costs.

1983-84 OBJECTIVES:

To increase revenue so the department will become self sufficient from a direct cost standpoint.

To hold at least three real estate sales.

To increase the average value of personal property sales to \$25,000.

To accomplish annual accountings on all conservatorship cases.

To accomplish final accountings and close decedent cases within 30 days after the estate has been settled.

REVENUE:

Discussion: An increase of \$179,830 over 1982-83 Budget is projected for Fiscal Year 1983-84. This increase will result from: the larger number of decedent and conservatorship cases which are expected to be handled during the year; the higher value of some of the cases, which will provide more compensation for administrative costs; the increased complexity of some cases which, requiring more time to administer, will allow more costs to be claimed; approval by the Court to submit a new fee for real estate services; and, the passage of legislative changes which will increase cost recovery.

Total revenue for 1983-84 will accrue from the following sources:

Estate Administration Fees	\$643,000
Cost Recovery for Indigent Burials	1,000
Legal Fees	<u>280,000*</u>
Total	\$924,000

*These revenues are reflected in the Line Item Budget for County Counsel.

PROGRAM: FIDUCIARY SERVICES

19004

MANAGER: JEANNE MCBRIDE

Explanation of Revenue Variance With Line Item Budget:

Program Total	(924,000)
Line Item Total	(644,000)
Variance	(280,000)

The variance represents legal fees which are transferred to County Counsel's Line Item Budget.

STAFFING SCHEDULE

Program: Fiduciary Services

Department: Public Administrator

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2158	Public Administrator	1.00	1.00	\$ 36,436	\$ 44,523
2302	Administrative Assistant III	1.00	1.00	28,565	32,120
2505	Senior Accountant	1.00	1.00	21,124	26,296
5605	Estate Property Manager	1.00	1.00	24,558	26,045
3637	Supervisor Deputy Public Administrator/ Guardian	2.00	2.00	49,116	52,090
5600	Deputy Public Administrator/Guardian	8.00	8.00	177,004	185,122
2758	Administrative Secretary III	1.00	1.00	17,452	18,871
2645	Senior Estate Mover	1.00	1.00	17,036	18,794
2403	Accounting Technician	1.00	1.00	17,143	18,174
3935	Legal Assistant	1.00	1.00	15,704	18,104
2762	Legal Secretary I	2.00	2.00	32,332	34,663
2671	Estate Mover	3.00	3.00	45,825	49,029
2510	Senior Account Clerk	3.00	3.00	43,076	48,217
2760	Stenographer	3.00	2.00	38,262	29,093
2493	Intermediate Account Clerk	4.00	4.00	50,157	55,628
2730	Senior Clerk	0.00	1.00	0	13,822
2700	Intermediate Clerk Typist	2.00	2.00	23,334	27,356
9999	Extra Help	0.25	0.25	6,000	6,000
	TOTAL	35.25	35.25	\$ 643,125	\$ 703,947

Adjustments:

County Contributions and Benefits	\$ 165,131	\$ 222,654
Special Payments:		
Overtime (time and one-half cash)	1,000	500
Premium Pay	520	1,880
Vacation/Sick Leave Payoff	0	13,200
Salary Adjustments	42,020	24,308
Salary Savings	(12,883)	(14,079)
Total Adjustments	\$ 195,788	\$ 248,463

PROGRAM TOTALS: 35.25 35.25 \$ 838,913 \$ 952,410

DEPARTMENT OF PUBLIC WORKS

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Roads	\$ 19,651,576	\$ 25,037,246	\$ 22,178,189	\$ 25,656,813	\$ 26,521,471
Support to Dependent County Entities/Enterprise Funds	5,907,804	4,637,309	4,198,735	6,903,293	7,460,353
Support to Independent Entities	4,470,073	5,770,153	4,161,120	5,667,944	5,810,832
Department Overhead	<u>2,155,581</u>	<u>2,601,280</u>	<u>3,578,161</u>	<u>3,713,939</u>	<u>3,806,413</u>
 Total Direct Costs	 \$ 32,185,034	 \$ 38,045,988	 \$ 34,116,205	 \$ 41,941,989	 \$ 43,599,069
Funding	<u>(28,314,704)</u>	<u>(36,642,595)</u>	<u>(32,972,291)</u>	<u>(41,126,769)</u>	<u>(42,657,525)</u>
 Net Program Cost (Without External)	 \$ 3,870,330	 \$ 1,403,393	 \$ 1,143,914	 \$ 815,220	 \$ 941,544
 External Support Costs	 982,124	 921,178	 921,178	 921,178	 988,917
 Staff Years:	 565.25	 542.00	 521.00	 520.25	 522.25
 Fixed Assets (Central Purchasing)	 \$ 232,134	 \$ 4,100	 \$ 475	 \$ 4,780	 \$ 4,780

PROGRAM: ROADS

642XX, 643XX, 610XX,
62XXX, 643XX

MANAGER: R. J. MASSMAN

Department: PUBLIC WORKS

5750

Authority: This program was developed to carry out the provisions of California Vehicle Code Section 21351 relating to the maintenance of traffic control devices, California Streets & Highways Code Sections 1331 and 1332 relating to the maintenance and improvements of County roads and bridges, and County Charter Section 33 which provides that the Director of Public Works is responsible for construction, maintenance and repair of County roads.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 8,551,137	7,895,610*	8,360,380	8,149,728	8,751,215
Services & Supplies	13,417,245	19,594,069	16,287,981	16,507,085	16,770,256
Contingency Reserve	0	780,046	0	1,000,000	1,000,000
Less Reimbursements	(2,316,806)	(3,232,479)	(2,470,172)	0**	0**
TOTAL DIRECT COSTS	\$ 19,651,576	25,037,246	22,178,189	25,656,813	26,521,471
Dept Overhead	\$ 1,053,263	1,159,190	1,793,318	1,763,921	1,856,750
FUNDING	\$ (20,704,839)	(26,196,436)	(23,971,507)	(27,420,734)	(28,378,221)
NET COUNTY COSTS	\$ 0	0	0	0	0

STAFF YEARS

280.75

257.25

269.75

252.75

252.75

*No pay increase appropriation has been included for FY 82-83 Budgeted.

**Format change; cost applied reclassified as revenue.

PERFORMANCE INDICATORS:

Lane Miles Recapped with A.C.	103.46*	48.36	48.36	85.34	85.34
Lane Miles Recapped with R.O.M.	75.80	67.08	67.08	75.76	75.76
Number of Traffic Signals Installed or Modified	6	9	7	12	12
Number of Bridges or Major Culverts	4	10	8	10	10

* General Fund recaps comprise 52.5 lane miles

PROGRAM DESCRIPTION:

The physical condition of the 4,258 lane miles in the County Maintained Road System is constantly changing. The effects of automobile and heavy truck traffic, together with the weathering effect of heat and moisture, cause a continuous deterioration of the road system. Road maintenance and rehabilitation is required by State Statutes and is desired by the public. Rehabilitation of existing roads is accomplished by either recapping with asphalt concrete (A.C.) or with road oil mix (R.O.M.). The design and/or installation of traffic signals, bridges, culverts and reconstruction projects is also necessary and appropriate to increase the safety and capacity of the County road system.

Services and supplies expenditures increased for payments to the County's self-insurance for potential tort liability payments. This is a result of increased payment liability attributed to prior year court case settlements.

The Department projects a substantial deficit in road maintenance and rehabilitation needs versus Road Funds for the next five years. For FY 82-83 the needs-revenue gap was \$5.3 million. In FY 83-84, the needs-revenue gap is projected to be \$4.6 million. This spending program does not meet the road needs. For example, a normal annual need of road resurfacing is 400 lane miles. The County will start FY 83-84 with over 1600 lane miles presently in need of resurfacing. This represents a backlog of 4 years. This program will provide for the resurfacing of 160 lane miles. At the end of the 83-84 FY the backlog will increase to 4.6 years.

PROGRAM: ROADS

642XX, 643XX, MANAGER: R. J. MASSMAN
610XX, 62XXX,
643XX

The priority of projects for roads continues to be based on the following long-established Board criteria for expenditure of Road Funds. The first priority is to maintain the existing roads and streets in a reasonably safe and usable condition. The second priority is the rehabilitation of roads and the elimination of traffic hazards, and the third priority is for new lane width or length to increase traffic capacity.

As a result of changes in the disbursement of State gas tax revenues, the County will receive 2.35 cents per gallon purchase of gasoline. This is a .41 cent increase over the existing gas tax disbursements. The County will not be receiving any revenues directly from the new Federal gas tax. Any revenue from the Federal gas tax will be seen as only a slight increase to FAS grant funds.

1983-84 ADOPTED BUDGET:

The adopted budget reflects the most recent revenue estimates for grant projects; i.e., several projects in the Detailed work Program have been changed because funding has become available and/or a higher priority gas-tax--funded project has been identified. The recently negotiated salary increases are also reflected.

1. Road Maintenance: (48%; 183.00 SY; \$12,787,971)

This activity includes traffic signal maintenance and operation, borrow site operations, routine road maintenance activities, the costs of self-insurance and scheduled special maintenance activities.

2. Betterments and Rehabilitation Projects: (50%; 64.00 SY; \$13,214,353)

This activity includes road betterment projects, traffic signal installation, bridges, culverts, reconstruction and resurfacing projects. The Road Fund match to obtain grants is approximately \$245,000. The increased expenditures in this activity is attributed to additional grant funding for projects to be privately contracted.

3. New Construction: (2%; 5.75 SY; \$519,147)

This activity includes projects to provide new or added capacity at major stream crossings or on major roads. It includes preliminary engineering, design, surveying, and construction inspection as appropriate. Road Fund match to obtain grants is approximately \$57,000. Decreased expenditures are a result of salary transfers originally held in the services and supplies account. These appropriations have been transferred to labor accounts throughout the program.

1983-84 OBJECTIVES:

For FY 83-84 plans are to reduce certain routine road maintenance level services. This will primarily be accomplished in those non-traffic safety related activities, e.g., shoulder grading, DG resurfacing, and miscellaneous roadside maintenance. Increases are scheduled for lane miles targeted for resurfacing or seal coating. Program objectives are as follows:

1. Construct two new bridges.
2. Reconstruct eight major bridge or drainage sites.
3. A.C. recap 2% of the 3876 lane miles in the County's paved road system, a 53% increase over the FY 82-83 objectives of 1.3%.
4. Apply R.O.M. to 2% of the 3876 paved lane miles in the County, an 11% increase over the FY 82-83 objective of 1.8%.
5. Install or modify 13 traffic signals on the Traffic Signal Priority List.
6. Design two road improvement projects, 12 shoulder widening projects and one major drainage project.

PROGRAM: ROADS

642XX, 643XX, MANAGER: R. J. MASSMAN
610XX, 62XXX,
643XX

7. Provide for the appropriate seal coat on 14.6% of the County's paved road system, a 9% increase over the FY 82-83 objective of 13.4%.
8. Repaint 1650 miles of striping twice annually to help provide for the safe and convenient guidance of vehicles.

If substantial storm damage occurs during FY 83-84, reallocation of funds would be such that these objectives could not be met. In addition, the erratic nature of gasoline and utility costs may cause resources to be redirected to address these variables.

REVENUES:

The majority of the Program costs are offset by Road Fund revenues of approximately \$18.8 million. This represents an increase of \$2.2 million from FY 82-83. The increase is due to the County's receiving a portion of the diesel fuel tax (\$1.7 million) for the first time during FY 83-84, and the fact that there has been a slight increase from gas tax revenues (\$0.6 million). Private developer contributions and other subventions are \$4.5 million. CDBG and HUD projects are an additional \$1.1 million in interfund charges. Federal Grants account for \$4.1 million, down from \$8.3 million in FY 82-83.

Apparent dollar revenue for this program has increased over FY 82-83. As a result of changes in the disbursement of State gas tax revenues, the County will receive 2.35 cents per gallon purchase of gasoline. This is a .41 cent increase over the existing gas tax disbursements. The County will not be receiving any revenues directly from the new Federal gas tax. Any revenue from the Federal gas tax will be seen as only slight increases to FAS grant funds. This increase in funds does not translate to satisfactory service levels. The current and anticipated shortages of maintenance funds have caused permanent reductions in maintenance and construction services. The apparent revenue increase will be utilized to increase certain maintenance and betterment service levels which have been insufficient for the last four years. Although FY 83-84 marks an increase in certain objectives, these levels are still below the maintenance and rehabilitation needs.

It should be noted, Caltrans reports that for calendar year 1982 Gas Tax revenues based on volume of gasoline sold are the lowest since 1976.

This program budget, as in past years, includes interest to offset costs. In approving this budget, the Board of Supervisors ratified and approved use of interest revenue for such purposes.

Total revenue for 1983-84 will accrue from the following sources:

Gas Tax	\$17,272,833
Diesel Tax	1,700,000
Fines and Forfeitures	1,000,000
Use of Money & Property	1,000,000
Other Revenue	61,255
Contingency Fund Balance	2,228,753
Grants: Federal Aid Urban (FAU)	1,094,550
Federal Aid Secondary (FAS)	1,417,750
Federal Highway Admin. (FHWA BR)	439,900
Community Development Block Grant/ Housing and Urban Development (CDBG/HUD)*	1,647,510
Local Transportation Fund (LTF)	243,870
CALTRANS	121,500
Federal Forest Highway Construction	103,300
Federal Aid Rain Damage (FEMA)	47,000
TOTAL	\$28,378,221

* Grant is credited to Housing and Community Development and becomes an Interfund Transaction to the Public Works Department.

STAFFING SCHEDULE

Program: Roads

Department: Public Works

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
3676	Deputy County Engineer	1.50	1.50	\$ 61,558	\$ 70,582
3700	Principal Civil Engineer	2.50	2.50	97,708	108,918
3720	Senior Civil Engineer	3.75	4.25	135,015	168,194
3728	Senior Land Surveyor	0.25	0.25	9,001	9,894
6007	Field Maintenance Superintendent	0.75	1.00	27,237	40,486
5585	Supervising Real Property Agent	.50	.50	17,441	18,515
6005	Division Road Superintendent	1.50	2.50	51,853	98,938
2525	Senior Systems Analyst	0.50	0.50	15,818	18,330
5999	Assistant Division Road Superintendent	1.75	2.75	57,657	98,898
3635	Associate Civil Engineer	11.50	9.50	359,513	328,092
3785	Associate Land Surveyor	0.50	0.50	15,631	17,268
3795	Construction Technician	2.25	3.00	70,011	102,576
3655	Associate Transportation Specialist	0.50	0	15,465	0
3514	Environmental Management Specialist III	0	0.25	0	8,126
2427	Associate Systems Analyst	1.50	1.50	43,056	49,898
6019	Road Crew Supervisor II	5.00	5.00	147,055	156,170
6027	Bridge Construction Worker III	1.00	1.00	25,176	27,394
2413	Analyst III	1.25	1.25	35,568	40,059
3615	Assistant Civil Engineer	11.00	10.00	297,440	298,820
3780	Assistant Land Surveyor	1.75	2.50	47,320	74,705
6164	Traffic Signal Technician III	1.00	1.00	26,041	28,476
6020	Road Crew Supervisor I	18.50	18.50	492,914	523,143
3515	Environmental Management Specialist II	1.25	1.75	32,110	49,159
2303	Administrative Assistant II	3.00	2.75	77,436	78,526
2412	Analyst II	1.50	1.50	38,718	42,833
2381	Traffic Safety Specialist	1.00	1.00	25,542	27,393
3812	Engineering Technician III	3.75	4.50	95,235	122,567
6030	Equipment Operator III	4.00	4.00	100,172	106,328
6026	Bridge Construction Worker II	4.00	4.00	96,048	104,452
2425	Associate Accountant	0	0.75	0	18,570
3504	Landscape Architect	0.75	0.50	17,831	13,124
5920	Electrician	2.00	2.00	46,592	50,956
6165	Traffic Signal Technician II	1.00	1.00	23,296	25,478
3695	Junior Civil Engineer	2.00	3.75	46,758	96,829
3779	Junior Land Surveyor	0.50	1.00	11,689	25,821
6031	Equipment Operator II	44.00	32.00	1,050,632	811,328
5970	Sign Painter	1.00	1.00	22,110	24,188
3800	Drafting Technician III	0.75	1.00	16,427	23,489
3813	Engineering Technician II	4.25	4.25	93,083	99,828
5940	Painter	3.00	3.00	63,024	68,910
6032	Equipment Operator I	79.50	80.00	1,717,995	1,835,920
2359	Audio Visual Specialist	0	0.25	0	5,758
3018	Computer Operations Specialist	0.25	0.50	5,164	11,298
3801	Drafting Technician II	1.25	1.25	24,258	26,003
3814	Engineering Technician I	6.00	6.00	116,436	124,812
3072	Senior Computer Operator	0.50	0.50	9,276	10,246
3810	Engineering Aid	0.50	0	8,372	0
7539	Construction and Services Worker III	2.00	2.00	33,404	35,448
3073	Senior Offset Equipment Operator	0	0.50	0	8,607
3009	Word Processing Operator	0.50	0.75	7,644	12,662

STAFFING SCHEDULE (Cont'd)

Program: Roads

Department: Public Works

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2510	Senior Account Clerk	0	0.25	\$ 0	\$ 4,088
2730	Senior Clerk	6.00	5.75	88,854	94,018
7540	Construction and Services Worker II	2.00	2.00	30,242	32,618
3050	Offset Equipment Operator	0	0.50	0	7,811
2756	Administrative Secretary I	0	1.00	0	15,131
2760	Stenographer	0.25	0	3,510	0
2700	Intermediate Clerk Typist	3.50	3.25	43,970	45,055
	CETA	0	0	0	0
9999	Extra Help	8.50	8.75	222,384	245,362
	Total	257.25	252.75	\$6,216,690	\$6,592,098
Adjustments:					
	County Contributions and Benefits			\$1,798,262	\$2,257,823
Special Payments:					
	Premium Pay			60,000	60,000
	Salary Adjustment			(18,189)	0
	Salary Savings			(161,153)	(158,706)
	Salaries and Benefit Increase			0*	0**
	Total Adjustments			\$1,678,920	\$2,159,117

PROGRAM TOTALS: 257.25 252.75 \$7,895,610* \$8,751,215

* No pay increase has been included for FY 82-83.

** \$601,487 in salary and benefit increases distributed in Class Salaries Section and County Contributions and Benefits Section.

PROGRAM: SUPPORT TO DEPENDENT COUNTY ENTITIES/ # 31XXX, 38XXX
 ENTERPRISE FUNDS
 Department: PUBLIC WORKS # 5750, 5820
 5850, 5950

MANAGER: R. J. MASSMAN

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actuals	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 4,046,827	4,134,308	3,680,099	3,858,070	4,217,029
Services & Supplies	6,670,919	3,736,212	3,058,614	3,045,223	3,243,324
Storm Damage Reimbursement	0	0	0	0	0
Less Reimbursements	(4,809,942)	(3,233,211)	(2,539,978)	0*	0*
TOTAL DIRECT COSTS	\$ 5,907,804	4,637,309	4,198,735	6,903,293	7,460,353
Dept Overhead	496,822	592,717	797,030	803,650	803,479
FUNDING	\$ (2,534,296)	(3,826,633)	(3,851,851)	(6,891,723)	(7,322,288)
NET COUNTY COSTS	\$ 3,870,330	1,403,393	1,143,914	815,220	941,544
STAFF YEARS	135.75	128.25	114.25	118.50	119.50

*Format change; cost applied reclassified as revenue

PERFORMANCE INDICATORS:

Transportation Studies	18	14	14	11	11
Survey Monuments Established	500	500	532	500	450
Map Changes Completed	9,049	9,050	10,090	10,000	9,400
Proposed District Formations In Process	40	19	20	10	10

PROGRAM DESCRIPTION:

All General Fund activities administered by the Department of Public Works are in this program. It provides surveying, mapping, design, maintenance and support services to the Flood Control Zones, County Transit Fund, Special Districts, Facilities Development, Enterprise Funds, other County departments, and the General Fund to the extent possible given the 1983-84 budget allocation.

Net General Fund in this Department has been reduced from \$6,772,655 in 1977-78 to \$941,544 in 1983-84.

This budget is proposed to spend the \$941,544 allocated; IT DOES NOT MEET NEEDS in these service areas.

1983-84 ADOPTED BUDGET:

This budget reflects changes in labor costs resulting from completed salary negotiations for 1983-84.

1. Special Districts Management: (12%; 13.5 SY; \$888,523)

Form and manage County Service Areas, Road Improvement Districts, Lighting Districts, Magestic Pines Water District. Manage and develop major projects for the five zones of the County Flood Control District. Respond to citizen's requests for information and assistance in forming Special Districts.

2. Transportation Operations: (6%; 6.25 SY; \$407,632)

Provide information to the Board of Supervisors on transportation issues based on research studies and analysis. Vanpool operation was restored to this activity by the Board of Supervisors during budget deliberations, but no appropriations were allocated to the Department of Public Works to provide this service.

3. Surveying & Mapping Services: (22%; 21.5 SY; \$1,645,084)

Provide field surveys, orthophoto surveys, update County base maps, provide required map changes for Planning and Land Use, set survey monuments for Survey Re monumentation Fund and provide maps and mapping services to the public.

4. Other General Fund Activities: (2%; 1.25 SY; \$120,958)

Provide information and analysis to the Board of Supervisors on distribution of Special District Augmentation Fund. During budget deliberations, the Board allocated General Fund appropriations for Grading Ordinance enforcement to this activity.

5. Flood Control: (16%; 12.5 SY; \$1,217,218)

Provide flood plain management, watercourse ordinance enforcement, hydrographic data and storm operations for the unincorporated area within the five zones of the County Flood Control District.

6. Support to Other County Orgs: (38%; 57.00 SY; \$2,860,530)

Provide engineering, maintenance, surveying, cartographic, contract administration and inspection services to the Capital Outlay Fund and other County departments and orgs on a cost recovery basis. This activity has no net County cost in this Department. Changes in final budgets of other departments may affect this activity.

7. Support to Enterprise Funds: (4%; 7.5 SY; \$320,408)

Provide engineering, maintenance, surveying, cartographic, contract administration and inspection services to Solid Waste, Liquid Waste and Airport Enterprise Funds on a full cost recovery basis. There is no net County cost in this activity. Changes in the budgets of the enterprise funds may effect this activity.

1983-84 OBJECTIVES:

1. Reduce services within budget constraints.
2. Provide management and support services to Special Districts; Flood Control Zones; Liquid Waste, Solid Waste, Airport and Transit Enterprise Funds; Facilities Development; and other County Departments and Funds consistent with budget.

REVENUE:

This program budget, as in past years, includes interest to offset costs. In approving this budget, the Board of Supervisors ratified and approved use of interest revenue for such purposes.

83-84 revenue:

Charges for Current Service -- Interfund	
Public Works General Fund	\$2,166,291
Other County Departments & Funds	4,210,795
Other Services to Governments	46,242
Services to Property Owners	51,506
Recovered Expenditures	2,000
Survey Re monumentation Fund	160,964
Special Aviation Fund	230,719
Other Revenues	453,771
	<hr/>
TOTAL	\$7,322,288

STAFFING SCHEDULE

Program: Support to Dependent County Entities/Enterprise Funds

Department: Public Works

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
3676	Deputy County Engineer	0.75	0.75	\$ 30,778	\$ 35,290
3700	Principal Civil Engineer	2.75	2.75	107,478	119,809
3705	Principal Land Surveyor	1.00	0	39,083	0
3708	Principal Transportation Specialist	1.00	1.00	39,083	43,567
3555	Chief, Special Districts Administration	1.00	1.00	37,211	41,886
3720	Senior Civil Engineer	4.75	5.00	171,019	197,875
3728	Senior Land Surveyor	0.75	0.75	27,003	29,681
3740	Senior Transportation Specialist	1.50	1.25	54,006	49,469
5585	Supervising Real Property Agent	0.25	0.25	8,720	9,258
2414	Analyst IV	0.25	0.50	8,440	19,001
2525	Senior Systems Analyst	0	0.25	0	9,165
3635	Associate Civil Engineer	7.25	4.50	226,650	155,412
3785	Associate Land Surveyor	1.25	1.25	39,078	43,170
3586	Chief, Mapping Section	1.00	1.00	32,136	35,813
3795	Construction Technician	1.00	0.25	31,116	8,548
3655	Associate Transportation Specialist	1.50	2.00	46,393	68,342
3514	Environmental Management Specialist III	1.00	0.75	29,723	24,378
3518	Cartographer	1.00	0.75	30,596	25,572
2427	Associate Systems Analyst	0.50	0.25	14,352	8,316
6155	Road Equipment Specialist	1.00	1.00	29,556	31,380
2413	Analyst III	0.50	1.75	14,227	56,082
3615	Assistant Civil Engineer	3.25	4.25	87,880	126,999
3780	Assistant Land Surveyor	2.50	1.75	67,600	52,294
6020	Road Crew Supervisor I	1.50	1.50	39,966	42,417
3515	Environmental Management Specialist II	1.25	0.75	32,110	21,068
6130	Equipment Shop Supervisor	3.00	3.00	74,628	81,588
2303	Administrative Assistant II	2.75	2.25	70,983	64,249
2412	Analyst II	4.75	4.25	122,607	121,358
3812	Engineering Technician III	2.75	3.00	69,839	81,711
6030	Equipment Operator III	1.00	1.00	25,043	26,582
3803	Hydrographic Instrument Technician	2.00	2.00	47,798	52,558
2425	Associate Accountant	0	0.25	0	6,190
3504	Landscape Architect	0.25	0.50	5,943	13,124
6108	Senior Equipment Mechanic	3.00	3.00	69,888	76,434
6180	Welder	2.00	2.00	46,424	50,790
3695	Junior Civil Engineer	1.25	0.25	29,224	6,455
3779	Junior Land Surveyor	1.50	1.25	35,069	32,276
6031	Equipment Operator II	3.00	5.00	71,634	126,770
3819	Mapping Supervisor	2.25	2.25	52,929	58,401
6110	Equipment Mechanic	12.00	12.00	266,064	291,000
3800	Drafting Technician III	5.25	4.75	114,985	111,573
3813	Engineering Technician II	3.25	1.25	71,182	29,361
6032	Equipment Operator I	3.00	3.00	64,830	68,847
2359	Audio Visual Specialist	0.50	0	10,327	0
3018	Computer Operations Specialist	0	0.50	0	11,298
3817	Graphic Artist	2.00	2.00	41,558	44,562
3835	Land Use Technician II	1.00	1.00	20,342	21,704
3801	Drafting Technician II	8.75	7.00	169,803	145,614
3805	Cartographic Reprographic Technician	1.75	1.75	33,961	36,404
3814	Engineering Technician I	3.25	0.75	63,070	15,602

STAFFING SCHEDULE (Cont'd)

Program: Support to Dependent County Entities/Enterprise Funds

Department: Public Works

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
3072	Senior Computer Operator	0.50	0.50	9,276	10,246
2769	Commission Secretary	1.00	1.00	17,596	19,338
3008	Senior Word Processing Operator	0	0.75	0	13,661
3810	Engineering Aid	1.00	0	16,744	0
3073	Senior Offset Equipment Operator	0	0.50	0	8,607
2757	Administrative Secretary II	2.00	2.00	32,364	34,886
3009	Word Processing Operator	1.75	1.50	26,754	25,322
2510	Senior Account Clerk	1.00	0.75	14,809	12,263
2730	Senior Clerk	1.50	2.25	22,213	36,790
2660	Storekeeper I	3.00	3.00	44,304	48,927
7540	Construction and Services Worker II	1.00	1.00	15,121	16,309
3050	Offset Equipment Operator	0	0.50	0	7,811
2756	Administrative Secretary I	1.00	0.75	14,040	11,348
2760	Stenographer	2.00	1.00	28,080	15,131
2493	Intermediate Account Clerk	0	1.00	0	14,228
2700	Intermediate Clerk Typist	1.00	1.50	12,563	20,795
	CETA	0	0	0	0
9999	Extra Help	2.75	2.25	32,615	30,242
	Total	128.25	119.50	\$ 3,108,814	\$ 3,155,147
Adjustments:					
	County Contributions and Benefits			\$ 922,843	\$ 1,116,026
Special Payments:					
	Premium Pay			1,758	2,000
	Salary Adjustment			20,459	0
	Salary Savings			(80,554)	(56,144)
	Salary and Benefit/Increase			160,988	0*
	Total Adjustments			\$ 1,025,494	\$ 1,061,882
PROGRAM TOTALS:		128.25	119.50	\$ 4,134,308	\$ 4,217,029

*\$324,342 in salary and benefit increases distributed in Class Salaries Section and County Contributions and Benefits Section.

PROGRAM: SUPPORT TO INDEPENDENT ENTITIES # 64500 MANAGER: R. J. MASSMAN
 Department: PUBLIC WORKS # 5750 Ref:

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actuals	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 3,580,540	4,146,523*	3,462,252	4,201,597	4,548,425
Services & Supplies	894,538	1,623,630	724,856	1,466,347	1,262,407
Less Reimbursements	(5,005)	0	(25,988)	0	0
TOTAL DIRECT COSTS	\$ 4,470,073	5,770,153	4,161,120	5,667,944	5,810,832
Dept Overhead	\$ 437,203	618,965	730,611	864,647	864,463
FUNDING	\$ (4,907,276)	(6,389,118)	(4,891,731)	(6,532,591)	(6,675,295)
NET COUNTY COSTS	\$ 0	0	0	0	0

*No pay increase appropriation has been included for FY 82-83 Budgeted.

STAFF YEARS	122.75	133.50	111.50	126.75	127.75
PERFORMANCE INDICATORS:					
Major Subdivisions Reviewed	82	57	50	50	50
Minor Subdivisions Reviewed	421	487	300	350	350
Route Location Studies	13	13	17	20	20
Contracts w/Other Government Entities	40	40	40	40	40

PROGRAM DESCRIPTION:

Through this program, the Department provides services to other governments and developers in the private sector. Workload is dependent upon outside forces, such as the state of the economy and its effect on development and the housing industry, and on requests for work from other governmental entities. All activities in this program are reimbursed fully from developer payments and charges to other governmental entities for engineering and maintenance services. There is no net General Fund cost or gas tax revenue used in this program.

1983-84 ADOPTED BUDGET:

Salaries and benefits increased as a result of salary negotiations; services and supplies were decreased as a result of transferring budgeted pay increases into salaries and benefits; and revenues were increased to insure no increase in net County costs.

1. Private Projects: (35%; 51.00 SY; \$2,105,809)

Includes project engineering review and conditioning, engineering plan check and inspection of road and flood control items on specific subdivisions, parcel maps, grading permits, MUP's, rezones and centerline projects.

2. Development Control and Indirect Development Support: (20%; 29.25 SY; \$1,144,141)

Consists of indirect controls and support activities to development, not directly chargeable to specific projects. Through this activity the department protects road corridors from encroachment and public and private property from flood hazards caused by development in the unincorporated areas. Route location and centerline studies, application of the centerline ordinance and issuance of various permits for work in the roads right-of-way and flood plains are the major services provided.

3. Services to Other Governments: (45%; 47.50 SY; \$2,560,882)

Includes engineering and maintenance support provided by Public Works to other governmental entities through contracts and agreements.

There is a 1.00 staff year increase to accommodate work requested by the City of Santee with offsetting revenues to pay for the additional work.

1983-84 OBJECTIVES:

1. Maintain technical capability to review engineering work of others within the County, utilizing contracts with Board of Supervisor approved engineering companies should the work load require it.
2. Complete development review of 60 Major Subdivisions, 426 Minor Subdivisions, 100 Major Use Permits, 50 Rezone
3. Complete engineering map/plan check within 15 days of first submittal. s.
4. Provide engineering and maintenance support to other governmental entities through 40 contracts/agreements.

REVENUE:

This program uses the deposit system rather than flat fees. This is the most equitable method and assures full cost recovery on all work.

This program budget, as in past years, includes interest to offset costs. In approving this budget, the Board of Supervisors ratified and approved use of interest revenue for such purpose. st

Total revenue for 1983-84 will accrue from the following sources:

Charges for current services to public sector	\$2,537,312
Charges for current services to governments	2,487,915
Interest earned on developer deposits	1,213,114
Permits	23,500
Other Revenue	413,454
	<hr/>
TOTAL	\$6,675,295

STAFFING SCHEDULE

Program: Support to Independent Entities

Department: Public Works

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
3676	Deputy County Engineer	0.75	0.75	\$ 30,778	\$ 35,290
3700	Principal Civil Engineer	2.75	2.75	107,478	119,809
3705	Principal Land Surveyor	0	1.00	0	43,567
3720	Senior Civil Engineer	6.50	5.75	234,026	227,556
3728	Senior Land Surveyor	1.00	1.00	36,004	39,575
3740	Senior Transportation Specialist	0.50	0.75	18,002	29,681
6007	Field Maintenance Superintendent	0.25	0	9,079	0
5585	Supervising Real Property Agent	0.25	0.25	8,720	9,258
6005	Division Road Superintendent	0.50	0.50	17,285	19,787
2525	Senior Systems Analyst	0.50	0.25	15,818	9,165
5999	Assistant Division Road Superintendent	0.25	0.25	8,237	8,991
3635	Associate Civil Engineer	10.25	10.00	320,435	345,360
3785	Associate Land Surveyor	3.25	3.25	101,601	112,242
3795	Construction Technician	1.75	1.75	54,453	59,836
3655	Associate Transportation Specialist	1.00	1.00	30,929	34,171
3518	Cartographer	0	0.25	0	8,524
2427	Associate Systems Analyst	1.00	0.50	28,704	16,633
6019	Road Crew Supervisor II	1.00	1.00	29,411	31,234
2413	Analyst III	0.50	0.50	14,227	16,023
3615	Assistant Civil Engineer	17.75	16.75	479,960	500,523
3780	Assistant Land Surveyor	4.75	4.75	128,440	141,939
6020	Road Crew Supervisor I	1.00	1.00	26,644	28,278
3508	Associate Planner/Carpool	1.00	0	25,688	0
3515	Environmental Management Specialist II	0.50	0.50	12,844	14,046
2303	Administrative Assistant II	1.25	1.00	32,265	28,555
2412	Analyst II	1.25	0.25	32,265	7,139
3812	Engineering Technician III	10.50	9.50	266,658	258,751
6030	Equipment Operator III	2.00	2.00	50,086	53,164
3695	Junior Civil Engineer	1.75	1.00	40,913	25,821
3779	Junior Land Surveyor	3.00	2.75	70,137	71,008
6031	Equipment Operator II	3.00	4.00	71,634	101,416
7073	Water Treatment Plant Operator	1.00	1.00	23,878	25,354
3819	Mapping Supervisor	0.75	0.75	17,643	19,467
6110	Equipment Mechanic	2.00	2.00	44,344	48,500
3800	Drafting Technician III	0	0.25	0	5,872
3813	Engineering Technician II	6.25	6.50	136,888	152,679
2411	Analyst I	0	1.00	0	23,791
6032	Equipment Operator I	8.50	8.00	183,685	183,592
3801	Drafting Technician II	2.00	1.75	38,811	36,403
3805	Cartographic Reprographic Technician	0.25	0.25	4,851	5,200
3814	Engineering Technician I	7.75	8.25	150,396	171,616
3810	Engineering Aid	4.50	4.00	75,348	71,800
2757	Administrative Secretary II	2.00	2.00	32,364	34,886
3009	Word Processing Operator	0.75	0.75	11,466	12,662
2510	Senior Account Clerk	1.00	1.00	14,809	16,351
2730	Senior Clerk	1.00	1.00	14,809	16,351
2660	Storekeeper I	0.50	0.50	7,384	8,154
3050	Offset Equipment Operator	0.50	0	7,363	0
7541	Construction and Services Worker I	1.00	1.00	14,435	15,331
2756	Administrative Secretary I	3.00	2.25	42,120	34,045

STAFFING SCHEDULE (Cont'd)

Program: Support to Independent Entities

Department: Public Works

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2760	Stenographer	0.75	0	\$ 10,530	\$ 0
2493	Intermediate Account Clerk	1.00	0	12,875	0
2700	Intermediate Clerk Typist	4.50	5.25	56,534	72,780
	CETA	0	0	0	0
9999	Extra Help	4.75	5.25	67,482	84,878
	TOTAL	133.50	127.75	\$3,270,736	\$3,437,054
Adjustments:					
	County Contributions and Benefits			\$ 960,117	\$1,175,134
Special Payments:					
	Premium Pay			3,500	0
	Bilingual Pay			850	850
	Salary Adjustment			(237,087)	0
	Salary Savings			(84,624)	(64,613)
	Salary and Benefit Increase			0*	0**
	Total Adjustments			\$ 875,787	\$1,111,371
PROGRAM TOTALS:		133.50	127.75	\$4,146,523*	\$4,548,425

* No pay increase has been included for FY 82-83.

** \$315,238 in salary and benefit increases distributed in Class Salaries Section and County Contributions and Benefits Section.

PROGRAM: DEPARTMENT OVERHEAD

9210X

MANAGER: R. J. MASSMAN

Department: PUBLIC WORKS

5750

Ref:

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 739,500	662,130*	792,402	680,186	772,660
Services & Supplies	1,416,081	1,939,150	2,785,759	3,033,753	3,033,753
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 2,155,581	2,601,280	3,578,161	3,713,939	3,806,413
Distributed	(1,987,288)	(2,370,872)	(3,320,959)	(3,432,218)	(3,524,692)
FUNDING	(168,293)	(230,408)	(257,202)	(281,721)	(281,721)
NET COUNTY COSTS	\$ 0	0	0	0	0

STAFF YEARS

26.00

23.00

25.50

22.25

22.25

* No pay increase appropriation has been included for FY 82-83 Budgeted.

PROGRAM DESCRIPTION:

The Department Overhead Program is a memo budget for the personnel, materials and services necessary for Department wide administration of the Department's three direct programs. The costs of this memorandum program are allocated back to the direct Department programs. The Department Overhead program also supplies administrative support to the Flood Control District, Sanitation Districts, County Service Areas, Public Works Airports, County Transit, Liquid Waste and Solid Waste Enterprise Funds. Total direct costs of \$281,721 are allocated and paid by the Enterprise Funds. The Department Overhead Program comprises 9% of the Department's Budget.

1983-84 ADOPTED BUDGET:

Salary increases of \$92,474 were added to the Overhead Program. No other changes were made to this program. The two major activities comprising the Department Overhead Program are:

1. Department Overhead: (33%; 22.25 SY; \$1,272,142)
Includes Director's Office, budget, payroll and personnel, fiscal, xeroxing, printing, rents and leases of equipment, and operating needs of the Department Overhead staff.
2. Appropriated Externals: (67%; 0 SY; \$2,534,271)

Consists of direct cash payments made to General Fund departments for support provided to Road Fund programs.

1983-84 OBJECTIVES:

1. Maintain Overhead staff to total staff percentage below 5%.
2. Provide in-service training to 20% of Department staff.
3. Maintain Affirmative Action hiring efforts above 40% of total hiring.

REVENUE:

Revenues in this program are for administrative support provided to the Airport, Liquid Waste, Solid Waste and County Transit Enterprise Funds.

Charges for Current Services --
Interfund Charges \$281,721

STAFFING SCHEDULE

Program: Department Overhead

Department: Public Works

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2113	Director, Department of Public Works	1.00	1.00	\$ 54,974	\$ 60,779
2211	Assistant Director, Dept. of Public Works	1.00	1.00	47,507	52,358
2305	Chief Administrative Service	1.00	1.00	33,758	38,002
2414	Analyst IV	0.75	0.50	25,318	19,001
2427	Associate Systems Analyst	0	0.75	0	24,948
2302	Administrative Assistant III	1.00	1.00	28,454	32,047
2413	Analyst III	1.75	1.50	49,794	48,071
2412	Analyst II	1.50	1.00	38,718	28,555
3813	Engineering Technician II	0.25	0	5,475	0
2359	Audio Visual Specialist	0.50	0.75	10,327	17,272
3018	Computer Operations Specialist	0.75	0	15,490	0
2725	Principal Clerk	1.00	1.00	19,489	21,513
2745	Supervising Clerk	2.00	2.00	34,444	38,010
2758	Administrative Secretary III	2.00	2.00	34,778	37,670
3008	Senior Word Processing Operator	1.00	0.25	16,495	4,553
2320	Personnel Aid	1.00	2.00	16,224	35,484
2757	Administrative Secretary II	0	1.00	0	17,443
2511	Senior Payroll Clerk	1.00	1.00	15,557	17,173
2730	Senior Clerk	1.50	1.00	22,213	16,351
2660	Storekeeper I	0.50	0.50	7,384	8,154
3050	Offset Equipment Operator	0.50	0	7,363	0
2756	Administrative Secretary I	1.00	1.00	14,040	15,131
2760	Stenographer	0	1.00	0	15,131
2494	Payroll Clerk	1.00	1.00	13,478	14,883
2700	Intermediate Clerk Typist	1.00	0	12,563	0
	CETA	0	0	0	0
9999	Extra Help	0	0	0	0
	Total	23.00	22.25	\$523,843	\$562,529
Adjustments:					
County Contributions and Benefits				\$156,970	\$224,012
Special Payments:					
Salary Adjustment				(5,170)	0
Salary Savings				(13,513)	(13,881)
Salary and Benefit Increase				0*	0**
Total Adjustments				\$138,287	\$210,131
PROGRAM TOTALS:		23.00	22.25	\$662,130*	\$772,660

* No pay increase has been included for FY 82-83.

** \$92,474 in salary and benefit increases distributed in Class Salaries Section and County Contributions and Benefits Section.

REGISTRAR OF VOTERS

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Registration	\$ 879,180	\$ 559,352	\$ 655,556	\$ 694,836	\$ 761,639
Elections	3,699,878	2,108,335	2,712,556	3,445,516	3,444,982
Department Overhead	<u>481,833</u>	<u>292,240</u>	<u>325,210</u>	<u>183,945</u>	<u>199,580</u>
Total Direct Costs	\$ 5,060,891	\$ 2,959,927	\$ 3,693,322	\$ 4,324,297	\$ 4,406,201
Funding	<u>1,386,273</u>	<u>64,200</u>	<u>1,080,977</u>	<u>1,364,604</u>	<u>1,364,604</u>
Net Program Cost (Without Externals)	\$ 3,674,618	\$ 2,895,727	\$ 2,612,345	\$ 2,959,693	\$ 3,041,597
External Support Costs	879,098	895,571	915,571	895,571	850,267
Staff Years	118.65	92.00	108.00	89.00	89.00
Fixed Assets (Central Purchasing)	\$ 0	\$ 0	\$ 12,599	\$ 104,900	\$ 104,900

PROGRAM: Registration # 04101 MANAGER: Jerry Mann

Department: Registrar of Voters # 4230

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."

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 652,231	\$ 444,708	\$ 484,735	\$ 489,321	\$ 521,067
Services & Supplies	226,949	114,644	170,821	205,515	240,572
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 879,180	\$ 559,352	\$ 655,556	\$ 694,836	\$ 761,639
FUNDING	\$ (223,462)	\$ (35,000)	\$ (38,887)	\$ (49,800)	\$ (51,850)
NET COUNTY COSTS	\$ 655,718	\$ 524,352	\$ 616,669	\$ 645,036	\$ 709,789

STAFF YEARS	37.00	23.65	31.30	27.85	27.85
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PERFORMANCE INDICATORS:

New Affidavits Processed	155,000	250,000	148,853	200,000	200,000
Voter File Changes/ Cancellations	300,000	0	125,895	420,000	420,000
Petition Signature Verification	140,000	0	31,869	200,000	200,000
% Eligible Population Registered	61.8%	65.4%	64.8%	65.5%	65.5%

PROGRAM DESCRIPTION:

To provide all eligible citizens an opportunity to register to vote, and take part in the democratic process by citizen choice through elections.

The program consists of:

1. Stimulation of registration through Community Development programs and registration of eligibles by an active Outreach Program.
2. Maintaining a current file of valid registered voters.
3. Checking of petitions, nomination papers and signatures in lieu of filing fees for validity and sufficiency of signatures.

1983-84 ADOPTED BUDGET:

The 1983-84 adopted budget for the Registration program differs from the proposed budget due to the addition of \$31,746 in salary adjustments incorporated in the CAO change letter. The addition of \$35,057 to Registration from the Elections program in services and supplies reflects a more appropriate category for purge supplies. The \$2,050 addition to Registration funding reflects a more appropriate division of income from sources credited only to Elections program in the proposed 1983-84 budget.

PROGRAM: Registration

04101

MANAGER: Jerry Mann

Department: Registrar of Voters

4230

1983-84 OBJECTIVES:

1. Increase voter registration to 975,000 registered voters through voter outreach procedures which will attempt to reach 538,000 unregistered eligible citizens.
2. Implement a new Micrographic program to put the voter affidavit file on film, resulting in 10%-20% labor savings in petition signature checking.
3. Complete program (Election Management System - Phase I) for on-line computer access to registered voter file for projected savings of two staff years in accessing information for correction.

REVENUE:

Discussion: There are three main revenue sources of the Registration program which are credited to the Registrar of Voters. The Secretary of State reimburses the department for postal costs in mailing out registration confirmation cards. This revenue remains relatively constant. An increase in sales revenue is expected from the addition of a search fee to the sale of certified copies of affidavits of registration. The Registration program receives revenue from checking signatures for other governmental agencies.

Total Registration program revenue for 1983-84 will accrue from the following sources:

Recovered Expenditures	
Postal Reimbursement	\$40,000
Sales, Non-taxable	9,800
Election Services-Other Government Agencies	2,000
Petition Checking	
Return Check Fee	25
Other - Jury or Witness Fees	25
	<hr/>
	\$51,850

STAFFING SCHEDULE

Program: Registration 04101

Department: Registrar of Voters

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2163	Registrar of Voters	0.10	0.10	\$ 4,171	\$ 4,497
2233	Asst. Registrar of Voters	0.10	0.30	3,111	11,615
3100	Div. Chief, Elec. Operations	0.35	0.30	10,335	9,636
3101	Div. Chief, Tech. Services	0.30	0.15	8,858	4,932
2302	Admin. Assistant III	0.20	0.10	5,308	3,254
3103	Elec. Tech. Coordinator	0.00	0.20	0	4,503
2427	Associate Systems Analyst	0.40	0.40	9,715	13,344
2426	Assistant Systems Analyst	0.80	0.40	16,364	11,152
2337	Public Information Specialist	0.35	0.30	7,753	7,512
3021	Elec. Processing Supervisor	1.05	0.90	20,183	20,206
3102	Elec. Mats. Coordinator	0.10	0.10	1,890	1,981
3801	Drafting Technician II	0.35	0.30	6,659	6,259
3072	Senior Computer Operator	0.70	0.70	12,522	14,383
2745	Supervising Clerk	2.10	1.35	34,124	25,403
3035	Data Entry Supervisor	0.35	0.30	5,796	5,267
3802	Drafting Technician I	0.35	0.30	4,967	4,899
2730	Senior Clerk	5.25	5.00	74,002	79,467
3050	Offset Equipment Operator	0.20	0.10	2,495	1,380
3030	Data Entry Operator	2.70	2.70	38,502	39,662
3032	Data Control Technician III	0.60	0.60	8,125	10,204
3033	Data Control Technician II	0.70	0.70	8,444	9,269
2700	Intermediate Clerk Typist	4.50	3.90	50,857	49,499
2494	Payroll Clerk	0.00	0.05	0	746
2709	Departmental Clerk	1.75	1.55	15,481	15,920
2650	Stock Clerk	0.00	0.05	0	666
5236	Departmental Aid	0.35	0.00	2,838	0
9999	Non-Permanent	0.00	7.00	0	70,560

Adjustments:

County Contributions and Benefits	\$ 64,704	\$ 97,461
Premium Pay	7,600	2,000
Salary Savings	(10,480)	(10,205)
Employee Compensation Insurance	7,422	3,820
Unemployment Expense	1,857	1,775
1982-83 Salary and Benefit Settlement	21,105	0

PROGRAM TOTALS: 23.65 27.85 \$ 444,708 \$ 521,067

PROGRAM: Elections

04102

MANAGER: Jerry Mann

Department: Registrar of Voters

4230

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 827,426	\$ 919,655	\$ 1,023,329	\$ 975,719	\$ 1,042,242
Services & Supplies	2,872,452	1,188,680	1,689,227	2,469,797	2,402,740
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 3,699,878	\$ 2,108,335	\$ 2,712,556	\$ 3,445,516	\$ 3,444,982
FUNDING	\$ (1,162,811)	\$ (29,200)	\$(1,042,090)	\$(1,314,804)	\$(1,312,754)
NET COUNTY COSTS	\$ 2,537,067	\$ 2,079,135	\$ 1,670,466	\$ 2,130,712	\$ 2,132,228
STAFF YEARS	60.60	56.55	64.80	53.60	53.60

PERFORMANCE INDICATORS:

Number of Major Elections	3	1	3	3	3
Sample Ballots Issued	2,178,162	1,012,070	1,792,442	2,250,000	2,250,000
Ballots Counted	802,974	664,291	1,062,656	920,000	920,000

PROGRAM DESCRIPTION:

This program was developed to conduct elections required by Federal, State and Local Law plus court decisions, and requests by various Governmental entities.

The Program consists of:

1. Providing the mandated number of voter polling places
2. Providing an efficient and cost effective voting system.
3. Providing election results in a timely manner.
4. Providing forms and methods for candidates to file for elective offices.
5. Providing and maintaining a file of Candidates' financial disclosures and economic interest statements.
6. Providing absentee ballots to registered voters on request.
7. Providing information on elections and election procedures to Government officials and the General Public.

1983-84 ADOPTED BUDGET:

The 1983-84 adopted budget for the Elections program differs from the proposed budget due to the addition of \$66,253 in salary adjustments incorporated in the CAO change letter. The deletion of \$67,057 in services and supplies reflects the more appropriate representation in the Registration program for purge supplies and the Department's fair share of budget action on 7/8/83 (10) to bring the final adopted County budget into balance. The \$2,050 reduction in Election funding reflects a more appropriate division of income to the Registration program from the 1983-84 proposed budget.

PROGRAM: Elections

04102

MANAGER: Jerry Mann

Department: Registrar of Voters

4230

1983-84 OBJECTIVES:

1. Continue to Increase in-house printing activities to reduce overall printing costs by \$10,000 during 1983-84.
2. Complete in-house data processing program for all candidate listings by February 1984.
3. Additional procedural efficiency and personnel crosstraining to increase permanent labor output by 5% and reduce temporary help by 10%.
4. Completion of an on-line polls and officers access system to result in labor savings of one staff year in data entry time.

REVENUE:

Discussion: Major revenue increase over FY 82-83 in the Elections program of the Registrar of Voters office is due to two factors: An election year containing two major elections where the participants pay precinct costs as a part of their billing, and the update of the sales fee schedule to reflect current actual costs.

Total revenue for 1983-84 will accrue from the following sources:

Return Check Fee	\$	25
Ballot Recount		300
Candidate Filing Fees		15,000
Election Services, Other Government Agencies		1,231,000
Candidate Statements		25,000
Jury Fees		25
Prior Year Revenue - Election Services		20,400
Sales Taxable		2,000
Sales Non-taxable		19,004
		<u>\$1,312,754</u>

STAFFING SCHEDULE

Program: Elections 04102

Department: Registrar of Voters 4230

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2163	Registrar of Voters	0.20	0.40	\$ 8,342	\$ 17,990
2233	Asst. Registrar of Voters	0.20	0.30	6,222	11,615
3100	Div. Chief, Elec. Operations	0.65	0.70	19,193	22,484
3101	Div. Chief, Tech. Services	0.70	0.85	20,670	27,952
2302	Admin. Assistant III	0.30	0.40	7,962	13,017
2427	Associate Systems Analyst	0.60	0.60	14,573	20,016
2320	Personnel Aid	0.00	0.50	0	8,892
2303	Admin. Assistant II	1.00	0.00	22,578	0
3103	Elec. Tech. Coordinator	0.00	0.80	0	18,005
2426	Assistant Systems Analyst	0.20	0.60	4,091	16,729
2337	Public Information Specialist	0.65	0.70	14,399	17,525
3021	Elec. Processing Supervisor	1.95	2.10	37,483	47,145
3102	Elec. Mats. Coordinator	0.50	0.70	9,448	13,864
3801	Drafting Technician II	0.65	0.70	12,367	14,604
3072	Senior Computer Operator	0.30	0.30	5,367	6,164
2745	Supervising Clerk	3.90	3.65	63,373	68,680
2494	Payroll Clerk	0.00	0.75	0	11,191
3035	Data Entry Supervisor	0.65	0.70	10,763	12,292
3802	Drafting Technician I	0.65	0.70	9,223	11,431
2730	Senior Clerk	8.75	9.00	123,337	143,041
3050	Offset Equipment Operator	0.70	0.85	8,732	11,724
3030	Data Entry Operator	0.30	0.30	4,278	4,406
3032	Data Control Technician III	0.40	0.40	5,417	6,802
3033	Data Control Technician II	0.30	0.30	3,619	3,973
2650	Stock Clerk	0.00	0.45	0	5,996
2700	Intermediate Clerk Typist	9.50	11.10	107,463	140,882
2710	Junior Clerk Typist	0.00	0.50	0	5,261
2709	Departmental Clerk	3.25	3.45	28,751	35,435
5236	Departmental Aid	0.25	0.80	2,027	7,143
9999	Non-Permanent	20.00	11.00	201,600	110,880
Adjustments:					
	County Contributions and Benefits			\$ 115,171	\$ 201,644
	Premium Pay			11,400	15,000
	Salary Savings			(15,720)	(21,116)
	Employee Compensation Insurance			10,940	7,904
	Unemployment Expense			2,738	3,671
	Salary Adjustments			10,939	
	1982-83 Salary and Benefit Settlement			32,909	
PROGRAM TOTALS:		56.55	53.60	\$ 919,655	\$1,042,242

PROGRAM: Overhead

92101

MANAGER: Judy Nelson

Department: Registrar of Voters

4230

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

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 364,205	\$ 257,208	\$ 287,250	\$ 175,920	\$ 191,555
Services & Supplies	117,628	35,032	37,960	8,025	8,025
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 481,833	\$ 292,240	\$ 325,210	\$ 183,945	\$ 199,580
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 481,833	\$ 292,240	\$ 325,210	\$ 183,945	\$ 199,580
STAFF YEARS	21.05	11.80	11.90	7.55	7.55

PROGRAM DESCRIPTION:

This program provides administrative and management support functions and activities, to enable the Department to more efficiently serve citizens of San Diego County.

It consists of:

1. Personnel, payroll and training services.
2. Accounting, budgeting, and billing services.
3. Development of programs to produce more cost effective procedures, standards and quality control.
4. Legislative review, analysis and position recommendations to the Board of Supervisors.
5. Professional interaction with public, media and elected representatives.
6. Control of ordering, receiving, printing, storing and processing of supplies.

1983-84 ADOPTED BUDGET

The 1983-84 adopted budget for the Overhead program differs from the proposed budget due to the addition of \$15,635 in salary adjustments incorporated in the CAO change letter.

PROGRAM: Overhead

92101

MANAGER: Judy Nelson

Department: Registrar of Voters

4230

1983-84 OBJECTIVES:

1. Improve staff labor hour reporting system to capture 10% additional staff hours chargeable to agencies contracting for elections.
2. Schedule memory typewriter use at 75% and reduce clerical letter, forms and document revision time by 75%.
3. Complete Job Procedures and Work Standards handbooks, Volumes II and III of Registrar of Voters department documentation by June 30, 1984.
4. Expand the two part Election Day/Night handbook to include a new section on Election Preparation.
5. Develop a modular election officer training program by April 30, 1984 for the June 1984 Primary election.
6. Recruit, train and use volunteers for all election night only positions now being filled by temporary paid employees by June 05, 1984.

STAFFING SCHEDULE

Program: Overhead 92101

Department: Registrar of Voters 4230

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2163	Registrar of Voters	0.70	0.50	\$ 29,199	\$ 22,489
2233	Asst. Registrar of Voters	0.70	0.40	21,776	15,484
2302	Admin. Assistant III	0.50	0.50	13,269	16,271
2405	Asst. Accountant	1.00	1.00	17,905	19,720
2758	Admin. Secretary III	1.00	1.00	15,270	17,334
2320	Personnel Aid	1.00	0.50	16,286	8,892
3102	Elec. Mats. Coordinator	0.40	0.20	7,558	3,961
3050	Offset Equipment Operator	0.10	0.05	1,248	689
2494	Payroll Clerk	1.00	0.20	11,787	2,983
2700	Intermediate Clerk Typist	1.00	1.00	11,284	12,692
2650	Stock Clerk	1.00	0.50	11,497	6,663
2710	Junior Clerk Typist	0.00	0.50	0	5,260
2709	Departmental Clerk	1.00	0.00	8,846	0
5236	Departmental Aid	0.40	0.20	3,243	1,786
9999	Non-Permanent	2.00	1.00	13,100	14,112

Adjustments:

County Contributions and Benefits	\$ 54,741	\$ 36,968
Premium Pay	7,000	8,000
Salary Savings	(1,760)	(3,872)
Employee Compensation Insurance	3,858	1,450
Unemployment Expense	965	673
1982-83 Salary and Benefit Settlement	10,136	0

PROGRAM TOTALS

11.80

7.55

\$ 257,208

\$ 191,555

AUDITOR AND CONTROLLER

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Auditing	\$ 717,353	\$ 751,810	\$ 734,847	\$ 768,399	\$ 812,988
Fiscal Control	2,007,542	2,231,497	2,209,479	2,893,025	3,103,780
Department Overhead	<u>992,316</u>	<u>1,005,370</u>	<u>968,119</u>	<u>998,265</u>	<u>1,046,320</u>
Total Direct Costs	\$3,717,211	\$3,988,677	\$3,912,445	\$4,659,689	\$4,963,088
Funding	<u>364,396</u>	<u>343,050</u>	<u>500,784</u>	<u>1,044,309</u>	<u>1,044,309</u>
Net Program Cost (Without Externals)	\$3,352,815	\$3,645,627	\$3,411,661	\$3,615,380	\$3,918,779
External Support Costs	1,717,372	1,630,116	1,630,116	1,630,116	1,733,173
Staff Years	193.83	183.50	183.50	179.0	179.0
Fixed Assets (Central Purchasing)	\$ 11,663	\$ 8,830	\$ 8,375	\$ 7,800	\$ 7,800

PROGRAM: AUDITING

81802, 75111 MANAGER: ROD CALVAO

Department: AUDITOR AND CONTROLLER

1050

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 754,340	\$ 745,840	\$ 735,923	\$ 748,889	\$ 794,478
Services & Supplies	15,852	17,690	13,052	19,510	18,510
Less Reimbursements	(52,839)	(11,720)	(14,128)	0	0
TOTAL DIRECT COSTS	\$ 717,353	\$ 751,810	\$ 734,847	\$ 768,399	\$ 812,988
FUNDING	\$ (57,438)	\$ (40,400)	\$ (44,159)	\$ (66,625)	\$ (66,625)
NET COUNTY COSTS	\$ 659,915	\$ 711,410	\$ 690,688	\$ 701,774	\$ 746,363
STAFF YEARS	26.00	24.00	24.00	24.00	24.00

PERFORMANCE INDICATORS:

Number of Audits Scheduled	120	102	104	103	103
Dollar Value of Departments/ Programs Audited	\$177.2M	\$170.3M	\$179.8M	\$178.0M	\$178.0M

PROGRAM DESCRIPTION:

Public confidence in the operation of County Government is enhanced by regular review of County financial and management action, to assure the public of the proper conduct of County Officers. The Auditor and Controller Department develops and applies professional audit standards and techniques in the independent review of County records and operations. Special emphasis is given to the review of all major financial computerized systems. These audits are performed in compliance with statutory requirements and with the expressed intent of providing assistance to County management. In addition, under statute, policy and direction of the Board of Supervisors, the records and operations of outside agencies are audited.

1983-84 ADOPTED BUDGET:

Costs included in the 1983-84 adopted budget include negotiated salary and benefit increases and Countywide reductions in services and supplies as directed by the Board of Supervisors.

83-84 OBJECTIVES:

1. Provide County Management and the Board of Supervisors with an objective appraisal of the operations of County departments and special districts, in the areas of auditing and internal systems control.
2. Assist County departments in assuring that State and Federal money is expended appropriately so as to avoid costly audit disallowances.

REVENUES:

Audit costs are recovered from the agencies served by this program where they are allowed by agreement. In addition, the audit costs for road fund activities are recovered as Interfund charges for this program. As noted previously, with your Board, costs incurred and shown here are recovered through the County's Cost Allocation Plan and are shown as revenue in those affected programs. Another example where a net County cost is incurred is the result of audits required by law such as the Retirement Fund audit.

As part of audit or independent review of County records and operations substantial cost savings are often realized, i.e. through suggestions for cost avoidance or by effecting results in the reduction of disallowed costs. While not credited to our department as revenue, nevertheless this is revenue to the County.

Total Revenue for 1983-84 will accrue from the following sources:

Fees for auditing services	\$52,125
Interfund charges	<u>14,500</u>
Total	\$66,625

STAFFING SCHEDULE

PROGRAM: AUDITING

DEPT: AUDITOR AND CONTROLLER

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2497	Principal Accountant	3	3	96,333	104,166
2512	Senior Auditor	7	6	189,962	177,648
2425	Associate Accountant	14	15	305,272	360,955
	Total	24.0	24.0	\$591,567	\$642,769
Adjustments:					
	County Contribution and Benefits			\$143,834	\$178,709
	Salary Savings			(40,359)	(27,000)
	Salary and Benefit Increase			50,798	0
	Total Adjustments			\$154,273	\$151,709
PROGRAM TOTALS:		24.0	24.0	\$745,840	\$794,478

PROGRAM: FISCAL CONTROL

81801, 75112 MANAGER: ROD CALVAO

Department: AUDITOR AND CONTROLLER

1050

Authority: This program is mandated under GC 26882 and 29704, R & T 2152 and 4701 and County Charter 800 and 801. County-wide support services include 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 and the Department of Defender Services. The Auditor and Controller is also 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 Treasurer.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$2,640,191	\$2,742,158	\$2,699,773	\$2,839,665	\$3,053,420
Services & Supplies	34,498	48,710	31,326	53,360	50,360
Less Reimbursements	(667,147)	(559,371)	(521,620)	0	0
TOTAL DIRECT COSTS	\$2,007,542	\$2,231,497	\$2,209,479	\$2,893,025	\$3,103,780
FUNDING	\$ (306,958)	\$ (302,650)	\$ (456,625)	\$ (977,684)	\$ (977,684)
NET COUNTY COSTS	\$1,700,584	\$1,928,847	\$1,752,854	\$1,915,341	\$2,126,096
STAFF YEARS	126.83	122.50	122.50	118.50	118.50
PERFORMANCE INDICATORS:					
Financial Documents/ Transactions Processed	1,245,251	1,237,481	1,168,830	1,285,675	1,285,675
Payments/Claims Processed	382,829	375,626	365,394	394,750	394,750
Major Fiscal Reports Prepared	849	861	765	896	896
Prop. Tax Svcs./ Transactions	1,097,592	1,106,239	1,130,735	1,161,490	1,161,490

PROGRAM DESCRIPTION:

The Auditor and Controller is responsible to assure public confidence in the fiscal integrity of the County and of non-County public agencies served. This public confidence can only be retained or enhanced by development and maintenance of professional accounting systems and procedures that record accurately the financial status of the County and of the agency in a timely manner. This program provides County Officers and non-County agencies, their officers and employees with the accounting systems and procedures for development of accurate and timely financial information used in administrative and policy decision-making, as well as advisory services and advising the public on the financial condition of the County and of those agencies served.

Specific operations responsible for providing these services include General Accounting, ARMS Control, Revenue and Budget Management, Accounts Payable, Payroll & Travel Accounting, Grant Fiscal Services, Property Tax Services, Probation Accounting, Defender Services Accounting and the Controller Branch Office.

1983-84 ADOPTED BUDGET:

Costs included in the 1983-84 adopted budget include negotiated salary and benefit increases and Countywide reductions in services and supplies as directed by the Board of Supervisors.

1983-84 OBJECTIVES:

1. Monitor expenditures and revenues of the County to assure that the County closes its fiscal year in a non-deficit condition.
2. Continue to provide assistance to County departments regarding their fiscal and analytical needs.
3. Maintain highest credit ratings possible given by the Investor Rating Services of Moody's and Standard and Poor's for the County of San Diego.
4. Maintain review of Countywide cost accounting needs to effectuate cost savings where possible.
5. Pursue outstanding County claims against the State of California for reimbursement of expenditures made in support of State Mandated Program Services.
6. Maintain assurance of conformity to appropriation limitations as specified in Proposition 4.
7. Maintain with the Treasurer's Office development of a comprehensive cash management system to maximize return on County Investments.
8. Provide monthly property tax revenue allocations to all taxing agencies for them to use in their own cash management processes.

REVENUE:

The revenue for this program is provided by the non General Fund entities receiving services from this program. These revenues represent full-cost recovery for those services which per agreement are reimbursed by the served entities. Increases in revenue for 1983-84 reflect the reclassification of Interfund Charges from Cost Applied to Revenue. The net County costs are the result of services that are required by law to be performed without fee such as Property Tax Services.

Total Revenue for 1983-84 will accrue from the following sources:

Fees for various accounting services	\$223,000
Interfund charges	754,684
Total	<u>\$977,684</u>

STAFFING SCHEDULE

PROGRAM: FISCAL CONTROL

DEPT: AUDITOR AND CONTROLLER

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2497	Principal Accountant	9.00	7.00	289,001	243,055
2412	Analyst III	2.00	3.00	56,173	94,096
2469	Departmental EDP Coordinator	1.00	1.00	27,122	32,329
2505	Senior Accountant	8.00	8.00	213,912	233,029
2512	Senior Auditor	1.00	1.00	27,137	29,608
2425	Associate Accountant	23.00	22.00	501,523	529,400
2403	Accounting Technician	13.00	13.00	215,809	228,563
2511	Senior Payroll Clerk	5.00	5.00	76,310	85,989
2510	Senior Account Clerk	23.00	23.00	329,234	367,889
2730	Senior Clerk	2.00	2.00	29,106	32,766
2494	Payroll Clerk	2.00	2.00	25,937	28,975
2760	Stenographer	1.00	1.00	13,875	14,108
2493	Intermediate Account Clerk	20.00	20.00	249,081	282,336
2700	Intermediate Clerk Typist	11.00	10.00	131,209	132,952
9999	Extra Help	1.50	.50	13,126	12,000
Total		122.50	118.50	\$2,198,555	\$2,347,095
Adjustments:					
	County Contribution and Benefits			\$ 536,730	\$ 704,325
	Special Payments			3,000	2,000
	Salary Savings			(176,744)	0
	Salary and Benefit Increase			<u>180,617</u>	<u>0</u>
Total Adjustments				\$ 543,603	\$ 706,325
PROGRAM TOTALS:		122.50	118.50	\$2,742,158	\$3,053,420

PROGRAM: DEPARTMENT OVERHEAD

92101

MANAGER: ROD CALVAO

Department: AUDITOR AND CONTROLLER

1050

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 796,248	\$ 768,788	\$ 751,449	\$ 756,637	\$ 808,992
Services & Supplies	196,068	236,582	216,670	241,628	237,328
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 992,316	\$1,005,370	\$ 968,119	\$ 998,265	\$1,046,320
FUNDING					
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 992,316	\$1,005,370	\$ 968,119	\$ 998,265	\$1,046,320
<hr/>					
STAFF YEARS	41.00	37.00	37.00	36.50	36.50

PROGRAM DESCRIPTION:

This program provides administrative and support services necessary to direct, coordinate and manage department resources in an efficient and effective manner, while taking advantage of economies of scale. These positions are responsible for department-wide personnel management and payroll services, budget preparation and monitoring, fiscal and program management, staff development, legislative analysis, warrant distribution, control and distribution of county-wide financial stationery, and storeroom and general administrative support.

1983-84 ADOPTED BUDGET:

Costs included in the 1983-84 adopted budget include negotiated salary and benefit increases and Countywide reductions in services and supplies as directed by the Board of Supervisors.

PROGRAM: DEPARTMENT OVERHEAD

Department: AUDITOR AND CONTROLLER

1983-84 OBJECTIVES:

1. Continue to provide fiscal and analytical expertise in significant County-wide projects.
2. Continue active legislative program so as to assure positive affect of state legislation on local government finance.
3. Maximize utilization of staff through continued development of our in-house training program.
4. Reduce department turnover rate to 15%.

REVENUE:

There is no revenue associated with this program.

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD

DEPT: AUDITOR AND CONTROLLER

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2106	Auditor and Controller	1	1	\$51,301	\$59,441
2203	Assistant Auditor and Controller	1	1	41,194	49,784
2204	Assistant County Auditor	1	0	41,194	0
8800	Deputy Auditor and Controller	0	1	0	39,234
2305	Chief, Administrative Services	1	1	32,558	38,111
2302	Administrative Assistant III	1	1	27,441	32,120
2304	Administrative Assistant I	1	1	25,913	23,849
2725	Principal Clerk	1	1	19,552	21,565
2745	Supervising Clerk	2	2	32,686	36,934
2758	Administrative Secretary III	1	1	17,452	18,871
3008	Senior Word Processing Operator	1	1	13,970	16,785
3009	Word Processing Operator	2	2	25,852	32,644
3069	Senior Data Entry Operator	1	1	12,926	16,278
3030	Data Entry Operator	4	4	48,104	58,415
2660	Storekeeper I	1	1	14,827	16,345
2730	Senior Clerk	3	3	41,393	49,149
2650	Stock Clerk	2	2	24,984	28,782
2494	Payroll Clerk	1	1	12,968	14,488
2430	Cashier	1	1	12,861	14,900
2761	Group Secretary	1	1	14,501	17,684
2700	Intermediate Clerk Typist	8	8	92,964	106,362
2709	Departmental Clerk	1	1	9,092	9,990
9999	Extra Help	1	.5	4,211	3,000
	Total	37.0	36.5	\$617,944	\$704,731
Adjustments:					
	County Contribution and Benefits			\$130,052	\$168,198
	Employee Compensation Insurance			6,820	3,685
	Unemployment Expense			8,610	15,560
	Salary Savings			(45,436)	(83,182)
	Salary and Benefit Increase			50,798	0
	Total Adjustments			\$150,844	\$104,261
PROGRAM TOTALS:		37.0	36.5	\$768,788	\$808,992

BOARD OF SUPERVISORS

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
District #1	\$ 222,368	\$ 233,774	\$ 232,068	\$ 261,778	\$ 284,455
District #2	215,042	241,948	227,764	241,948	241,788
District #3	279,181	258,487	231,902	258,487	277,631
District #4	267,429	248,457	260,963	265,685	285,512
District #5	235,147	238,204	220,585	259,039	276,708
General Office	<u>53,936</u>	<u>61,214</u>	<u>59,042</u>	<u>63,156</u>	<u>64,535</u>
Total Direct Costs	\$1,273,103	\$1,282,084	\$1,232,324	\$1,350,093	\$1,430,629
Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Program Cost (Without Externals)	\$1,273,103	\$1,282,084	\$1,232,324	\$1,350,093	\$1,430,629
External Support Costs	709,410	625,210	625,210	625,210	659,534
Staff Years	48.75	42.25	42.25	43.75	43.75
Fixed Assets (Central Purchasing)	\$ 4,218	\$ 0	\$ 0	\$ 0	\$ 0

PROGRAM: Legislative, District 1 # 80101 MANAGER: Supervisor Tom Hamilton

Department: Board of Supervisors # 0010

Authority: County Charter and State Constitution

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 216,116	\$ 227,384	\$ 225,883	\$ 255,388	\$ 277,235
Services & Supplies	6,252	6,390	6,185	6,390	7,220
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 222,368	\$ 233,774	\$ 232,068	\$ 261,778	\$ 284,455
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 222,368	\$ 233,774	\$ 232,068	\$ 261,778	\$ 284,455
STAFF YEARS	7.75	6.00	6.00	7.00	7.00

PROGRAM DESCRIPTION:

Tom Hamilton is the Supervisor for the First District and serves the County of San Diego, including the communities of Bonita, Chula Vista, Coronado, Imperial Beach, Lincoln Acres, Montgomery, National City, Ocean Beach, Otay Mesa, Paradise Hills, Point Loma, San Ysidro and South San Diego.

In addition to his responsibilities as County Supervisor, Mr. Hamilton also represents the Board of Supervisors on Metropolitan Transit Development Board (MTDB), San Diego Energy Recovery (SANDER) Project Task Force, South Coast Organization Operating Transit (SCOOT) Board, State Air Resources Board, Economic Development Task Force, Advisory Committee for two Regional Centers and the Southern California Urban Resource Recovery Project Task Force.

Supervisor Hamilton maintains a District Office in the South County Regional Center. He is Vice Chairman of the Board of Supervisors for 1983, and will be Chairman in 1984.

STAFFING SCHEDULE

Program: Legislative

Department: Board of Supervisors
District One

<u>Class</u>	<u>Title</u>	<u>BUDGET STAFF - YEARS</u>		<u>SALARY AND BENEFITS COST</u>	
		<u>1982-83 Budget</u>	<u>1983-84 Adopted Budget</u>	<u>1982-83 Budget</u>	<u>1983-84 Adopted Budget</u>
0100	County Supervisor	1.00	1.00	\$ 46,221	\$ 46,221
0372	Confidential Investigator I	1.00	2.00	14,800	31,260
0373	Confidential Investigator II	4.00	4.00	118,200	117,421
Adjustments:					
	County Contributions and Benefits			39,800	55,064
	Salary Adjustments			<u>8,363</u>	<u>27,269</u>
Total Adjustments				48,163	82,333

PROGRAM TOTALS: 6.00 7.00 \$ 227,384 \$ 277,235

PROGRAM: Legislative, District 2

80101

MANAGER: Supervisor Paul Fordem

Department: Board of Supervisors

0020

Authority: County Charter and State Institution

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 209,723	\$ 234,939	\$ 221,935	\$ 235,939	\$ 235,939
Services & Supplies	5,319	7,009	5,829	6,009	5,849
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 215,042	\$ 241,948	\$ 227,764	\$ 241,948	\$ 241,788
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 215,042	\$ 241,948	\$ 227,764	\$ 241,948	\$ 241,788
STAFF YEARS	9.00	9.00	9.00	9.00	9.00

PROGRAM DESCRIPTION:

Since taking office in 1981, Supervisor Paul Fordem has moved to reduce government budgets and protect the household budgets of East County families.

REDUCING COSTS OF GOVERNMENT

Fordem's actions on spending include tight restrictions on travel by County employees and a new Board of Supervisors' policy which demands competitive bidding on almost all purchases of equipment and services. He also discovered over \$1 million in cost overruns and stopped them, including \$540,000 in excess billing for alien and indigent medical services at University Hospital.

Fordem acted to protect household budgets by stopping a weatherization program which would have forced home sellers to spend \$600 or \$1,200 each on insulation. Had this law been adopted, County homeowners would have paid an estimated \$17 million this year and a projected \$87 million over 5 years.

Fordem fulfilled another public pledge by persuading the Board to abolish mandatory taking of private property for riding and hiking trails. On January 6, 1982, Supervisors amended the General Plan to allow only voluntary donation of private property for horse trails.

CONSTITUENTS:

Supervisor Fordem's staff handled individual constituent problems by cutting red tape for East County citizens caught up in problems with bureaucracy.

1983-84 OBJECTIVES:

1. Continue to control the cost of County Government. The County budget was cut \$5 million last year to \$707 million. We must adopt the common sense principles which families use to balance their household budgets.
2. Government can do nothing more important than promote unity in the home. The social, health, and law enforcement policies of the County will be reviewed to assure they act to strengthen, rather than weaken, the family structure.
3. Planning will continue for better flood control. A temporary building map moratorium is now in effect in Los Coches Creek, and road and bridge repairs of 1979-80 flood damage are proceeding. County funds are earmarked to help volunteers assist the clean-up of Poway Creek. Land acquisition and engineering will continue on the Spring Valley Flood Control Project.
4. Supervisor Fordem's staff will continue to assist residents trapped in red tape.

1983-84 Final Budget

STAFFING SCHEDULE

Program: Legislative

Department: Board of Supervisors
District Two

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0100	County Supervisor	1.00	1.00	\$ 46,221	\$ 46,221
0372	Confidential Investigator I	2.00	2.00	33,000	29,378
0373	Confidential Investigator II	5.00	5.00	103,000	109,984
	Temporary Extra Help	1.00	1.00	7,300	6,240
Adjustments:					
	County Contributions and Benefits			38,746	42,168
	Salary Adjustments			<u>6,672</u>	<u>1,929</u>
Total Adjustments				45,418	44,097
PROGRAM TOTALS:		9.00	9.00	\$ 234,939	\$ 235,920

PROGRAM: Legislative, District 3

80101

MANAGER: Supervisor Patrick Boarman

Department: Board of Supervisors

0030

Authority: County Charter and State Constitution

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 235,526	\$ 236,256	\$ 219,550	\$ 236,256	\$ 256,000
Services & Supplies	43,655	22,231	12,352	22,231	21,631
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 279,181	\$ 258,487	\$ 231,902	\$ 258,487	\$ 277,631
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 279,181	\$ 258,487	\$ 231,902	\$ 258,487	\$ 277,631
STAFF YEARS	11.00	8.25	8.25	8.25	8.25

PROGRAM DESCRIPTION

Supervisor Patrick Boarman represents the 381,280 (January 1, 1982) residents of San Diego County's Third District, which encompasses the portion of the City of San Diego north of Interstate 8 and the coastal area as far north as southerly Encinitas.

Supervisor Boarman serves on the SANDER Authority Board of Directors, Mission Trails Park Task Force, and the Penasquitos Preserve Task Force. In addition, he serves as a Director of the County Housing Authority, Air Pollution Control District, and various special districts.

Since taking office on June 28, 1983,, Supervisor Boarman has assumed a leadership role in various areas including; efforts to exclude the near-shore San Diego area from oil leasing, initiation of the Telecommunications Task Force of San Diego County to prepare a study of communications needs and resources, actions to address the immediate problems of coastal erosion and storm damage, review of the Bullet Train proposal, and an improved relationship with the arts and cultural community of the County.

Supervisor Boarman has established the following goals for the 1984/85 fiscal year:

1. Continue to represent the residents of the Third District on the Board of Supervisors and to respond to their needs for information and assistance in a timely manner.
2. Seek to provide a high level of services within the fiscal restraints of the County by promoting better management and efficiency.
3. Work with County staff to complete the Telecommunications Study; protect our near-shore areas from oil and gas leasing; promote cooperative efforts with the private sector for economic development; consider reforms in the criminal justice system; seek increased support for the arts and cultural community; promote a stable future source of local government financing and identify alternatives to the Bullet Train to meet our future transportation needs.

STAFFING SCHEDULE

Program: Legislative

Department: Board of Supervisors
District Three

<u>Class</u>	<u>Title</u>	<u>BUDGET STAFF - YEARS</u>		<u>SALARY AND BENEFITS COST</u>	
		<u>1982-83 Budget</u>	<u>1983-84 Adopted Budget</u>	<u>1982-83 Budget</u>	<u>1983-84 Adopted Budget</u>
0100	County Supervisor	1.00	1.00	\$ 46,221	\$ 46,221
0372	Confidential Investigator I	2.00	2.00	31,224	31,368
0373	Confidential Investigator II	5.00	5.00	111,432	111,933
	Temporary Extra Help	0.25	0.25	500	500
Adjustments:					
	County Contributions and Benefits			38,222	41,895
	Salary Adjustments			<u>8,657</u>	<u>24,083</u>
Total Adjustments				46,879	65,978

PROGRAM TOTALS:

8.25

8.25

\$ 236,256

\$ 256,000

PROGRAM: Legislative, District 4 # 80101 MANAGER: Supervisor Leon L. Williams
 Department: Board of Supervisors # 0040
 Authority: County Charter and State Constitution

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 255,348	\$ 240,968	\$ 251,065	\$ 249,747	\$ 270,004
Services & Supplies	12,081	7,489	9,898	15,938	15,508
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 267,429	\$ 248,457	\$ 260,963	\$ 265,685	\$ 285,512
FUNDING	0	0	\$ 0	0	0
NET COUNTY COSTS	\$ 267,429	\$ 248,457	\$ 260,963	\$ 265,685	\$ 285,512
STAFF YEARS	9.00	8.00	8.00	8.00	8.00

PROGRAM DESCRIPTION:

As a member of the Board of Supervisors, Leon L. Williams is responsible for reviewing all legislative, land use and policy matters which come before the Board of Supervisors and for reviewing and approving the annual County budget.

In addition, Supervisor Williams represents all County residents as a member of various policy and legislative boards including: Mental Health Advisory Board, National Association of Counties, County Supervisors Association of California, California Coastal Commission, and Health Systems Agency Governing Board.

Supervisor Williams will be Vice-Chairman of the Board of Supervisors in 1984 and it is anticipated he will be Chairman of the Board in 1985.

STAFFING SCHEDULE

Program: Legislative

Department: Board of Supervisors
District Four

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0100	County Supervisor	1.00	1.00	\$ 46,221	\$ 46,221
0372	Confidential Investigator I	3.00	3.00	50,200	50,385
0373	Confidential Investigator II	4.00	4.00	92,900	99,410
Adjustments:					
	County Contributions and Benefits			42,031	55,894
	Salary Adjustments			<u>9,616</u>	<u>18,094</u>
Total Adjustments				51,647	73,988

PROGRAM TOTALS: 8.00 8.00 \$ 240,968 \$ 270,004

PROGRAM: Legislative, District 5 # 80101 MANAGER: Supervisor Paul Eckert

Department: Board of Supervisors # 0050

Authority: County Charter and State Constitution

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 225,463	\$ 230,565	\$ 212,169	\$ 249,150	\$ 267,079
Services & Supplies	9,684	7,639	8,416	9,889	9,629
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 235,147	\$ 238,204	\$ 220,585	\$ 259,039	\$ 276,708
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 235,147	\$ 238,204	\$ 220,585	\$ 259,039	\$ 276,708
STAFF YEARS	9.00	8.00	8.00	8.50	8.50

PROGRAM DESCRIPTION:

The Fifth Supervisorial District includes five cities and most unincorporated territory generally referred to as North San Diego County. The Fifth District Supervisor is an elected member of the Board of Supervisors, which is the chief legislative and executive body to the County of San Diego, responsible for administration of State laws, adoption and enforcement of local laws as deemed necessary, and provision of various public services.

The Fifth District Supervisor represents the Board of Supervisors on major regional bodies with far-reaching legislative and financial impacts. These organizations include North County Transit District Board, Regional Employment and Training Consortium, Local Agency Formation Commission and Health Systems Agency.

The Fifth District Supervisor keeps lines of communications open with the public through a branch office in Vista and regularly scheduled field visitations in Fallbrook, Valley Center and Borrego Springs. He meets with city officials of the North County on a monthly basis and serves as intermediary in matters of concern to private citizens and other local jurisdictions (cities, special districts, and state agencies).

STAFFING SCHEDULE

Program: Legislative

Department: Board of Supervisors
District Five

<u>Class</u>	<u>Title</u>	<u>BUDGET STAFF - YEARS</u>		<u>SALARY AND BENEFITS COST</u>	
		<u>1982-83 Budget</u>	<u>1983-84 Adopted Budget</u>	<u>1982-83 Budget</u>	<u>1983-84 Adopted Budget</u>
0100	County Supervisor	1.00	1.00	\$ 46,221	\$ 46,221
0372	Confidential Investigator I	3.00	3.00	48,373	46,661
0373	Confidential Investigator II	4.00	4.00	96,737	98,764
	Temporary Extra Help	0.50	0.50	0	8,350
Adjustments:					
	County Contributions and Benefits			27,725	40,009
	Salary Adjustments			<u>11,509</u>	<u>27,074</u>
Total Adjustments				39,234	67,083

PROGRAM TOTALS:	8.50	8.50	\$ 230,565	\$ 267,079
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PROGRAM: Legislative, General Office # 8010 MANAGER: Faye Benson
 Department: Board of Supervisors # 0060
 Authority: County Charter and State Constitution

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 43,769	\$ 49,056	\$ 48,646	\$ 47,922	\$ 49,701
Services & Supplies	10,167	12,158	10,396	15,234	14,834
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 53,936	\$ 61,214	\$ 59,042	\$ 63,156	\$ 64,535
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 53,936	\$ 61,214	\$ 59,042	\$ 63,156	\$ 64,535
STAFF YEARS	3.00	3.00	3.00	3.00	3.00

1983-84 Final Budget

STAFFING SCHEDULE

Program: Legislative Department: Board of Supervisors
 General Office

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
0372	Confidential Investigator I	0.00	3.00	\$ 0	\$ 44,291
2730	Senior Clerk	1.00	0.00	14,900	0
2700	Intermediate Clerk Typist	1.00	0.00	14,500	0
	Temporary Extra Help	1.50	0.00	9,700	0
Adjustments:					
	County Contributions and Benefits			6,800	6,296
	Salary Adjustments			3,156	(886)
Total Adjustments				9,956	5,410
PROGRAM TOTALS		3.50	3.00	\$ 49,056	\$ 49,701

CHIEF ADMINISTRATIVE OFFICE

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Central County Administration	\$ 3,166,624	\$ 2,038,432	\$ 2,123,442	\$ 2,210,706	\$ 2,448,049
CAO Project's Management	17,652	751,372	961,216	1,687,523	1,844,717
Technology Development	-	-	-	165,853	174,555
Hazardous Waste	58,748	*	*	0	0
SANDER	605,173	*	*	*	*
Disaster Preparedness	236,440	292,013	305,502	353,600	375,693
Fire Protection	<u>532,779</u>	<u>210,492</u>	<u>278,348</u>	<u>0</u>	<u>0</u>
Total Direct Costs	\$ 4,617,416	\$ 3,292,309	\$ 3,668,508	\$ 4,417,682	\$ 4,843,014
Funding	<u>(609,470)</u>	<u>(506,696)</u>	<u>(623,784)</u>	<u>(1,193,960)</u>	<u>(1,193,960)</u>
Net Program Cost (Without Externals)	\$ 4,007,946	\$ 2,785,613	\$ 3,044,724	\$ 3,223,722	\$ 3,649,054
External Support Costs	548,689	600,909	600,909	724,558	724,558
Staff Years	100.00	68.58	65.07	82.08	84.58
Fixed Assets (Central Purchasing)	\$ 6,406	\$ 9,935	\$ 6,905	\$ 5,100	\$ 5,100

Note: 1982-83 Budgeted Salaries include allocation of \$95,363 for salary increases.

* Included in CAO Project's Management.

PROGRAM: Central County Administration # 80103 MANAGER: Clifford W. Graves
 Department: Chief Administrative Office # 0201 Ref:

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 2,742,554	\$ 1,500,567	\$ 1,600,352	\$ 1,590,171	\$ 1,810,197
Service & Supplies	437,483	549,865	535,356	620,535	637,852
Less Reimbursements	13,413	12,000	12,266	0	0
TOTAL DIRECT COSTS	\$ 3,166,624	\$ 2,038,432	\$ 2,123,442	\$ 2,210,706	\$ 2,448,049
FUNDING	\$ 0	\$ 0	\$ (1,994)	\$ (13,000)	\$ (13,000)
NET COUNTY COSTS	\$ 3,166,624	\$ 2,038,432	\$ 2,121,448	\$ 2,197,706	\$ 2,435,049
STAFF YEARS	79.00	39.08	36.46	45.58	48.08

PROGRAM DESCRIPTION:

The Chief Administrative Officer is the administrative head of the County, responsible for administrative leadership, supervision and control of the affairs of the County, as well as the allocation of resources within established Board of Supervisor's policy.

The resources of the County must be managed and impacts of State and Federal actions affecting our activities must be assessed. Policy options must be presented to the Board of Supervisors in order to establish priorities and commit resources toward the advancement of the social, economic, legal and environmental well being of its citizens. This requires the Chief Administrative Officer to have the capability to analyze budgets, legislation, plans and the structure of the County government in order to deliver services in the most responsive and cost effective manner.

1983-84 ADOPTED BUDGET:

Salaries and Benefits Increase reflects 1983-84 negotiated changes.

\$78,202 added to the Community Involvement Program for 2.5 staff years and related services and supplies to make better and more organized use of Workfare, Inmate, and volunteer labor in order to contain County program costs.

\$10,317 added to travel budget to include trips for County officials representing the County on Intergovernmental legislative matters.

PROGRAM: Central County Administration

80103

MANAGER: Clifford W. Graves

1983-84 OBJECTIVES:

1. Exercise strict budget management direction by holding budget expenditures to available revenues.
2. Promote innovation by continued use of special project managers and task forces in order to cut costs and improve services.
3. Promote use of the MODEL-NETICS management system by departments to improve administrative, organization, and service functions.

REVENUE:

Interfund Transaction: Revenue will be realized from the County Library and Public Works (Liquid Waste and Solid Waste Enterprise Funds, Airport Enterprise Fund, and Road Fund).

Total revenue for 1983-84 will be as follows:

• Labor Relations Services	\$13,000
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STAFFING SCHEDULE

Program: Central County Administration

Department: Chief Administrative Office

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2109	Chief Administrative Officer	1.00	1.00	\$ 67,234	\$ 78,372
2206	Assistant Chief Administrative Officer	1.00	1.00	57,986	63,739
2104	Deputy Chief Administrative Officer	1.58	1.58	87,961	95,998
2161	Director, Financial Management	1.00	1.00	52,556	53,728
2352	Interjurisdictional Liaison Coord.	1.00	1.00	41,194	45,869
2309	Principal Legislative Coordinator	1.00	1.00	33,886	38,111
2305	Chief, Administrative Services	1.00	1.00	33,886	38,111
2414	Analyst IV	1.00	3.00	33,886	110,056
2389	Senior Labor Relations Specialist	0	2.00	0	62,386
2413	Analyst III	4.50	7.00	128,926	222,164
2388	Labor Relations Specialist	2.00	0	51,822	0
2302	Administrative Assistant III	4.00	4.00	116,116	125,422
2324	Public Information Officer	1.00	1.00	24,460	29,463
2326	Citizen Participation Coordinator	1.00	1.00	25,911	28,296
2358	Senior Audio Visual Specialist	1.00	1.00	22,384	24,934
3818	Graphic Supervisor	1.00	1.00	21,900	23,454
2303	Administrative Assistant II	1.00	2.00	21,853	55,170
2304	Administrative Assistant I	1.00	1.00	19,353	22,209
8802	Volunteer Resources Manager	0.00	0.50	0	11,235
2759	Administrative Secretary IV	3.00	3.00	56,943	61,569
2758	Administrative Secretary III	2.00	2.00	34,904	37,742
8801	Committee Staff Assistant	0.00	1.00	0	18,957
3008	Senior Word Processing Operator	1.00	1.00	13,970	18,270
2757	Administrative Secretary II	1.00	1.00	16,268	17,482
2511	Senior Payroll Clerk	1.00	1.00	15,452	17,228
3009	Word Processing Operator	2.00	3.00	25,852	45,078
2730	Senior Clerk	1.00	1.00	13,010	15,073
2700	Intermediate Clerk Typist	1.00	1.00	12,137	13,907
2760	Stenographer	1.00	1.00	11,893	15,169
2510	Senior Account Clerk	0	1.00	0	13,822
2493	Intermediate Account Clerk	1.00	0	11,279	0
2494	Payroll Clerk	0	1.00	0	12,352
9999	Extra Help	0	0	0	15,900
	SUB-TOTAL	39.08	48.08	\$1,053,022	\$1,431,266
Adjustments:					
	County Contributions and Benefits			270,483	396,077
Special Payments:					
	Salary Adjustment			124,613	5,147
	Salary Savings				(22,293)
	Salary and Benefit Increase			52,449	---
Total Adjustments				447,545	378,931
PROGRAM TOTALS:		39.08	48.08	\$1,500,567	\$1,810,197

PROGRAM: CAO Special Projects

87131

MANAGER: Clifford W. Graves

Department: Chief Administrative Office

0223, 0225
0238

Ref:

Authority: Board action on January 27, 1981 (51) established the Sale and Lease Project. The Otay/Border and Water Independence Projects were authorized by Board action on September 15, 1981 (126). The County Telephone System Project was authorized by Board actions on February 8, 1983 (65), March 1, 1983 (69), and March 15, 1983 (75). The Office of Resource Recovery was authorized by Board actions on April 4, 1977 (27), August 12, 1980 (89), and August 29, 1981 (64).

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 255,006	\$ 707,838	\$ 698,813	\$ 794,594	\$ 870,188
Services & Supplies	426,567	768,534	826,659	892,929	974,529
Less Reimbursements	0	725,000	593,057	0	0
TOTAL DIRECT COSTS	\$ 681,573	\$ 751,372	\$ 932,415	\$ 1,687,523	\$ 1,844,717
FUNDING	\$ (450,696)	\$ (292,895)	\$ (324,328)	\$ (900,960)	\$ (900,960)
NET COUNTY COSTS	\$ 230,877	\$ 458,477	\$ 608,087	\$ 786,563	\$ 943,757
STAFF YEARS	7.00	19.50	19.08	21.50	21.50

PROGRAM DESCRIPTION:

This program consists of four Special Projects, plus the County's contributions to the National Association of Counties, Southern California Regional Association of County Supervisors, County Supervisors' Association of California, and the cost for bond counsel and an Independent audit. The projects are:

- 1) Sale and Lease Revenue Group (SAL) - Certain County-owned properties have been identified by the Board of Supervisors as potential sources of revenue through a program of development, leasing and sales to augment dwindling General Fund revenues. A Board subcommittee of two members provides liaison with the full Board of Supervisors.
- 2) Otay/Border and Water Independence Projects - The Board of Supervisors has identified the Otay Mesa area as a major area for growth in the County through the year 2000. The Board has also identified water independence as a major goal to reduce the County's reliance on imported water. This group provides staff assistance to the Chief Administrative Officer and the Board of Supervisors in support of the County's goals and objectives related to these projects.
- 3) County Telephone System Project - This project was established to review and update plans to acquire a County-owned telecommunications system to serve the County's voice, data and video needs.
- 4) Office of Resource Recovery - The San Diego Energy Recovery (SANDER) Project is a regional waste-to-energy disposal facility which will process 1,200 tons of municipal waste daily and convert it to electricity (28 megawatts or enough to supply 30,000 homes). SANDER is a joint effort by the City of San Diego and the County under a Joint Powers Agreement. The San Diego Energy Recovery Authority consists of two City Council members and two members of the Board of Supervisors.

All Special Projects Managers employ consultants for specialized analysis, and work closely with affected County departments.

1983-84 ADOPTED BUDGET:

\$50,000 added (7/7/83(18)) to fund automation of Project and Permit Processing (PAPP), to be used for initial contribution to City of San Diego Urban Information System or consultant costs for design of alternative system.

\$40,000 added (7/12/83(44)) for additional contribution to ARJIS pending contributions by all cities and Board approval of project.

Salaries and Benefits increase reflects 1983-84 negotiated changes.

1983-84 OBJECTIVES:Otay/Border Project

1. Monitor proposals for sewer solutions for Otay Mesa.
2. Develop public facilities financing plans.
3. Monitor efforts to develop a marketing strategy for Otay Mesa.
4. Maintain continued cooperation between the County and City of San Diego, State and private interests re development of Otay Mesa.

Water Independence Project

1. Reach a decision on whether to build a demonstration desalinization plant.
2. Implement Board of Supervisors approved actions on recommendations from the Technical Advisory Committee final report.
3. Provide necessary support for the Santa Margarita Project.

Sale and Lease Group (SAL)

1. Perform required tasks in Option to Lease between the County and Harbor Square Associates, including certification of an EIR; receipt of State Lands Commission "non disturbance".
2. Continue work on Vauclain Point and Edgemoor.
3. Initiate feasibility studies on additional County properties.

County Telephone System

1. Implement Board of Supervisors decisions, to be determined in August, 1983.

Office of Resource Recovery (SANDER)

1. Secure a site for the SANDER facility.
2. Complete contract negotiations for the design, construction, operation and financing of the SANDER facility.
3. Obtain waste commitments throughout the service area for the Project.
4. Finalize all permits for the Project.
5. Begin the process for the issuance of bonds to finance the construction of the SANDER facility and begin final design of the SANDER facility.

1983-84 OBJECTIVES: (cont'd)REVENUE:Otay/Border and Water Independence Projects

Costs associated with the Otay/Border Project will be partially offset by an Economic Development Administration (EDA) grant (\$37,000) and by Community Development Block Grant (CDBG) funds (\$76,000). The matching contribution ratio for the EDA grant is 75:25 (EDA funds: County Match). CDBG monies will be used for the required match.

Total revenue for 83-84 will accrue from the following sources:

EDA 302(a) Planning Grant	\$ 37,000
CDBG	76,000
Total	<u>\$113,000</u>

Sale and Lease Group (SAL)

Costs associated with the SAL project will be partially offset by revenues of \$96,000 to be derived from payments under the terms of the Option Agreement between the County and Harbor Square Associates.

Total revenue for 83-84 will accrue from the following sources:

Harbor Square Associates	\$ 96,000
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County Telephone System

Costs associated with the County Telephone System Project are fully offset from the management budget of the Certificate of Participation (telephone purchase) sale.

Total revenue for 83-84 will accrue from the following source:

Certificates of Participation	\$400,000
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Office of Resource Recovery (SANDER)

Costs associated with the SANDER Project are offset with revenues from the City of San Diego. Revenue received from the City of San Diego is held in a trust fund pending completion of Board approved contract work.

Total revenue for 83-84 will accrue from the following source:

City of San Diego revenue and Trust Fund Balance	\$291,960
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STAFFING SCHEDULE

Program: CAO Special Projects

Department: Chief Administrative Officer

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
<u>SALE AND LEASE (SAL) GROUP, OTAY/BORDER AND WATER INDEPENDENCE PROJECT</u>					
2322	CAO Projects Manager I	1.00	1.00	\$ 47,481	\$ 44,983
2323	CAO Projects Manager II	1.00	1.00	49,660	48,733
2412	Analyst II	0.00	2.00	0	46,991
2413	Analyst III	1.00	0	26,539	0
2414	Analyst IV	0.00	1.00	0	35,412
2730	Senior Clerk	1.00	1.00	12,536	15,777
2758	Administrative Secretary III	1.00	1.00	14,723	18,871
3514	Environmental Management Specialist III	1.00	1.00	25,164	30,316
3550	Senior Planner	1.00	1.00	25,767	32,594
5525	Associate Real Property Agent	2.50	0.00	55,683	0
5570	Senior Real Property Agent	0.00	2.00	0	58,214
9999	Extra Help	1.25	0	14,500	0
	Sub-Total	10.75	11.00	\$ 272,053	\$ 331,891
<u>COUNTY TELEPHONE SYSTEM PROJECT</u>					
2323	CAO Projects Manager II	0.00	2.00	\$ 0	\$ 90,628
2414	Analyst IV	0.00	1.00	0	35,412
9999	Extra Help	0.00	1.00	0	31,600
	Sub-Total	0.00	4.00	\$ 0	\$ 157,640
<u>OFFICE OF RESOURCE RECOVERY (SANDER)</u>					
2412	Analyst II	1.00	1.00	\$ 25,163	\$ 28,296
2413	Analyst III	1.00	1.00	28,202	32,120
2758	Administrative Secretary III	1.00	1.00	17,451	18,871
3729	Senior Mechanical Engineer	1.00	1.00	36,146	39,873
3750	Solid Waste Program Manager	1.00	1.00	35,582	40,400
7084	Chief, Solid Waste Operations (Resource Recovery)	1.00	1.00	29,903	33,384
9999	Extra Help	0.50	0.50	5,750	5,750
	Sub-Total	6.50	6.50	\$ 178,197	\$ 198,694
<u>HAZARDOUS WASTE MANAGEMENT PROJECT</u>					
2413	Analyst III	0.75	0.00	\$ 19,768	\$ 0
2757	Administrative Secretary II	0.75	0.00	10,220	0
3635	Associate Civil Engineer	0.75	0.00	19,718	0
3750	Solid Waste Program Manager	0.75	0.00	26,718	0
	Sub-Total	3.00	0.00	\$ 76,424	\$ 0
	SUB-TOTAL	19.50	21.50	\$ 526,674	\$ 688,225

STAFFING SCHEDULE

Program: CAO Special Projects

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
Adjustments:					
	County Contributions and Benefits			\$ 106,904	\$ 164,549
Special Payments:					
	Premium Overtime			0	1,500
	Salary Adjustment			74,260	15,914
Total Adjustments				\$ 181,164	\$ 181,963

PROGRAM TOTALS: 19.50 21.50 \$ 707,838 \$ 870,188

PROGRAM: Technology Development Unit # 80103 MANAGER: Clifford W. Graves
 Department: Chief Administrative Office # 0201 Ref:

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$	\$ 0	\$	\$ 122,140	\$ 138,842
Service & Supplies		0		43,713	35,713
Less Reimbursements		0		0	0
TOTAL DIRECT COSTS	\$	\$ 0	\$	\$ 165,853	\$ 174,555
FUNDING	\$	\$ 0	\$	\$ 0	\$ 0
NET COUNTY COSTS	\$	\$ 0	\$	\$ 165,853	\$ 174,555
STAFF YEARS		0		4.00	4.00

PROGRAM DESCRIPTION:

The Technology Development Unit, an Office of the Chief Administrative Officer, permits the Chief Administrative Office to assume its appropriate responsibilities for planning and allocating Electronic Data Processing as a scarce resource.

It provides the Board of Supervisors and the Department Managers a centralized control point for managing and utilizing the County's existing and emerging automated resources. Additionally, the TDU assists the CAO and the Board of Supervisors in establishing resource priorities from a Countywide perspective.

1983-84 ADOPTED BUDGET:

Services and Supplies reduced \$8,000 due to Board of Supervisors' revised budget allocations. Salaries and Benefits increased due to 1983-84 negotiated changes.

1983-84 OBJECTIVES:

1. To complete the County's 1984-85 EDP Workplan.
2. Measure and assess the cost and benefits to the County of 100% of all requests for new development.
3. Develop a long-range County data processing plan, with technical advice from the County's EDP Advisory Board, and final approval of the Board of Supervisors.
4. To provide 100% of the staff work necessary to support the EDP Advisory Board.
5. Study, analyze, and prepare a policy report on 1) office automation, and 2) centralized, decentralized, and distributed processing.

STAFFING SCHEDULE

Program: Technology Development Unit

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
99	Principal Systems Analyst	0.00	1.00	\$ 0	\$ 37,667
525	Senior Systems Analyst	0.00	1.00	0	33,341
2302	Administrative Assistant III	0.00	1.00	0	29,856
2757	Administrative Secretary II	0.00	1.00	0	14,753
	Sub-Total	0.00	4.00	\$ 0	\$ 115,617

Adjustments:					
County Contributions and Benefits				\$ 0	\$ 23,225
Special Payments:					
Salary Adjustment				0	0
Total Adjustments				\$ 0	\$ 23,225

PROGRAM TOTALS: 0.00 4.00 \$ 0 \$ 138,842

PROGRAM: DISASTER PREPAREDNESS # 31519 MANAGER: DANIEL J. EBERLE

Department: CHIEF ADMINISTRATIVE OFFICER # 31500 Ref:

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."

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 226,998	\$ 263,413	\$ 276,035	\$ 325,000	\$ 347,093
Services & Supplies	9,442	28,600	29,467	28,600	28,600
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 236,440	\$ 292,013	\$ 305,502	\$ 353,600	\$ 375,693
FUNDING	\$ (158,241)	\$ (213,801)	\$ (266,437)	\$ (280,000)	\$ (280,000)
NET COUNTY COSTS	\$ 78,199	\$ 78,212	\$ 39,065	\$ 73,600	\$ 95,693
STAFF YEARS	9.20	10.00	9.53	11.00	11.00

PERFORMANCE INDICATORS:

Emergency Plans, New & Revised	55	30	55	34	34
Disaster Simulation Exercises	14	14	16	20	20
Emergency Training Sessions	44	36	60	75	75
Declared Local Emergencies	0	0	1	0	0
Days of 24 Hr. Operation	N/A	0	5	5	5

PROGRAM DESCRIPTION:

To provide natural and man-made disaster related technical services and education which will assist citizens, government agencies and other public organizations prior to, during, and after local emergencies proclaimed by the Board of Supervisors, States-of-Emergency proclaimed by the Governor and major disasters or States-of-War proclaimed by the President. To meet these needs, the Unified San Diego County Emergency Services Organization, consisting of the County and sixteen (16) cities, functions under a joint powers agreement and is regional in scope. Under the provisions of this Unified Emergency Agreement, ODP provides such technical services as the development of regional disaster recovery programs, public education, surplus and inventories, hazardous material safety training and radiological incidence response.

1983-84 ADOPTED BUDGET:

Salaries and Benefits Increased due to 1983-84 negotiated changes.

1983-84 OBJECTIVES:

- ° Develop, revise or update 34 plans including the County Emergency Plan and eight annexes, a Hazardous Materials Incident Plan and an expanded Earthquake Plan. Conduct 2 major disaster exercises based upon a nuclear power plant release and a major flood.
- ° Achieve 40% completion of program to update County's RADEF System including a Radiological Intelligence Annex.
- ° Deliver 75 presentations to educational, civic and groups with emphasis on formalizing school programs and incorporation of child care centers.
- ° Establish training programs for city and County employees for response to emergencies at work and home.
- ° Continue to improve communication and warning systems by developing and improving emergency communication alternatives to the telephone. Prime to this is the acquisition of the VHF HI Bank Radio System (unbudgeted).
- ° Also in 1984 ODP intends to place an additional 100 LIFE receivers in service throughout the County, placing particular emphasis on school districts.

REVENUE:

Discussion: Funding estimates project of 31% (\$66,189) increase from FY1982-83 budget. The major source of funding are:

- ° Civil Defense Administration (\$140,000) - The Federal Government through the State Office of Emergency Services funds approximately 50% of program salaries. Revenue is conservatively budgeted at FY1982-83 level.
- ° SONGS (\$50,000) - SB1473 authorizes recovery of costs associated with San Onofre Nuclear Generating Station (SONGS) Emergency Planning. Under this bill, funding is authorized for 5 years. No SONGS funding was budgeted in FY1982-83.
- ° City Shares (\$90,000) - The incorporated cities in San Diego County are signatories to a Joint Powers Emergency Services Agreement. Under the terms of the agreement, the cities contribute to the program. FY1983-84 revenues from this source are budgeted at FY1982-83 budgeted level.

Total Projected Revenue \$280,000

STAFFING SCHEDULE

Program: Disaster Preparedness

Department: Chief Administrative Office

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2310	Director, Office of Disaster Preparedness	0	1.00	\$ 0	\$ 33,741
2349	Disaster Preparedness Services Manager	1.00	0	28,565	0
2302	Administrative Assistant III	0	1.00	0	29,856
5865	Disaster Preparedness Oper. Off. II	5.00	5.00	118,329	132,926
5866	Disaster Preparedness Oper. Off. I	1.00	1.00	19,844	21,987
2620	Property & Salvage Coordinator	1.00	1.00	15,321	17,753
2750	Senior Clerk	1.00	1.00	11,289	14,752
2700	Intermediate Clerk Typist	1.00	1.00	11,469	13,255
	SUB-TOTAL	10.00	11.00	\$ 204,817	\$ 264,270
Adjustments:					
	County Contributions and Benefits			47,060	68,148
	Overtime/Call Back			2,000	6,000
	Word Processing & Salary Adjustments				8,677
	Salary and Benefit Increase			9,536	
	Total Adjustments			58,596	82,823
	PROGRAM TOTALS:	10.00	11.00	\$ 263,413	\$ 347,093

CIVIL SERVICE COMMISSION

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Personnel Services	\$ 113,843	\$ 131,959	\$ 120,955	\$ 149,185	\$ 175,881
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Direct Costs	\$ 113,843	\$ 131,959	\$ 120,955	\$ 149,185	\$ 175,881
Funding	<u>316</u>	<u>0</u>	<u>2,206</u>	<u>17,606</u>	<u>17,606</u>
Net Program Cost (Without Externals)	\$ 113,843	\$ 131,959	\$ 118,735	\$ 131,579	\$ 158,275
External Support Costs	56,759	49,513	49,513	49,513	72,942
Staff Years	4.00	3.50	3.50	3.50	4.00
Fixed Assets (Central Purchasing)	\$ 0	\$ 1,000	\$ 0	\$ 800	\$ 800

PROGRAM: PERSONNEL SERVICES, CIVIL SERVICE COMMISSION # 81201 MANAGER: LARRY COOK
 Department: CIVIL SERVICE COMMISSION # 0450
 Authority: Article IX, Section 903, San Diego Charter

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 117,756	\$ 130,401	\$ 124,210	\$ 136,427	\$ 163,323
Services & Supplies	7,012	12,558	9,653	12,758	12,558
Less Reimbursements	(10,925)	(11,000)	(12,908)	0	0
TOTAL DIRECT COSTS	\$ 113,843	\$ 131,959	\$ 120,955	\$ 149,185	\$ 175,881
FUNDING	\$ 0	\$ 0	\$ (2,220)	\$ (17,606)	\$ (17,606)
NET COUNTY COSTS	\$ 113,843	\$ 131,959	\$ 118,735	\$ 131,579	\$ 158,275
STAFF YEARS	4.00	3.50	3.50	3.50	4.00

PERFORMANCE INDICATORS:

Workload

Hearings	30	35	43	55	55
Comm. Investigations	35	40	15	25	25
Staff Investigations	82	90	53	100	100
Admin. Review (Agenda Items - Contracts)	224	250	466	500	500

PROGRAM DESCRIPTION:

To carry out the Charter requirements of the Civil Service Commission through review, investigation and appellate authority in matters involving discipline, selection, discrimination, Civil Service Rules and contracts.

1983-84 ADOPTED BUDGET:

The difference between the 1983-84 CAO Proposed Budget and the Adopted Budget reflects 1983-84 salary settlement costs plus \$15,000 for a half of an Analyst II position added by the Board members during deliberations. Also, the services and supplies reduction is the result of a County-wide services and supplies cut.

1983-84 OBJECTIVES:

Objectives for 1983-84 are to meet all legal requirements stated in the County Charter, i.e., Appeal Hearings, Investigations and Contract Review.

REVENUE:

Discussion: The only revenue accruing to this program comes from charges made to the Road Fund, Library Fund, Air Pollution Control District, Airport Enterprise and Solid and Liquid Waste Funds. The adopted \$17,606 amount is up from \$11,000 in the 1982-83 budget in direct relationship to the increase in overall proposed budget.

Total revenue for 1983-84 will accrue from the following sources:

• Road Fund	\$ 9,195
• APCD Fund	1,380
• Library Fund	4,387
• Airport Enterprise Fund	383
• Solid & Liquid Waste Funds	<u>2,261</u>
Total	\$17,606

STAFFING SCHEDULE

Program: Personnel Services, Civil Service Commission

Department: Civil Service Commission

Class	Title	BUDGET STAFF-YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
0445	Civil Service Commission Members	0.00	0.00	\$ 8,000	\$ 9,000
0450	Hearing Officer (CSC)	0.00	0.00	9,000	10,000
0446	Executive Officer (CSC)	1.00	1.00	33,886	41,161
2412	Analyst II	1.00	1.50	24,724	38,159
2753	CSC Secretary	1.00	1.00	19,459	21,349
	Extra Help	.50	.50	9,676	10,000
	TOTAL SALARIES			\$ 104,745	\$ 131,163

Adjustments:

County Contributions & Benefits
Salary Adjustment

\$ 25,536 \$ 32,155
0 1,499

Total Adjustments

\$ 25,536 \$ 33,654

PROGRAM TOTALS

3.50 4.00

\$ 130,281

\$ 163,323

CLERK OF THE BOARD OF SUPERVISORS

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Reporting/Staff Services	\$ <u>1,131,116</u>	\$ <u>973,312</u>	\$ <u>970,761</u>	\$ <u>975,887</u>	\$ <u>1,046,686</u>
Total Direct Costs	\$ 1,131,116	\$ 973,312	\$ 970,761	\$ 975,887	\$ 1,046,686
Funding	<u>33,897</u>	<u>33,500</u>	<u>31,189</u>	<u>71,200</u>	<u>71,200</u>
Net Program Cost (Without Externals)	\$ 1,097,219	\$ 939,812	\$ 939,572	\$ 904,687	\$ 975,486
External Support Costs	298,552	286,276	286,276	286,276	234,063
Staff Years	49.38	40.85	39.42	39.80	39.80
Fixed Assets (Central Purchasing)	\$ 4,549	\$ 0	\$ 0	\$ 2,640	\$ 2,640

PROGRAM: REPORTING/STAFF SERVICES # 80102 MANAGER: PORTER D. CREMANS

Department: CLERK OF THE BOARD OF SUPERVISORS # 0130 Ref:

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 and Commissions enumerated in Program statement and to provide access to those records.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 989,714	\$ 871,228	\$ 871,045	\$ 868,390	\$ 942,069
Services & Supplies	141,402	102,084	99,716	107,497	104,617
TOTAL DIRECT COSTS	\$ 1,131,116	\$ 973,312	\$ 970,761	\$ 975,887	\$ 1,046,686
FUNDING	\$ (33,897)	\$ (33,500)	\$ (31,189)	\$ (71,200)	\$ (71,200)
NET COUNTY COSTS	\$ 1,097,219	\$ 939,812	\$ 939,572	\$ 904,687	\$ 975,486
STAFF YEARS	49.38	40.85	39.42	39.80	39.80

PERFORMANCE INDICATORS:

Number of meetings	454	320	435	420	430
Number of agenda items prepared	4,459	4,900	6,938	5,200	5,500
Number of inquiries processed	71,318	60,000	73,808	70,000	75,000
Agenda preparation, cost per item	19.65	18.00	16.82	16.65	16.50

PROGRAM DESCRIPTION:

Reporting/Staff Services main activities are: Receiving, referring, processing, and responding to incoming documents; preparing agendas and statements of proceedings; distributing printed materials and actions; publishing legal notices, ordinances and statements of proceedings; preparing finished minutes; maintaining official records; and, supplying information to the public and news media. Services are provided for: Board of Supervisors, 11 Sanitation Districts, Assessment Appeals Boards and Hearing Officers, Air Pollution Control Board, Air Pollution Control District Hearing Board, Flood Control District, Noise Control Hearing Board, San Diego County Housing Authority, City County Camp Authority, Wild Animal Appeals Board, City Selection Committee, Conflict of Interest, Employee Relations Policy, Lobbyist Registrations. In addition to these specific groups, services are provided to the public, other County departments and other governmental entities. This office also schedules meetings in the two Board Chambers and conference rooms and maintains the hall directory; provides printing services; and, publishes additions and amendments to the Charter, San Diego County Code, Board of Supervisors Policy Manual and the Administrative Code.

1983-84 ADOPTED BUDGET:

The Adopted Budget exceeds the Proposed by a net \$170,599 due to a salary/benefit adjustment of \$173,479 and a cut in services/supplies amounting to \$2,880.

Delaying the filling of two positions until November and work furlough have produced savings in salaries and benefits. SB-813 and AB-399 is expected to cause a 50% increase in workload in the Assessment Appeals Section and will increase cost of personnel, supplies and services, the initial effect to be in the last four months of FY 83-84.

1983-84 OBJECTIVES:

1. Respond to information and record requests within 24 hours.
1983-84 Fiscal year to achieve - 97%.
2. Prepare, print and distribute Board of Supervisors agenda by 5:00 P.M. Wednesday, three working days prior to following week's meeting.
1983-84 Fiscal year to achieve - 100%.
3. Record Board of Supervisors meeting and prepare statements of proceedings by 5:00 P.M. Friday, 3 working days following meeting.
1983-84 Fiscal year to achieve - 90%.
4. Disseminate Board actions, send notices of hearing, order legal publications within 7 working days after meeting.
1983-84 Fiscal year to achieve - 90%
5. Index, prepare, microfilm and file documents as permanent records within 25 working days after meeting.
1983-84 Fiscal year to achieve - 90%.

The detail and complexity of the On-Line Agenda has required development of programming which is unique to the Board of Supervisors Official Records. To date, no other County has developed a combination Word Processing/Main-frame Computer Retrieval System which offers as much comprehensive information regarding Board actions and affords remote terminal access. Remaining work on this On-Line Agenda is to be completed early in the up-coming Fiscal Year.

REVENUE DISCUSSION:

Increased revenue of \$39,000 is generated by full cost recovery of services to Department of Air Pollution Control and by legislative change raising compensation of Directors for Sanitation Districts.

STAFFING SCHEDULE

Program: Reporting/Staff Services

Department: Clerk of the Board of Supervisors

Class	Title	BUDGET STAFF-YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
2110	Clerk of the Bd of Supv	1.00	1.00	\$ 36,457	\$ 40,716
2208	Asst Clerk of the Bd of Supv	1.00	1.00	31,486	36,808
2928	Chief Dep, Clerk of the Bd	1.00	1.00	27,188	30,568
2303	Admin Asst II	1.00	1.00	25,911	28,296
2913	Sr Board Reporter	3.60	3.80	78,326	89,812
2902	Board Reporter	6.80	5.80	130,544	124,658
2745	Supervising Clerk	1.25	1.00	21,574	19,060
2758	Admin Sec III	1.00	1.00	17,452	18,871
2403	Accounting Technician	1.00	1.00	17,143	18,174
3008	Senior Word Processing Operator	0.00	1.00	0	15,412
3050	Offset Equipment Operator	1.00	0.00	14,779	0
3067	Publications Supervisor	1.00	1.00	16,286	17,528
2730	Senior Clerk	3.00	3.00	43,979	49,149
2494	Payroll Clerk	1.00	1.00	13,528	15,016
2760	Stenographer	1.00	1.00	14,094	14,920
3009	Word Processing Operator	1.00	1.00	12,926	16,386
2700	Intermediate Clerk Typist	13.00	13.00	155,169	173,414
2710	Junior Clerk Typist	2.00	2.00	19,858	22,357
9999	Extra Help	.20	.20	2,150	2,150
	TOTAL	40.85	39.80	\$ 678,850	\$ 733,295
Adjustments:					
0470	AAB Members	16.00*	16.00*	11,850	13,500
0482	AA Hearing Officers	4.00*	4.00*		
County Contributions & Benefits				\$ 156,897	\$ 209,515
1982-83 Salary & Benefit Settlement Cost				44,567	0
Premium Overtime				250	250
Extraordinary Pay (CRT, WP)				0	800
Unemployment Expense				2,320	3,468
Employee Compensation Insurance				710	994
Salary Adjustment				(1,128)	(363)
Salary Savings				(23,088)	(19,390)
Total Adjustments				\$ 192,378	\$ 208,774
PROGRAM TOTALS		40.85	39.80	\$ 871,228	\$ 942,069

* Positions only. Not staff years, and not shown in staff year total.

COUNTY COUNSEL

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
County Counsel	\$ 2,126,088	\$ 2,091,490	\$ 2,061,537	\$ 2,195,078	\$ 2,393,111
Total Direct Costs	\$ 2,126,088	\$ 2,091,490	\$ 2,061,537	\$ 2,195,078	\$ 2,393,111
Funding	<u>239,762</u>	<u>257,750</u>	<u>299,569</u>	<u>442,220</u>	<u>442,220</u>
Net Program Cost (Without Externals)	\$ 1,886,326	\$ 1,833,740	\$ 1,761,968	\$ 1,752,858	\$ 1,950,891
External Support Costs	277,743	280,337	280,337	280,337	325,768
Staff Years	59.00	57.25	53.60	57.00	57.00
Fixed Assets (Central Purchasing)	\$ 9,279	\$ 1,510	\$ 703	\$ 2,500	\$ 2,500

PROGRAM: COUNTY COUNSEL

81101

MANAGER: LLOYD M. HARMON, JR.

Department: COUNTY COUNSEL

0300

Ref:

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 2,078,251	\$ 2,064,040	\$ 2,037,255	\$ 2,104,750	\$ 2,305,283
Services & Supplies	104,992	92,450	89,282	90,328	87,828
Less Reimbursements	(57,155)	(65,000)	(65,000)	0	0
TOTAL DIRECT COSTS	\$ 2,126,088	\$ 2,091,490	^ 2,061,537	\$ 2,195,078	\$ 2,393,111
FUNDING	(239,762)	(257,750)	(299,569)	(442,220)	(442,220)
NET COUNTY COSTS	\$ 1,886,326	\$ 1,833,740	\$ 1,761,968	\$ 1,752,858	\$ 1,950,891
STAFF YEARS	59.00	57.25	53.60	57.00	57.00*
PERFORMANCE INDICATORS:					
New Litigation Cases	1,333	1,375	1,165	1,325	1,175
New Cases/ Litigation Attorney	76	81	73	83	74
New Advisory Assignments	2,492	2,300	2,287	2,300	2,250
New Assignments/ Advisory Attorney	178	177	191	192	188

PROGRAM DESCRIPTION:

County Counsel is mandated to defend all civil actions against the County, its officers, boards, commissions and employees, and to provide other civil legal services to the Board of Supervisors, County officers, departments, boards, commissions, courts, school districts and special districts. Services to school and special districts, including litigation services, are provided on a fee basis.

The office attorneys are currently organized into two divisions, litigation and advisory. The Litigation Division handles both defendant-oriented matters (e.g., personal injury, false arrest, property damage, workers' compensation, etc.), plaintiff-oriented litigation (free from custody and control, tax collections, air pollution control enforcement, etc.), and legal services and litigation for the Public Administrator. The Advisory Division reviews legislation, drafts ordinances, resolutions, and contracts, prepares legal opinions, investigates the legality of claims made upon the County, and provides legal counsel to County departments, officers, boards, commissions, the courts, school districts and special districts.

* 1983-84 Actual estimated to be approximately 54.00 staff years due to increased costs and mandated salary savings.

1983-84 ADOPTED BUDGET:

The 1983-84 Adopted Budget reflects a reduction of \$2,500 in services and supplies from the CAO Proposed Budget. This represents County Counsel's share of an across-the-board cut in services and supplies directed by the Board during budget deliberations. While staffing and funding recommendations were adopted without change from the CAO Proposed Budget, adjustments to salaries and benefits increased the total by \$200,533.

1983-84 OBJECTIVES:

1. Absorb increase in litigation workload by selective reduction of advisory activities and by increasing legal research efficiency through the use of a computer-assisted research service.
2. Generate \$432,220 in revenue for legal services provided to school districts, special districts, and other government entities funded outside of the General Fund.
3. Generate \$280,000 in revenue for legal services provided to the Public Administrator.

REVENUE:

Discussion: Revenue to the office for legal services rendered will increase moderately in 1983-84. Revenue from all sources, including reimbursements, totaled \$682,729 in 1982-83. Of this amount, \$318,160 is revenue relating to legal services performed on behalf of the Public Administrator. For budgeting purposes, this latter revenue is reflected in the Public Administrator's program budget.

For 1983-84, it is projected that County Counsel will generate revenues of \$722,220, an increase of 6% over 1982-83. This increase reflects the change of several major clients and activities from a non-billable status to a billable status. Billing to the Road Fund is projected to reach \$140,000. This includes legal costs of defending the County against claims for damages resulting from alleged dangerous road conditions. New billable sources include the Air Pollution Control District and Enterprise Funds.

Total revenue for 1983-84 will accrue from the following sources:

Legal Services to School District and Special Districts	\$245,000
Legal Services to the Public Administrator	280,000*
Legal Services to Road Fund	140,000
Legal Services to Enterprise Funds	30,720
Legal Services to Air Pollution Control District	16,500
Miscellaneous (Court Costs, Settlements, etc.)	<u>10,000</u>
Total	\$722,220

* Budgeted In Public Administrator's Program Budget.

PROGRAM: COUNTY COUNSEL

81101

MANAGER: LLOYD M. HARMON, JR.

Program Budget vs. Line-Item Budget Reconciliation

1) Direct Costs:

Program Total	\$2,393,111
Line Item Total	<u>2,393,111</u>
Variance	-0-

2) Funding:

Program Total	\$ 442,220
Line Item Total	<u>722,220</u>
Variance	\$ 280,000

This variance represents fees for legal services rendered on behalf of the Public Administrator. For budgeting purposes, this revenue is reflected in the Public Administrator's Program Budget.

STAFFING SCHEDULE

Program: County Counsel

Department: County Counsel

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
3902	County Counsel	1.00	1.00	\$ 57,986	\$ 65,034
3900	Assistant County Counsel	1.00	1.00	51,301	61,220
3901	Chief Deputy County Counsel	2.00	2.00	97,714	116,506
3906	Deputy County Counsel IV	9.00	9.00	399,250	436,056
3907	Deputy County Counsel III	15.00	15.00	556,701	620,590
3908	Deputy County Counsel II	3.00	3.00	89,794	96,175
3909	Deputy County Counsel I	1.50	1.50	32,315	32,372
2305	Chief, Administrative Services	1.00	1.00	32,526	36,533
3930	Litigation Investigator	1.00	1.00	29,043	32,357
2932	Supervising Legal Stenographer	1.00	1.00	19,480	21,069
2763	Legal Secretary II	13.50	13.50	232,382	249,757
2762	Legal Secretary I	3.50	3.50	47,488	51,237
3009	Word Processing Operator	1.00	1.00	12,926	15,600
2730	Senior Clerk	1.00	1.00	14,865	16,383
2510	Senior Account Clerk	0	1.00	0	13,822
2493	Intermediate Account Clerk	1.00	0	12,220	0
2700	Intermediate Clerk Typist	1.50	1.50	18,635	20,024
9999	Extra Help	0.25	0	2,000	0
Total		57.25	57.00	\$1,706,626	\$1,884,735

Adjustments:

County Contribution & Benefits	382,374	496,551
Employee Compensation Insurance	680	1,859
Unemployment Expense	2,660	4,983
Salary Adjustment	54,595	(269)
Salary Savings	(82,895)	(82,576)
Total Adjustments	357,414	420,548

PROGRAM TOTALS: 57.25 57.00 \$2,064,040 \$2,305,283

EDP SERVICES

	<u>1981-82 Actual</u>	<u>1982-83 Budget</u>	<u>1982-83 Actual</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
EDP Services	\$ 8,662,941	\$ 9,435,050	\$ 8,553,139	\$ 8,910,969	\$ 9,072,095
Total Direct Costs	\$ 8,662,941	\$ 9,435,050	\$ 8,553,139	\$ 8,910,969	\$ 9,072,095
Funding	<u>169,427</u>	<u>141,500</u>	<u>204,822</u>	<u>270,664</u>	<u>270,664</u>
Net Program Cost (Without External)	\$ 8,493,514	\$ 9,293,550	\$ 8,348,317	\$ 8,640,305	\$ 8,801,431
External Support Costs	611,003	585,812	585,812	585,812	634,536
Staff Years	202.72	204.85	199.17	176.00	191.00
Fixed Assets (Central Purchasing)	\$ 38,370	\$ 7,020	\$ 6,710	\$ 29,672	\$ 29,672

PROGRAM: ELECTRONIC DATA PROCESSING SERVICES # 81402

MANAGER: PATRICIA H. MACKENZIE

Department: EDP SERVICES # 0753

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 5,515,463	\$ 5,665,235	\$ 5,185,852	\$ 5,156,622	\$ 5,897,886
Services & Supplies	3,314,991	3,924,199	3,534,077	3,754,347	3,174,209
Less Reimbursements	167,513	154,384	166,790	-	-
TOTAL DIRECT COSTS	\$ 8,662,941	\$ 9,435,050	\$ 8,553,139	\$ 8,910,969	\$ 9,072,095
FUNDING	\$ (169,427)	\$ (141,500)	\$ (204,822)	\$ (270,664)	\$ (270,664)
NET COUNTY COSTS	\$ 8,493,514	\$ 9,293,550	\$ 8,348,317	\$ 8,640,305	\$ 8,801,431

STAFF YEARS	202.72	204.85	199.17	176.00	191.00
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PERFORMANCE INDICATORS:

Staff Years Devoted to Development	N/A	38.6	32.2	40.0	55.0
Staff Years Devoted to Maintenance & Enhancement	N/A	47.0	45.6	22.0	27.5
No. Workplan Items Completed	N/A	N/A	90	105	102
No. Service Requests Completed	845	1,000	303	400	250
Production Jobs Processed (000's)	96.0	90.9	115.9	124.0	127.5
Keystrokes (Millions)	740	655.9	346.6	350.0	376.0

PROGRAM DESCRIPTION:

The Department of EDP Services provides support to the majority of support and operating departments of the County of San Diego. This support consists of the management, analysis and reporting of data and information, and in the providing of a large network of computer terminals through which many County employees perform functions and provide direct services to the public.

These services are provided through two large main frame computers, and a teleprocessing network of 800 on-line computer terminals, printers and teletypes. The Operations Division operates and maintains the computers and related devices; the Systems Division designs and maintains the programs that run on the computer to permit the functions described above. It is the overall goal of EDP Services to develop, maintain and implement labor and cost-saving computer systems that will improve public services, assist all levels of management in controlling costs of service, and assist in adequate response in unanticipated critical situations.

1983-84 ADOPTED BUDGET:

<u>Salaries & Employee Benefits</u>		<u>Services & Supplies</u>	
1983-84 CAO Proposed	\$ 5,156,622		\$ 3,754,347
1983-84 Adopted	5,897,886		3,174,209
Increase	\$ 741,264	Decrease	\$ 580,138
\$ 430,138	From services & supplies for 15 positions	\$ 430,138	Transfer to Salaries
(150,000)	Reduction - Data Entry		
461,126	Salary adjustment	\$ 150,000	Reduction - Data Entry
\$ 741,264	Rate Increase due to negotiated Salary & Benefit Contracts.	\$ 580,138	

In the Proposed Budget the Department of EDP Services proposed the elimination of 13 filled positions, for a total of \$430,138. A potential savings in Services and Supplies (hardware and software) will be generated to offset these costs and eliminate the need for layoffs.

A reduction of \$300,000 (\$150,000 from Salaries and Employee Benefits and \$150,000 from Services and Supplies) was made at CAO direction to reflect potential savings from the installation of an On-line Data Entry System. This software package will permit the replacement of expensive, specialized data entry equipment with less expensive, multi-functional computer terminals.

The Adopted Budget also reflects a \$461,126 Salaries and Employee Benefits adjustment implemented by the Auditor and Controller for negotiated rate increases for employees.

1983-84 OBJECTIVES:

1. Install and fully implement the Systems Network Architecture, including communication capability with the City of San Diego, by first quarter of 1984.
2. Develop a plan to provide the capability for data transmission through the County's proposed microwave system.
3. Identify, purchase, and implement a replacement software payroll and employee information system.
4. Refine and identify additional uses for the Information Center.
5. Fully implement the word processing policy adopted by the Board of Supervisors in 1982-83.
6. Develop and implement a professional career development path for EDP employees.
7. Upgrade the physical site and working environment within the Department of Electronic Data Processing Services.

REVENUE:

Discussion: Revenues are collected from various agencies for data processing services rendered on a full cost basis in accordance with the Board of Supervisor's Policy B-29.

STAFFING SCHEDULE

PROGRAM: ELECTRONIC DATA PROCESSING

DEPT: EDP SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1983-84		1983-84	
		1982-83 Budget	CAO Proposed	1982-83 Budget	CAO Proposed
2123	Director, EDP Services	1.00	1.00	\$ 48,857	\$ 53,370
2231	Assistant Director, EDP Services	1.00	1.00	42,659	56,237
2472	EDP Operations Manager	1.00	1.00	39,506	45,735
2471	EDP Systems Manager	3.00	2.00	116,866	85,020
0917	Temp. Expert Prof Employ II	2.00	0	77,695	0
2518	Principal Systems Analyst - Software	2.00	2.00	72,632	79,678
2499	Principal Systems Analyst	6.00	6.00	209,988	236,129
2520	Senior Systems Analyst - Software	6.00	6.00	204,138	230,736
2488	Assistant Manager, EDP Operations	1.00	1.00	32,509	36,089
2525	Senior Systems Analyst	21.00	19.00	663,682	679,731
2305	Chief, Administrative Services	1.00	1.00	31,478	38,111
2413	Analyst III	0	1.00	0	29,004
2303	Administrative Assistant II	0	1.00	0	19,523
3036	EDP Operations Coordinator	2.00	2.00	52,712	57,723
2427	Associate Systems Analyst	52.00	48.00	1,442,639	1,534,702
2426	Assistant Systems Analyst	5.00	9.00	116,341	221,642
2425	Associate Accountant	1.00	1.00	23,407	20,528
3026	Data Processing Supervisor II	4.00	4.00	99,432	103,419
3027	Data Processing Supervisor I	1.00	1.00	22,906	21,679
3028	Data Entry Coordinator	1.00	0	20,797	0
3018	Computer Operations Specialist	5.00	3.00	97,967	65,662
3031	Data Control Technician IV	2.00	2.00	38,094	40,390
3072	Senior Computer Operator	6.00	6.00	106,895	115,024
2758	Administrative Secretary III	1.00	1.00	17,451	18,871
2745	Supervising Clerk	1.00	1.00	17,274	19,060
3035	Data Entry Supervisor	4.00	2.00	65,084	35,118
2757	Administrative Secretary II	1.00	1.00	16,244	17,006
3020	Computer Operator	18.00	17.00	286,345	289,452
2511	Senior Payroll Clerk	1.00	1.00	15,616	17,228
3069	Senior Data Entry Operator	6.00	6.00	91,908	95,338
3032	Data Control Technician III	4.00	4.00	59,517	65,451
3008	Senior Word Processing Operator	1.00	1.00	13,970	15,462
2730	Senior Clerk	1.00	1.00	13,994	14,573
3030	Data Entry Operator	21.85	20.00	284,048	297,631
3033	Data Control Technician II	6.00	4.00	81,818	55,153
3009	Word Processing Operator	2.00	2.00	25,852	30,784
2650	Stock Clerk	1.00	1.00	13,050	13,572
2700	Intermediate Clerk Typist	3.00	2.00	37,617	27,814
2493	Intermediate Account Clerk	1.00	1.00	11,568	13,364
2709	Departmental Clerk	1.00	1.00	10,409	10,835
9999	Extra Help	7.00	7.00	118,640	119,000
	Total	204.85	191.00	\$4,741,605	\$4,925,844
Adjustments:					
	County Contribution and Benefits			\$1,108,498	\$1,313,456
Special Payments:					
	Standby Overtime			12,000	12,000
	Shift Differential			21,000	21,000
	Holiday Overtime			28,000	28,000
	Salary Adjustments			323,258	-
	Salary Savings			(569,126)	(402,414)
	Total Adjustments			\$ 923,630	\$ 972,042
	PROGRAM TOTALS:	204.85	191.00	\$5,665,235	\$5,897,886

DEPARTMENT OF GENERAL SERVICES

	<u>1981-82 Actual</u>	<u>1982-83 Budget</u>	<u>1982-83 Actual</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
Architecture/Engineering	\$ 525,858	\$ 382,399	\$ 538,084	\$ 955,591	\$ 1,040,058
Communications Services	2,042,791	1,898,323	1,963,375	1,714,062	1,794,562
Facilities Services	8,610,357	8,898,068	8,938,650	8,851,106	9,265,258
Real Property Management (w/o Soc. Svcs. leases)	4,279,237	3,960,790	3,166,627	3,774,532	3,843,871
Fleet Equipment & Maintenance Operations	2,380,434	2,177,421	2,838,676	2,406,903	2,493,607
Public Service Utilities	14,166,275	15,328,725	15,566,746	16,679,660	16,865,660
Records Management	228,574	215,801	227,639	228,070	244,715
Reprographics	165,207	238,469	98,117	27,660	44,480
Administration (Overhead)	<u>535,326</u>	<u>505,107</u>	<u>526,873</u>	<u>429,637</u>	<u>497,203</u>
Total Direct Costs	\$32,934,059	\$33,605,103	\$33,864,787	\$35,067,221	\$36,089,414
Funding	<u>\$(2,005,454)</u>	<u>\$(1,683,991)</u>	<u>\$(2,278,906)</u>	<u>\$(4,019,741)</u>	<u>\$(4,036,427)</u>
Net Program Cost (without externals)	\$30,928,605	\$31,921,112	\$31,585,881	\$31,047,480	\$32,052,987
External Support Costs	\$ 3,415,624	\$ 3,327,293	\$ 3,327,293	\$ 3,327,293	3,518,427
Staff Years	577.56	529.16	521.91	511.25	514.25
Fixed Assets (Central Purchasing)	116,103	0	40,293	2,490	2,490

PROGRAM: ARCHITECTURE & ENGINEERING

85201

MANAGER: John B. Sauvajot, Director

Department: General Services

5500

Authority: Administrative Code, Section 398.5(b), states that the Department will prepare plans and specifications for the construction of County buildings and supervise the construction of such buildings.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 894,118	\$ 933,124	\$ 895,929	\$ 973,901	\$ 1,058,368
Services & Supplies	75,166	68,723	72,816	66,853	66,853
Contracts	43,782	35,000	63,884	19,939	19,939
Less Reimbursements	(487,208)	(654,448)	(494,545)	(105,102)	(105,102)
TOTAL DIRECT COSTS	\$ 525,858	\$ 382,399	\$ 538,084	\$ 955,591	\$ 1,040,058
FUNDING	\$ (612,477)	\$ (427,137)	\$ (604,734)	\$(1,055,591)	\$(1,055,591)
NET COUNTY COSTS	\$ (86,619)	\$ (44,738)	\$ (66,650)	\$ (100,000)	\$ (15,533)
STAFF YEARS	26.00	26.66	25.33	28.00	28.00

The 1983-84 budget includes shifts between Revenue and Reimbursements (Cost Applied) as directed by the Auditor. Overall trends are:

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
Reimbursement + Funding	\$ 1,099,685	\$ 1,081,585	\$ 1,099,279	\$ 1,160,693	\$ 1,160,693

PERFORMANCE INDICATORS:

Projects Managed	36	39	38	35	35
Contracts Administered	66	73	68	73	73
Projects on Schedule (%)	94	90	91	95	95
Projects within Budget (%)	91	90	94	95	95

PROGRAM DESCRIPTION:

The Architecture and Engineering Program is a primary vehicle through which the County obtains its needed facilities and space. This program's broad function consists of providing high quality County representation in facilities development and modification. Program staff provide professional definition of facilities requirements; manage design development; provide construction quality control; maintain facility records; conduct feasibility studies; respond to Board referrals; and perform other non-project support.

This program contracts with architects and engineers in the private sector to provide services for most County projects. Program staff act as the County's representative and liaisons. Department design services are limited to projects which are most cost effective to use County staff (i.e., 5% of total work program). Department Inspectors assure compliance with legal and design requirements.

1983-84 ADOPTED BUDGET:

Changes from the Proposed Budget in Salaries and Benefits are due to the augmentation resulting from the negotiated settlement with the various employee bargaining units.

1983-84 OBJECTIVES:

- Maintain 95% of projects on schedule and within budget.
- Continue to implement energy conservation design techniques in conformance with the Urban & Site Design Action Program 1.5 of the County's General Plan.
- Place further emphasis on efficient Architectural & Engineering services to client departments.
- Maintain 15% or more Minority Business Enterprise (M.B.E.) participation on all County consultant and construction contracts.

REVENUE:

The following table compares revenue anticipated for 1983-84 with budgeted revenues for 1982-83.

	<u>1982-83</u> <u>Budget</u>	<u>1983-84</u> <u>CAO Proposed</u>
Community Development Block Grant (CDBG)	\$ 21,617	\$ 31,350
Engineering Services - Other Governments	405,520	307,800
Charges For Services	<u>-0-</u>	<u>716,441</u>
TOTALS:	\$ 427,137	\$ 1,055,591

STAFFING SCHEDULE

PROGRAM: ARCHITECTURE AND ENGINEERING

Department: General Services

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
3678	Deputy Director, Arch. and Eng.	1.00	1.00	\$ 41,194	\$ 45,869
2348	Capital Facil. Plng. Director	1.00	1.00	41,194	45,869
3571	Principal Architect	1.00	1.00	39,233	43,056
2322	CAO Project Manager I	-0-	1.00	-0-	41,830
3593	Arch. Project Manager III	5.00	5.00	168,980	194,412
3592	Arch. Project Manager II	5.00	5.00	151,838	173,305
2302	Administrative Assistant III	1.00	1.00	28,565	32,120
3511	Senior Construction Inspector	1.00	1.00	27,333	29,124
2303	Administrative Assistant II	1.00	1.00	25,911	28,296
3510	Construction Inspector	3.00	2.00	76,686	52,728
2304	Administrative Assistant I	-0-	1.00	-0-	20,103
3591	Arch. Project Manager I	2.00	2.00	51,456	59,896
2757	Administrative Secretary II	2.00	2.00	32,512	34,964
2510	Senior Account Clerk	1.00	1.00	12,922	16,405
3009	Word Processing Operator	1.00	1.00	12,926	15,482
2700	Intermediate Clerk Typist	1.00	2.00	11,742	25,645
9999	Temporary and Seasonal	0.66	-0-	13,889	-0-
	TOTAL	26.66	28.00	\$ 724,651	\$ 859,104
Adjustments:					
	County Contributions and Benefits			\$ 160,998	\$ 218,957
	Salary Adjustments			6,604	-0-
	Employee Compensation Insurance			10,570	10,025
	Unemployment Expense			1,150	2,448
	Salary Savings			(246)	(32,166)
	Salary Settlement Cost			29,397	-0-
	Total Adjustments			\$ 208,473	\$ 199,264
PROGRAM TOTALS:		26.66	28.00	\$ 933,124	\$1,058,368

PROGRAM: COMMUNICATIONS SERVICES

82303

MANAGER: John B. Sauvajot, Director

Department: General Services

5500

Authority: Under Administrative Code Sections 398.5 (g) & (i), the Department of General Services is responsible for the development, acquisition, installation, 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,528,051	\$ 1,720,593	\$ 1,644,188	\$ 1,434,117	\$ 1,514,617
Services & Supplies	322,473	300,130	340,093	279,945	279,945
Contracts	307,000	-0-	0	-0-	0
Less Reimbursements	(114,733)	(122,400)	(20,906)	-0-	0
TOTAL DIRECT COSTS	\$ 2,042,791	\$ 1,898,323	\$ 1,963,375	\$ 1,714,062	\$ 1,794,562
FUNDING	\$ (103,363)	\$ (25,400)	\$ (163,842)	\$ (58,024)	\$ (58,024)
NET COUNTY COSTS	\$ 1,939,428	\$ 1,872,923	\$ 1,799,533	\$ 1,656,038	\$ 1,736,538
STAFF YEARS	76.00	81.50	75.50	58.50	61.50

The 1983-84 budget includes shifts between Revenue and reimbursements (Cost Applied) as directed by the Auditor. Overall trends are:

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
Reimbursement + Funding	\$ 218,096	\$ 147,800	\$ 184,748	\$ 58,024	\$ 58,024

PERFORMANCE INDICATORS:

1. Microwave RF. & Multiplex Terminal Ends Installed & Maintained	980	1,032	1,032	1,032	1,032
2. Mobile Radio/Electronic Units Maintained	2,724/3,080	2,724/3,080	2,724/3,080	2,700/3,115	2,700/3,115
3. Cty. Tele. Instruments	9,700	9,500	9,880	9,775	9,775
4. U.S./Inter-Departmental Mail Processed	5,229,839/ 4,000,000	5,885,000/ 4,500,000	3,870,161/ 4,200,000	4,102,371/ 4,500,000	4,102,371/ 4,500,000

PROGRAM DESCRIPTION:

This program provides communications services for County government and outside agencies. The program consists of three basic sections: 1. Microwave/Telephone System, Mobile Radio & Electronics; 2. Telephone Services; and 3. Mail Services. Major services provided by this program include: development and implementation of a cost-effective means of providing telephone and radio communications services; installation and maintenance of microwave/telephone equipment; installation and maintenance of mobile two-way radios; installation and maintenance of office electronic audio systems including Board monitors; telephone services to all County offices including centralized monitoring of telephone usage and billings and service requests; processing and delivery of both interoffice mail and mail routed through the U.S. Postal System.

1983-84 ADOPTED BUDGET:

Changes from the Proposed Budget in Salaries and Benefits are due to the augmentation resulting from the negotiated settlement with the various employee bargaining units. Changes from the Proposed Budget in staff years are due to 3.0 shuttle bus drivers being added to this program budget by the Board members during budget deliberations.

1983-84 OBJECTIVES:

1. Maintain the radio/telephone/microwave Preventive Maintenance Program.
2. Optimize the existing radio and microwave systems and networks.
3. Complete Phase III (optimize computerized Sheriff's dispatch and Fire Services dispatch systems) of the Law Enforcement/Government/Disaster Radio Communication Center.
4. Complete equipment testing, site preparation, and validation of computerized microwave diagnostic system.
5. Implement a computerized telephone billing program and telephone unit inventory control system.
6. Develop a more efficient and cost-effective method of producing a County telephone directory.
7. Monitor telephone usage and introduce systems improvements to reduce total costs.
8. Disseminate Countywide information in proper usage of County telephones.
9. Centralize County mail pick-up and delivery points at major complexes and building locations.
0. Operate two County-owned telephone systems (East County Regional Center and South Bay Regional Center).

REVENUE:

The 1983-84 adopted revenue of \$58,024 will be realized from providing radio maintenance and mail services. The projected revenue will accrue from the following:

1. Radio Maintenance

Air Pollution Control District	\$ 3,581	
Inter Service Fund (Public Works)	24,400	
Liquid Waste Enterprise Fund	1,400	
Sanitation Districts	<u>2,400</u>	
Subtotal		\$ 31,781

PROGRAM: COMMUNICATIONS SERVICES

82303

MANAGER: John B. Sauvajot, Director

REVENUE: (cont'd)

2. Mail Services

Air Pollution Control District	\$ 1,225
Airport Enterprise Fund	2,000
County Library	5,867
Liquid Waste Enterprise Fund	2,347
Public Works Road Fund	14,100
Solid Waste Enterprise Fund	<u>704</u>

Subtotal \$ 26,243

Total Revenue \$ 58,024

STAFFING SCHEDULE

PROGRAM: COMMUNICATIONS SERVICES

DEPARTMENT: GENERAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
3681	Deputy Director, Comm. & Fleet	0.50	-0-	\$ 19,611	\$ -0-
6146	Chief, Communications Services	1.00	1.00	36,449	41,885
3679	Electronics Engineer	1.00	1.00	33,841	36,184
2302	Administrative Assistant III	1.00	1.00	28,453	31,436
2386	Communications Resources Manager	1.00	0.50	27,441	14,631
6147	Communications Coordinator	1.00	1.00	25,278	27,663
6148	Communications Technician IV	2.00	2.00	48,156	62,396
2376	Telephone Systems Coordinator	1.00	1.00	22,028	24,728
6149	Communications Technician III	4.00	4.00	100,971	111,651
6150	Communications Technician II	19.00	16.00	409,417	390,806
3047	Mail Center Supervisor	1.00	-0-	17,288	-0-
2403	Accounting Technician	1.00	1.00	14,462	18,174
7514	Shuttle Bus Driver	-0-	3.00	-0-	41,592
2757	Administrative Secretary II	1.00	1.00	13,719	17,281
2809	Supv. Radio Telephone Operator	1.00	-0-	16,265	-0-
2616	Senior Electronic Parts Storekeeper	1.00	-0-	13,460	-0-
2808	Senior Radio Telephone Operator	1.00	-0-	15,138	-0-
3074	Senior Mail Clerk Driver	3.00	2.00	42,870	32,948
2510	Senior Account Clerk	1.00	1.00	12,952	16,383
7541	Construction & Services Worker I	1.00	-0-	14,488	-0-
2615	Electronics Parts Storekeeper	1.00	1.00	14,471	15,805
3039	Mail Clerk Driver	18.00	12.00	231,555	173,340
2815	Telephone Supervisor	2.00	2.00	26,649	29,085
2800	Radio Telephone Operator	11.00	-0-	143,528	-0-
2493	Intermediate Account Clerk	3.00	3.00	32,742	39,612
2810	Telephone Switchboard Operator	4.00	4.00	46,226	53,397
8809	Frequency License Agent	-0-	1.00	-0-	21,237
8802	Mail Systems Specialist	-0-	1.00	-0-	18,854
8807	Radio Installer	-0-	2.00	-0-	51,324
	TOTAL	81.50	61.50	\$1,407,458	\$1,270,412
	Adjustments:				
	County Contributions & Benefits			\$ 274,643	\$ 292,949
	Special Payments:				
	Salary Adjustments			-0-	(13,805)
	Salary Savings			(35,747)	(94,920)
	Standby Overtime			-0-	26,490
	Premium Overtime			-0-	8,830
	Unemployment Expense			2,320	5,114
	Workers Compensation			15,855	19,547
	Salary Settlement Costs			56,064	-0-
	Salary & Benefit Increases			-0-	-0-
	Total Adjustments			\$ 313,135	\$ 244,205
	PROGRAM TOTALS:	81.50	61.50	\$1,720,593	\$1,514,617

PROGRAM: FACILITIES SERVICES

82103

MANAGER: John B. Sauvajot, Director

Department: General Services

5500

Ref: 1982-83 Final Budget - Pg: 124

Authority: Administrative Code 398.5(b), (c), (d) and (e) requires the Department of General Services to operate and maintain County facilities. This includes structural and mechanical systems, adjoining grounds and parking lots and custodial and trash removal services.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 7,123,043	\$ 6,683,154	\$ 6,600,148	\$ 6,801,806	\$ 7,238,958
Services & Supplies	985,196	1,081,000	1,598,161	1,074,550	1,051,550
Contracts	1,061,475	1,463,914	1,159,627	1,357,000	1,357,000
Less Reimbursements	<u>(559,357)</u>	<u>(330,000)</u>	<u>(419,286)</u>	<u>(382,250)</u>	<u>(382,250)</u>
TOTAL DIRECT COSTS	\$ 8,610,357	\$ 8,898,068	\$ 8,938,650	\$ 8,851,106	\$ 9,265,258
FUNDING	\$ (205,370)	\$ (113,500)	\$ (281,972)	\$ (459,444)	\$ (459,444)
NET COUNTY COSTS	\$ 8,404,987	\$ 8,784,568	\$ 8,656,678	\$ 8,391,662	\$ 8,805,814
STAFF YEARS	327.63	286.00	290.19	302.00	302.00

The 1983-84 budget includes shifts between revenue and reimbursements (Cost Applied) as directed by the Auditor. Overall trends are:

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
Reimbursement + Funding	\$ 764,727	\$ 443,500	\$ 701,258	\$ 841,694	\$ 841,694

PERFORMANCE INDICATORS:

Total Sq. Ft. Maintained	4,562,200	4,791,000	4,950,000	4,950,000	4,950,000
Maint. Engr. Sq. Ft./SY	26,880	36,636	44,196	40,243	40,243
Custodial Sq. Ft./SY	18,267	24,594	25,804	22,118	22,118
Gardening Sq. Ft./SY	224,030	460,060	500,000	500,000	500,000

PROGRAM DESCRIPTION:

Facilities Services provides building management services. This service is required to provide a clean, healthful and safe working environment for County employees and the public. Building management services include: structural and mechanical maintenance and repair; landscaping; security; and custodial services. The scope of this program includes 703 County owned and operated facilities. This represents 4,950,000 square feet of building space and 5,000,000 square feet of grounds.

Major facilities maintained are:

County Courthouse Complex (663,480 sq. ft.)
 County Administration Center (327,852 sq. ft.)
 Juvenile Hall, Courts & Probation (201,540 sq. ft.)
 East County Regional Center (326,088 sq. ft.)

County Operations Center & Annex (466,935 sq. ft.)
 Vista Regional Center (247,838 sq. ft.)
 South Bay Regional Center (293,000 sq. ft.)
 Mental Health Facility (FedMart) (140,000 sq. ft. to
 open July 1983)

PROGRAM DESCRIPTION: (Continued)

This division is organized into three sections:

(1) Maintenance Operations Section: utilizes regional managers and their consolidated maintenance, construction and custodial staff to provide services to the geographically dispersed facilities within the County. Each of the nine major facilities is staffed with a variety of skilled maintenance personnel. This section also includes Security Services which is responsible for the design, installation and maintenance of electronic alarm and locking systems. The staff also supervises and coordinates in-house and contract security guard services that patrol parking lots, enforce parking regulations and maintains physical security.

(2) Maintenance Support Section: includes Work Control which is responsible for handling requests for support services to County departments. This unit plans and estimates 15,000 requests annually for remodeling, repair, preventative maintenance and emergency work. The Crafts and Service Crews perform the maintenance work requested by County departments. Grounds Maintenance provides groundskeeping, landscape maintenance and landscape construction to preserve and enhance County facilities. Contract Services is responsible for administering and managing elevator maintenance, gardening and custodial contracts and trash disposal. Material Control manages the warehouse inventory and procurement in support of Work Control and the maintenance and construction crews. Project Control administers and implements the major maintenance portion of the Property Management Budget. County-wide, long-term projects approved by this unit through the Form 12 process are estimated, scheduled and managed to completion.

(3) Energy Management Section: supervises one of the nation's most advanced computerized climate control systems. The Central Automated Building Control System provides constant building climate control through a County-wide network of computerized heating and air conditioning equipment. Energy Management also administers the Public Services Utilities Fund which provides payment for various gas, electric and water services.

1983-84 ADOPTED BUDGET:

Changes from the 1983-84 Proposed Budget are:

1. Decrease in Services and Supplies to fund an Administrative Secretary III position in the Administration Program; (\$23,000).
2. Increase in Salaries and Benefits resulting from FY 83-84 labor negotiations; \$437,152.

1983-84 OBJECTIVES:

1. Consolidate gardeners into the Regional Management concept.
2. Increase material availability in the Facilities Services warehouse to improve project and maintenance functions.
3. Continue to implement computerized preventative maintenance program at South Bay Regional Center, followed by the East County Regional Center.
4. Develop and use custodial work measurement standards.
5. Continue the energy management program with concentration on cogeneration projects.

PROGRAM: FACILITIES SERVICES

82103

MANAGER: John B. Sauvajot, Director

REVENUE:

The majority of program revenues accrue from various maintenance work performed for Enterprise, Library, Road Funds and Special Districts.

Total revenue for FY1983-84 will accrue from the following sources:

Vending Machines	\$ 1,000
Special Park Districts	3,800
Construction Bond Funds	40,000
Sanitation Districts	51,900
Air Pollution Control District, Solid Waste, Liquid Waste & State of California	68,000
Employee Housing Rental Fees	4,500
Airport Enterprise Fund	14,644
Employee Parking Fines	500
Prior Year Revenues	4,000
Miscellaneous Recovered Revenues	4,000
Library Fund	148,000
Road Fund	<u>119,100</u>
Total	\$459,444

STAFFING SCHEDULE

PROGRAM: FACILITIES SERVICES

DEPARTMENT: GENERAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
3685	Deputy Director, Facil. Svcs.	1.00	1.00	\$ 37,656	\$ 45,869
5915	Chief, Facil. Maint. Ops.	2.00	1.00	71,158	40,005
3675	Energy Resources Manager	-0-	1.00	-0-	37,979
5916	Chief, Facil. Maint. Prog.	1.00	1.00	33,067	40,005
2302	Administrative Assistant III	2.00	2.00	55,083	64,240
2331	Loss Prevention Analyst	1.00	1.00	22,924	25,037
2757	Administrative Secretary II	1.00	1.00	14,173	16,040
2756	Administrative Secretary I	-0-	1.00	-0-	12,116
2730	Senior Clerk Typist	4.00	3.00	56,979	49,149
2493	Intermediate Account Clerk	1.00	1.00	10,914	14,259
2700	Intermediate Clerk Typist	1.00	1.00	11,500	13,907
3617	Assistant Electrical Engineer	-0-	1.00	-0-	25,360
3729	Senior Mechanical Engineer	1.00	1.00	36,146	39,873
3643	Associate Mechanical Engineer	1.00	-0-	34,306	-0-
3712	Resources Conservation Eng.	1.00	1.00	32,260	35,927
2525	Senior Systems Analyst	1.00	1.00	31,759	36,753
5919	Bldg. Automation Technician	1.00	1.00	23,404	22,210
2413	Analyst III	2.00	2.00	65,572	64,240
6010	Planner/Estimator III	1.00	1.00	26,266	27,855
6011	Planner/Estimator II	5.00	5.00	114,432	124,550
7532	Tool & Equipment Repairer	1.00	1.00	16,915	17,935
2655	Storekeeper III	1.00	1.00	15,943	20,091
2660	Storekeeper I	-0-	1.00	-0-	13,798
5887	Bldg. Maintenance Supv. II	6.00	-0-	147,850	-0-
8810	Regional Building Manager	-0-	5.00	-0-	125,915
5885	Bldg. Maintenance Supv. I	9.00	9.00	197,039	219,208
5884	Bldg. Maintenance Engineer	37.25	38.00	733,229	841,479
6200	Bldg. Maint. Eng. Asst. II	19.75	22.00	366,732	412,820
6000	Construction Superintendent	1.00	-0-	29,276	-0-
5906	Carpenter & Painter Supv.	1.00	1.00	21,319	24,618
5963	Senior Carpenter	1.00	1.00	21,567	23,521
5905	Carpenter	6.00	6.00	123,354	134,574
5970	Sign Painter	1.00	1.00	22,209	24,249
5967	Senior Painter	1.00	1.00	22,209	24,249
5940	Painter	8.00	8.00	168,840	185,478
7535	Construction & Svcs. Supv.	1.00	1.00	18,481	19,597
7539	Construction & Svcs. Worker III	2.00	2.00	33,532	35,558
7540	Construction & Svcs. Worker II	6.00	6.00	91,092	95,852
7541	Construction & Svcs. Worker I	10.50	11.00	150,419	169,803
7533	Fire Extinguisher Svc. Worker	1.00	1.00	17,000	14,639
5925	Electrician Supervisor	1.00	1.00	25,842	28,547
8811	Senior Electrician	-0-	1.00	-0-	25,973
5920	Electrician	9.75	8.00	225,428	203,887
6210	Electrician Assistant	3.50	1.00	65,362	20,892
8812	Senior Mason	-0-	1.00	-0-	25,413
5930	Mason	2.00	1.00	46,808	25,542
5955	Plumber & Welder Supervisor	1.00	1.00	26,165	28,547
	Subtotal	157.75	157.00	\$3,264,210	\$3,497,559

Revised 12/05/83 (15:40)

STAFFING SCHEDULE

PROGRAM: FACILITIES SERVICES

DEPARTMENT: GENERAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 CAO Proposed	1982-83 Budget	1983-84 CAO Proposed
8813	Senior Plumber	-0-	1.00	-0-	\$ 26,100
5950	Plumber	4.50	4.00	\$106,283	105,481
6230	Plumber Assistant	2.00	2.00	38,818	42,354
6180	Welder	2.00	2.00	46,644	50,912
5960	Air Cond. & Refrig. Mech.	5.00	5.00	119,091	129,538
6240	Air Cond. & Refrig. Mech. Asst. II	3.00	1.00	53,398	20,277
6315	Gardener Supervisor II	1.00	1.00	17,704	19,520
6310	Gardener Supervisor I	2.00	2.00	32,862	35,194
6305	Gardener II	10.00	10.00	138,222	151,810
5216	Contract Specialist II	1.00	1.00	23,400	24,627
5217	Contract Specialist I	3.00	3.00	60,651	53,827
7086	Building Services Specialist	1.00	-0-	16,576	-0-
7085	Supervising Custodian	5.75	6.00	78,635	92,968
7030	Senior Custodian	6.50	7.00	85,562	98,258
7031	Custodian	81.00	86.00	962,629	1,091,361
6162	Security Coordinator	1.00	1.00	25,000	24,802
6161	Security Alarm Specialist	1.00	3.00	23,404	67,796
6151	Communications Technician I	1.00	1.00	18,397	20,013
5929	Locksmith	1.00	1.00	15,018	17,534
7098	Security Guard	9.00	8.00	124,812	117,696
	Subtotal	140.75	145.00	\$1,987,106	\$2,190,068
	Page 1 Subtotal	157.75	157.00	3,264,210	3,497,559
	TOTAL	298.50	302.00	\$5,251,316	\$5,687,627
Adjustments:					
	County Contributions & Benefits			\$1,312,751	\$1,550,060
	One-time Salary Augmentation			222,072	-0-
Special Payments:					
	Premium Overtime			75,000	96,000
	Night Premium			62,730	34,000
	Salary Adjustment			30,082	(110,471)
	Critical Standby			14,000	30,000
	Salary Savings			(97,440)	(193,688)
	Employment Expense			84,560	119,030
	Unemployment Expense			13,481	26,400
	Subtotal Adjustments			\$1,717,236	\$1,551,331
PROGRAM TOTALS:					
		298.50*	302.00	\$6,968,552	\$7,238,958

*During FY82-83 the Board of Supervisors authorized additional staffing for the East County Regional Center (M/O #6, 10/12/82). This total includes FY82-83 Adopted of 286.0 plus 12.50 staff years for East County.

PROGRAM: REAL PROPERTY MANAGEMENT

82151

MANAGER: John B. Sauvajot, Director

Department: General Services

5500

Authority: Federal Public Law 91-646; California Code of Civil Procedures, State Government Code, State Administrative Code; County Administrative Code Article XXII(b) Section 398.5(b), (k), (l), (m), (n), (p).

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,281,732	\$ 952,131	\$ 951,988	\$ 981,896	\$ 1,050,785
Services & Supplies	136,968	79,801	62,472	68,280	68,280
Rents and Leases	3,261,264	3,287,158	2,449,454	2,724,356	2,724,806
Less Reimbursements	(400,727)	(358,300)	(297,287)	0	0
TOTAL DIRECT COSTS	\$ 4,279,237	\$3,960,790	\$ 3,166,627	\$ 3,774,532	\$ 3,843,871
FUNDING	\$ (863,652)	\$(1,007,604)	\$ (582,311)	\$ (1,725,106)	\$ (1,741,792)
NET COUNTY COSTS	\$ 3,415,585	\$ 2,953,186	\$ 2,584,316	\$ 2,049,426	\$ 2,102,079

STAFF YEARS	42.00	31.00	30.61	31.00	31.00
Soc. Svcs. Leases (Memo)	\$ 1,361,494	\$ 1,371,332	\$ 1,619,222	\$ 1,586,800	\$ 1,586,800

The 1983-84 budget includes shifts between Revenue and reimbursements (Cost Applied) as directed by the Auditor. Overall trends are:

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
Reimbursement + Funding	\$ 1,264,379	\$ 1,365,904	\$ 879,598	\$ 1,725,106	\$ 1,741,792

PERFORMANCE INDICATORS:

# of Leases Managed	320	303	303	306	306
# Parcels Appraised & Estimated	247	195	160	120	120
# Parcels Acquired & Sold	265	151	125	95	95
# Parcels Described	3,100	3,050	1,220	1,500	1,500

PROGRAM DESCRIPTION

The County of San Diego acquires, sells and manages land and structures, such as roads, parks, landfills, airports and general office facilities. The Real Property Management Program ensures that County real property transactions are accomplished in a legal, timely and cost-effective manner.

This program provides the following services to operating and support departments: real property use rights, valuation, acquisition and surplus sales; revenue and acquisition leasing; engineering; and space management.

1983-84 ADOPTED BUDGET:

Changes from the Proposed Budget in Salaries and Benefits are due to the augmentation resulting from the negotiated settlement with the various employee bargaining units.

Rents and Leases Increased by \$450. This amount covers additional annual rental costs for the Department of Public Works (Sycamore Landfill).

1983-84 ADOPTED BUDGET: (Continued)

Revenues which offset Rents and Leases expense Increased by \$16,686:

\$ 16,236	Office of Defender Services
<u>450</u>	Department of Public Works
\$ 16,686	

1983-84 OBJECTIVES:

- Continue the Real Property Management's Accelerated Lease Reduction Program to:
 - Reduce acquisition leased space by 50,000 square feet during FY83-84.
 - Reduce annual (on-going) acquisition lease costs by \$300,000.
- Develop and refine internal procedures to insure that no revenue leases expire and go on holdover where such holdover could result in loss of revenue to the County.
- Continue to develop, implement and refine internal procedures that will result in more efficient real property services to client departments.
- Reorganize Real Property Management effecting a separation of the Valuation and Acquisition Sections to insure continued Certified status for appraisal, acquisition and relocation functions for all Federally funded Public Works projects.

REVENUE:

Total revenue of \$1,741,792 for 1983-84 will accrue from the following sources:

Real Property Management:	
Flood Control	\$ 19,000
Major Maintenance	11,700
Road Fund	321,800
Capital Outlay Fund	39,100
Solid Waste Enterprise Fund	30,200
Air Pollution Control District	4,500
Spring Valley Sanitation District	1,000
Housing & Community Development	15,000
Library Fund	17,500
Lakeside Sanitation District	3,000
Pine Valley Sanitation District	2,000
Airport Enterprise Fund	<u>25,000</u>
Subtotal	\$ 489,800
Rents and Leases:	
General Government	\$ 230,000
Sheriff's Department	14,030
Department of Public Works	21,650
Air Pollution Control District	118,000
Library Fund	300,000
Lease of General Fund Property	551,950
Office of Defender Services	<u>16,236</u>
Subtotal	\$ 1,251,992

STAFFING SCHEDULE

PROGRAM: REAL PROPERTY MANAGEMENT

DEPARTMENT: GENERAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
3680	Deputy Director, Facility & Real Property	1.00	-0-	\$ 37,656	\$ -0-
3728	Senior Land Surveyor	1.00	1.00	36,146	39,672
5580	Supervising Real Property Agent	2.00	2.00	66,777	74,272
3785	Associate Land Surveyor	1.00	1.00	31,394	34,617
5570	Senior Real Property Agent	2.00	2.00	60,504	66,098
2302	Administrative Assistant III	1.00	-0-	28,544	-0-
2413	Analyst III	1.00	1.00	28,565	32,120
3780	Assistant Land Surveyor	1.00	1.00	25,495	28,121
3591	Architectural Project Manager I	1.00	2.00	25,539	59,222
5525	Associate Real Property Agent	8.00	9.00	211,169	255,000
3812	Engineering Technician III	1.00	1.00	21,986	23,552
3813	Engineering Technician II	3.00	3.00	59,998	66,371
2725	Principal Clerk	1.00	1.00	19,563	21,565
2745	Supervising Clerk	1.00	1.00	17,288	19,060
2757	Administrative Secretary II	1.00	1.00	14,636	16,569
2730	Senior Clerk	1.00	1.00	13,627	15,073
2756	Administrative Secretary I	2.00	1.00	26,393	15,169
2700	Intermediate Clerk Typist	2.00	3.00	25,066	39,552
	TOTAL	31.00	31.00	\$ 750,346	\$ 806,033
	Adjustments:				
	County Contribution and Benefits			\$ 189,129	\$ 234,434
	Employee Compensation			10,570	10,813
	Unemployment Insurance			1,105	2,710
	Special Payments:				
	Salary Settlement Costs			30,489	-0-
	Salary Savings			(29,508)	(3,205)
	Total Adjustments			\$ 201,785	\$ 244,752
	PROGRAM TOTALS:	31.00	31.00	\$ 952,131	\$1,050,785

PROGRAM: FLEET EQUIPMENT, MAINTENANCE & OPERATIONS # 822XX

MANAGER: John B. Sauvajot, Director

Department: General Services

5500

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,608,807	\$ 1,618,951	\$ 1,583,510	\$ 1,463,342	\$ 1,550,046
Services & Supplies	1,674,198	770,313	1,435,004	943,561	943,561
Less Reimbursements	(902,571)	(211,843)	(179,838)	0	0
TOTAL DIRECT COSTS	\$ 2,380,434	\$ 2,177,421	\$ 2,838,676	\$ 2,406,903	\$ 2,493,607
FUNDING	-0-	-0-	(128,619)	(324,916)*	(324,916)
NET COUNTY COSTS	\$ 2,380,434	\$ 2,177,421	\$ 2,710,057	\$ 2,081,987	\$ 2,168,691
STAFF YEARS	62.93	61.00	59.00	54.75	54.75

*Note that Interfund Cost Applied that has been treated as earned Cost Applied in the past is now treated as Revenue.

The 1983-84 budget includes shifts between Revenue and Reimbursements (Cost Applied) as directed by the Auditor. Overall trends are:

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
Reimbursement + Funding	\$ 902,571	\$ 211,843	\$ 308,457	\$ 324,916	\$ 324,916

PERFORMANCE INDICATORS:

No. of Fleet Vehicles	1,559	1,412	1,260	1,050	1,050
Ratio of Vehicles Per Mechanic	70.86	70.60	70.00	65.62	65.62
Miles Driven Per Year	18,735,843	18,951,868	18,432,992	18,058,963	18,058,963
Gallons of Fuel Used Per Year	1,659,048	1,766,994	1,575,202	1,526,603	1,526,603

PROGRAM DESCRIPTION:

This program consists of vehicle maintenance/repair and fleet management. 1,412 vehicles are serviced and repaired at the County Operations Center garage and five satellite garages strategically located throughout the County area. Priority maintenance services are provided to law enforcement, health & safety and vehicles supporting special funds (Road Fund, Sanitation & Flood, Library, APCD, etc., revenue offset). 72% of fleet costs are incurred by law enforcement operations.

Fleet Management involves preparation of all vehicle purchasing specifications, vehicle licensing, management and control of vehicle assignment, monitoring vehicle usage, fuel consumption, preventative maintenance scheduling, fuel management and control of Countywide fuel allocations.

PROGRAM: FLEET EQUIPMENT, MAINTENANCE & OPERATIONS # 822XX

MANAGER: John B. Sauvajot, Director

1983-84 ADOPTED BUDGET:

An increase of \$86,704 from the CAO Proposed Budget is due to the negotiated settlement cost for Salaries and Benefits.

STAFFING SCHEDULE

PROGRAM: FLEET EQUIPMENT, MAINTENANCE & OPERATIONS

DEPARTMENT: GENERAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
3681	Deputy Director, Comm. & Fleet	0.50	-0-	\$ 19,611	\$ -0-
6102	Chief, Fleet Operations	1.00	1.00	31,757	36,726
2302	Administrative Assistant III	1.00	1.00	28,565	31,794
6155	Road Equipment Specialist	1.00	1.00	29,671	31,461
6180	Welder	3.00	1.00	69,963	25,456
6130	Equipment Shop Supervisor	5.00	5.00	130,008	136,355
2607	Automotive Parts Manager (from Purchasing)	-0-	1.00	-0-	28,760
6108	Senior Equipment Mechanic	5.00	5.00	116,948	124,378
6110	Equipment Mechanic	19.50	17.25	472,179	419,486
6009	Equipment Maintenance Planner	2.00	1.50	38,918	30,996
7532	Tool and Equipment Repairer	1.00	-0-	14,743	-0-
6119	Equipment Service Technician III	1.00	1.00	17,948	19,580
2658	Storekeeper II (from Purchasing)	-0-	1.00	-0-	17,583
2660	Storekeeper I (add)	-0-	1.00	-0-	13,798
2757	Administrative Secretary II	1.00	1.00	16,244	17,482
7514	Shuttle Bus Driver	3.00	-0-	44,123	-0-
2510	Senior Account Clerk	1.00	1.00	14,068	16,249
2730	Senior Clerk Typist	1.00	1.00	14,865	16,383
6120	Equipment Service Technician II	14.00	14.00	221,088	243,972
2700	Intermediate Clerk Typist	1.00	1.00	12,611	12,221
	TOTAL	61.00	54.75	\$ 1,293,310	\$ 1,222,680
<u>Adjustments</u>					
	County Contributions and Benefits			\$ 287,192	\$ 311,172
	Employee Compensation Insurance			18,120	19,262
	Unemployment Insurance			2,431	4,786
Special Payments:					
	Holiday Overtime			10,000	8,000
	Salary Settlement Costs			51,067	-0-
	Salary Savings			(43,169)	(15,854)
	Total Adjustments			\$ 325,641	\$ 327,366
PROGRAM TOTALS:		61.00	54.75	\$ 1,618,951	\$ 1,550,046

PROGRAM: PUBLIC SERVICES UTILITIES

N/A

MANAGER: John B. Sauvajot, Director

Department: General Services

5500

Authority: Administrative Code 398.5 Section (j) Utilities/Vehicle Fuels, (g) Telephones and (i) Postage delegate to the Department of General Services the administration and payment of these utilities.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Utilities	\$ 6,825,452	\$ 8,167,114	\$ 8,078,218	\$ 8,646,150	\$ 8,646,150
Cogeneration Leases	-0-	-0-	0	638,000	50,000
Telephones	4,167,812	4,291,898	4,394,805	4,740,246	5,214,246
Vehicle Fuel	2,220,262	2,107,000	1,873,048	1,546,321	1,846,321
Postage	1,892,850	1,854,071	1,851,205	1,951,941	1,951,941
Less Reimbursements	(940,101)	(1,091,358)	(630,530)	(842,998)	(842,998)
TOTAL DIRECT COSTS	\$14,166,275	\$15,328,725	\$15,566,746	\$16,679,660	\$16,865,660
FUNDING	\$ (213,573)	\$ (107,850)	\$ (492,718)	\$ (347,660)	\$ (347,660)
NET COUNTY COSTS	\$13,952,702	\$15,220,875	\$15,074,028	\$16,332,000	\$16,518,000
STAFF YEARS	-0-	-0-	-0-	-0-	-0-

The 1983-84 budget includes shifts between Revenue and reimbursements (Cost Applied) as directed by the Auditor. Overall trends are:

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
	\$ 1,153,674	\$ 1,199,208	\$ 1,123,248	\$ 1,190,658	\$ 1,190,658

PERFORMANCE INDICATORS:

BTU's/Sq. Ft.

(FY72-73 Base Yr:

172,120 BTU's/Sq. Ft.)	73,518	76,253	75,896	73,360	73,360
Employees per Telephones	1.17	1.12	1.11	1.12	1.12
Total Fuel Gallons Per Year	1,659,048	1,766,994	1,575,202	1,526,603	1,526,603
Pcs. of U.S. Mail	8,960,775	9,850,000	9,604,098	10,200,000	10,200,000

PROGRAM DESCRIPTION:

The Public Services Utilities Program consists of four major categories: (1) electricity, gas, steam, water and sewer; (2) telephones; (3) vehicle fuel; and (4) postage.

County utility costs, with minor exceptions, are budgeted and paid by the Department of General Services. Conservation efforts have achieved significant results; however, Public Services Utilities costs have continued to increase, primarily due both to rate increases and the acquisition of new facilities. Therefore, in addition to further conservation efforts for all utilities, the department will continue its efforts to develop the County's own cogeneration energy systems and to evaluate and implement a cost-effective telephone communications system.

1983-84 ADOPTED BUDGET:Gas & Electric:

The 1983-84 Proposed Budget contained \$588,000 for cogeneration lease payments and \$50,000 for a cogeneration maintenance contract. The 1983-84 Adopted Budget contains \$50,000 for the maintenance agreement. The lease payments were deferred until 1984-85 by including the first year payment in the sale of the certificates of participation.

Telephones:

To accommodate anticipated rate increases in 1983-84, \$624,000 was added to the phone budget.

Fuel:

The Proposed Budget was based on an average price of \$1.00 per gallon. It now appears that an average price of \$1.20 per gallon is more realistic for 1983-84 which would increase the vehicle fuel budget by \$300,000.

1983-84 OBJECTIVES:

Gas and Electricity: Fiscal year 1983-84 promises to be a milestone year as the County begins producing its own cogeneration energy, thereby reducing its energy dependence upon SDG&E. The following objectives are established:

- (1) Install and operate cogeneration systems at the South Bay Regional Center, Courthouse, Vista, Las Colinas and East County Regional Center. South Bay should be the first system on line.
- (2) Negotiate surplus electricity power sales agreement(s) with SDG&E for cogeneration energy produced at the five facilities. A related objective will be to negotiate a surplus steam (Courthouse) sales agreement with either SDG&E or other downtown customer such as the City of San Diego.
- (3) Depending on funding, evaluate cogeneration feasibility at the CAC and the new Community Mental Health (CMH) center.
- (4) Relamp the remaining one-third of County facilities with energy-efficient lamps.
- (5) Present the Board with results of a wind energy study at In-Ko-Pah County Park. Either County development or private leasing of the site for wind energy development may be appropriate.
- (6) Energy audit recommendations that have paybacks under two years will be implemented, to the extent that funds are available.
- (7) Redesign and modification of the Vista Regional Center exterior lighting will be completed.
- (8) Complete hookup of the East County Regional Center to the Building System Central Monitoring and Control system located at the COC.

Telephones: Objectives for this section are:

- (1) Implement a computerized telephone billing program and telephone instrument inventory control system.
- (2) Enhance capability of stand-alone telephone systems at East and South County Regional Centers.
- (3) Monitor current telephone usage and introduce system improvement to reduce total costs.
- (4) Disseminate, Countywide, information on proper usage of County telephones.
- (5) Install WATTS lines where appropriate.
- (6) Assume responsibility for operation of two County-owned telephone systems at East and South Bay Regional Centers.

1983-84 OBJECTIVES: (Continued)Fuel:

- (1) Reduce size of active fleet by 210 vehicles.
- (2) Implement a Fleet Internal Service Fund, effective July 1, 1984.
- (3) Continue evaluation of alternate fuels.

Postage:

- (1) Implement Countywide Zip Code pre-sort mail services.
- (2) Implement combined mass mailing of Welfare warrants and expand where feasible.

REVENUES:

The 1983-84 CAO Proposed Budget revenues, including Cost Applied reimbursements, allocated among the Public Services Utilities are as follows:

1. Utilities	
Surplus Electricity Sales (SDG&E)	\$ 100,550
Air Pollution Control District	9,630
Airport Enterprise Fund	75,900
County Library	205,640
Liquid Waste Enterprise Fund	6,980
Road Fund	476,650
Solid Waste Enterprise Fund	8,800
Sub-total	<u>\$ 884,150</u>
2. Telephones	
Air Pollution Control District	\$ 34,252
Airport Enterprise Fund	10,115
County Library	31,700
Liquid Waste Enterprise Fund	17,350
Road Fund	63,334
Solid Waste Enterprise Fund	11,045
Sanitation Districts	7,450
Sub-total	<u>\$ 175,246</u>
3. Vehicle Fuel	
Air Pollution Control District	\$ 8,731
County Library	3,898
Flood Control District	2,139
Liquid Waste Enterprise Fund	34,419
Road IGS Fund	42,539
Solid Waste Enterprise Fund	4,595
Sub-total	<u>\$ 96,321</u>
4. Postage	
Air Pollution Control District	\$ 7,500
County Library	16,000
Liquid Waste Enterprise Fund	913
Road Fund	9,615
Solid Waste Enterprise Fund	913
Sub-total	<u>\$ 34,941</u>
TOTAL REVENUE	<u><u>\$ 1,190,658</u></u>

PROGRAM: RECORDS MANAGEMENT

82401

MANAGER: John B. Sauvajot, Director

Department: General Services

5500

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 183,691	\$ 189,595	\$ 194,764	\$ 198,997	\$ 215,642
Services & Supplies	43,897	26,006	30,210	21,073	21,073
Contracts	9,202	11,000	9,335	8,000	8,000
Less Reimbursements	(8,216)	(10,800)	(6,670)	0	0
TOTAL DIRECT COSTS	\$ 228,574	\$ 215,801	\$ 227,639	\$ 228,070	\$ 244,715
FUNDING	\$ (2,919)	\$ (2,500)	\$ (5,730)	\$ (19,900)	\$ (19,900)
NET COUNTY COSTS	\$ 225,655	\$ 213,301	\$ 221,909	\$ 208,170	\$ 224,815
STAFF YEARS	13.00	12.00	12.00	11.00	11.00

The 1983-84 budget includes shifts between Revenue and reimbursements (Cost Applied) as directed by the Auditor. Overall trends are:

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
Reimbursement + Funding	\$ 11,135	\$ 13,300	\$ 12,400	\$ 19,900	\$ 19,900

PERFORMANCE INDICATORS:

Documents Filmed	3,267,372	2,609,000	3,500,000	3,465,428	3,500,000
Microforms	134,823	112,843	100,000	98,736	150,000
Cubic Feet Serviced	22,383	24,447	30,000	32,856	33,000
# of Items Retrieved	18,938	20,766	20,000	19,712	21,000

PROGRAM DESCRIPTION:

Records Management, staffed by County employees, provides effective, efficient and economical records management services for County departments. Records Management provides these services in three distinct areas: storage, microfilming and consulting. The Records Center provides facilities and staff for economical storage of active, semi-active and inactive County records and a program for destruction of these records. Records Management staff advises, coordinates and consults with all County departments on equipment and systems available for their records storage, retrieval and microfilming needs. The Micrographics Unit provides equipment and staff for the various microfilming programs utilized throughout the County.

1983-84 ADOPTED BUDGET:

The only changes from the Proposed Budget were in salaries due to Salary and Benefit increases.

1983-84 OBJECTIVES:

1. Decrease the microfilming backlog by 500,000 documents.
2. Recycle all records destroyed.
3. Inventory all records stored in the microfilm security vault.
4. Continue services to other public agencies.

REVENUE:

Discussion: Records Management receives revenue for micrographics and record storage services performed for other government agencies, Interfund Departments and Special Districts.

City of San Diego	\$ 8,400
Otay Water District	500
Unified Port District	100
Grossmont College	500
Sale of Silver	500
Library Fund	2,000
Air Pollution Control District	1,400
Liquid Waste	500
Road Fund	<u>6,000</u>
Total	\$19,900

STAFFING SCHEDULE

PROGRAM: RECORDS MANAGEMENT

DEPARTMENT: GENERAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
3034	Manager, Central Records Service	1.00	1.00	\$ 20,797	\$ 24,074
3053	Photo Reduction Technician	1.00	1.00	15,886	16,845
2745	Supervising Clerk	1.00	-0-	15,080	-0-
2730	Senior Clerk Typist	1.00	2.00	14,865	30,205
3045	Microfilm Supervisor	1.00	1.00	14,596	18,871
3040	Microfilm Operator	6.00	6.00	69,186	78,835
2700	Intermediate Clerk/Typist	1.00	-0-	10,988	-0-
	TOTAL	12.00	11.00	\$ 161,398	\$ 168,830
Adjustments:					
	County Contribution & Benefits			\$ 34,313	\$ 48,552
	Premium Overtime			-0-	-0-
	Salary Savings			(14,199)	(4,831)
	Employee Compensation Insurance			1,510	2,129
	Unemployment Expense			442	962
	Salary Settlement Costs			6,131	-0-
	Total Adjustments			\$ 28,197	\$ 46,812
PROGRAM TOTALS:		12.00	11.00	\$ 189,595	\$ 215,642

PROGRAM: REPROGRAPHICS

81501

MANAGER: John B. Sauvajot, Director

Department: General Services

5500

Authority: This program is in support of the Administrative Code Article XXII(b), Section 398.5 (c) directives to establish printing and copying services which provide various forms and brochures for use in County operations and for distribution to the public.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 224,912	\$ 262,026	\$ 246,122	\$ 232,993	\$ 249,813
Services & Supplies	223,865	243,865	224,872	256,405	256,405
Contracts	273,510	338,132	261,690	33,500	33,500
Less Reimbursements	(557,080)	(605,554)	(634,567)	(495,238)	(495,238)
TOTAL DIRECT COSTS	\$ 165,207	\$ 238,469	\$ 98,117	\$ 27,660	\$ 44,480
FUNDING	\$ (3,185)	\$ -0-	\$ (18,468)	\$ (28,600)	\$ (28,600)
NET COUNTY COSTS	\$ 162,022	\$ 238,469	\$ 79,649	\$ (940)	\$ 15,880

STAFF YEARS	13.00	14.00	12.28	11.00	11.00

The 1983-84 budget includes shifts between Revenue and reimbursements (Cost Applied) as directed by the Auditor. Overall trends are:

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
Reimbursement + Funding	\$ 560,265	\$ 605,554	\$ 653,035	\$ 523,838	\$ 523,838

PROGRAM DESCRIPTION:

The Reprographics Program provides at the COC, Ruffin Road Annex, County-wide centralized printing and high-volume copying services to County departments, elected officials, offices and courts. It also screens all requests for contract printing services to ensure propriety.

The program is staffed by County employees and utilizes a combination of offset printing and high-speed copier equipment. By screening work requests, staff determines the most cost effective means of doing the work.

1983-84 ADOPTED BUDGET:

The changes from the 1983-84 Proposed Budget is a result of an increase in Salaries and Benefits resulting from FY 1983-84 labor negotiations (\$16,820).

PROGRAM: REPROGRAPHICS

81501

MANAGER: John B. Sauvajot, Director

1983-84 OBJECTIVES:

1. Review and schedule all work requests in one working day.
2. Reduce average turnaround time for routine in-house printing from 20 working days to 17 working days.
3. Study Countywide, centralized forms composition, reproduction and distribution.

REVENUE:

Charges In Road Fund	\$ 600
Solid Waste Enterprise Fund	6,500
Charges To Other Government Agencies	
Libraries	8,000
JACSD	500
APCD	8,500
Serra Co-op.	<u>4,500</u>
TOTAL	\$28,600

STAFFING SCHEDULE

PROGRAM: REPROGRAPHICS

DEPARTMENT: GENERAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
2413	Analyst III	1.00	1.00	\$ 27,441	\$ 29,681
3068	Manager, Printing Services	1.00	1.00	23,194	24,596
3073	Sr. Offset Equipment Operator	3.00	3.00	47,996	51,807
3050	Offset Equipment Operator	3.00	3.00	43,512	46,863
2700	Intermediate Clerk	5.00	1.00	56,550	13,907
2493	Intermediate Account Clerk	-0-	1.00	-0-	13,822
3054	Print Shop Helper	1.00	1.00	10,150	11,221
	TOTAL	14.00	11.00	\$ 208,843	\$ 191,897
Adjustments:					
	County Contributions & Benefits			\$ 46,460	\$ 52,852
	Employee Compensation			3,020	2,886
	Unemployment Insurance			442	962
	Salary Adjustments			-0-	2,000
Special Payments:					
	Salary Settlement Costs			8,357	-0-
	Salary Savings			(5,096)	(784)
	Total Adjustments			\$ 53,183	\$ 57,916
PROGRAM TOTALS:		14.00	11.00	\$ 262,026	\$ 249,813

PROGRAM: ADMINISTRATION

92101

MANAGER: John B. Sauvajot, Director

Department: General Services

5500

Authority: Administrative Code Section 398 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 490,178	\$ 496,115	\$ 506,834	\$ 420,196	\$ 487,762
Services & Supplies	45,148	8,992	20,039	9,441	9,441
Less Reimbursements	-0-	-0-	0	-0-	0
TOTAL DIRECT COSTS	\$ 535,326	\$ 505,107	\$ 526,873	\$ 429,637	\$ 497,203
FUNDING	\$ (915)	\$ -0-	\$ (512)	\$ (500)	\$ (500)
NET COUNTY COSTS	\$ 534,411	\$ 505,107	\$ 526,361	\$ 429,137	\$ 496,703
STAFF YEARS	17.00	17.00	17.00	14.00	15.00

PERFORMANCE INDICATORS:

Department Budget \$ Administered (Net Cost/Millions \$'s)	\$30.9	\$31.9	\$31.6	\$31.0	\$32.1
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Ratio Admin. to Direct Staff	1:34	1:31	1:31	1:36	1:36
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PROGRAM DESCRIPTION:

The Administrative Program provides overall management and planning for the Department of General Services. This program includes five basic units: the Office of the Director; Personnel/Payroll; Budget Preparation; Fiscal Management and Special Project Development and Management.

The major functions of this program include:

- Planning and managing departmental functions.
- Providing direction and coordination of correspondence and referrals.
- Liaison with the Board of Supervisors and other County departments.
- Developing and coordinating the departmental budget.
- Fiscal management and monitoring.
- Monitoring adherence to County and departmental policies and procedures.
- Managing the department's personnel and payroll functions.
- Evaluating and analyzing program performance, including quality control factors.
- Coordinating Affirmative Action and contract compliance requirements and policies.
- Developing and managing special studies involved with evaluating operations and service deliveries.
- Preparing the facility allocation plan and related space management.
- Central contract administration.

1983-84 ADOPTED BUDGET:

- Includes addition of one Administrative Secretary III
- Salary and Benefit augmentation result from settlement with various bargaining units.

1983-84 OBJECTIVES:

In 1983-84 the Administrative Program will continue to provide overall management support for the Department of General Services. Key activities started in 1982-84, which will continue in 1983-84 for full implementation include:

- . Development of a comprehensive department-wide management information system.
- . Development of a Preventative Maintenance Program.
- . Implementation of a centralized Personnel and Payroll system.
- . Centralization of the department's budget preparation and analysis.
- . Centralization of the department's contract preparation and monitoring activities.
- . Centralization of the department's records and documents.
- . Preparation of a comprehensive procedure and policy manual.
- . Analysis of operations, plus development of work standards and quality control guidelines.

Staffing for the proposed activities will be spearheaded by the staffing budgeted in the Administrative Program and will draw on the full administrative-management capabilities of the department. Internal shifts of functions and responsibilities are planned to accommodate designated budget target levels and related staffing shifts in FY1983-84.

REVENUE

Discussion: Historically, the Administrative Program accrues only nominal amounts of revenue. The major source of this revenue will be miscellaneous sources.

Total revenue for 1983-84 will accrue from the following sources:

Miscellaneous	<u>\$500</u>
Total	\$500

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted	1982-83 Budget	1983-84 Adopted
2125	Director, General Services	1.00	1.00	\$ 50,068	\$ 56,247
2219	Assistant Director, General Services	1.00	1.00	43,243	48,577
3042	Deputy Director, Admin. Management	1.00	-0-	35,579	-0-
2414	Chief, Administrative Services	-0-	1.00	-0-	35,412
2303	Administrative Assistant II	2.50	0.50	64,144	14,202
2413	Analyst III	2.00	2.00	60,043	64,240
2312	Departmental Personnel and Training Admin.	-0-	1.00	-0-	28,487
2728	Administrative Secretary III	2.00	2.00	34,904	36,322
2320	Personnel Aid	1.00	-0-	16,286	-0-
2511	Senior Payroll Clerk	1.00	1.50	13,600	23,554
2510	Senior Account Clerk	1.00	1.00	15,684	14,263
2730	Senior Clerk/Typist	.50	1.00	7,632	13,822
3008	Senior Word Processing Operator	1.00	-0-	14,031	-0-
3009	Word Processing Operator	1.00	1.00	15,137	16,383
2494	Payroll Clerk	1.00	1.00	11,813	14,920
2403	Accounting Technician	1.00	1.00	14,462	18,174
	TOTAL	17.00	15.00	\$ 396,626	\$ 384,603
Adjustments:					
	County Contribution and Benefits			\$ 93,019	\$ 105,863
	Overtime			-0-	-0-
	Salary Savings			(17,922)	\$ (8,047)
	Salary Adjustment			1,974	-0-
	Employee Compensation Insurance			6,040	5,343
	Salary Settlement Adjustment			16,378	
	Subtotal Adjustments			\$ 99,489	\$ 103,159
PROGRAM TOTALS:		17.00	15.00	\$ 496,115	\$ 487,762

EQUIPMENT ACQUISITION

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Vehicular Equipment	\$ 194,790	\$ 0	\$ 120,718	\$ 365,000	\$ 613,000
Communications Equipment	<u>930,111</u>	<u>\$ 1,065,644</u>	<u>\$ 1,576,198</u>	<u>\$ 858,000</u>	<u>\$ 858,000</u>
Total Direct Costs	\$ 1,124,901	\$ 1,065,644	\$ 1,696,916	\$ 1,223,000	\$ 1,471,000
External Support Costs	\$ 0	\$ 0	\$ 0	\$ 0	0
Funding	<u>\$ 0</u>	<u>\$ (120,000)</u>	<u>\$ (93,639)</u>	<u>\$ (65,000)</u>	<u>\$ (123,000)</u>
Net Program Cost	\$ 1,124,901	\$ 945,644	\$ 1,603,277	\$ 1,158,000	\$ 1,348,000
Staff Years	0	0	0	0	0

PROGRAM: VEHICULAR EQUIPMENT

86404

MANAGER: John B. Sauvajot, Director

Department: General Services

5600

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	0	0	0	0	0
Vehicles	194,790	0	120,718	365,000	613,000
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 194,790	\$ 0	\$ 120,718	\$ 365,000	\$ 613,000
FUNDING	0	(120,000)	(93,639)	(65,000)	(123,000)
NET COUNTY COSTS	\$ 194,790	\$ (120,000)	\$ 27,079	\$ 300,000	\$ 490,000
STAFF YEARS	0	0	0	0	0

PROGRAM STATEMENT:

This program consolidates the requests of all County departments for vehicular equipment to be purchased from the General Fund. The program includes both new additional and replacement vehicles. The new additional vehicle requests are made by the individual departments based on the operational requirements of their programs. The replacement vehicle requests are recommended by the Fleet Operations & Maintenance Section in the Department of General Services based upon maximum vehicle usage limits. Fleet Operations and Maintenance Services will continue to provide maintenance support and technical assistance and review of purchase orders for vehicular equipment in both County-wide equipment budget and in the individual department budgets.

1983-84 ADOPTED BUDGET:

The increase of \$248,000 appropriation from 1983-84 Proposed was due to Board action to increase the number of replacement vehicles to be acquired through lease-purchase program by 148 units totalling 348 units.

The increase of \$58,000 in Revenue from 1983-84 Proposed is due to the increased number of vehicles to be sold.

PROGRAM: COMMUNICATIONS EQUIPMENT

86403

MANAGER: John B. Sauvajot, Director

Department: General Services

5600

Authority: Administrative Code Section 398.5 (g) 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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	0	0	0	0	0
Communications	930,111	1,065,644	1,622,839	858,000	858,000
Less Interfund Chgs	0	0	(46,641)	0	0
TOTAL DIRECT COSTS	\$ 930,111	\$ 1,065,644	\$ 1,576,198	\$ 858,000	\$ 858,000
FUNDING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 930,111	\$ 1,065,644	\$ 1,576,198	\$ 858,000	\$ 858,000
STAFF YEARS	0	0	0	0	0

PROGRAM STATEMENT:

This program consolidates the requests of all County departments for communications equipment to be purchased from the General Fund. The program includes both new, additional and replacement equipment. The new, additional and replacement equipment requests are made by the individual departments based on operational requirements of their programs. Communications Services will continue to provide maintenance support, technical assistance and review of purchase orders in both County-wide equipment acquisition and in the individual departmental budgets.

1983-84 ADOPTED BUDGET:

No changes from the Proposed Budget.

PROPERTY MANAGEMENT

	<u>1981-82 Actual</u>	<u>1982-83 Budget</u>	<u>1982-83 Actual</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
Major Maintenance	\$ 698,376	\$ 1,264,400	\$ 924,483	\$ 1,635,900	\$ 1,747,900
Total Direct Costs	\$ 698,376	\$ 1,264,400	\$ 924,483	\$ 1,635,900	\$ 1,747,900
External Support Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Funding	\$ (15,443)	\$ (596,100)	\$ (295,475)	\$ (741,900)	\$ (853,900)
Net Program Cost	\$ 682,933	\$ 668,300	\$ 629,008	\$ 894,000	\$ 894,000
 Staff Years	0	0	0	0	0

PROGRAM: MAJOR MAINTENANCE

819XX

MANAGER: John B. Sauvajot, Director

Department: General Services

5590

Authority: California Government Code #25351.3, 25358, County Administrative Code #398.5(P)

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies (1)	960,177	1,299,400	924,403	1,635,900	1,747,900
Less Reimbursements	(261,801)	(35,000)	0	0	0
TOTAL DIRECT COSTS	\$ 698,376	\$ 1,264,400	\$ 924,483	\$ 1,635,900	\$ 1,747,900
FUNDING	\$ (15,443)	\$ (596,100)	\$ (295,475)	\$ (741,900)	\$ (853,900)
NET COUNTY COSTS	\$ 682,933	\$ 668,300	629,008	\$ 894,000	\$ 894,000

STAFF YEARS

	0	0	0	0	0
(1) Includes	\$ 474,219 PY	\$ 411,240 PY		\$	

The 1983-84 budget includes shifts between Revenue and reimbursements (Cost Applied) as directed by the Auditor. Overall trends are:

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
Reimbursement + Funding	\$ 277,244	\$ 631,100	\$ 631,100	\$ 741,900	\$ 741,900

PROGRAM DESCRIPTION:

This program is intended to display those maintenance projects which are larger, costlier and more complicated than routine maintenance. For example, repair of a leaky roof is considered routine maintenance while replacement of the roof is considered major maintenance.

1983-84 ADOPTED BUDGET:

The increase between 1983-84 Proposed and 1983-84 Adopted is directly related to rebudgeted projects. The projects were 100% offset by funding. The latter accounts for the higher funding level and no change in net County cost.

PROGRAM: EMPLOYEE SERVICES

0500

MANAGER: EDWARD K. MAXWELL

Department: OFFICE OF EMPLOYEE SERVICES

0500

AUTHORITY: Charter Article IX Institutes the requirement for the County's personnel system; Board action 2/2/82 (36) establishes the office; Administrative Code Sections 126 - 126.6 (Office of Employee Services responsibilities) and 305, 306, 307 (Equal Opportunity Management responsibilities); Board Policy C-17 (Equal Opportunity Policy). Department of Justice (DOJ) Consent Decree (CA76-10945).

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 5,031,049	\$ 5,037,298	\$ 6,240,195	\$ 5,831,513	\$ 6,055,875
Services & Supplies	1,629,667	1,506,313	2,628,274	1,493,982	1,746,033
Liability Trust Fund				1,000,000	1,000,000
Less Reimbursements	(3,160,166)	(3,336,469)	(3,277,852)	(3,838,613)	(3,838,613)
TOTAL DIRECT COSTS	\$ 3,500,550	\$ 3,207,142	\$ 5,590,617	\$ 4,486,882	\$ 4,963,295
FUNDING	\$ (435,090)	\$ (163,597)	\$ (127,569)	\$ (607,380)	\$ (724,580)
NET COUNTY COSTS	\$ 3,065,460	\$ 3,043,545	\$ 5,463,048	\$ 3,879,502	\$ 4,238,715

STAFF YEARS

82.00

80.25

80.25

75.00

79.50

PERFORMANCE INDICATORS:

Tort Liability Claims Investigated	1,095	1,075	899	1,100	1,100
Workers' Compensation Claims Investigated	1,250	1,260	1,298	1,300	1,300
Processing Days Per Exam	48	45	47	45	45
Employee Benefit Transactions & Adjustments	15,350	15,000	16,850	16,000	16,000

PROGRAM DESCRIPTION:

The Office of Employee Services was created by Board direction to consolidate employee-directed activities. The office was officially established on October 12, 1982 with the appointment of the Director. Since that time, this office has been aggressively involved in developing a system of comprehensive services and programs responsive to employees and operating departments--our first priority. These services and programs include recruitment, selection, classification, placement, career development, equal opportunity management, salary administration, research and structure, benefits management, compensation, organizational development, pre-employment health screening, medical standards, vocational rehabilitation, unemployment compensation, workers' compensation, public liability, loss prevention, employee safety, employee assistance and suggestions/service awards.

1983-84 ADOPTED BUDGET:

In the change letter adopted by the Board 7/5/83 (123) the Board (1) approved funds to cover transfer of Employee Health and Fitness Program from the Health Department - increased appropriations \$100,000, increased revenue \$117,200; (2) added fund for Ready Pass Bus Service - increased appropriations \$252,000; (3) added 2.5 staff years

1983-84 ADOPTED BUDGET: (cont'd)

for Employee Health and Fitness Program; (4) approved Salary and Benefit adjustments increasing appropriations \$146,813. Also in budget deliberations, as part of a County-wide decrease in Services and Supplies, reduced OES Services and Supplies \$12,400.

Summary:

Increase in Appropriations	\$486,413
Increase in Revenue	\$117,200
Increase in Staff Years	2.5

1983-84 OBJECTIVE:

1. To develop and implement programs to automate all appropriate employee services activities.
2. To achieve parity in 50% of remaining 52 Consent Decree classes.
3. To maintain progress and compliance with County's Minority and Women Business 15% contracting goal.
4. To maintain 45-day average processing time for examinations.
5. To increase participatory management skills by providing training in at least 50% of County departments.
6. To redesign Suggestions Award Program to be able to identify and recover specific savings for 100% funding of approved awards.
7. To place 60% of County employees noticed for layoff.
8. To establish a training program to reduce the number of Workers' Compensation claims by 5%.
9. To standardize temporary appointment procedures resulting in 10% reduced unemployment claims.

REVENUE:

Discussion: Revenue is increased by 467% for this fiscal year due to concerted efforts to recover costs wherever possible. Total revenue will accrue from the following sources:

<u>ORG. NO.</u>	<u>DEPARTMENT</u>	<u>PURPOSE</u>	<u>ACCOUNT NO.</u>	<u>AMOUNT</u>
4951	Library	Personnel/Fire & Extended Coverage, Safety	2340	\$ 35,400
5800	Public Works/Internal Service Fund	Vehicle & Equipment Insurance, Safety Loss Prevention, Medical Exams	2245	30,000
5752	Public Works/Road Fund	Personnel Services/Equal Opportunity Management	2317	54,669
6830	Public Works/Solid Waste	Personnel Services/Equal Opportunity Management	2317	4,465
6801	Public Works/Liquid Waste	Personnel Services/Equal Opportunity Management	2317	9,293
5941	Public Works/Airport Enterprise Fund	Personnel Services/Equal Opportunity Management	2317	2,292
6801	Public Works/Liquid Waste	Loss Prevention for Public Works and 12 Sanitation Districts	2317	20,000
8801)				
8802)	Public Works/General Fund	Payback for Claims paid 19182-83 FY	2245	35,130
8805)				
8811	Air Pollution Control	Personnel/EOM/Placement & Coordination	2317	<u>17,186</u>
				\$ 208,435

PROGRAM: EMPLOYEE SERVICES

0500

MANAGER: EDWARD R. MAXWELL

1983-84 OBJECTIVE: (Cont'd)

<u>ORG NO.</u>	<u>DEPARTMENT</u>	<u>WORKERS' COMP</u>	<u>UNEMPLOYMENT</u>	<u>ACCOUNT NO.</u>
4950	Library	\$ 9,734	\$14,623	9788
8703	Park CSA	153	86	9788
8810	A.P.C.D.	11,991	6,613	9788
5750	Road Fund	218,724	43,719	9782
5970	Cable TV	87	215	9784
	Subtotals	\$240,689	\$65,256	\$ 305,945
	Third Party Recovery			\$ 93,000
	State Grant Revenue - Health & Fitness Program			\$ 117,200
	TOTAL REVENUE			<u>\$ 724,580</u>

STAFFING SCHEDULE

Program: Employee Services

Department: Office of Employee Services

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2132	Director, Employee Services	1.00	1.00	\$ 52,353	\$ 55,657
2214	Assistant Director, Employee Services	1.00	1.00	47,691	52,425
2283	Director, Equal Opportunity Management	1.00	0.00	37,358	0
2300	Vocational Resource Manager	1.00	1.00	29,980	29,979
2301	Claims Manager	1.00	1.00	33,886	38,111
2303	Administrative Assistant II	3.00	2.00	77,733	54,207
2327	Claims Representative II	7.00	7.00	174,522	195,750
2330	Employee Benefits Manager	1.00	1.00	29,988	34,777
2331	Loss Prevention Analyst	3.00	3.00	65,803	72,999
2332	Vocational Medical Services Coordinator	1.00	1.00	27,855	27,855
2334	Insurance Coordinator	1.00	1.00	27,188	27,187
2345	Loss Prevention Manager	1.00	1.00	29,980	32,735
2365	Staff Development Specialist	1.00	1.00	23,647	25,679
2380	Staff Development Manager	1.00	1.00	25,020	26,254
2401	Equal Opportunity Officer II	4.00	4.00	101,163	100,872
2402	Equal Opportunity Officer I	1.00	1.00	21,841	23,849
2409	Section Chief, Personnel	1.00	1.00	33,886	33,887
2411	Analyst I	4.00	3.00	89,472	65,226
2412	Analyst II	8.00	8.00	176,885	220,776
2413	Analyst III	3.00	3.00	85,674	88,061
2414	Analyst IV	1.00	1.00	33,886	32,486
2493	Intermediate Account Clerk	1.00	1.00	11,809	13,890
2510	Senior Account Clerk	2.00	2.00	29,730	31,832
2511	Senior Payroll Clerk	1.00	1.00	15,616	17,228
2700	Intermediate Clerk Typist	14.00	14.00	173,415	184,700
2730	Senior Clerk	5.00	5.00	56,312	74,475
2745	Supervising Clerk	2.00	2.00	32,153	35,443
2756	Administrative Secretary I	0.00	0.50	0	6,060
2757	Administrative Secretary II	1.00	1.00	11,038	17,482
2758	Administrative Secretary III	2.00	2.00	34,903	34,795
3009	Word Processing Operator	1.00	1.00	12,926	15,218
3017	Remote Job Entry Operator	1.00	1.00	14,010	15,094
3029	Insurance Specialist	1.00	1.00	17,973	19,060
3050	Offset Equipment Operator	1.00	1.00	14,379	15,674
4465	Nutritionist	0.00	0.50	0	10,085
4840	Senior Health Educator	0.00	1.00	0	24,182
8807	Exercise Physiologist	0.00	0.50	0	12,000
5212	Employee Assistance Coordinator	1.00	1.00	26,684	29,145
9999	Extra Help	1.25	1.00	0	15,000
	Total	80.25	79.50	\$1,676,759	\$1,810,135
Adjustments:					
County Contributions and Benefits				\$ 393,498	\$ 494,098
Special Payments:					
Bilingual Pay				843	843
Salary Adjustments				73,496	(102,475)
Salary Savings				(99,637)	(46,726)
PROGRAM TOTALS		80.25	79.50	\$2,044,959	\$2,155,875

PURCHASING

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Purchasing	<u>\$ 1,220,624</u>	<u>\$ 1,171,847</u>	<u>\$ 1,151,225</u>	<u>\$ 1,178,520</u>	<u>\$ 1,260,171</u>
Total Direct Costs	1,220,624	1,171,847	\$ 1,151,225	1,178,520	1,260,171
Funding	<u>82,987</u>	<u>25,000</u>	<u>48,696</u>	<u>295,948</u>	<u>295,948</u>
Net Program Cost (Without Externals)	<u>\$ 1,137,637</u>	<u>\$ 1,146,847</u>	<u>\$ 1,102,529</u>	<u>\$ 882,572</u>	<u>\$ 964,223</u>
External Support Costs	537,148	551,788	551,788	551,788	542,079
Staff Years	53.20	53.00	53.00	53.00	53.00
Fixed Assets (Central Purchasing)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PROGRAM: PURCHASING

81301

MANAGER: James G. Tapp

Department: Purchasing

1300

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 1,157,641	\$ 1,106,778	\$ 1,098,773	\$ 1,112,520	\$ 1,195,771
Services & Supplies	62,983	65,069	52,452	66,000	64,400
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 1,220,624	\$ 1,171,847	\$ 1,151,225	\$ 1,178,520	\$ 1,260,171
FUNDING	\$ (82,987)	\$ (25,000)	\$ (48,696)	\$ (295,948)	\$ (295,948)
NET COUNTY COSTS	\$ 1,137,637	\$ 1,146,847	\$ 1,102,529	\$ 882,572	\$ 964,223
STAFF YEARS	53.24	53.00	53.00	53.00	53.00

PERFORMANCE INDICATORS:

Number Purchase Orders	13,492	15,580	14,568	14,500	14,500
Dollar Value Purchases	\$48,573,935	\$54,000,000	\$52,718,322	\$55,000,000	\$55,000,000
Line Item Issued by Stores	67,854	75,000	64,132	75,000	75,000
Dollar Value Issues	\$ 3,417,386	\$ 4,000,000	\$ 3,047,204	\$ 3,400,000	\$ 3,400,000

PROGRAM DESCRIPTION:

Over 45 County Departments/offices utilize the centralized purchasing and Contracting services as delegated to the Purchasing Agent by State law and County code and charter. In addition to the purchasing and contracting functions, the department also provides centralized storage and issuance of commonly-used items, as well as centralized redistribution and disposal of surplus and salvage material. The program includes monitoring of specifications to ensure maximum use of competitive acquisition and overall responsibility for standardization of equipment acquired for various departments.

1983-84 ADOPTED BUDGET:

Costs included in the 1983-84 adopted budget include negotiated salary and benefit increases and Countywide reductions in services and supplies as directed by the Board of Supervisors.

1983-84 OBJECTIVES:

1. To initiate the first milestones in development of on-line computer systems to maintain satisfactory levels of services with continually decreasing resources (i.e., mechanized Bidders list; mandatory data reporting and on-line procurement data access).
2. Implement and test a joint pilot project, with the Auditor and Controller (Accounts Payable) of on-line centralized receiving process, as part of the 83-84 EDP Workplan. Automation of this labor intensive task will result in the elimination of some of the approximately 400 receiving points in the County, providing improved customer service and vendor relations; improved vendor delivery; and faster payments to small and minority business enterprise with serious cash flow problems, thus encouraging participation in County procurement.
3. Establishment of regional ready issue Supply Store in CAC complex to serve the Central City area. In addition to reducing paper flow/requisitioning problems for customers, will also be used as one of the two central receiving pilot locations for more efficient use of resources and associated benefits. Savings will accrue to County departments through eliminating their responsibility for processing receiving reports and invoices.

REVENUE:

Discussion: For many years the only revenue credited to this department was that generated by the sale of scrap and surplus material originally purchased from the General Fund. Revenues budgeted for 1983-84 are 103% higher than 1982-83 due primarily to the recent decision by fiscal management to charge the various special funds their allocated costs of purchasing operations. A minor part of the increase (\$7,250) is projected based on increased prices obtained for scrap material.

Total revenue from 1983-84 will accrue from the following sources:

Purchasing fees from other government agencies	\$ 5,000
Cost allocated Road Fund	113,645
Costs allocated to Propriety Funds	66,209
Costs allocated to other Governmental Funds	83,594
Sale of surplus/scrap material-nontaxable	17,500
Sale of surplus/scrap material-taxable	<u>10,000</u>
Total	\$295,948

STAFFING SCHEDULE

Program: Purchasing

Department: Purchasing and Contracting

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2160	Director, Purchasing & Contracting	1.00	1.00	\$ 40,194	\$ 44,183
2263	Assistant Director, Purchasing & Contracting	1.00	1.00	34,181	39,174
2643	Deputy Director, Purchasing & Contracting	1.00	0.00	31,486	0
2618	Principal Assistant, Planning & Contract Compliance	1.00	0.00	29,980	0
2622	Procurement Contracting Officer	3.00	4.00	85,674	117,374
2302	Administrative Assistant II	1.00	1.00	26,539	28,296
2607	Auto Parts Manager	1.00	0.00	25,176	0
2640	Buyer III	3.00	3.00	70,905	71,921
2654	Central Stores Supervisor	1.00	1.00	19,265	22,630
2610	Buyer II	9.00	4.00	164,201	90,876
2601	Buyer I	2.00	6.00	33,446	102,949
2758	Administrative Secretary III	1.00	1.00	15,711	17,826
2403	Accounting Technician	1.00	1.00	17,143	18,174
2611	Purchasing Clerk	4.00	4.00	58,103	67,250
2658	Storekeeper II	3.00	2.00	43,749	31,868
3035	Data Entry Supervisor	1.00	1.00	16,559	17,559
2511	Senior Payroll Clerk	1.00	1.00	14,739	17,085
3009	Word Processing Operator	2.00	2.00	25,852	30,818
2510	Senior Account Clerk	1.00	0.00	12,536	0
2660	Storekeeper I	5.00	4.00	69,719	64,617
8516	Delivery Vehicle Driver	2.00	2.00	25,423	28,921
3030	Data Entry Operator	2.00	2.00	26,286	28,262
2650	Stock Clerk	2.00	2.00	24,443	25,060
2493	Intermediate Account Clerk	1.00	2.00	11,287	27,274
2700	Intermediate Clerk Typist	8.00	7.00	94,599	91,108
	Temporary Extra Help	1.00	1.00	1,000	1,000
	Total	59.00	53.00	\$1,018,296	\$ 984,225
Adjustments:					
	County Contributions and Benefits			\$ 225,570	\$ 272,217
	82-83 Settlement Cost			52,088	
Special Payments:					
	Premium ("Y" Ratings)			10,780	5,241
	Overtime			0	0
Salary Savings					
	Voluntary 10% reduction in workweek	(6)		(199,956)	(65,912)
PROGRAM TOTALS		53.00	53.00	\$1,106,778	\$1,195,771

REVENUE AND RECOVERY

	<u>1981-82 Actual</u>	<u>1982-83 Budget</u>	<u>1982-83 Actual</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
Collection of Accounts Receivable	\$ 4,171,438	\$ 4,822,565	\$ 4,609,988	\$ 4,731,512	\$ 5,130,633
Total Direct Costs	\$ 4,171,438	\$ 4,822,565	\$ 4,609,988	\$ 4,731,512	\$ 5,130,633
Funding	<u>34,075</u>	<u>248,462</u>	<u>238,338</u>	<u>78,000</u>	<u>78,000</u>
Net Program Cost (Without Externals)	\$ 4,137,363	\$ 4,574,103	\$ 4,371,650	\$ 4,653,512	\$ 5,052,633
External Support Costs	1,411,128	1,363,544	1,363,544	1,363,544	1,472,084
Staff Years	210.40	239.83	223.90	239.50	242.50
Fixed Assets (Central Purchasing)	\$ 6,079	\$ 600	\$ 4,676	\$ 5,280	\$ 5,280

PROGRAM: Collection of Accounts Receivable # 81701 MANAGER: M. R. Pion
 Department: Revenue and Recovery # 2600 Ref:

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).

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 4,066,229	\$ 4,709,887	\$ 4,490,295	\$ 4,611,421	\$ 5,010,952
Services & Supplies	105,209	112,678	119,693	120,091	119,681
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 4,171,438	\$ 4,822,565	\$ 4,609,988	\$ 4,731,512	\$ 5,130,633
FUNDING	\$ (34,075)	\$ (248,462)	\$ (238,338)	\$ (78,000)	\$ (78,000)
NET COUNTY COSTS	\$ 4,137,363	\$ 4,574,103	\$ 4,371,650	\$ 4,653,512	\$ 5,052,633
STAFF YEARS	210.40	239.83	223.90	239.50	242.50

PERFORMANCE INDICATORS:

Activity A - Indigency Screening and Bail Review

Indigency Financial Reviews	22,618	27,000	23,675	23,000	23,000
Inmate Reduction (Central Intake)	44	46	63	63	63
Inmate Reduction (Supervised Release)	N/A	N/A	N/A	N/A	100

Activity B - Collection of Accounts Receivable

Collections	\$46,033,849	\$48,400,000	\$48,471,627	\$48,400,000	\$48,400,000
Unit Cost (Direct County Cost/Collections)	8.8¢	9.1¢	8.3¢	8.9¢	9.6¢

PROGRAM DESCRIPTION:

This program collects monies from responsible parties for health care, welfare recovery, fines, restitutions, and child support under the Federal IV-D program. Efforts are directed primarily toward the recovery of monies from the legally responsible parties who have received County services and, when feasible, from Federal Medicare, State Medi-Cal, or other third parties. The collection services also include the computation of charges, billing for services, evaluation of financial ability to pay, recommending civil litigation, recommending compromise and discharge of accountability, and receipt of, account for, and disbursement of payments. In cases of child support non-compliance, referrals are made to the District Attorney, Municipal and Superior Courts. These activities are accomplished by professional recovery officers supported by clerical staff at five locations throughout the County.

This program also provides Indigency Screening and Bail Review services. Defendants who request court appointed attorneys are screened to determine if they can afford to pay for their own legal defense instead of using County paid services. Indigency screenings are done at all felony and misdemeanor arraignment courts in the County by part time graduate law, public administration and social welfare students. Felony and misdemeanor arrestees are interviewed to arrange own recognizance releases and provide pre-arraignment information for bail review. This helps to implement a court order to reduce the jail population. Bail reviews are accomplished on site in the San Diego and North County judicial districts by graduate student workers and professional Detention Review Officers.

1983-84 ADOPTED BUDGET:

The adopted 1983-84 budget is \$399,121 and 3.0 staff years more than the proposed level. The changes are due to negotiated salary increases (\$330,531), reduction in service and supplies budget (\$410), and the Board approved addition of a Supervised Release Program (\$69,000, 3 staff years). The Supervised Release Program is an adjunct to the Bail Review activity and is staffed by 2 Detention Review Officers and 1 Intermediate Clerk Typist. The Supervised Release Program provides for the release from jail of individuals not qualified for release under previous community tie criteria, because the additional staff will monitor their compliance with the Court's conditions of release. The added activity will result in a projected additional inmate reduction of 100 during FY 83-84.

1983-84 OBJECTIVES:

1. To collect a total of \$48,400,000 at a cost of less than 10¢ per dollar collected,
2. To reduce the jail population by 47 inmates daily throughout FY 83-84 by interviewing 16,300 felony offenders and reviewing 21,800 misdemeanor cases.

REVENUE:

Discussion: Revenue of \$78,000 is anticipated during FY 83-84. Approximately \$38,000 is due to court ordered fees for collecting child support accounts and return check charges. Approximately \$40,000 will be received from the Solid Waste Enterprise Fund. This represents the full cost of billing and collection services provided by Revenue and Recovery to the fund. In FY 82-83 revenues of \$172,462 were included in the budget. That amount represented the excess of revenues collected on behalf of other departments. In FY 83-84 these revenues will be displayed directly in the budgets of the other departments, not in the Revenue and Recovery budget.

STAFFING SCHEDULE

Program: Collection of Accounts Receivable

Department: Revenue and Recovery

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
2144	Director, Revenue and Recovery	1.00	1.00	\$ 40,194	\$ 46,992
2227	Assistant Director, Revenue and Recovery	1.00	1.00	35,579	41,595
2497	Principal Accountant	1.00	1.00	32,260	35,393
2302	Administrative Assistant III	1.00	1.00	28,565	32,120
2362	Special Projects Manager	.33	0	9,277	0
2505	Senior Accountant	1.00	1.00	27,855	29,543
2473	Division Chief, Revenue and Recovery	4.00	4.00	106,156	122,746
2412	Analyst II	1.00	1.00	20,257	27,464
5717	Senior Field Investigator III	2.00	2.00	47,353	54,450
2475	Section Chief, Revenue and Recovery	9.00	9.00	212,214	224,847
8800	Supervising Detention Review Officer	0	1.00	0	24,699
5067	Detention Review Officer	6.00	7.00	141,453	164,309
2425	Associate Accountant	1.00	1.00	23,407	24,821
5719	Field Investigator	4.00	4.00	91,208	99,963
2477	Revenue and Recovery Officer III	24.25	24.00	451,052	491,473
2906	Legal Procedures Clerk III	3.00	3.00	51,850	54,211
2479	Revenue and Recovery Officer II	34.25	33.00	566,964	613,489
2745	Supervising Clerk	1.00	1.00	17,288	19,060
2758	Administrative Secretary III	1.00	1.00	17,452	18,871
2905	Legal Stenographer	3.00	3.00	45,972	51,538
2907	Legal Procedures Clerk II	2.00	2.00	30,327	33,340
2498	Revenue and Recovery Officer I	12.25	12.00	181,965	193,348
8000	Word Processing Operator	2.00	2.00	25,852	29,569
2513	Senior Cashier	1.00	1.00	12,885	16,869
2510	Senior Account Clerk	6.00	6.00	89,173	97,840
2660	Storekeeper I	1.00	1.00	14,132	16,345
2430	Cashier	7.00	7.00	93,388	105,334
2483	Revenue and Recovery Officer Trainee	22.00	22.00	278,271	316,097
2511	Senior Payroll Clerk	0	1.00	0	14,526
2494	Payroll Clerk	1.00	0	12,291	0
3039	Mall Clerk Driver	1.00	1.00	13,006	14,348
2493	Intermediate Account Clerk	20.00	20.00	244,021	274,560
2700	Intermediate Clerk Typist	48.00	49.00	560,922	644,352
2709	Departmental Clerk	3.00	3.00	28,232	32,398
	Extra Help	14.75	16.50	195,465	185,400
Total					
Adjustments:					
County Contributions and Benefits				\$ 856,228	\$1,140,492
Special Payments:					
Premium				3,000	4,300
Callback				50	50
Bilingual				4,400	5,000
CRT Bonus				9,000	9,950
Salary Adjustment				261,878	0
Salary Savings				(170,955)	(300,750)
Total Adjustments				963,601	839,742
PROGRAM TOTALS:		239.83	242.50	\$4,709,887	\$5,010,952

CAO PROJECTS

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Community Enhancement Activities	\$ 823,028	\$ 750,000	\$ 573,014	\$ 750,000	\$ 750,000
Government Reference Library*	60,178	0	0	0	0
Special Expense (Deputy Sheriff Strike)	282,008	0	0	0	0
LAFCo	<u>249,924</u>	<u>281,768</u>	<u>236,396</u>	<u>297,275</u>	<u>310,275</u>
Total Direct Costs	\$1,415,138	\$ 1,031,768	\$ 809,410	\$1,047,275	1,060,275
Funding	<u>33,747</u>	<u>40,000</u>	<u>45,702</u>	<u>56,000</u>	<u>56,000</u>
Net Program Cost	\$1,381,391	\$ 991,768	^ 763,708	\$ 991,275	\$1,004,275
Staff Years	9.50	8.50	7.50	8.50	8.50

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

PROGRAM: Community Enhancement Activities # 80203

MANAGER: Harold Donahoo

Department: Chief Administrative Officer # 0250

Ref: 1982-83 Final Budget - Pg: 138

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.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 0	\$ 0	\$	\$ 0	\$
Other Charges	823,028	750,000	573,014	750,000	750,000
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 823,028	\$ 750,000	\$ 573,014	\$ 750,000	\$ 750,000
FUNDING	\$ 0	\$ 0	0	\$ 0	\$ 0
NET COUNTY COSTS	\$ 823,028	\$ 750,000	\$ 573,014	\$ 750,000	\$ 750,000
STAFF YEARS	0	0	0	0	0

PROGRAM DESCRIPTION:

Various cultural activities and local events are provided for in this program through the allocation of the Tourist Tax revenues which are collected based on hotel and motel room occupancy charges in the unincorporated area. The current Tourist Tax rate is 6%.

1983-84 ADOPTED BUDGET

There is no total dollar variance between the 1982-83 Proposed Budget and 1983-84 Adopted Budget. The only variance occurs in the detail pro-rata amounts to the various cultural/other organizations. The variance between the 1982-83 adopted and 1982-83 actual is due to unspent monies allocated to Guajome Adobe Park.

PROGRAM: Community Enhancement Activities (con't)

<u>Organization, Projects or Events</u>	<u>1982-83 Adopted</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
Aerospace Hall of Fame	\$ 4,030	\$ 3,826	\$ 8,500
Borrego Spring COC - Christmas Circle	5,000	4,747	5,000
Borrego Spring COC - Festival Days	5,000	4,747	6,000
Cabrillo Festival	2,000	1,899	3,000
Cardiff Chamber of Commerce	2,100	0	0
Columbus Day Parade	800	760	3,500
COMBO	65,747	62,405	95,000
CONVIS	80,000	75,952	100,000
Economic Development Corporation	23,572	22,379	50,000
Escondido Visitor's Bureau	0	0	25,000
Falbrook Chamber of Commerce			5,000
Greater San Diego Chamber of Commerce	0	0	10,000
Guajome Adobe			
Restoration Phase II	200,000	0	100,000
Regional Campground Phase I	39,900	0	
Hall of Champions	3,144	2,985	
Mother Goose Parade	1,500	1,424	25,000
North County Convention Bureau			75,000
Parks & Recreation	0	300,000	
Quail Gardens			50,000
San Diego Youth Symphony	2,152	2,043	6,000
Safety Patrol Compership			33,000
Steitzer Park	34,000	0	
	<u> </u>	<u> </u>	<u> </u>
SUB-TOTAL	\$468,945	\$483,167	\$600,000
Aerospace Museum	15,315	14,540	7,085
Museum of Art	105,197	99,874	48,659
Museum of Man	56,982	54,099	26,351
Natural History Museum	89,417	84,892	41,353
Serra Museum Historical Society	9,429	8,952	4,368
Whaley House	4,715	4,476	2,184
	<u> </u>	<u> </u>	<u> </u>
SUB-TOTAL	\$281,055	\$266,833	\$130,000
District 1			4,000
District 2			4,000
District 3			4,000
District 4			4,000
District 5			4,000
			<u> </u>
SUB-TOTAL	\$ 0	\$ 0	\$ 20,000
TOTALS	\$750,000	\$750,000	\$750,000

PROGRAM: Local Agency Formation Commission # 31007

MANAGER: William D. Davis

Department: Local Agency Formation Commission # 0220

Ref: 1982-83 Final Budget - Pg. 138

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

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 84 Adopted
COSTS					
Salaries & Benefits	\$ 220,387	\$ 245,468	\$ 206,748	\$ 258,825	\$ 271,825
Services & Supplies	29,537	36,300	29,647	38,450	38,450
Less Reimbursements	0	0	0	0	0
TOTAL DIRECT COSTS	\$ 249,924	\$ 281,768	\$ 236,396	\$ 297,275	\$ 310,275
FUNDING	\$ (33,747)	\$ (40,000)	\$ (45,702)	\$ (56,000)	\$ (56,000)
NET COUNTY COSTS	\$ 210,305	\$ 241,768	\$ 190,693	\$ 241,275	\$ 254,275
STAFF YEARS	9.50	8.50	7.50	8.50	8.50

PERFORMANCE INDICATORS:

Proposals (annexations, formations, etc.)	137	175	139	120	120
Latent powers requests	3	4	2	2	3
Sphere of Influence studies/amendments	1	3	17	35	35

PROGRAM DESCRIPTION:

The Local Agency Formation Commission (LAFCo) is an independent agency established by State law to serve San Diego county. LAFCo has responsibility in six areas affecting local government in the County:

1. to encourage the orderly formation and development of local government agencies;
2. to review and approve or disapprove changes in boundaries and organization of the county's 16 cities and approximately 200 special districts plus formations of new districts and incorporations of new cities;
3. to determine when special districts may provide new services;
4. to establish "spheres of influence" for the cities and special districts in the county;
5. to assist in studies of existing local agencies with the goal of improving the efficiency and reducing the cost of providing urban services; and
6. to provide assistance to local agencies and citizens considering changes in local government organization and boundaries.

The Commission is composed of two members of the Board of Supervisors, two members of city councils of the cities in the county, two special district representatives, a public member chosen by the other six commissioners, and three alternate representatives. State legislation effective January 1, 1984, will add an eighth commissioner and alternate, who are to be members of the San Diego City Council (Stats. 1983, c. 596).

1983-84 ADOPTED BUDGET:

The major change in Commission activity will result from accelerating preparation and adoption of spheres of influence for the cities and special districts in the County. A "sphere of influence" is a plan for the future boundaries and service area of a local governmental agency, which LAFCO is required by State law to adopt for each city and special district. The sphere of influence may also identify the need for specific governmental reorganization studies. This change is required by a Court of Appeal ruling during FY 1982-83 and subsequent State legislation establishing a deadline for sphere determinations. The adopted FY 1983-84 budget anticipates substantial assistance from the affected agencies in completing the necessary studies, and also anticipates the success of legislation which will eliminate the need for spheres for some types of districts. The final 1983-84 budget includes \$13,000 more in salaries and benefits than the proposed budget, to provide for salary increases approved by the Commission in the same amounts as granted to comparable County positions by the Board of Supervisors.

1983-84 OBJECTIVES:

State legislation passed in May 1983 requires that all spheres of influence for the cities and special districts in the County be adopted by LAFCO by January 1, 1985. There are 11 cities and approximately 170 special districts in San Diego County for which spheres have not yet been adopted. The commission will focus its efforts on spheres for 54 agencies (5 cities and 49 special districts) which account for 90% of jurisdictional change activity in the County. Of that number, the Commission has budgeted to complete sphere determinations for 35 agencies during Fiscal Year 1983-84. The Commission will also consider an estimated 120 proposals, including anticipated major annexations to Chula Vista, Escondido, and San Diego and 5-8 district formation proposals.

REVENUE:

The Local Agency Formation Commission is funded through the County General Fund. Proposal processing fees, which by State law may not exceed \$500 per change of organization, offset a portion of this cost. Estimated processing fee revenue for Fiscal Year 1983-84 is \$59,000, compared to \$45,702 received in Fiscal Year 1982-83. This increase is due to a revised fee schedule adopted by the Commission in mid-year 1982-83.

STAFFING SCHEDULE

Program: Local Agency Formation Commission

Department:

Class	Title	BUDGET STAFF - YEARS		SALARY AND BENEFITS COST	
		1982-83 Budget	1983-84 Adopted Budget	1982-83 Budget	1983-84 Adopted Budget
	Executive Officer	1.00	1.00	\$ 38,128	\$ 44,490
	Staff Analyst III	2.00	2.00	49,958	61,059
	Staff Analyst II	2.00	2.00	46,056	45,673
	Drafting Technician II	0.50	0.50	10,197	11,288
	Administrative Secretary	1.00	1.00	18,420	19,880
	Senior Typist	1.00	1.00	13,960	14,185
	Typist/Steno	1.00	0	12,192	0
	Intermediate Typist	0	1.00	0	14,690
	Commissioners	10.00	10.00	7,440	7,050

Adjustments:

County Contributions and Benefits	\$ 39,671	\$ 49,510
Salary Reserve	9,446	0
Total Adjustments	\$ 49,117	49,510

PROGRAM TOTALS: 8.50 8.50 \$ 245,468 \$ 271,825

CONTINGENCY RESERVE, DEBT SERVICE, REVENUE SHARING

	<u>1981-82</u> <u>Actual</u>	<u>1982-83</u> <u>Budget</u>	<u>1982-83</u> <u>Actual</u>	<u>1983-84</u> <u>CAO Proposed</u>	<u>1983-84</u> <u>Adopted</u>
Contingency Reserve	\$	\$13,885,651	\$	\$31,638,255	\$ 8,884,422
Debt Service	\$ 7,222,057	\$10,950,000	\$ 8,718,550	\$ 9,860,000	\$ 8,500,000
Revenue Sharing	\$11,083,314	\$12,781,133	\$12,746,033	\$12,400,000	\$13,849,623

PROGRAM: Contingency Reserve

1850

MANAGER: Manuel A. Lopez

Department: Contingency Reserve

80000

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Contingency Reserve	\$	\$ 13,835,651 ⁽¹⁾	\$	\$ 31,638,255	\$ 8,884,422 ⁽²⁾
TOTAL DIRECT COSTS	\$	\$ 13,835,651	\$	\$ 31,638,255	\$ 8,884,422
FUNDING	\$	\$	\$	\$	\$
NET COUNTY COSTS	\$	\$ 13,835,651	\$	\$ 31,638,255	\$ 8,884,422

STAFF YEARS

PROGRAM DESCRIPTION:

The Contingency Reserve is a source of funds for any expenditure not specifically contained in other appropriations in this budget. The proposed amount for 1983-84 contains funds for both an operating reserve and possible salary adjustments.

- (1) The contingency reserve for 1982-83 was originally set at \$22,759,377. It has been adjusted downward to \$13,835,651 and individual departments adjusted upward accordingly to reflect the cost of 1982-83 salary and benefit settlements as of April 1, 1983.
- (2) Salary and benefit settlements of \$22,713,833 were transferred to individual departments, and \$40,000 was transferred to CAO Special Projects for an ARJIS evaluation project during Board of Supervisors budget deliberations.

PROGRAM: Debt Service

1080

MANAGER: Rod Calvao

Department: Debt Service

86000

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Other Charges	\$ 7,222,057	\$ 10,950,000	\$ 8,718,550	\$ 9,860,000	\$ 8,500,000
TOTAL DIRECT COSTS	\$ 7,222,057	\$ 10,950,000	\$ 8,718,550	\$ 9,860,000	\$ 8,500,000
FUNDING	\$	\$	\$	\$	\$
NET COUNTY COSTS	\$ 7,222,057	\$ 10,950,000	\$ 8,718,550	\$ 9,860,000	\$ 8,500,000

STAFF YEARS

PROGRAM DESCRIPTION:

This budget reflects the County's short-term, General Fund cash financing program which is comprised of the Interest payments and costs of Issuance on the County's offering of Tax and Revenue Anticipation Notes and/or Tax-Exempt Commercial Paper.

1983-84 ADOPTED BUDGET:

Differences between the 1983-84 CAO Proposed and the 1983-84 Adopted Budget reflect: a reduction of financing costs associated with bank line of credit financing; reduction of projected interest costs due to market conditions; and changes in the proportions of debt Instruments issued.

PROGRAM: Federal Revenue Sharing Fund #

MANAGER: MANUEL LOPEZ

Department: Chief Administrative Officer # 0230

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	0	0	0	0	0
Other Charges	11,083,314	12,781,133	12,746,033	12,400,000	13,849,623
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DIRECT COSTS	\$ 11,083,314	\$ 12,781,133	\$ 12,746,033	\$ 12,400,000	\$ 13,849,623
FUNDING	\$(11,083,314)	\$(12,781,133)	\$(12,746,033)	\$(12,400,000)	\$(13,849,623)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
NET COUNTY COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
STAFF YEARS	0	0	0	0	0

1983-84 ADOPTED BUDGET:

The Adopted Budget allocates Revenue Sharing monies as follows:

Area Agency on Aging	\$ 603,891
Social Services	\$ 3,731,732
Health Services	\$ 2,694,000
County Programs Offset	<u>\$ 6,820,000</u>
	\$13,849,623

The Proposed Budget was developed in the absence of authorizing legislation although appropriations had been passed by both Houses of Congress earlier. Competing House and Senate proposals were reviewed. Because House versions were further along and tended to incorporate increases to counter the effects of inflation, a modest increase in anticipated funds was assumed. Since that time, a compromise bill has emerged which extends the program at the same funding level with no formula changes. As a consequence, revenues will fall short of those projected.

CAPITAL IMPROVEMENTS

	<u>1981-82 Actual</u>	<u>1982-83 Budget</u>	<u>1982-83 Actual</u>	<u>1983-84 CAO Proposed</u>	<u>1983-84 Adopted</u>
Capital Improvements	\$ 12,177,942	\$ 33,018,532	\$16,126,005	\$ 53,719,005	\$ 52,664,341
Total Direct Costs	\$ 12,177,942	\$ 33,018,532	\$16,126,005	\$ 53,719,005	\$ 52,664,341
Funding	\$(26,405,022)	\$(27,009,832)	\$(9,332,395)	\$(49,968,005)	\$(48,913,341)
Net Program Cost	\$(14,227,080)	\$ 6,008,700	\$ 6,794,165	\$ 3,751,000	\$ 3,751,000
 Staff Years	 0	 0	 0	 0	 0

PROGRAM: CAPITAL IMPROVEMENTS # 86200, 86300 MANAGER: John B. Sauvajot
 (Capital Outlay Fund) 86500
 Department: General Services # 5490/5350

Authority: California Government Code 29013, 29021.2

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
COSTS					
Lease Purchases	\$ 6,821,530	\$10,187,700	\$ 9,705,256	\$14,888,459	\$14,888,819
Capital and Land	9,499,794	23,016,132	6,631,977	26,079,546	25,024,522
General Fund Contribution	-0-	6,008,700	6,794,165	12,751,000	12,751,000
Contributions to Other Agencies	1,204,418	974,000	593,057	0	0
Less Reimbursements	(5,347,800)	(7,168,000)	(7,597,895)	0	0
TOTAL DIRECT COSTS	\$12,177,942	\$33,018,532	\$16,126,560	\$53,719,005	\$52,664,341
FUNDING					
Total Revenues	\$(10,220,269)	\$(8,062,928)	\$(7,851,580)	\$49,468,005	\$(48,280,341)
Fund Balance	(16,184,753)	(18,946,904)	(1,480,815)	(500,000)	(633,000)
NET COUNTY COSTS	\$(14,227,080)	\$ 6,008,700	\$ 6,794,165	\$ 3,751,000	\$ 3,751,000
STAFF YEARS	N/A	N/A	N/A	\$ N/A	N/A

The 1983-84 budget includes shifts between Revenue and reimbursements (Cost Applied) as directed by the Auditor.

	1981-82 Actual	1982-83 Budget	1982-83 Actual	1983-84 CAO Proposed	1983-84 Adopted
Reimbursement + Funding	\$31,752,822	\$34,177,832	\$16,930,290	\$49,968,005	\$48,913,341

PROGRAM DESCRIPTION:

The Capital Budget (lease purchase, capital and land acquisition) is composed of two organization units: 5490 (the actual Capital Budget) and 5350 (showing General Fund contributions to Capital). The Capital Budget (5490)

The General Fund contribution required for capital is \$12,751,000 which is being offset by \$9,000,000 of regional center bond fund balances. The entire \$12.75 million will be used to fund County obligations, i.e., lease purchase payments (the following pages contain lease purchase details).

1983-84 ADOPTED BUDGET:

Reductions to the Capital Budget total \$1,910,017 based on the following changes:

1. Four park projects were deleted.
2. Three park projects were reduced in scope and also in funding.
3. Funding for one transit center was reduced.
4. Funds from the San Diego State University Transit Center capital project were transferred to land acquisition.

PROGRAM: CAPITAL IMPROVEMENTS
(Capital Outlay Fund)
Department: General Services

The addition of \$855,353 to the Capital Budget Includes:

1. Two new park projects.
2. Additional appropriations for the Health Services Complex.
3. Appropriations approved for the Downtown Courthouse expansion.
4. An adjustment to correct appropriations on the Fallbrook Library lease purchase.

1983-84 OBJECTIVES:

Fire Safety modifications at the honor camps will continue contingent on funding from Proposition 2 to supplement the AB 189 funds.

A cattery at the North County Animal Shelter will be constructed with private donations.

The installation of the cogeneration systems at various County facilities is expected to be completed this fiscal year.

As soon as negotiations and preliminary plans have been concluded for the health services complex at the FedMart Building, the County will begin the implementation plan for construction of a hospital.

Based on the receipt of outside funds, i.e., federal and state grants etc., to begin/continue:

- a) Park development and improvement projects.
- b) Improvement and development of airport facilities/properties in San Diego County.
- c) Multi-year construction of transit centers in Vista, Chula Vista, Escondido and San Diego areas.
- d) Expand/remodel library facilities.
- e) Preliminary planning for the Vista Jail expansion.

REVENUE:

Total revenue for 1983-84 will accrue from the following sources:

Aid from Governmental/Private Agencies	\$19,922,403
Interest	1,600,000
Airport Enterprise Fund	1,437,870
Sale of Fixed Assets	110,625
General Fund Contribution	12,751,000*
AB 189	1,565,693
Contributions from other County Agencies/Funds	1,892,750
COF Fund Balance	<u>633,000</u>
Total	\$39,913,341

*The General Fund contribution will be offset by \$9.0 million from fund balances available from the South Bay and El Cajon Regional Centers.

CAPITAL IMPROVEMENTS BUDGET
 ORG. UNIT 5490
 1983/84 FINAL BUDGET
 RECAP OF EXPENDITURES/REVENUES

Expenditures

Lease Purchases		\$14,888,819
Capital/Land Projects		
Structures & Improvements	\$24,233,897	
Land Acquisition	<u>790,625</u>	
Total Capital/Land Projects		<u>25,024,522</u>
Total Capital Budget		\$39,913,341

Revenues

Aid from Governmental/Private Agencies	\$19,922,403	
Interest	1,600,000	
Airport Enterprise Fund	1,437,870	
Surplus Property Sale	110,625	
General Fund Contribution	12,751,000	
AB 189	1,565,693	
Contributions from other County Agencies/Funds	1,892,750	
COF Fund Balance	<u>633,000</u>	
		\$39,913,341

CAPITAL IMPROVEMENTS BUDGET
 CAPITAL OUTLAY FUND
 ORG. 5490
 1983/84
 FINAL BUDGET

Summary of Related Funding Sources

Funding Sources	Lease Purchases	Capital Projects	Land Acquisition	Total
General Fund	\$12,662,000	\$	\$ 89,000	\$12,751,000
Road Fund			23,700	23,700
Park Land Dedication Fund		456,833		456,833
AB 189		1,565,693		1,565,693
Proposition 2		13,409,200		13,409,200
State Bond Act		456,873		456,873
State Aid		254,360		254,360
Community Development Block Grant		240,000		240,000
Surplus Property Sale			110,625	110,625
Airport Enterprise Fund		1,437,870		1,437,870
Private Funds		195,000		195,000
Interest	1,400,000	200,000		1,600,000
Wildlife Conservation Board		10,000		10,000
COF Fund Balance		633,000		633,000
General Services (General Fund)	587,815			587,815
Social Services (General Fund)	165,576			165,576
Library Fund	73,428	585,398		658,826
Airport Dev. Aid Program		1,897,830		1,897,830
Local Transportation Fund		2,891,840	567,300	3,459,140
	\$14,888,819	\$24,233,897	\$ 790,625	\$39,913,341

CAPITAL IMPROVEMENT BUDGET
 DETAILS OF LEASE PURCHASES

1983-84 FINAL BUDGET

SERIAL NUMBER	CONTRACT TITLE AND NUMBER	FUNDING SOURCE	BUDGETED 1982-83	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
0047	SOUTHBAY REGIONAL CENTER (EXP. 6-14-07) 5303-5490-E YRLY PYMT DUE 6/15	GENERAL FUND:	\$ 4,243,500	\$ 4,246,375	\$ 4,246,375	\$
0052	EL CAJON REGIONAL CENTER (EXP. 7-14-07) 0231-5490-E PYMT DUE 7/15	GENERAL FUND:	3,448,100	5,913,775	5,913,775	
0058	IMPERIAL BEACH LIBRARY (EXP. 11-30-86) 3612-7510E	LIBRARY FUND:	9,500	9,528	9,528	
0061	FALLBROOK LIBRARY (EXP. 6-30-88) 4212-7150-E	LIBRARY FUND:	15,600	15,624	15,624	
0072	LAS COLINAS GIRLS' REHAB. (EXP. 10-31-85) 3162-5490-E MONTHLY PAYMENTS	GENERAL FUND:	74,000	74,000	74,000	
0085	VISTA CENTER JPA (EXP. 6-30-04) 9975-5490-E (YRLY PYMT DUE 7/1)	GENERAL FUND:	2,230,000	2,232,875	2,232,875	
0105	SAN DIEGO ADOPTIONS CENTER (EXP. 10-30-88) 4379-3912E	SOCIAL SERVICES (GENERAL FUND):	97,700	97,668	97,668	
0113	EL CAJON LIBRARY (EXP. 1-31-86) 3321-7180-E	LIBRARY FUND:	7,400	7,392	7,392	
0179	EL CAJON BRANCH WELFARE (EXP. 5-31-87) 3736-3912-E	SOCIAL SERVICES (GENERAL FUND):	34,700	34,704	34,704	
0181	ESCONDIDO BRANCH WELFARE (EXP. 6-30-87) 3939-3912-E	SOCIAL SERVICES (GENERAL FUND):	33,200	33,204	33,204	
0344	JUVENILE PROBATION SAN DIEGO 3497-5490-E (EXP. 8-31-86) MONTHLY PAYMENTS	GENERAL FUND:	131,600	131,600	131,600	
0346	RAMONA BRANCH CENTER-JPA 6541-5490-E (EXP. 4-01-92) YRLY PYMT DUE 7/1	GENERAL FUND:	60,500	63,375	63,375	

CAPITAL IMPROVEMENT BUDGET
 DETAILS OF LEASE PURCHASES

1983-84 FINAL BUDGET

SERIAL NUMBER	CONTRACT TITLE AND NUMBER	FUNDING SOURCE	BUDGETED 1982-83	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
0388	ENCINITAS LIBRARY (EXP. 10-31-84) 2905-7150-E MONTHLY PAYMENTS	LIBRARY FUND:	7,600	7,608	7,608	
8615	LIBRARY HDQRTS 3714-1180-E (EXP. 12-31-91)	LIBRARY FUND:	33,300	33,276	33,276	
1111	COGENERATION (COURTHOUSE, VISTA, LAS COLINAS)	GENERAL SERVICES (GENERAL FUND):		587,815	587,815	
0385	HEALTH SERVICES COMPLEX	INTEREST		1,400,000	1,400,000	
	TOTAL LEASE PURCHASES		\$10,426,700	\$14,888,819	\$14,888,819	

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF CAPITAL PROJECTS

1983-84 FINAL BUDGET

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
<u>SHERIFF:</u>					
KK3116	SHERIFF'S COMMUNICATION CTR PHASE II	AB-189:	\$ 309,100	\$ 309,100	
KK2916	VISTA JAIL EXPANSION	PROP 2:	12,696,000	12,696,000	
KK3115	CAMP VIEJAS FIRE SAFETY MODIFICATIONS/PHASE III	PROP 2:	273,500	202,000	
		AB189:		71,500	
		SHERIFF TOTAL	13,278,600	13,278,600	
<u>PROBATION:</u>					
KK4148	CAMP BARRETT-COUNSELING ROOMS/RESTROOMS	PROP 2:	35,400	17,280	
		AB-189:		18,120	
KK4155	CAMP LA CIMA-FIRE ALARM SYSTEM	AB-189:	75,000	75,000	
KK3052	RANCHO DEL CAMPO/RAYO-REPLACEMENT OF KITCHEN	AB-189:	840,800	840,800	
KK3056	CAMP BARRETT-DORM CONSTRUCTION	PROP 2:	183,800	130,400	
		AB-189:		53,400	
KK3053	CAMP BARRETT PHASE III-FIRE SAFETY MODIFICATION	AB-189:	220,900	59,380	
		PROP 2:		161,520	

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF CAPITAL PROJECTS

1983-84 FINAL BUDGET

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
KK3054	WEST FORK PHASE III-FIRE SAFETY MODIFICATIONS		\$ 275,700	\$	
		AB-189:		73,700	
		PROP 2:		202,000	
		PROBATION TOTAL	1,631,600	1,631,600	
<u>ANIMAL CONTROL:</u>					
KK4139	NO. COUNTY SHELTER CATTERY		15,000		
		PRIVATE FUNDS:		15,000	
		ANIMAL CONTROL TOTAL	15,000	15,000	
<u>PARKS & RECREATION:</u>					
KN4219	LAMAR STREET PARK		100,000		
		CDBG:		50,000	
		PLDF:		50,000	
KN4222	LAKE MORENA CAMPSITES		80,000		
		PRIVATE FUNDS:		80,000	
KN4223	SPRING VALLEY PARK DRAINAGE		50,000		
		STATE BOND ACT:		2,222	
		PLDF:		37,778	
		STATE BOND ACT:		10,000	
KN6252	SAN ELIJO LAGOON NATURE ENHANCEMENT CTR.		331,483		
		STATE BOND ACT:		321,483	
		WILDLIFE CONSERVATION		10,000	
KN3900	LINDO LAKE PARK WATER SYSTEM		150,000		
		CDBG:		150,000	
KN3106	SWEETWATER PARK SUMMIT PROJECT		164,223		
		STATE BOND ACT:		123,168	
		PLDF:		41,055	
KN4376	LAUDERBACH PARK DRAINAGE SYSTEM		40,000		
		CDBG:		40,000	

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF CAPITAL PROJECTS

1983-84 FINAL BUDGET

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
KN4227	LOS PENASQUITOS CANYON TRAIL IMPROVEMENTS		\$ 25,000	\$	
		PRIVATE FUNDS:		25,000	
KN4233	LA COLONIA BANDSTAND & PLAZA (EDEN GARDENS)		35,000		
		PRIVATE FUNDS:		35,000	
KN4234	SAN MARCOS RECREATIONAL FACILITIES		275,000		
		PLDF:		275,000	
KN4235	WARNER SPRINGS SCHOOL RECREATION FACILITIES		8,000		
		PLDF:		8,000	
KN4236	VALLEY CENTER COMMUNITY PARK BALL FIELD		25,000		
		PLDF:		25,000	
KN3030	WILDERNESS GARDENS IMPROVEMENTS		50,000		
		PLDF:		10,000	
		PRIVATE FUNDS:		40,000	
KN4242	FELICITA PARK PHASE III		10,000		
		PLDF:		10,000	
		PARKS & RECREATION TOTAL	1,343,706	1,343,706	

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF CAPITAL PROJECTS

1983-84 FINAL BUDGET

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
<u>DEPT. OF PUBLIC WORKS:</u>					
KH4251	VISTA TRANSIT CENTER		\$ 332,600	\$	
		LOCAL TRANSPORT. FUND:		332,600	
KH4253	PARKWAY PLAZA TRANSFER FACILITY		293,800		
		LOCAL TRANSPORT. FUND:		293,800	
KH3946	SAN DIEGO TROLLEY E STREET STATION		710,300		
		LOCAL TRANSPORT. FUND:		710,300	
KH3933	SAN DIEGO STATE UNIVERSITY TRANSIT CENTER		537,700		
		LOCAL TRANSPORT. FUND:		537,700	
KH4261	ESCONDIDO MULTIPURPOSE TRANSPORTATION FACILITY		1,271,800		
		STATE GRANT:		254,360	
		LOCAL TRANSPORT. FUND:		1,017,440	
		DEPT. OF PUBLIC WORKS TOTAL	3,146,200	3,146,200	
<u>AIRPORTS:</u>					
KJ4206	GILLESPIE FIELD-RECONST. JOE CROSSON DR.		400,000		
		AIRPORT ENTERPRISE FUND:		400,000	
KJ4208	GILLESPIE FIELD-CONST. WEST SECTION E/W,T/W		17,700		
		AIRPORT DEV. AID PROG:		15,930	
		AIRPORT ENTERPRISE FUND:		1,770	
KJ4209	GILLESPIE FIELD-CONST. MIRL & VASI RUNWAY		15,000		
		AIRPORT DEV. AID PROG.		13,500	
		AIRPORT ENTERPRISE FUND		1,500	
KJ4210	GILLESPIE FIELD-CONST. CUYAMACA W. INDUS. PK.		150,000		
		AIRPORT ENTERPRISE FUND:		150,000	
KJ0197	GILLESPIE FIELD-REBUILD R/W 17/35		1,150,000		
		AIRPORT DEV. AID. PROG:		1,035,000	
		AIRPORT ENTERPRISE FUND:		115,000	

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF CAPITAL PROJECTS

1983-84 FINAL BUDGET

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
KJ4214	PALOMAR AIRPORT-RESURFACE RUNWAY & TAXI WAY		\$ 926,000	\$	
		AIRPORT DEV. AID. PROG:		833,400	
		AIRPORT ENTERPRISE FUND:		92,600	
KJ4284	GILLESPIE FIELD-WIDEN CUYAMACA AVE WEST SIDE		677,000		
		AIRPORT ENTERPRISE FUND:		677,000	
		AIRPORTS TOTAL	3,335,700	3,335,700	
<u>HEALTH SERVICES:</u>					
KK2310	HEALTH SERVICES COMPLEX		833,000		
		INTEREST:		200,000	
		COF FUND BALANCE:		633,000	
		HEALTH SERVICES TOTAL	833,000	833,000	
<u>LIBRARY:</u>					
KK4143	EL CAJON LIBRARY EXPANSION		585,398		
		LIBRARY FUND:		585,398	
		TOTAL LIBRARY	585,398		
<u>COURTS:</u>					
KK4377	DOWNTOWN COURTHOUSE EXPANSION:		64,693		
		AB189		64,693	
		FINAL TOTALS CAPITAL	24,233,897	24,233,897	

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF LAND ACQUISITION

1983-84 FINAL BUDGET

DEPT SER #	PROJECT TITLE	FUNDING SOURCE	RECOMMENDED APPROPRIATION	RELATED FUNDING	NET COST TO COUNTY
<u>PUBLIC WORKS:</u>					
KA4259	BORROW PIT DEVELOPMENT		23,700		
		ROAD FUND:		23,700	
KA3933	SAN DIEGO STATE UNIVERSITY TRANSIT CENTER		567,300		
		LOCAL TRANSPORT. FUND:		567,300	
		PUBLIC WORKS TOTAL:	591,000	591,000	
<u>GENERAL GOVERNMENT:</u>					
KA2750	RELOCATION ASSISTANCE		199,625		
		SURPLUS PROPERTY SALE GENERAL FUND		110,625 89,000	
		GENERAL GOVERNMENT TOTAL	199,625	199,625	
		FINAL LAND TOTALS	790,625	790,625	
		CAPITAL & LAND TOTALS	25,024,522	25,024,522	

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF FUNDINGS BY FUNDING ACCOUNT

1983-84 FINAL BUDGET

TYPE OF FUNDING PROJECT CLASSIFICATION	SERIAL NUMBER	FUNDING CLASS	PROJECT TITLE	FUNDING AMOUNT
<u>GENERAL FUND:</u>				
	0047	9801	SOUTHBAY REGIONAL CENTER (EXP 6-14-07) 5303-5490-E YRLY PYMT DUE 6/15	\$ 4,246,375
	0052	9801	EL CAJON REGIONAL CENTER (EXP 7-14-07) 0231-5490-E PYMT DUE 7/15	5,913,775
	0072	9801	LAS COLINAS GIRLS' REHAB. (EXP 10-31-85) 3162-5490-E MONTHLY PAYMENTS	74,000
	0085	9801	VISTA CENTER JPA (EXP 6-30-04) 9975-5490-E (YRLY PYMT DUE 7/1)	2,232,875
	0344	9801	JUVENILE PROBATION SAN DIEGO 3497-5490-E (EXP. 8-31-86) MONTHLY PAYMENTS	131,600
	0346	9801	RAMONA BRANCH CENTER-JPA 6541-5490-E (EXP 4-01-92) YRLY PYMT DUE 7/1	63,375
	2750	9801	RELOCATION ASSISTANCE	89,000
			GENERAL FUND TOTAL	12,751,000
<u>GENERAL SERVICES:</u> (GENERAL FUND)				
	1111	9801	COGENERATION (COURTHOUSE, VISTA, LAS COLINAS) GENERAL SERVICES TOTAL	587,815 587,815
<u>SOCIAL SERVICES:</u> (GENERAL FUND)				
	0179	9801	EL CAJON BRANCH WELFARE, ETC.	34,704
	0181	9801	ESCONDIDO BRANCH WELFARE, ETC.	33,204
	0105	9801	SAN DIEGO ADOPTIONS CENTER, ETC.	97,668
			SOCIAL SERVICES TOTAL	165,576
			CLASSIFICATION 9801 TOTAL	13,504,391
<u>CAPITAL OUTLAY FUND</u> <u>FUND BALANCE:</u>				
	2310		HEALTH SERVICES COMPLEX (COF-FUND BALANCE) CAPITAL OUTLAY FUND TOTAL	633,000 633,000

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF FUNDINGS BY FUNDING ACCOUNT

1983-84 FINAL BUDGET

TYPE OF FUNDING PROJECT CLASSIFICATION	SERIAL NUMBER	FUNDING CLASS	PROJECT TITLE	FUNDING AMOUNT
<u>LIBRARY FUND:</u>	0058	9807	IMPERIAL BEACH LIBRARY	\$ 9,528
	0061	9807	FALLBROOK LIBRARY	15,624
	0113	9807	EL CAJON LIBRARY	7,392
	0388	9807	ENCINITAS LIBRARY	7,608
	8615	9807	LIBRARY HEADQUARTERS	33,276
	4143	9807	EL CAJON LIBRARY EXPANSION	585,398
			LIBRARY FUND TOTAL	658,826
<u>AIRPORT ENTERPRISE FUND:</u>	4206	9807	GILLESPIE FIELD-RECONST. JOE CROSSON DR.	\$ 400,000
	4208	9807	GILLESPIE FIELD-CONST. WEST SECTION E/W,T/W	1,770
	4209	9807	GILLESPIE FIELD-CONST. MIRL & VASI RUNWAY	1,500
	4210	9807	GILLESPIE FIELD-CONST. CUYAMACA W. INDUS. PK	150,000
	0197	9807	GILLESPIE FIELD-REBUILD R/W 17/35	115,000
	4214	9807	PALOMAR AIRPORT-RESURFACE RUNWAY & TAXI WAY	92,600
	4284	9807	GILLESPIE FIELD-WIDEN CUYAMACA AVE WEST SIDE	677,000
		AIRPORT ENTERPRISE FUND TOTAL	1,437,870	
		CLASSIFICATION 9807 TOTAL	2,096,696	
<u>PARK LAND DEDICATION FUND:</u> (PLDF)	4223	9806	SPRING VALLEY PARK DRAINAGE	37,778
	4226	9806	SWEETWATER PARK SUMMIT PROJECT	41,055
	4234	9806	SAN MARCOS RECREATIONAL FACILITIES	275,000
	4235	9806	WARNER SPRINGS SCHOOL RECREATION FACILITIES	8,000
	4236	9806	VALLEY CENTER COMMUNITY PARK BALL FIELD	25,000
	4241	9806	WILDERNESS GARDENS IMPROVEMENTS	10,000
	4242	9806	FELICITA PARK PHASE III	10,000
	4219	9806	LAMAR STREET PARK	50,000
			PLDF TOTAL	456,833
		CLASSIFICATION 9806 TOTAL	456,833	

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF FUNDINGS BY FUNDING ACCOUNT

1983-84 FINAL BUDGET

TYPE OF FUNDING PROJECT CLASSIFICATION	SERIAL NUMBER	FUNDING CLASS	PROJECT TITLE	FUNDING AMOUNT
<u>ROAD FUND: (RF)</u>	4259	9802	BORROW PIT DEVELOPMENT COUNTY-WIDE	23,700
			ROAD FUND TOTAL	23,700
			CLASSIFICATION 9802 TOTAL	23,700
 <u>STATE BOND ACT:</u>				
	4223	9444	SPRING VALLEY PARK DRAINAGE	2,222
	4223	9444	SPRING VALLEY PARK DRAINAGE	10,000
	6252	9444	SAN ELIJO LAGOON ENHANCEMENT NATURE CTR.	321,483
	3106	9444	SWEETWATER PARK SUMMIT PROJECT	123,168
			STATE BOND ACT TOTAL	\$ 456,873
			CLASSIFICATION 9444 TOTAL	456,873
 <u>AB-189:</u>				
	4377	9173	DOWNTOWN COURTHOUSE EXPANSION	64,693
	4148	9173	CAMP BARRETT-COUNSELING ROOMS/RESTROOMS	18,120
	4155	9173	CAMP LA CIMA-FIRE ALARM SYSTEM	75,000
	3052	9173	RANCHO DEL CAMPO/RAYO-REPLACEMENT OF KITCHEN	840,800
	3116	9173	SHERIFF'S COMMUNICATION CTR PHASE II	309,100
	3115	9173	CAMP VIEJAS FIRE SAFETY MODIFICATIONS PHASE III	71,500
	3056	9173	CAMP BARRETT-DORM CONSTRUCTION	53,400
	3053	9173	CAMP BARRETT PHASE III-FIRE SAFETY MODIFICATIONS	59,380
	3054	9173	WEST FORK PHASE III-FIRE SAFETY MODIFICATIONS	73,700
			AB-189 TOTAL	1,565,693
			CLASSIFICATION 9173 TOTAL	1,565,693
 <u>WILDLIFE CONSERVATION BOARD:</u>				
	6252	9446	SAN ELIJO LAGOON ENHANCEMENT NATURE CTR.	10,000
			WILDLIFE CONSERVATION BOARD TOTAL	10,000
 <u>STATE AID:</u>				
	4261	9446	ESCONDIDO MULTIPURPOSE TRANSPORTATION FACILITY	254,360
			STATE AID TOTAL	254,360

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF FUNDINGS BY FUNDING ACCOUNT

1983-84 FINAL BUDGET

TYPE OF FUNDING PROJECT CLASSIFICATION	SERIAL NUMBER	FUNDING CLASS	PROJECT TITLE	FUNDING AMOUNT	
<u>PROPOSITION 2:</u>	4148	9446	CAMP BARRETT-COUNSELING ROOMS/RESTROOMS	17,280	
	3115	9446	CAMP VIEJAS FIRE SAFETY MODIFICATIONS-PHASE III	202,000	
	2916	9446	VISTA JAIL EXPANSION	12,696,000	
	3056	9446	CAMP BARRETT-DORM CONSTRUCTION	130,400	
	3053	9446	CAMP BARRETT-PHASE III-FIRE SAFETY MODIFICATIONS	161,520	
	3054	9446	WESTFORK PHASE III-FIRE SAFETY MODIFICATONS	202,000	
				PROPOSITION 2 TOTAL	13,409,200
			CLASSIFICATION 9446 TOTAL	13,673,560	
<u>AIRPORT DEV. AID. PROGRAM:</u>	4208	9613	GILLESPIE FIELD-CONST. WEST SECTION E/W,T/W	\$ 15,930	
	4209	9613	GILLESPIE FIELD-CONST. MIRL & VASI RUNWAY	13,500	
	0197	9613	GILLESPIE FIELD-REBUILD R/W 17/35	1,035,000	
	4214	9613	PALOMAR AIRPORT-RESURFACE RUNWAY & TAXI WAY	833,400	
				AIRPORT DEV. AID PROG. TOTAL	1,897,830
				CLASSIFICATION 9613 TOTAL	1,897,830
<u>LOCAL TRANSPORTATION FUND:</u>	4261	9061	ESCONDIDO MULTIPURPOSE TRANSPORTATION FACILITY	1,017,440	
	4251	9061	VISTA TRANSIT CENTER	332,600	
	4253	9061	PARKWAY PLAZA TRANSFER FACILITY	293,800	
	4254	9061	SAN DIEGO TROLLEY E STREET STATION	710,300	
	3933	9061	SAN DIEGO STATE UNIVERSITY TRANSIT CENTER	537,700	
	3933	9061	SAN DIEGO STATE UNIVERSITY TRANSIT CENTER (LAND)	567,300	
				LOCAL TRANSPORTATION FUND TOTAL	3,459,140
			CLASSIFICATION 9061 TOTAL	3,459,140	

CAPITAL IMPROVEMENT BUDGET
 DETAIL OF FUNDINGS BY FUNDING ACCOUNT

1983-84 FINAL BUDGET

TYPE OF FUNDING PROJECT CLASSIFICATION	SERIAL NUMBER	FUNDING CLASS	PROJECT TITLE	FUNDING AMOUNT
COMMUNITY DEVELOPMENT	4219	9683	LAMAR STREET PARK	50,000
<u>BLOCK GRANT (CDBG) :</u>	3900	9683	LINDO LAKE PARK WATER SYSTEM	150,000
	4376	9683	LAUDERBACH PARK DRAINAGE SYSTEM	40,000
			CDBG TOTAL	240,000
			CLASSIFICATION 9683 TOTAL	240,000
<u>SURPLUS PROPERTY SALE:</u>	KA2750	9993	RELOCATION ASSISTANCE	110,625
			SURPLUS PROPERTY SALE TOTAL	110,625
			CLASSIFICATION 9993 TOTAL	110,625
<u>PRIVATE FUNDS:</u>				
	4139	9995	NO. COUNTY SHELTER CATTERY	15,000
	4222	9995	LAKE MORENA CAMPSITES	80,000
	4227	9995	LOS PENASQUITOS CANYON TRAIL IMPROVEMENTS	25,000
	4233	9995	LA COLONIA BANDSTAND & PLAZA (EDEN GARDENS)	35,000
	3030	9995	WILDERNESS GARDENS IMPROVEMENTS	40,000
			PRIVATE FUNDS TOTAL	195,000
			CLASSIFICATION 9995 TOTAL	195,000
<u>INTEREST:</u>				
	0385	9190	HEALTH SERVICES COMPLEX (LEASE PURCHASE)	1,400,000
	2310	9190	HEALTH SERVICES COMPLEX (DEVELOPMENT)	200,000
			INTEREST TOTAL	1,600,000
			CLASSIFICATION 9190 TOTAL	1,600,000
			TOTAL FUNDING SOURCES	\$39,913,341

Approved Projects Prioritization for AB189 Funding in FY 1983-84

PROGRAM: CAPITAL AND MAJOR MAINTENANCE IN PRIORITY ORDER

PHASE I

	<u>Project Number</u>	<u>Project Title/Description</u>	<u>Requiring Department</u>	<u>Category</u>	<u>AB189 Funding Amount</u>	<u>Prop. 2 Funding Amount</u>	<u>Total Project Funding</u>
Capital	3116	Sheriff's Communication Center, Phase II Construction	Sheriff	Public Safety	\$ 309,100	\$	\$ 309,100
Maj. Maint.	4029	Courthouse Security Screen 2 Cts.	Superior Ct.	H/S	59,000		59,000
Maj. Maint.	4126	Courthouse Court Alarm System	Marshal	H/S	250,000		250,000
Capital	4155	La Cima Fire Alarm System	Probation	H/S	75,000		75,000
Maj. Maint.	4356	Juv. Hall Tile Wall in Kitchen	Probation	H/S	18,500		18,500
Maj. Maint.	4086	Las Colinas Sheriff Repair Safety	Sheriff	H/S	2,800		2,800
Maj. Maint.	4089	COF Non Skid Floor Jail Kitchen	Sheriff	H/S	55,400		55,400
Maj. Maint.	4045	CDF Pad Hallway Walls 1st Floor	Sheriff	H/S	16,000		16,000
Maj. Maint.	4039	CDF, R&R Women Toilet First Floor Jail	Sheriff	H/S	7,400		7,400
Maj. Maint.	4102	CDF Escape Proof Trusty Cell Block 2, West	Sheriff	H/S	10,400		10,400
Maj. Maint.	4058	Descanso Install Bars Kitchen Windows	Sheriff	H/S	11,200		11,200

Approved Projects Prioritization for AB189 Funding in FY 1983-84

PROGRAM: CAPITAL AND MAJOR MAINTENANCE IN PRIORITY ORDER
 PHASE I

	<u>Project Number</u>	<u>Project Title/Description</u>	<u>Requiring Department</u>	<u>Category</u>	<u>AB189 Funding Amount</u>	<u>Prop. 2 Funding Amount</u>	<u>Total Project Funding</u>
Maj. Maint.	4333	Camp Barrett Install Gray Water System	Probation	H/S	11,000		11,000
Capital	4377	Downtown Courthouse Expansion [Savings]	Courts	Program	64,693		64,693
		Contribution to Probation Dept. Services/Supplies for Camp San Jose Lease	Probation	Program	125,000		125,000
Maj. Maint.	4118	Juvenile Hall Double Door Security Entry	Probation	H/S	\$ 12,400	\$	\$ 12,400
Maj. Maint.	4063	Install Windows, Las Colinas	Sheriff	H/S	2,700		2,700
Maj. Maint.	4049	Las Colinas Install Wire Cage	Sheriff	H/S	3,300		3,300
Maj. Maint.	4070	Las Colinas, Elec. Door Opener	Sheriff	H/S	3,600		3,600
Maj. Maint.	4052	CDF Toilet Roof Area Jail	Sheriff	H/S	8,800		8,800
Maj. Maint.	4081	Las Colinas Fire Alarm	Sheriff	H/S	6,000		6,000
Maj. Maint.	4109	Work Furlough Mess Hall CO2 Suppression System	Probation	H/S	4,500		4,500
Maj. Maint.	4107	Camp San Jose Kitchen Hood Fire Suppression System	Probation	H/S	4,800		4,800
Maj. Maint.	4108	Camp La Cima Mess Hall CO2 Fire Suppression System	Probation	H/S	3,300		3,300
Maj. Maint.	4322	Rancho Del Campo Smoke Heat Detector	Gen. Svcs.	H/S	7,000		7,000
Maj. Maint.	4090	CDF Window Frames Ins. State Street	Sheriff	H/S	<u>12,400</u>		<u>12,400</u>
		PHASE I TOTAL			\$ 1,019,600		\$ 1,019,600

Approved Projects Prioritization for AB189 Funding in FY 1983-84

PROGRAM: CAPITAL AND MAJOR MAINTENANCE IN PRIORITY ORDER

PHASE II

	<u>Project Number</u>	<u>Project Title/Description</u>	<u>Requiring Department</u>	<u>Category</u>	<u>AB189 Funding Amount</u>	<u>Prop. 2 Funding Amount</u>	<u>Total Project Funding</u>
Capital	3052	Phase I Construction Rancho Rayo Kitchen/Dining Facility	Probation	Progr.	\$ 840,800	\$	\$ 840,800
Capital	3053	Barrett Camp - Install Fire Hydrants, FSM Ph. III	Probation	H/S	59,380	161,520	220,900
Capital	3054	West Fork Camp - Install Fire Hydrants, FSM Ph. III	Probation	H/S	73,700	202,000	275,700
Capital	3115	Vlejas/Descanso Camp Install Fire Hydrants, FSM Ph. II	Sheriff	H/S	71,500	202,000	273,500
Capital	3056	Barrett Camp - New Dormitory Construction	Probation	Progr.	53,400	130,400	183,800
Capital	4148	Camp Barrett School - Toilets/Counseling Room	Probation	Progr.	18,120	17,280	35,400
		PHASE II TOTAL			\$ 1,116,900	\$ 713,200	\$ 1,830,100
		TOTAL PHASE I AND II			\$ 2,136,500	\$ 713,200	\$ 2,849,700

*If Prop. 2 funding does not materialize, the AB189 funds for 3054, 3115, 3056 and 4148 (\$216,720) will be transferred to 3053.