



# COUNTY OF SAN DIEGO

## FINAL PROGRAM BUDGET

1990-91



### BOARD OF SUPERVISORS

---

LEON L. WILLIAMS  
CHAIRPERSON

FOURTH DISTRICT

JOHN MACDONALD  
VICE CHAIRMAN  
FIFTH DISTRICT

BRIAN P. BILBRAY  
FIRST DISTRICT

GEORGE F. BAILEY  
SECOND DISTRICT

SUSAN GOLDING  
THIRD DISTRICT

NORMAN W. HICKEY  
CHIEF ADMINISTRATIVE OFFICER

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2 of 2

**BOARD OF  
SUPERVISORS**

---

**LEON L. WILLIAMS**  
*CHAIR*  
*FOURTH DISTRICT*  
**JOHN MACDONALD**  
*VICE CHAIR*  
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*FIRST DISTRICT*  
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*SECOND DISTRICT*  
**SUSAN GOLDING**  
*THIRD DISTRICT*

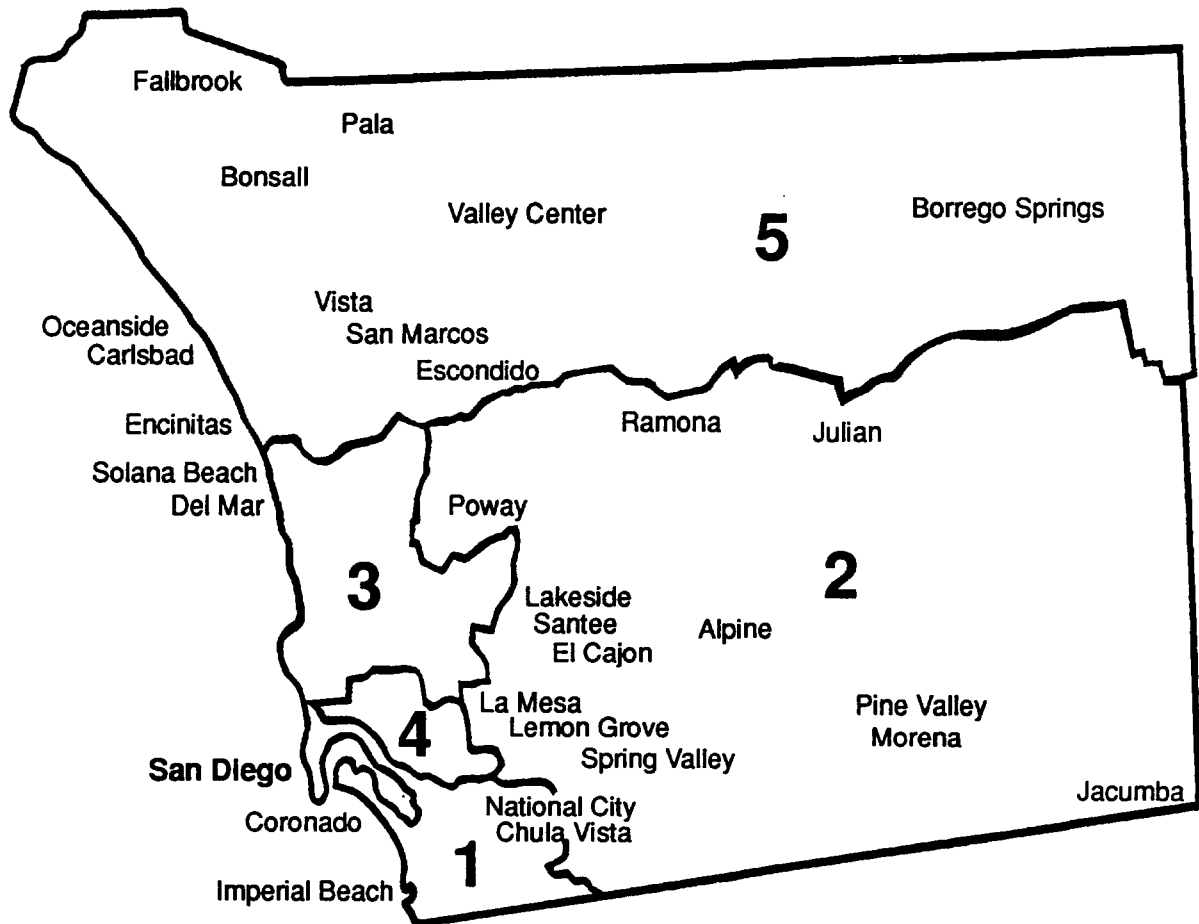
**COUNTY OF  
SAN DIEGO**

**1990-91 FINAL  
PROGRAM BUDGET**



**NORMAN W. HICKEY**  
**CHIEF ADMINISTRATIVE OFFICER**

# Supervisorial Districts



The cover of this document is made of recycled fiber.

*On the cover: the San Diego County Administration Center, opened in 1938, is listed on the National Register of Historic Places. Exterior illumination was restored in December 1989 following a fund-raising campaign. Lighting fixtures duplicate the energy-efficient installation at the Statue of Liberty.*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of San Diego,  
California**

**For the Fiscal Year Beginning**

**July 1, 1989**

President

Executive Director

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**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	<b>1989-90 BUDGET</b>	<b>1990-91 BUDGET</b>	<b>INCREASE/ DECREASE</b>
<b>PUBLIC PROTECTION FUNCTIONAL AREA</b>			
<b>ALTERNATE DEFENSE COUNSEL</b>			
Salaries and Benefits	325,212	538,388	213,176
Services and Supplies	8,583,639	11,102,858	2,519,219
Fixed Assets	27,202	54,600	27,398
<b>TOTAL EXPENSE</b>	<b>8,936,053</b>	<b>11,695,846</b>	<b>2,759,793</b>
Program Revenues	-224,443	-524,342	-299,899
<b>NET COST ALTERNATE DEFENSE COUNSEL</b>	<b>8,711,610</b>	<b>11,171,504</b>	<b>2,459,894</b>
<b>ALTERNATE DEFENSE COUNSEL STAFF YEARS:</b>	<b>10.00</b>	<b>14.00</b>	<b>4.00</b>
-----			
<b>CONFLICT PUBLIC DEFENDER</b>			
Salaries and Benefits		1,152,752	1,152,752
Services and Supplies		126,000	126,000
Fixed Assets		170,536	170,536
<b>TOTAL EXPENSE</b>		<b>1,449,288</b>	<b>1,449,288</b>
<b>NET COST CONFLICT PUBLIC DEFENDER</b>		<b>1,449,288</b>	<b>1,449,288</b>
<b>CONFLICT PUBLIC DEFENDER STAFF YEARS:</b>		<b>22.50</b>	<b>22.50</b>
-----			
<b>COUNTY CLERK</b>			
Salaries and Benefits	9,112,997	739,736	-8,373,261
Services and Supplies	426,155	28,748	-397,407
Other Charges	23,527		-23,527
Fixed Assets	22,000		-22,000
<b>TOTAL EXPENSE</b>	<b>9,584,679</b>	<b>768,484</b>	<b>-8,816,195</b>
Program Revenues	-6,711,626	-664,927	6,046,699
<b>NET COST COUNTY CLERK</b>	<b>2,873,053</b>	<b>103,557</b>	<b>-2,769,496</b>
<b>COUNTY CLERK STAFF YEARS:</b>	<b>312.50</b>	<b>20.00</b>	<b>-292.50</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	<b>1989-90 BUDGET</b>	<b>1990-91 BUDGET</b>	<b>INCREASE/ DECREASE</b>
<b>DISTRICT ATTORNEY</b>			
Salaries and Benefits	31,869,084	38,583,889	6,714,805
Services and Supplies	2,380,555	2,531,221	150,666
Other Charges	564,548	614,497	49,949
Fixed Assets	727,354	22,178	-705,176
Vehicle/Comm. Equip.	106,000		-106,000
<b>TOTAL EXPENSE</b>	<b>35,647,541</b>	<b>41,751,785</b>	<b>6,104,244</b>
Program Revenues	-12,615,500	-13,433,866	-818,366
<b>TOTAL REVENUE</b>	<b>-12,615,500</b>	<b>-13,433,866</b>	<b>-818,366</b>
<b>NET COST DISTRICT ATTORNEY</b>	<b>23,032,041</b>	<b>28,317,919</b>	<b>5,285,878</b>
<b>DISTRICT ATTORNEY STAFF YEARS:</b>	<b>719.92</b>	<b>739.17</b>	<b>19.25</b>
-----			
<b>GRAND JURY</b>			
Salaries and Benefits	47,869	49,396	1,527
Services and Supplies	107,797	107,797	
<b>TOTAL EXPENSE</b>	<b>155,666</b>	<b>157,193</b>	<b>1,527</b>
<b>NET COST GRAND JURY</b>	<b>155,666</b>	<b>157,193</b>	<b>1,527</b>
<b>GRAND JURY STAFF YEARS:</b>	<b>1.00</b>	<b>1.00</b>	<b>.00</b>
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<b>MARSHAL</b>			
Salaries and Benefits	14,621,832	16,363,225	1,741,393
Services and Supplies	373,661	305,271	-68,390
Other Charges	10,308		-10,308
Fixed Assets	106,800	94,800	-12,000
<b>TOTAL EXPENSE</b>	<b>15,112,601</b>	<b>16,763,296</b>	<b>1,650,695</b>
Program Revenues	-2,364,434	-2,225,834	138,600
<b>NET COST MARSHAL</b>	<b>12,748,167</b>	<b>14,537,462</b>	<b>1,789,295</b>
<b>MARSHAL STAFF YEARS:</b>	<b>350.00</b>	<b>372.50</b>	<b>22.50</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>MUNI COURTS EDP</b>			
Salaries and Benefits	336,279	418,205	81,926
Services and Supplies	308,419	321,197	12,778
Other Charges	448,517	170,665	-277,852
Fixed Assets	84,903	165,722	80,819
<b>TOTAL EXPENSE</b>	<b>1,178,118</b>	<b>1,075,789</b>	<b>-102,329</b>
Program Revenues	-818,286	-486,074	332,212
<b>NET COST MUNI COURTS EDP</b>	<b>359,832</b>	<b>589,715</b>	<b>229,883</b>
MUNI COURTS EDP STAFF YEARS:	6.50	7.00	.50
-----			
<b>MUNICIPAL COURT - EL CAJON</b>			
Salaries and Benefits	4,366,379	5,158,147	791,768
Services and Supplies	348,949	419,088	70,139
Fixed Assets	17,242	17,242	
<b>TOTAL EXPENSE</b>	<b>4,732,570</b>	<b>5,594,477</b>	<b>861,907</b>
Program Revenues	-1,665,585	-1,929,500	-263,915
<b>NET COST MUNICIPAL COURT - EL CAJON</b>	<b>3,066,985</b>	<b>3,664,977</b>	<b>597,992</b>
MUNICIPAL COURT - EL CAJON STAFF YEARS:	106.75	116.00	9.25
-----			
<b>MUNICIPAL COURT - NORTH COUNTY</b>			
Salaries and Benefits	5,347,104	5,948,022	600,918
Services and Supplies	497,033	713,615	216,582
Fixed Assets	18,966	3,100	-15,866
<b>TOTAL EXPENSE</b>	<b>5,863,103</b>	<b>6,664,737</b>	<b>801,634</b>
Program Revenues	-2,211,046	-2,511,046	-300,000
<b>NET COST MUNICIPAL COURT - NORTH COUNTY</b>	<b>3,652,057</b>	<b>4,153,691</b>	<b>501,634</b>
MUNICIPAL COURT - NORTH COUNTY STAFF YEARS:	138.50	144.75	6.25

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>MUNICIPAL COURT - SAN DIEGO</b>			
Salaries and Benefits	12,173,740	13,578,628	1,404,888
Services and Supplies	1,258,222	1,593,165	334,943
Other Charges	33,219	33,219	
Fixed Assets	50,000	50,000	
<b>TOTAL EXPENSE</b>	<b>13,515,181</b>	<b>15,255,012</b>	<b>1,739,831</b>
Program Revenues	-3,636,795	-3,986,795	-350,000
<b>NET COST MUNICIPAL COURT - SAN DIEGO</b>	<b>9,878,386</b>	<b>11,268,217</b>	<b>1,389,831</b>
<b>MUNICIPAL COURT - SAN DIEGO STAFF YEARS:</b>	<b>314.50</b>	<b>323.50</b>	<b>9.00</b>
-----			
<b>MUNICIPAL COURT - SOUTH BAY</b>			
Salaries and Benefits	2,867,682	3,416,516	548,834
Services and Supplies	349,187	356,587	7,400
Other Charges		2,500	2,500
Fixed Assets	13,800	14,800	1,000
<b>TOTAL EXPENSE</b>	<b>3,230,669</b>	<b>3,790,403</b>	<b>559,734</b>
Program Revenues	-1,007,300	-1,122,300	-115,000
<b>NET COST MUNICIPAL COURT - SOUTH BAY</b>	<b>2,223,369</b>	<b>2,668,103</b>	<b>444,734</b>
<b>MUNICIPAL COURT - SOUTH BAY STAFF YEARS:</b>	<b>74.25</b>	<b>80.25</b>	<b>6.00</b>
-----			
<b>PROBATION</b>			
Salaries and Benefits	41,557,247	44,922,649	3,365,402
Services and Supplies	3,760,545	3,822,391	61,846
Other Charges	362,420	399,340	36,920
Fixed Assets	166,471		-166,471
Vehicle/Comm. Equip.	12,120	12,629	509
<b>TOTAL EXPENSE</b>	<b>45,858,803</b>	<b>49,157,009</b>	<b>3,298,206</b>
Program Revenues	-6,661,336	-5,466,804	1,194,532
<b>NET COST PROBATION</b>	<b>39,197,467</b>	<b>43,690,205</b>	<b>4,492,738</b>
<b>PROBATION STAFF YEARS:</b>	<b>1,049.50</b>	<b>1,059.00</b>	<b>9.50</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>PUBLIC DEFENDER</b>			
Salaries and Benefits	14,451,950	18,874,349	4,422,399
Services and Supplies	2,176,685	2,262,754	86,069
Fixed Assets	208,753	113,902	-94,851
<b>TOTAL EXPENSE</b>	<b>16,837,388</b>	<b>21,251,005</b>	<b>4,413,617</b>
Program Revenues	-853,823	-1,005,832	-152,009
<b>NET COST PUBLIC DEFENDER</b>	<b>15,983,565</b>	<b>20,245,173</b>	<b>4,261,608</b>
<b>PUBLIC DEFENDER STAFF YEARS:</b>	<b>302.00</b>	<b>331.50</b>	<b>29.50</b>
-----			
<b>SHERIFF</b>			
Salaries and Benefits	95,193,458	107,705,012	12,511,554
Services and Supplies	8,986,984	8,703,573	-283,411
Other Charges	5,275,203	4,775,203	-500,000
Fixed Assets	462,202	326,970	-135,232
Vehicle/Comm. Equip.	882,340	416,500	-465,840
<b>TOTAL EXPENSE</b>	<b>110,800,187</b>	<b>121,927,258</b>	<b>11,127,071</b>
Program Revenues	-26,468,104	-28,527,488	-2,059,384
<b>NET COST SHERIFF</b>	<b>84,332,083</b>	<b>93,399,770</b>	<b>9,067,687</b>
<b>SHERIFF STAFF YEARS:</b>	<b>2,181.25</b>	<b>2,307.25</b>	<b>126.00</b>
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<b>SUPERIOR COURT</b>			
Salaries and Benefits	19,136,773	31,191,224	12,054,451
Services and Supplies	4,375,270	4,775,677	400,407
Other Charges	65,000	65,000	
Fixed Assets	492,753	513,153	20,400
<b>TOTAL EXPENSE</b>	<b>24,069,796</b>	<b>36,545,054</b>	<b>12,475,258</b>
Program Revenues	-2,608,008	-8,794,031	-6,186,023
<b>NET COST SUPERIOR COURT</b>	<b>21,461,788</b>	<b>27,751,023</b>	<b>6,289,235</b>
<b>SUPERIOR COURT STAFF YEARS:</b>	<b>508.00</b>	<b>839.00</b>	<b>331.00</b>



**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
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**PUBLIC PROTECTION SUMMARY BY ACCOUNT**

Salaries and Benefits	251,407,606	288,640,138	37,232,532
Services and Supplies	33,933,101	37,169,942	3,236,841
Other Charges	6,782,742	6,060,424	-722,318
Fixed Assets	2,398,446	1,547,003	-851,443
Vehicle/Comm. Equip.	1,000,460	429,129	-571,331
<b>TOTAL EXPENSE</b>	<b>295,522,355</b>	<b>333,846,636</b>	<b>38,324,281</b>
 Program Revenues	 -67,846,286	 -70,678,839	 -2,832,553
<b>TOTAL REVENUE</b>	<b>-67,846,286</b>	<b>-70,678,839</b>	<b>-2,832,553</b>
<b>TOTAL CRIMINAL JUSTICE</b>	<b>227,676,069</b>	<b>263,167,797</b>	<b>35,491,728</b>
 STAFF YEARS:	 6,074.67	 6,377.42	 302.75

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>HEALTH AND SOCIAL SERVICES FUNCTIONAL AREA</b>			
<b>AREA AGENCY ON AGING</b>			
Salaries and Benefits	2,925,764	3,230,048	304,284
Services and Supplies	7,243,591	7,561,995	318,404
Fixed Assets	900		-900
<b>TOTAL EXPENSE</b>	<b>10,170,255</b>	<b>10,792,043</b>	<b>621,788</b>
Program Revenues	-9,452,876	-9,822,480	-369,604
<b>NET COST AREA AGENCY ON AGING</b>	<b>717,379</b>	<b>969,563</b>	<b>252,184</b>
AREA AGENCY ON AGING STAFF YEARS:	70.50	75.00	4.50
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<b>HEALTH SERVICES</b>			
Salaries and Benefits	83,424,230	100,922,400	17,498,170
Services and Supplies	85,376,085	107,129,485	21,753,400
Other Charges	20,700,101	23,590,410	2,890,309
Fixed Assets	1,088,430	454,494	-633,936
Vehicle/Comm. Equip.	195,060	443,776	248,716
<b>TOTAL EXPENSE</b>	<b>190,783,906</b>	<b>232,540,565</b>	<b>41,756,659</b>
Program Revenues	-166,094,237	-191,377,129	-25,282,892
<b>NET COST HEALTH SERVICES</b>	<b>24,689,669</b>	<b>41,163,436</b>	<b>16,473,767</b>
HEALTH SERVICES STAFF YEARS:	2,296.88	2,589.13	292.25

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>SOCIAL SERVICES</b>			
Salaries and Benefits	101,630,378	116,279,641	14,649,263
Services and Supplies	32,830,921	33,752,003	921,082
Other Charges	429,994,856	523,234,836	93,239,980
Fixed Assets	646,611		-646,611
<b>TOTAL EXPENSE</b>	<b>565,102,766</b>	<b>673,266,480</b>	<b>108,163,714</b>
<b>Program Revenues</b>	<b>-513,134,670</b>	<b>-611,695,027</b>	<b>-98,560,357</b>
<b>NET COST SOCIAL SERVICES</b>	<b>51,968,096</b>	<b>61,571,453</b>	<b>9,603,357</b>
<b>SOCIAL SERVICES STAFF YEARS:</b>	<b>3,316.75</b>	<b>3,495.50</b>	<b>178.75</b>

**HEALTH AND SOCIAL SERVICES SUMMARY BY ACCOUNT**

Salaries and Benefits	187,980,372	220,432,089	32,451,717
Services and Supplies	125,450,597	148,443,483	22,992,886
Other Charges	450,694,957	546,825,246	96,130,289
Fixed Assets	1,735,941	454,494	-1,281,447
Vehicle/Comm. Equip.	195,060	443,776	248,716
Reimbursements			
Contingency Reserve			
<b>TOTAL EXPENSE</b>	<b>766,056,927</b>	<b>916,599,088</b>	<b>150,542,161</b>
<b>Program Revenues</b>	<b>-688,681,783</b>	<b>-812,894,636</b>	<b>-124,212,853</b>
<b>TOTAL HEALTH AND SOCIAL SERVICES</b>	<b>77,375,144</b>	<b>103,704,452</b>	<b>26,329,308</b>
<b>STAFF YEARS:</b>	<b>5,684.13</b>	<b>6,159.63</b>	<b>475.50</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>COMMUNITY SERVICES FUNCTIONAL AREA</b>			
<b>AGRICULTURE, WEIGHTS &amp; MEASURES</b>			
Salaries and Benefits	3,850,502	4,214,776	364,274
Services and Supplies	485,454	472,681	-12,773
Fixed Assets	77,900	40,000	-37,900
Vehicle/Comm. Equip.	26,770	92,000	65,230
<b>TOTAL EXPENSE</b>	<b>4,440,626</b>	<b>4,819,457</b>	<b>378,831</b>
Program Revenues	-2,019,633	-2,308,570	-288,937
<b>NET COST AGRICULTURE, WEIGHTS &amp; MEASURES</b>	<b>2,420,993</b>	<b>2,510,887</b>	<b>89,894</b>
<b>AGRICULTURE, WEIGHTS &amp; MEASURES STAFF YEARS:</b>	<b>110.25</b>	<b>112.55</b>	<b>2.30</b>
-----			
<b>AIR POLLUTION CONTROL DIST</b>			
Operating Transfers	584,350		-584,350
<b>TOTAL EXPENSE</b>	<b>584,350</b>		<b>-584,350</b>
<b>NET COST AIR POLLUTION CONTROL DIST</b>	<b>584,350</b>		<b>-584,350</b>
-----			
<b>ANIMAL CONTROL</b>			
Salaries and Benefits	4,117,365	4,752,991	635,626
Services and Supplies	313,159	354,853	41,694
Other Charges	9,800	9,800	
Fixed Assets	51,400		-51,400
Vehicle/Comm. Equip.	38,200		-38,200
<b>TOTAL EXPENSE</b>	<b>4,529,924</b>	<b>5,117,644</b>	<b>587,720</b>
Program Revenues	-3,954,560	-4,207,779	-253,219
<b>NET COST ANIMAL CONTROL</b>	<b>575,364</b>	<b>909,865</b>	<b>334,501</b>
<b>ANIMAL CONTROL STAFF YEARS:</b>	<b>150.00</b>	<b>160.50</b>	<b>10.50</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>CABLE TV</b>			
Salaries and Benefits	144,752	165,806	21,054
Services and Supplies	141,330	148,130	6,800
Other Charges	122,935	15,000	-107,935
Fixed Assets	150,800	100,000	-50,800
Operating Transfers	102,200	158,964	56,764
<b>TOTAL EXPENSE</b>	<b>662,017</b>	<b>587,900</b>	<b>-74,117</b>
Program Revenues	-662,017	-587,900	74,117
<b>NET COST CABLE TV</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CABLE TV STAFF YEARS:</b>	<b>3.92</b>	<b>3.92</b>	<b>.00</b>
-----			
<b>CONTRIBUTION TO LIBRARY FUND</b>			
Operating Transfers	59,975	128,475	68,500
<b>TOTAL EXPENSE</b>	<b>59,975</b>	<b>128,475</b>	<b>68,500</b>
<b>NET COST CONTRIBUTION TO LIBRARY FUND</b>	<b>59,975</b>	<b>128,475</b>	<b>68,500</b>
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<b>MEDICAL EXAMINER</b>			
Salaries and Benefits	2,996,507	3,226,977	230,470
Services and Supplies	440,877	440,877	
Fixed Assets	62,400		-62,400
<b>TOTAL EXPENSE</b>	<b>3,499,784</b>	<b>3,667,854</b>	<b>168,070</b>
Program Revenues	-195,000	-200,326	-5,326
<b>NET COST MEDICAL EXAMINER</b>	<b>3,304,784</b>	<b>3,467,528</b>	<b>162,744</b>
<b>MEDICAL EXAMINER STAFF YEARS:</b>	<b>55.00</b>	<b>55.00</b>	<b>.00</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>COUNTY LIBRARY</b>			
Salaries and Benefits	5,271,647	5,912,191	640,544
Services and Supplies	3,354,954	3,505,634	150,680
Other Charges	604,189	604,189	
Fixed Assets	52,920	89,140	36,220
Vehicle/Comm. Equip.	39,120		-39,120
Contingency Reserve			
Operating Transfers	76,000	86,400	10,400
<b>TOTAL EXPENSE</b>	<b>9,398,830</b>	<b>10,197,554</b>	<b>798,724</b>
Program Revenues	-8,578,830	-9,248,608	-669,778
Fund Balance - Special Funds	-820,000	-948,946	-128,946
<b>TOTAL REVENUE</b>	<b>-9,398,830</b>	<b>-10,197,554</b>	<b>-798,724</b>
<b>NET COST COUNTY LIBRARY</b>			
<b>COUNTY LIBRARY STAFF YEARS:</b>	<b>201.00</b>	<b>199.41</b>	<b>-1.59</b>
-----			
<b>FARM ADVISOR</b>			
Salaries and Benefits	230,539	254,859	24,320
Services and Supplies	19,797	19,797	
Fixed Assets	2,369		-2,369
<b>TOTAL EXPENSE</b>	<b>252,705</b>	<b>274,656</b>	<b>21,951</b>
<b>NET COST FARM ADVISOR</b>	<b>252,705</b>	<b>274,656</b>	<b>21,951</b>
<b>FARM ADVISOR STAFF YEARS:</b>	<b>9.00</b>	<b>9.00</b>	<b>.00</b>
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<b>FISH &amp; GAME COMMISSION</b>			
Services and Supplies	1,200	1,375	175
Other Charges	19,500	19,500	
<b>TOTAL EXPENSE</b>	<b>20,700</b>	<b>20,875</b>	<b>175</b>
Program Revenues	-12,000	-11,000	1,000
Fund Balance - Special Funds	-8,700	-9,875	-1,175
<b>TOTAL REVENUE</b>	<b>-20,700</b>	<b>-20,875</b>	<b>-175</b>
<b>NET COST FISH &amp; GAME COMMISSION</b>			

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>GRAZING ADVISORY BOARD</b>			
Other Charges	101,000	101,000	
Program Revenues	-7,000	-7,000	
Fund Balance - Special Funds	-94,000	-94,000	
<b>TOTAL REVENUE</b>	<b>-101,000</b>	<b>-101,000</b>	
<b>NET COST GRAZING ADVISORY BOARD</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----			
<b>HOUSING/COMMUNITY DEVELOPMENT</b>			
Salaries and Benefits	3,243,495	3,568,710	325,215
Services and Supplies	5,563,291	5,706,890	143,599
Other Charges	858,098	1,566,752	708,654
<b>TOTAL EXPENSE</b>	<b>9,664,884</b>	<b>10,842,352</b>	<b>1,177,468</b>
Program Revenues	-10,047,749	-11,233,587	-1,185,838
<b>NET COST HOUSING/COMMUNITY DEVELOP</b>	<b>-382,865</b>	<b>-391,235</b>	<b>-8,370</b>
<b>HOUSING/COMMUNITY DEVELOP STAFF YEARS:</b>	<b>84.00</b>	<b>88.00</b>	<b>4.00</b>
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<b>LIBRARY CONT. RESERVE</b>			
Contingency Reserve	300,000		-300,000
Program Revenues	-300,000		300,000
<b>NET COST LIBRARY CONT. RESERVE</b>	<b>0</b>		<b>0</b>
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<b>LOCAL PARK DEDICATION</b>			
Other Charges	7,649,964	8,204,277	554,313
Operating Transfers	875,400	789,300	-86,100
<b>TOTAL EXPENSE</b>	<b>8,525,364</b>	<b>8,993,577</b>	<b>468,213</b>
Program Revenues	-2,721,841	-2,257,476	464,365
Fund Balance - Special Funds	-5,803,523	-6,736,101	-932,578
<b>TOTAL REVENUE</b>	<b>-8,525,364</b>	<b>-8,993,577</b>	<b>-468,213</b>
<b>NET COST LOCAL PARK DEDICATION</b>	<b>0</b>	<b>0</b>	<b>0</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>PARKS &amp; RECREATION</b>			
Salaries and Benefits	5,070,366	5,544,043	473,677
Services and Supplies	598,529	598,529	
Other Charges	781,180	783,020	1,840
Fixed Assets	146,995		-146,995
<b>TOTAL EXPENSE</b>	<b>6,597,070</b>	<b>6,925,592</b>	<b>328,522</b>
Program Revenues	-2,466,047	-2,551,147	-85,100
<b>TOTAL REVENUE</b>	<b>-2,466,047</b>	<b>-2,551,147</b>	<b>-85,100</b>
<b>NET COST PARKS &amp; RECREATION</b>	<b>4,131,023</b>	<b>4,374,445</b>	<b>243,422</b>
<b>PARKS &amp; RECREATION STAFF YEARS:</b>	<b>134.05</b>	<b>135.30</b>	<b>1.25</b>
-----			
<b>PLANNING &amp; LAND USE</b>			
Salaries and Benefits	12,382,516	14,169,713	1,787,197
Services and Supplies	2,961,200	2,720,050	-241,150
Other Charges	48,800	37,700	-11,100
Fixed Assets	797,100	304,475	-492,625
Vehicle/Comm. Equip.	481,700	58,000	-423,700
Contingency Reserve		-665,000	-665,000
Operating Transfers	665,000	665,000	
<b>TOTAL EXPENSE</b>	<b>17,336,316</b>	<b>17,289,938</b>	<b>-46,378</b>
Program Revenues	-15,130,950	-12,733,475	2,397,475
<b>TOTAL REVENUE</b>	<b>-15,130,950</b>	<b>-12,733,475</b>	<b>2,397,475</b>
<b>NET COST PLANNING &amp; LAND USE</b>	<b>2,205,366</b>	<b>4,556,463</b>	<b>2,351,097</b>
<b>PLANNING &amp; LAND USE STAFF YEARS:</b>	<b>293.30</b>	<b>303.30</b>	<b>10.00</b>
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<b>PUBLIC ADMINISTRATOR</b>			
Salaries and Benefits	1,678,160	1,856,226	178,066
Services and Supplies	90,714	123,129	32,415
Other Charges	75,000	75,000	
Fixed Assets		125,000	125,000
<b>TOTAL EXPENSE</b>	<b>1,843,874</b>	<b>2,179,355</b>	<b>335,481</b>
Program Revenues	-1,765,000	-2,048,357	-283,357
<b>NET COST PUBLIC ADMINISTRATOR</b>	<b>78,874</b>	<b>130,998</b>	<b>52,124</b>
<b>PUBLIC ADMINISTRATOR STAFF YEARS:</b>	<b>45.33</b>	<b>50.33</b>	<b>5.00</b>



**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>PUBLIC WORKS - GENERAL FUND</b>			
Services and Supplies	2,418,351	1,888,766	-529,585
Fixed Assets	106,200	5,800	-100,400
<b>TOTAL EXPENSE</b>	<b>2,524,551</b>	<b>1,894,566</b>	<b>-629,985</b>
Program Revenues	-2,275,737	-1,574,828	700,909
<b>TOTAL REVENUE</b>	<b>-2,275,737</b>	<b>-1,574,828</b>	<b>700,909</b>
<b>NET COST PUBLIC WORKS - GENERAL FUND</b>	<b>248,814</b>	<b>319,738</b>	<b>70,924</b>
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<b>PUBLIC WORKS - ROAD FUND</b>			
Salaries and Benefits	26,869,868	29,979,258	3,109,390
Services and Supplies	37,586,549	45,368,298	7,781,749
Other Charges	2,714,528	4,933,686	2,219,158
Fixed Assets	705,360	585,420	-119,940
Operating Transfers	657,400	1,210,200	552,800
<b>TOTAL EXPENSE</b>	<b>68,533,705</b>	<b>82,076,862</b>	<b>13,543,157</b>
Program Revenues	-63,740,705	-70,981,025	-7,240,320
Fund Balance - Special Funds	-4,793,000	-11,095,837	-6,302,837
<b>TOTAL REVENUE</b>	<b>-68,533,705</b>	<b>-82,076,862</b>	<b>-13,543,157</b>
<b>NET COST PUBLIC WORKS - ROAD FUND</b>			
<b>PUBLIC WORKS - ROAD FUND STAFF YEARS:</b>	<b>595.00</b>	<b>594.00</b>	<b>-1.00</b>
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<b>REGISTRAR OF VOTERS</b>			
Salaries and Benefits	2,536,871	2,507,740	-29,131
Services and Supplies	3,073,526	1,965,806	-1,107,720
Other Charges	14,000	47,600	33,600
Fixed Assets	57,050	4,000	-53,050
<b>TOTAL EXPENSE</b>	<b>5,681,447</b>	<b>4,525,146</b>	<b>-1,156,301</b>
Program Revenues	-1,818,000	-1,081,409	736,591
<b>NET COST REGISTRAR OF VOTERS</b>	<b>3,863,447</b>	<b>3,443,737</b>	<b>-419,710</b>
<b>REGISTRAR OF VOTERS STAFF YEARS:</b>	<b>104.29</b>	<b>93.00</b>	<b>-11.29</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>SPECIAL AVIATION</b>			
Services and Supplies	141,891	750,217	608,326
<b>TOTAL EXPENSE</b>	141,891	750,217	608,326
Program Revenues	-119,138	-656,386	-537,248
Fund Balance - Special Funds	-22,753	-93,831	-71,078
<b>TOTAL REVENUE</b>	-141,891	-750,217	-608,326
<b>NET COST SPECIAL AVIATION</b>	0	0	0

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**SURVEY REMONUMENT FUND**

Operating Transfers	230,248	150,000	-80,248
<b>TOTAL EXPENSE</b>	230,248	150,000	-80,248
Program Revenues	-140,000	-100,000	40,000
Fund Balance - Special Funds	-90,248	-50,000	40,248
<b>TOTAL REVENUE</b>	-230,248	-150,000	80,248
<b>NET COST SURVEY REMONUMENT FUND</b>			

**COMMUNITY SERVICES SUMMARY BY ACCOUNT**

Salaries and Benefits	68,392,588	76,153,290	7,760,702
Services and Supplies	57,190,822	64,065,032	6,874,210
Other Charges	12,998,994	16,397,524	3,398,530
Fixed Assets	2,210,494	1,253,835	-956,659
Vehicle/Comm. Equip.	585,790	150,000	-435,790
Contingency Reserve	300,000	-665,000	-965,000
Operating Transfers	3,250,573	3,188,339	-62,234
<b>TOTAL EXPENSE</b>	144,929,261	160,543,020	15,613,759
Program Revenues	-115,954,207	-121,788,873	-5,834,666
Fund Balance - Special Funds	-11,632,224	-19,028,590	-7,396,366
<b>TOTAL REVENUE</b>	-127,586,431	-140,817,463	-13,231,032
<b>TOTAL COMMUNITY SERVICES</b>	17,342,830	19,725,557	2,382,727
<b>STAFF YEARS:</b>	1,785.14	1,804.31	19.17

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>GENERAL GOVERNMENT FUNCTIONAL AREA</b>			
<b>ASSESSOR</b>			
Salaries and Benefits	11,670,093	12,572,434	902,341
Services and Supplies	511,649	511,649	
Fixed Assets	239,996		-239,996
<b>TOTAL EXPENSE</b>	<b>12,421,738</b>	<b>13,084,083</b>	<b>662,345</b>
Program Revenues	-1,408,088	-11,633,638	-10,225,550
<b>NET COST ASSESSOR</b>	<b>11,013,650</b>	<b>1,450,445</b>	<b>-9,563,205</b>
<b>ASSESSOR STAFF YEARS:</b>	<b>319.25</b>	<b>319.25</b>	<b>.00</b>
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<b>AUDITOR &amp; CONTROLLER</b>			
Salaries and Benefits	7,215,868	7,955,169	739,301
Services and Supplies	355,288	358,313	3,025
Other Charges	5,250	5,250	
Fixed Assets	46,336		-46,336
<b>TOTAL EXPENSE</b>	<b>7,622,742</b>	<b>8,318,732</b>	<b>695,990</b>
Program Revenues	-1,532,398	-2,425,431	-893,033
<b>NET COST AUDITOR &amp; CONTROLLER</b>	<b>6,090,344</b>	<b>5,893,301</b>	<b>-197,043</b>
<b>AUDITOR &amp; CONTROLLER STAFF YEARS:</b>	<b>201.00</b>	<b>203.00</b>	<b>2.00</b>
-----			
<b>BOARD OF SUPERVISORS DIST 1</b>			
Salaries and Benefits	384,483	464,979	80,496
Services and Supplies	15,000	15,000	
Fixed Assets	12,550		-12,550
<b>TOTAL EXPENSE</b>	<b>412,033</b>	<b>479,979</b>	<b>67,946</b>
<b>NET COST BOARD OF SUPERVISORS DIST 1</b>	<b>412,033</b>	<b>479,979</b>	<b>67,946</b>
<b>BOARD OF SUPERVISORS DIST 1 STAFF YEARS:</b>	<b>8.75</b>	<b>8.75</b>	<b>.00</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	<b>1989-90 BUDGET</b>	<b>1990-91 BUDGET</b>	<b>INCREASE/ DECREASE</b>
<b>BOARD OF SUPERVISORS DIST 2</b>			
Salaries and Benefits	508,953	545,730	36,777
Services and Supplies	12,000	12,000	
Fixed Assets	5,000		-5,000
<b>TOTAL EXPENSE</b>	<b>525,953</b>	<b>557,730</b>	<b>31,777</b>
<b>NET COST BOARD OF SUPERVISORS DIST 2</b>	<b>525,953</b>	<b>557,730</b>	<b>31,777</b>
<b>BOARD OF SUPERVISORS DIST 2 STAFF YEARS:</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>
-----			
<b>BOARD OF SUPERVISORS DIST 3</b>			
Salaries and Benefits	454,990	509,363	54,373
Services and Supplies	15,875	15,875	
Fixed Assets			
<b>TOTAL EXPENSE</b>	<b>470,865</b>	<b>525,238</b>	<b>54,373</b>
<b>NET COST BOARD OF SUPERVISORS DIST 3</b>	<b>470,865</b>	<b>525,238</b>	<b>54,373</b>
<b>BOARD OF SUPERVISORS DIST 3 STAFF YEARS:</b>	<b>10.50</b>	<b>10.50</b>	<b>.00</b>
-----			
<b>BOARD OF SUPERVISORS DIST 4</b>			
Salaries and Benefits	450,327	481,059	30,732
Services and Supplies	15,000	15,000	
<b>TOTAL EXPENSE</b>	<b>465,327</b>	<b>496,059</b>	<b>30,732</b>
<b>NET COST BOARD OF SUPERVISORS DIST 4</b>	<b>465,327</b>	<b>496,059</b>	<b>30,732</b>
<b>BOARD OF SUPERVISORS DIST 4 STAFF YEARS:</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>
-----			
<b>BOARD OF SUPERVISORS DIST 5</b>			
Salaries and Benefits	448,345	514,533	66,188
Services and Supplies	11,605	11,605	
<b>TOTAL EXPENSE</b>	<b>459,950</b>	<b>526,138</b>	<b>66,188</b>
<b>NET COST BOARD OF SUPERVISORS DIST 5</b>	<b>459,950</b>	<b>526,138</b>	<b>66,188</b>
<b>BOARD OF SUPERVISORS DIST 5 STAFF YEARS:</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>BOARD OF SUPERVISORS GENERAL</b>			
Salaries and Benefits	91,636	131,730	40,094
Services and Supplies	24,130	24,130	
Fixed Assets	12,900		-12,900
<b>TOTAL EXPENSE</b>	<b>128,666</b>	<b>155,860</b>	<b>27,194</b>
<b>NET COST BOARD OF SUPERVISORS GENERAL</b>	<b>128,666</b>	<b>155,860</b>	<b>27,194</b>
<b>BOARD OF SUPERVISORS GENERAL STAFF YEARS:</b>	<b>3.00</b>	<b>3.00</b>	<b>.00</b>
-----			
<b>CHIEF ADMINISTRATIVE OFFICER</b>			
Salaries and Benefits	6,459,689	7,297,952	838,263
Services and Supplies	2,265,958	2,479,598	213,640
Other Charges	10,000	10,000	
Fixed Assets	92,000		-92,000
<b>TOTAL EXPENSE</b>	<b>8,827,647</b>	<b>9,787,550</b>	<b>959,903</b>
<b>Program Revenues</b>	<b>-998,650</b>	<b>-1,353,915</b>	<b>-355,265</b>
<b>TOTAL REVENUE</b>	<b>-998,650</b>	<b>-1,353,915</b>	<b>-355,265</b>
<b>NET COST CHIEF ADMINISTRATIVE OFFICER</b>	<b>7,828,997</b>	<b>8,433,635</b>	<b>604,638</b>
<b>CHIEF ADMINISTRATIVE OFFICER STAFF YEARS:</b>	<b>120.50</b>	<b>123.20</b>	<b>2.70</b>
-----			
<b>CLERK BOARD OF SUPERVISORS</b>			
Salaries and Benefits	1,465,940	1,561,497	95,557
Services and Supplies	106,148	119,928	13,780
Fixed Assets	22,900		-22,900
<b>TOTAL EXPENSE</b>	<b>1,594,988</b>	<b>1,681,425</b>	<b>86,437</b>
<b>Program Revenues</b>	<b>-110,971</b>	<b>-161,237</b>	<b>-50,266</b>
<b>NET COST CLERK BOARD OF SUPERVISORS</b>	<b>1,484,017</b>	<b>1,520,188</b>	<b>36,171</b>
<b>CLERK BOARD OF SUPERVISORS STAFF YEARS:</b>	<b>42.39</b>	<b>42.39</b>	<b>.00</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>COMMUNITY ENHANCEMENT PROGRAM</b>			
Other Charges	1,446,300	1,721,740	275,440
-----			
<b>COUNTY COUNSEL</b>			
Salaries and Benefits	6,844,271	8,762,539	1,918,268
Services and Supplies	2,750,562	4,250,562	1,500,000
Fixed Assets	165,950		-165,950
<b>TOTAL EXPENSE</b>	<b>9,760,783</b>	<b>13,013,101</b>	<b>3,252,318</b>
Program Revenues	-2,109,514	-2,609,514	-500,000
<b>NET COST COUNTY COUNSEL</b>	<b>7,651,269</b>	<b>10,403,587</b>	<b>2,752,318</b>
<b>COUNTY COUNSEL STAFF YEARS:</b>	<b>142.00</b>	<b>142.00</b>	<b>.00</b>
-----			
<b>LAFCO ADMINISTRATION</b>			
Other Charges	277,828	320,784	42,956
<b>TOTAL EXPENSE</b>	<b>277,828</b>	<b>320,784</b>	<b>42,956</b>
<b>NET COST LAFCO ADMINISTRATION</b>	<b>277,828</b>	<b>320,784</b>	<b>42,956</b>
<b>LAFCO ADMINISTRATION STAFF YEARS:</b>	<b>8.07</b>	<b>8.07</b>	<b>.00</b>
-----			
<b>RECORDER</b>			
Salaries and Benefits	2,114,258	2,546,380	432,122
Services and Supplies	605,677	763,677	158,000
Fixed Assets	360,000	10,000	-350,000
<b>TOTAL EXPENSE</b>	<b>3,079,935</b>	<b>3,320,057</b>	<b>240,122</b>
Program Revenues	-4,986,639	-5,039,626	-52,987
<b>NET COST RECORDER</b>	<b>-1,906,704</b>	<b>-1,719,569</b>	<b>187,135</b>
<b>RECORDER STAFF YEARS:</b>	<b>75.50</b>	<b>80.50</b>	<b>5.00</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>RETIREMENT ASSOCIATION</b>			
Salaries and Benefits		486,462	486,462
Services and Supplies		298,053	298,053
Fixed Assets		3,150	3,150
<b>TOTAL EXPENSE</b>		<b>787,665</b>	<b>787,665</b>
<b>Program Revenues</b>		<b>-977,631</b>	<b>-977,631</b>
<b>NET COST RETIREMENT ASSOCIATION</b>		<b>-189,966</b>	<b>-189,966</b>
<b>RETIREMENT ASSOCIATION STAFF YEARS:</b>		<b>13.42</b>	<b>13.42</b>
-----			
<b>TRANSBORDER AFFAIRS</b>			
Salaries and Benefits	424,102	465,204	41,102
Services and Supplies	28,000	28,000	
Fixed Assets	8,500		-8,500
<b>TOTAL EXPENSE</b>	<b>460,602</b>	<b>493,204</b>	<b>32,602</b>
<b>NET COST TRANSBORDER AFFAIRS</b>	<b>460,602</b>	<b>493,204</b>	<b>32,602</b>
<b>TRANSBORDER AFFAIRS STAFF YEARS:</b>	<b>7.00</b>	<b>7.00</b>	<b>.00</b>
-----			
<b>TREASURER-TAX COLLECTOR</b>			
Salaries and Benefits	3,677,095	3,717,352	40,257
Services and Supplies	1,541,250	1,259,991	-281,259
Fixed Assets	213,100	2,400	-210,700
<b>TOTAL EXPENSE</b>	<b>5,431,445</b>	<b>4,979,743</b>	<b>-451,702</b>
<b>Program Revenues</b>	<b>-3,545,025</b>	<b>-5,050,590</b>	<b>-1,505,565</b>
<b>NET COST TREASURER-TAX COLLECTOR</b>	<b>1,886,420</b>	<b>-70,847</b>	<b>-1,957,267</b>
<b>TREASURER-TAX COLLECTOR STAFF YEARS:</b>	<b>125.66</b>	<b>115.25</b>	<b>-10.41</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
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**GENERAL GOVERNMENT SUMMARY BY ACCOUNT**

Salaries and Benefits	42,210,050	48,012,383	5,802,333
Services and Supplies	8,258,142	10,163,381	1,905,239
Other Charges	1,739,378	2,057,774	318,396
Fixed Assets	1,179,232	15,550	-1,163,682
<b>TOTAL EXPENSE</b>	<b>53,386,802</b>	<b>60,249,088</b>	<b>6,862,286</b>
Program Revenues	-14,691,285	-29,251,582	-14,560,297
<b>TOTAL REVENUE</b>	<b>-14,691,285</b>	<b>-29,251,582</b>	<b>-14,560,297</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>38,695,517</b>	<b>30,997,506</b>	<b>-7,698,011</b>
<b>STAFF YEARS:</b>	<b>1,093.62</b>	<b>1,106.33</b>	<b>12.71</b>



**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>SUPPORT SERVICES FUNCTIONAL AREA</b>			
<b>CAPITAL ASSET LEASING</b>			
Other Charges	2,166,257	6,215,275	4,049,018
Reimbursements	-376,983	-376,983	
<b>TOTAL EXPENSE</b>	1,789,274	5,838,292	4,049,018
<b>NET COST CAPITAL ASSET LEASING</b>	1,789,274	5,838,292	4,049,018
-----			
<b>CIVIL SERVICE COMMISSION</b>			
Salaries and Benefits	250,472	274,492	24,020
Services and Supplies	8,444	8,444	
<b>TOTAL EXPENSE</b>	258,916	282,936	24,020
Program Revenues	-24,791	-20,968	3,823
<b>NET COST CIVIL SERVICE COMMISSION</b>	234,125	261,968	27,843
<b>CIVIL SERVICE COMMISSION STAFF YEARS:</b>	4.50	4.50	.00
-----			
<b>DEPARTMENT OF HUMAN RESOURCES</b>			
Salaries and Benefits	4,525,487	5,478,685	953,198
Services and Supplies	2,810,729	2,589,376	-221,353
Other Charges	98,900	142,940	44,040
Fixed Assets	184,800	3,000	-181,800
<b>TOTAL EXPENSE</b>	7,619,916	8,214,001	594,085
Program Revenues	-2,300,671	-2,956,527	-655,856
<b>NET COST DEPARTMENT OF HUMAN RESOURCES</b>	5,319,245	5,257,474	-61,771
<b>DEPARTMENT OF HUMAN RESOURCES STAFF YEARS:</b>	115.50	125.50	10.00

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>EQUAL OPPORTUNITY MGMT OFFICE</b>			
Salaries and Benefits	446,559	504,929	58,370
Services and Supplies	16,164	16,164	
Fixed Assets	5,800		-5,800
<b>TOTAL EXPENSE</b>	<b>468,523</b>	<b>521,093</b>	<b>52,570</b>
Program Revenues	-57,487	-57,487	
<b>NET COST EQUAL OPPORTUNITY MGMT OFFICE</b>	<b>411,036</b>	<b>463,606</b>	<b>52,570</b>
EQUAL OPPORTUNITY MGMT OFFICE STAFF YEARS:	11.00	11.00	.00
-----			
<b>EQUIPMENT ACQUISITION</b>			
Other Charges	3,596,981	3,244,108	-352,873
Fixed Assets	750,000		-750,000
<b>TOTAL EXPENSE</b>	<b>4,346,981</b>	<b>3,244,108</b>	<b>-1,102,873</b>
Program Revenues	-545,000	-150,000	395,000
<b>NET COST EQUIPMENT ACQUISITION</b>	<b>3,801,981</b>	<b>3,094,108</b>	<b>-707,873</b>
-----			
<b>GENERAL SERVICES</b>			
Salaries and Benefits	16,709,386	18,123,352	1,413,966
Services and Supplies	8,982,268	9,399,971	417,703
Fixed Assets	684,849	310,000	-374,849
Vehicle/Comm. Equip.		15,000	15,000
Reimbursements	-2,045,471	-2,167,392	-121,921
<b>TOTAL EXPENSE</b>	<b>24,331,032</b>	<b>25,680,931</b>	<b>1,349,899</b>
Program Revenues	-3,337,015	-3,539,898	-202,883
<b>NET COST GENERAL SERVICES</b>	<b>20,994,017</b>	<b>22,141,033</b>	<b>1,147,016</b>
GENERAL SERVICES STAFF YEARS:	486.50	492.00	5.50

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>INFORMATION SERVICES</b>			
Salaries and Benefits	13,718,047	14,855,126	1,137,079
Services and Supplies	4,956,826	5,056,826	100,000
Other Charges	2,740,902	431,789	-2,309,113
Fixed Assets	744,149		-744,149
<b>TOTAL EXPENSE</b>	<b>22,159,924</b>	<b>20,343,741</b>	<b>-1,816,183</b>
Program Revenues	-1,848,722	-1,638,576	210,146
<b>NET COST INFORMATION SERVICES</b>	<b>20,311,202</b>	<b>18,705,165</b>	<b>-1,606,037</b>
INFORMATION SERVICES STAFF YEARS:	333.16	333.16	.00
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<b>INFORMATION SYSTEMS/EQUIPMENT</b>			
Services and Supplies	6,282,032	6,262,032	-20,000
Other Charges	3,341,014	2,997,766	-343,248
Fixed Assets	1,483,518		-1,483,518
Reimbursements	-302,782	-281,128	21,654
<b>TOTAL EXPENSE</b>	<b>10,803,782</b>	<b>8,978,670</b>	<b>-1,825,112</b>
Program Revenues	-100,922	-36,482	64,440
<b>NET COST INFORMATION SYSTEMS/EQUIPMENT</b>	<b>10,702,860</b>	<b>8,942,188</b>	<b>-1,760,672</b>
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<b>PROPERTY MANAGEMENT</b>			
Services and Supplies	7,839,939	7,613,408	-226,531
Other Charges	57,000		-57,000
Fixed Assets	244,400	136,150	-108,250
<b>TOTAL EXPENSE</b>	<b>8,141,339</b>	<b>7,749,558</b>	<b>-391,781</b>
Program Revenues	-5,563,988	-5,574,366	-10,378
<b>NET COST PROPERTY MANAGEMENT</b>	<b>2,577,351</b>	<b>2,175,192</b>	<b>-402,159</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>PUBLIC SERVICES UTILITIES</b>			
Services and Supplies	14,096,439	14,096,439	
Reimbursements	-599,040	-599,040	
Operating Transfers	1,184,322	1,184,322	
<b>TOTAL EXPENSE</b>	<b>14,681,721</b>	<b>14,681,721</b>	
Program Revenues	-88,100	-109,600	-21,500
<b>NET COST PUBLIC SERVICES UTILITIES</b>	<b>14,593,621</b>	<b>14,572,121</b>	<b>-21,500</b>
-----			
<b>PURCHASING AND CONTRACTING</b>			
Salaries and Benefits	1,852,315	2,042,096	189,781
Services and Supplies	92,816	92,816	
Other Charges	300,000		-300,000
Fixed Assets	51,400		-51,400
<b>TOTAL EXPENSE</b>	<b>2,296,531</b>	<b>2,134,912</b>	<b>-161,619</b>
Program Revenues	-343,720	-328,891	14,829
<b>NET COST PURCHASING AND CONTRACTING</b>	<b>1,952,811</b>	<b>1,806,021</b>	<b>-146,790</b>
<b>PURCHASING AND CONTRACTING STAFF YEARS:</b>	<b>56.00</b>	<b>56.00</b>	<b>.00</b>
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<b>RENTS AND LEASES</b>			
Services and Supplies	10,871,607	13,263,558	2,391,951
Reimbursements	-1,411,749	-1,455,952	-44,203
<b>TOTAL EXPENSE</b>	<b>9,459,858</b>	<b>11,807,606</b>	<b>2,347,748</b>
Program Revenues	-1,869,864	-2,684,277	-814,413
<b>NET COST RENTS AND LEASES</b>	<b>7,589,994</b>	<b>9,123,329</b>	<b>1,533,335</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	<b>1989-90 BUDGET</b>	<b>1990-91 BUDGET</b>	<b>INCREASE/ DECREASE</b>
<b>REVENUE &amp; RECOVERY</b>			
Salaries and Benefits	6,922,033	7,496,592	574,559
Services and Supplies	162,897	162,897	
Other Charges	38,536	19,268	-19,268
Fixed Assets	33,419		-33,419
<b>TOTAL EXPENSE</b>	<b>7,156,885</b>	<b>7,678,757</b>	<b>521,872</b>
Program Revenues	-123,952	-123,394	558
<b>NET COST REVENUE &amp; RECOVERY</b>	<b>7,032,933</b>	<b>7,555,363</b>	<b>522,430</b>
<b>REVENUE &amp; RECOVERY STAFF YEARS:</b>	<b>237.00</b>	<b>237.00</b>	<b>.00</b>

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**SUPPORT SERVICES SUMMARY BY ACCOUNT**

Salaries and Benefits	44,424,299	48,775,272	4,350,973
Services and Supplies	56,120,161	58,561,931	2,441,770
Other Charges	12,339,590	13,051,146	711,556
Fixed Assets	4,182,335	449,150	-3,733,185
Vehicle/Comm. Equip.		15,000	15,000
Reimbursements	-4,736,025	-4,880,495	-144,470
Contingency Reserve			
Operating Transfers	1,184,322	1,184,322	
<b>TOTAL EXPENSE</b>	<b>113,514,682</b>	<b>117,156,326</b>	<b>3,641,644</b>
Program Revenues	-16,204,232	-17,220,466	-1,016,234
<b>TOTAL SUPPORT SERVICES</b>	<b>97,310,450</b>	<b>99,935,860</b>	<b>2,625,410</b>
<b>STAFF YEARS:</b>	<b>1,243.66</b>	<b>1,259.16</b>	<b>15.50</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>CAPITAL FUNCTIONAL AREA</b>			
<b>CAPITAL OUTLAY FUND</b>			
Services and Supplies			
Other Charges	16,310,155	16,568,644	258,489
Fixed Assets	13,969,527	4,425,251	-9,544,276
Reimbursements	-33,300	-33,300	
<b>TOTAL EXPENSE</b>	<b>30,246,382</b>	<b>20,960,595</b>	<b>-9,285,787</b>
Program Revenues	-30,246,382	-20,960,595	9,285,787
<b>TOTAL REVENUE</b>	<b>-30,246,382</b>	<b>-20,960,595</b>	<b>9,285,787</b>
<b>NET COST CAPITAL OUTLAY FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>CONTRIBUTIONS TO C.O.F.</b>			
Operating Transfers	23,179,367	20,915,104	-2,264,263
<b>NET COST CONTRIBUTIONS TO C.O.F.</b>	<b>23,179,367</b>	<b>20,915,104</b>	<b>-2,264,263</b>
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<b>COUNTY HEALTH COMPLEX</b>			
Other Charges	2,534,800	2,534,800	0
Operating Transfers	255,000	0	-255,000
<b>TOTAL EXPENSE</b>	<b>2,789,800</b>	<b>2,534,800</b>	<b>-255,000</b>
Program Revenues	-2,534,800	-2,534,800	
Fund Balance - Special Funds	-255,000		255,000
<b>TOTAL REVENUE</b>	<b>-2,789,800</b>	<b>-2,534,800</b>	<b>255,000</b>
<b>NET COST COUNTY HEALTH COMPLEX</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----			
<b>JUSTICE FACILITY CONSTRUCTION</b>			
Other Charges	7,895,547	7,516,306	-379,241
Fixed Assets	6,117,000	837,000	-5,280,000
<b>TOTAL EXPENSE</b>	<b>14,012,547</b>	<b>8,353,306</b>	<b>-5,659,241</b>
Program Revenues	-14,012,547	-8,353,306	5,659,241
<b>NET COST JUSTICE FACILITY CONSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	<b>1989-90 BUDGET</b>	<b>1990-91 BUDGET</b>	<b>INCREASE/ DECREASE</b>
--	---------------------------	---------------------------	-------------------------------

**CAPITAL SUMMARY BY ACCOUNT**

Services and Supplies			
Other Charges	26,740,502	26,619,750	-120,752
Fixed Assets	20,086,527	5,262,251	-14,824,276
Reimbursements	-33,300	-33,300	
Operating Transfers	23,434,367	20,915,104	-2,519,263
<b>TOTAL EXPENSE</b>	<b>70,228,096</b>	<b>52,763,805</b>	<b>-17,464,291</b>
Program Revenues	-46,793,729	-31,848,701	14,945,028
Fund Balance - Special Funds	-255,000		255,000
<b>TOTAL REVENUE</b>	<b>-47,048,729</b>	<b>-31,848,701</b>	<b>15,200,028</b>
<b>TOTAL CAPITAL</b>	<b>23,179,367</b>	<b>20,915,104</b>	<b>-2,264,263</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>MISCELLANEOUS FUNCTIONAL AREA</b>			
<b>CASH BORROWING</b>			
Services and Supplies	5,000	5,000	
Other Charges	11,245,000	12,000,000	755,000
<b>TOTAL EXPENSE</b>	<b>11,250,000</b>	<b>12,005,000</b>	<b>755,000</b>
<b>NET COST CASH BORROWING</b>	<b>11,250,000</b>	<b>12,005,000</b>	<b>755,000</b>
-----			
<b>CONTINGENCY RESERVE-GENERAL</b>			
Contingency Reserve	19,545,246	9,172,639	-10,372,607
<b>TOTAL EXPENSE</b>	<b>19,545,246</b>	<b>9,172,639</b>	<b>-10,372,607</b>
<b>NET COST CONTINGENCY RESERVE-GENERAL</b>	<b>19,545,246</b>	<b>9,172,639</b>	<b>-10,372,607</b>
-----			
<b>EDGEWOOD DEVELOPMENT FUND</b>			
Operating Transfers	168,434	183,768	15,334
<b>TOTAL EXPENSE</b>	<b>168,434</b>	<b>183,768</b>	<b>15,334</b>
Program Revenues	-75,000	-75,000	
Fund Balance - Special Funds	-93,434	-108,768	-15,334
<b>TOTAL REVENUE</b>	<b>-168,434</b>	<b>-183,768</b>	<b>-15,334</b>
<b>NET COST EDGEWOOD DEVELOPMENT FUND</b>			
-----			
<b>General Revenues</b>			
General Revenues	-488,044,752	-535,061,514	-47,016,762
Fund Balance - Special Funds	-24,449,646	-24,725,160	-275,514
<b>TOTAL REVENUE</b>	<b>-512,494,398</b>	<b>-559,786,674</b>	<b>-47,292,276</b>
<b>NET COST General Revenues</b>	<b>-512,494,398</b>	<b>-559,786,674</b>	<b>-47,292,276</b>
-----			
<b>RESERVE DESIGNATIONS</b>			
Other Charges	49,315		-49,315
Operating Transfers	70,460	162,759	92,299
<b>TOTAL EXPENSE</b>	<b>119,775</b>	<b>162,759</b>	<b>42,984</b>
<b>NET COST RESERVE DESIGNATIONS</b>	<b>119,775</b>	<b>162,759</b>	<b>42,984</b>



**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
<b>SHERIFF'S ASSET/FORFEITURES</b>			
Services and Supplies	300,000		-300,000
Fixed Assets	700,000		-700,000
Operating Transfers	109,800	774,700	664,900
<b>TOTAL EXPENSE</b>	<b>1,109,800</b>	<b>774,700</b>	<b>-335,100</b>
Program Revenues	-1,109,800	-370,400	739,400
Fund Balance - Special Funds		-404,300	-404,300
<b>TOTAL REVENUE</b>	<b>-1,109,800</b>	<b>-774,700</b>	<b>335,100</b>
<b>NET COST SHERIFF'S ASSET/FORFEITURES</b>			

**MISCELLANEOUS SUMMARY BY ACCOUNT**

Services and Supplies	305,000	5,000	-300,000
Other Charges	11,294,315	12,000,000	705,685
Fixed Assets	700,000		-700,000
Contingency Reserve	19,545,246	9,172,639	-10,372,607
Operating Transfers	348,694	1,121,227	772,533
<b>TOTAL EXPENSE</b>	<b>32,193,255</b>	<b>22,298,866</b>	<b>-9,894,389</b>
Program Revenues	-1,184,800	-445,400	739,400
General Revenues	-488,044,752	-535,061,514	-47,016,762
Fund Balance - Special Funds	-93,434	-513,068	-419,634
Fund Balance - Special Funds	-24,449,646	-24,725,160	-275,514
<b>TOTAL REVENUE</b>	<b>-513,772,632</b>	<b>-560,745,142</b>	<b>-46,972,510</b>
<b>TOTAL MISCELLANEOUS</b>	<b>-481,579,377</b>	<b>-538,446,276</b>	<b>-56,866,899</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	1989-90 BUDGET	1990-91 BUDGET	INCREASE/ DECREASE
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**GENERAL FUND SUMMARY BY ACCOUNT**

Salaries and Benefits	562,128,648	645,955,917	83,827,269
Services and Supplies	239,731,899	268,635,115	28,903,216
Other Charges	484,637,860	582,514,462	97,876,602
Fixed Assets	10,797,368	2,945,472	-7,851,896
Vehicle/Comm. Equip.	1,742,190	1,037,905	-704,285
Reimbursements	-4,736,025	-4,880,495	-144,470
Contingency Reserve	19,545,246	8,507,639	-11,037,607
Operating Transfers	25,743,474	23,055,660	-2,687,814
<b>TOTAL EXPENSE</b>	<b>1,339,590,660</b>	<b>1,527,771,675</b>	<b>188,181,015</b>
Program Revenues	-827,096,262	-967,985,001	-140,888,739
General Revenues	-488,044,752	-535,061,514	-47,016,762
Fund Balance - Special Funds	-24,449,646	-24,725,160	-275,514
<b>TOTAL REVENUE</b>	<b>-1,339,590,660</b>	<b>-1,527,771,675</b>	<b>-188,181,015</b>
<b>TOTAL GENERAL FUND</b>			
<b>STAFF YEARS:</b>	<b>15,081.30</b>	<b>15,909.52</b>	<b>828.22</b>

**SPECIAL FUNDS SUMMARY BY ACCOUNT**

Salaries and Benefits	32,286,267	36,057,255	3,770,988
Services and Supplies	41,525,924	49,773,654	8,247,730
Other Charges	37,952,618	40,497,402	2,544,784
Fixed Assets	21,695,607	6,036,811	-15,658,796
Vehicle/Comm. Equip.	39,120		-39,120
Reimbursements	-33,300	-33,300	
Contingency Reserve	300,000		-300,000
Operating Transfers	2,474,482	3,353,332	878,850
<b>TOTAL EXPENSE</b>	<b>136,240,718</b>	<b>135,685,154</b>	<b>-555,564</b>
Program Revenues	-124,260,060	-116,143,496	8,116,564
General Revenues			
Fund Balance - Special Funds	-11,980,658	-19,541,658	-7,561,000
<b>TOTAL REVENUE</b>	<b>-136,240,718</b>	<b>-135,685,154</b>	<b>555,564</b>
<b>TOTAL SPECIAL FUNDS</b>			
<b>STAFF YEARS:</b>	<b>799.92</b>	<b>797.33</b>	<b>-2.59</b>

**1990-91 FINAL BUDGET  
SUMMARY OF TOTAL BUDGET**

	<b>1989-90 BUDGET</b>	<b>1990-91 BUDGET</b>	<b>INCREASE/ DECREASE</b>
<b>COUNTY WIDE SUMMARY BY ACCOUNT</b>			
Salaries and Benefits	594,414,915	682,013,172	87,598,257
Services and Supplies	281,257,823	318,408,769	37,150,946
Other Charges	522,590,478	623,011,864	100,421,386
Fixed Assets	32,492,975	8,982,283	-23,510,692
Vehicle/Comm. Equip.	1,781,310	1,037,905	-743,405
Reimbursements	-4,769,325	-4,913,795	-144,470
Contingency Reserve	19,845,246	8,507,639	-11,337,607
Operating Transfers	28,217,956	26,408,992	-1,808,964
<b>TOTAL EXPENSE</b>	<b>1,475,831,378</b>	<b>1,663,456,829</b>	<b>187,625,451</b>
Program Revenues	-951,356,322	-1,084,128,497	-132,772,175
General Revenues	-488,044,752	-535,061,514	-47,016,762
Fund Balance - Special Funds	-11,980,658	-19,541,658	-7,561,000
Fund Balance - General Fund	-24,449,646	-24,725,160	-275,514
<b>TOTAL REVENUE</b>	<b>-1,475,831,378</b>	<b>-1,663,456,829</b>	<b>-187,625,451</b>
<b>STAFF YEARS:</b>	<b>15,881.22</b>	<b>16,706.85</b>	<b>825.63</b>

**COUNTY OF SAN DIEGO**  
**GENERAL REVENUES (In Thousands of \$)**

GENERAL REVENUES	1989-90 ADOPTED BUDGET	1990-91 ADOPTED BUDGET	INCREASE/ (DECREASE)
<b>CURRENT PROPERTY TAXES</b>			
SECURED	\$ 261,000	\$ 287,939	\$ 26,939
UNSECURED	13,500	13,500	0
SUPPLEMENTAL ROLL (SB813)	4,300	4,730	430
REDEVELOPMENT AGREEMENTS	<u>1,000</u>	<u>1,200</u>	<u>200</u>
<b>SUBTOTAL CURRENT PROP. TAXES</b>	<b>\$ 279,800</b>	<b>\$ 307,369</b>	<b>\$ 27,569</b>
<b>OTHER LOCAL TAXES</b>			
PRIOR YEAR SECURED & UNSECURED	\$ 8,000	\$ 8,576	\$ 576
PRIOR YEAR SUPPLEMENTAL SECURED & UNSECURED	8,900	11,000	2,100
PENALTIES & COSTS OF DELINQUENCIES	9,000	10,000	1,000
OTHER TAX - AIRCRAFT	500	500	0
SALES & USE TAX	9,500	11,400	1,900
TOURIST OCCUPANCY TAX	1,600	1,942	342
REAL PROP. TRANSFER TAX	10,400	11,000	600
FRANCHISES	<u>2,450</u>	<u>2,000</u>	<u>(450)</u>
<b>SUBTOTAL OTHER LOCAL TAXES</b>	<b>\$ 50,350</b>	<b>\$ 56,418</b>	<b>\$ 6,068</b>
<b>REVENUE FROM OTHER AGENCIES</b>			
HOMEOWNERS' PROP. TAX REDEMPTION	7,200	7,000	(200)
TRIAL COURT FUNDING	35,800	32,568	(3,232)
STATE MANDATED COST REIMB. (SB90)	2,000	1,400	(600)
FEDERAL IN-LIEU TAX	300	300	0
OPEN SPACE LAND	100	100	0
MOTOR VEHICLE IN-LIEU TAX	88,907	99,850	10,943
TRAILER-IN-LIEU TAX	1,200	1,000	(200)
CIGARETTE TAXES	<u>200</u>	<u>250</u>	<u>50</u>
<b>SUBTOTAL REVENUE FROM OTHER AGENCIES</b>	<b>\$ 135,707</b>	<b>\$ 142,468</b>	<b>\$ 6,761</b>
<b>MISCELLANEOUS</b>			
COURT FINES & FORFEITURES	\$ 5,700	\$ 5,635	\$ (65)
INTEREST ON DEPOSITS	15,000	16,000	1,000
INTERFUND TRANSFERS	300	2,000	1,700
COURT SETTLEMENT	625	0	(625)
OTHER REVENUE (AB 2890, SB 2557)	<u>563</u>	<u>5,171</u>	<u>4,608</u>
<b>SUBTOTAL MISCELLANEOUS</b>	<b>\$ 22,188</b>	<b>\$ 28,806</b>	<b>\$ 2,010</b>
<b>TOTAL GENERAL REVENUES</b>	<b>\$ 488,045</b>	<b>\$ 535,061</b>	<b>\$ 47,016</b>
<b>OTHER ADJUSTMENTS</b>			
FUND BALANCE	24,449	24,725	276
<b>SUBTOTAL OTHER ADJUSTMENTS</b>	<b>\$ 24,449</b>	<b>\$ 24,725</b>	<b>\$ 276</b>
<b>TOTAL GENERAL REVENUES &amp; ADJUSTMENTS</b>	<b>\$ 512,494</b>	<b>\$ 559,786</b>	<b>\$ 47,292</b>

\* FUND BALANCE FOR FY 1989-90 INCLUDES \$1.5 MILLION OF REBUDGETED ITEMS.

\* FUND BALANCE FOR FY 1990-91 INCLUDES \$1.77 MILLION OF REBUDGETED ITEMS.

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## INTRODUCTION

Located in the far southwest portion of California, San Diego County spans over 4,300 square miles, nearly the size of three New England states. It ranks tenth in land area and second in population among the 58 counties in California. The residents of San Diego County enjoy unparalleled climate, rich cultural and recreational opportunities, and a strong and diverse economy.

The San Diego County population is 2.5 million people. Among large U.S. counties, San Diego ranks 2nd in rate of population growth, 4th in total population, 2nd in size of County government general fund revenues, and 8th in total County government revenue.

The County of San Diego is one of 12 Charter counties in California. San Diego Voters approved the Charter in 1932 and have amended it 27 times. The Charter allows the Board of Supervisors to establish an administrative structure which will be responsive to local needs.

The County of San Diego is a political subdivision of the State of California. A five-member Board of Supervisors represents the people of San Diego. The Board performs both legislative and executive functions for County government.

The County of San Diego government plays a major role in the quality of life of its residents, as summarized below.

### WHAT COUNTIES DO:

In California, counties are the delivery system for Federal, State and local programs. The County of San Diego provides a wide range of services to its residents, including the following:

- **Regional Services** such as courts, probation, medical examiner, jails, elections, and public health.
- **Health, Welfare and other Human Services** such as mental health, senior citizen and child welfare services provided throughout the San Diego region to persons in need.
- **Basic Local Services** such as roads, planning, parks, libraries and Sheriff's patrol to the unincorporated area, and law enforcement and libraries by contract to incorporated cities.
- **Infrastructure** such as roads, waste disposal, and flood control to the unincorporated area.

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## **BUDGET HIGHLIGHTS**

The County of San Diego's 1990-91 Adopted Budget totals over \$1.6 billion. This document shows the County's plan to meet the needs of its citizens in 1990-91. Budget highlights are presented in several parts, as follows:

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## **KEY COUNTY INITIATIVES**

The Board of Supervisors has introduced a number of key initiatives which will bring future benefits to the County of San Diego. Among these initiatives are the following:

○ **County Litigation against State of California for Equitable Funding:**

The County is suing the State for a fair distribution of local property taxes and state revenues. The County receives 25 cents of every property tax dollar collected locally compared to the statewide average of 33 cents. The lawsuit based on inequitable property taxes is pending for trial in 1991. The County has also experienced a shortfall in program revenues for mental health, drug, alcohol, and indigent medical care. The lawsuit on mental health funding inequities is currently in trial. Based on the per capita averages among California Counties, it is currently estimated that San Diego County residents are receiving over \$189 million less in County services annually, because of inequitable funding since the passage of Proposition 13, and its implementation through Assembly Bill 8. Since 1983-84, the County of San Diego has not received a total of over \$1.2 billion of its "fair share" of revenues.

○ **1/2 Cent Sales Tax Increase for Jails and Court Construction and Operations:**

Proposition A, passed in June, 1988, authorized a 1/2 cent increase in the County's sales tax to provide an estimated \$1.6 billion in revenue over the next 10 years to build and operate San Diego County jails and courts. A lawsuit challenging the increase resulted in a Riverside Superior Court decision that this sales tax violated the terms of Proposition 13. The County appealed this decision, and the Fourth District Court of Appeals ruled in favor of the County on September 4, 1990. The plaintiff appealed to the California Supreme Court and the Supreme Court has agreed to hear the appeal. A final decision will not take place until 1991.

○ **Privatization of Jail Operations:**

In 1990, the Board of Supervisors reached an agreement with the City of San Diego and with the Regional Justice Facility Financing Agency for the construction of a city-funded pre-arraignment detention facility to be constructed at East Mesa. Currently, a memorandum of understanding is under development between the City and County of San Diego.

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## **KEY COUNTY INITIATIVES**

(Continued)

○ **Gann Limit Reform:**

The Board of Supervisors supported SCA-1, the Traffic Congestion Relief and Appropriation Limitation Act which was on the June, 1990 ballot (Proposition 111) and passed. This allowed State and local governments to calculate their appropriations limit taking into consideration local growth factors and capital expenditure requirements. The current Gann Limit formula required the County to receive a voter-approved Gann Limit adjustment which is in effect from 1988-89 through 1991-92. With the passage of Proposition 111, the County may not need another Gann Limit Adjustment beginning in 1992-93.

SCA-1 also passed a 5 cent increase in the gasoline tax, which will result in an \$11 million increase in County transportation funding.

○ **Growth Initiatives:**

Proposition C, the advisory measure on growth control, passed on the November, 1988 ballot. In 1989, the Board of Supervisors, together with local cities, established the Regional Planning and Growth Management Board to implement a comprehensive growth management plan. The adopted 1990-91 budget provides for participation in the Regional Planning Review Board, as well as regional citizen groups and technical committees.

○ **Open Space Funding:**

Proposition 70, the California Wildlife, Coastal and Parkland Conservation Bond Act of 1988, was supported by the Board of Supervisors and approved by the State voters in November, 1988. This provided for \$3.5 million for open space acquisition and park improvements in 1989-90; \$22.4 million was budgeted in 1988-89 mainly for land acquisition related to park development in the San Dieguito River Valley and Tijuana River Valley. In May, 1989, the County joined with the cities of Del Mar, Escondido, Poway, San Diego and Solana Beach to form a joint powers agency to plan the San Dieguito River Valley Regional Open Space Park. The adopted 1990-91 budget, provides \$9.8 million in the Capital Outlay Fund for these purposes.



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## ADOPTED PUBLIC PROTECTION ADJUSTMENTS

The 1990-91 Budget includes the following base adjustments:

### Sheriff

The 1990-91 Budget represents an increase of \$11.1 million and 126.00 staff years. The key increases in this budget provide full-year funding for Food Services (22.00 staff years), the Medical Unit (58.25 staff years), the DARE program (7.00 staff years), contract cities (4.00 staff years), and unincorporated area law enforcement (18.00 staff years).

### District Attorney

The 1990-91 Budget provides an increase of \$6.1 million to the District Attorney. Full year funding is provided for Drug Court (4.00 staff years), the Judge Unit (1.25 staff years) and for the Drug Abatement Program. Funding is also provided for Child Support workers (4.00 staff years) in the Lemon Grove District Office of the Department of Social Services.

### Probation

The 1990-91 Budget provides an increase of \$3.3 million to the Probation Department. Full year funding is provided for the Drug Court (2.00 staff years) and one revenue offset staff year is added under contract to the San Diego Unified School District.

### Courts

The implementation of the 1990-91 Trial Court Funding agreement resulted in the following additions in Superior and Municipal Courts:

<u>Department</u>	<u>Staff Years</u>
○ Superior Court:	37.50
○ Municipal Courts:	
El Cajon	6.75
North County	6.25
San Diego	9.00
South Bay	6.00
EDP	.50
○ Marshal:	<u>22.50</u>
Total	88.50

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## OTHER KEY ADOPTED ADJUSTMENTS

The Adopted Budget also includes other program adjustments. Key examples are summarized below:

- **Acquired Immune Deficiency Syndrome (AIDS)**

Full year implementation of the AIDS Case Management Program in the Department of Area Agency on Aging increased appropriations by \$369,000 and added 3.08 staff years. In the Department of Health Services, the AIDS Services Demonstration grant was increased by \$375,000 and 4.75 staff years. These proposed increases would bring the total level of County spending for AIDS treatment and prevention to \$7.0 million.

- **Food Stamps**

Implementation of the Food Stamp Cash-Out Demonstration Project has increased appropriations and revenue by \$65 million and reduced staffing by 7 staff years. This has eliminated the use of food stamps and replaced food assistance with a cash stipend which is reflected in the County's annual budget.

- **Vector Control**

Full year implementation of County-wide vector control services adds \$1.7 million and 20 staff years for pest control.

- **Medi-Cal**

Full year implementation of the Medi-Cal Catastrophic Coverage Act added \$5.5 million in appropriations and revenue and 184 staff years. This extended Medi-Cal coverage to persons experiencing extremely long-term and/or high medical care costs due to a catastrophic illness or accident.

- **Tobacco Tax Initiative**

Implementation of AB-75 allocates an additional \$1.6 million and 33 staff years for Mental Health and \$25 million and 103 staff years for various Physical, Public Health and Health Education Programs.

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**OTHER KEY ADOPTED ADJUSTMENTS**  
(Continued)

○ **Road Maintenance**

The half-cent sales tax increase for transportation, voter approved in November 1987, provides approximately \$8 million for County road maintenance projects in FY 1990-91.

○ **Human Resources**

\$283,685 in funding and 3 staff years are proposed for implementation of the Drug and Alcohol Use Policy.

○ **Drug and Alcohol Programs**

Increased State and Federal allocations allowed Drug and Alcohol program expansions by \$7.1 million and 15.50 staff years.

○ **Mental Health**

Institute for Mental Disease (IMD) funding and increased Medi-Cal augmentation allowed Mental Health program increases totaling \$3.1 million and 36.42 staff years.

○ **Edgemoor**

Additional Medi-Cal revenues also supported Edgemoor Geriatric Hospital increases of \$783,000 and 2.00 staff years.

○ **Environmental Health**

The Environmental Health program increases of \$2.2 million and 42.83 staff years were supported by growth-related increased fee revenues.

○ **California Childrens' Services (CCS)**

State mandated appropriation increases of \$1.1 million allowed expansion of the CCS program and the addition of 9.50 staff years.

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**STATE BUDGET REDUCTIONS  
(IN MILLIONS)**

Major reductions in FY in FY 1990-91 State Budget resulted in reductions in the following County programs:

**HEALTH & SOCIAL SERVICES**

Medically Indigent Services Program	\$ 14.00
Child Health (AB-75/CHIP)	1.96
County Medical Services (AB-75/CHIP)	1.87
Mental Health (Short-Doyle)	.54
Primary Care Contracts	.39
Family Planning	.19
GAIN (Greater Avenues for Independence)	1.80
Children's Services	.80
Area Agency on Aging (Linkages Program)	.20

**PUBLIC PROTECTION**

Trial Court Funding/Court Operations	\$ 4.30
Criminal Justice System Subvention (AB-90)	2.80

**OTHER**

State Mandated (AB-90)	\$ <u>.80</u>
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**TOTAL REDUCTIONS:** **\$ 27.85**

**NEW REVENUE AUTHORIZED**

Booking Fees	\$ 3.00
Property Tax	13.50
Business License Tax	<u>.50</u>

**TOTAL:** **\$ 17.00**

**NET REDUCTIONS:** **\$ 10.85**

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## **CRITICAL UNFUNDED ITEMS**

The Adopted Budget does not include the following critical items:

### **PUBLIC PROTECTION**

<b>Probation</b>	
Staffing For Late Court Reports	\$ 1,358,775
Juvenile Hall Construction Team	184,019
East Mesa Honor Camp	1,950,553
<b>Public Defender</b>	
Litigation Support	625,343
<b>Sheriff</b>	
Food/Medical/Household Supply Shortfall	750,000
Hospital Guards/Medical Phase II	946,842
East Mesa Detention Facility	7,300,000

### **HEALTH AND SOCIAL SERVICES**

<b>Health</b>	
Vaccine	1,334,994
East Mesa Detention Facility/Honor Camp Medical and Psychiatric Staffing	465,000
<b>Social Services</b>	
AFDC Foster Care Rate and Caseload Increases	2,249,462
AFDC Caseload Increases	1,868,545
Juvenile Court Ordered Services	4,500,000

### **COMMUNITY SERVICES**

<b>Agriculture, Weights and Measures</b>	
Testing Equipment	91,218
<b>Medical Examiner</b>	
Autopsy Tables/Protective Clothing	100,000

### **GENERAL GOVERNMENT AND SUPPORT**

<b>Auditor and Controller</b>	
East Mesa Detention Facility	16,122

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**CRITICAL UNFUNDED ITEMS**  
(continued)

**GENERAL GOVERNMENT AND SUPPORT** (continued)

<b>County Counsel</b>	
Dependency Litigation Support	259,326
<b>Human Resources</b>	
Labor Relations	82,500
<b>Equipment Acquisition</b>	
Replacement Vehicles	3,235,000
<b>General Services</b>	
Automotive Fuel and Parts	248,000
East Mesa Support	1,144,607
Asbestos Assessment Program	708,238
<b>Major Maintenance</b>	
Critical Projects	2,694,210
Parking Lots	363,500
Roofs	506,100
<b>Public Service Utilities</b>	1,233,523
<b>Rents and Leases</b>	
District Attorney/Department of Human Resources	488,000
<b>Department Fixed Assets</b>	<u>2,000,000</u>
<b>Total</b>	<b>\$36,703,877</b>

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## OTHER UNFUNDED ITEMS

Departments' budget requests for which there was no identified source of funding total over \$250 million. The most critical unfunded items have been listed previously on pages A-7 to A-9. Other Unfunded Items in addition to the list of critical unfunded items include the following:

### WORKLOAD RELATED REQUESTS

Most departments' workload related requests have not been funded even though workload will significantly increase in FY 1990-91. Key programs receiving no workload increases include:

- Regional Planning Work Plan (Department of Planning and Land Use)
- Collections (Revenue and Recovery)
- Decedent Investigations (Medical Examiner)
- General Relief (Social Services)
- Children's Services, Adult Social Services, Hillcrest Receiving Home and Refugee Assistance (Social Services)
- Mental, Physical and Public Health programs (Health Services)
- Senior programs (Area Agency on Aging)

### FIXED ASSETS

With the exception of the few fixed assets funded in mid-year program additions, there will be no proposed County-wide purchase of new or replacement fixed asset equipment until the amount of available FY 89-90 Fund Balance has been determined in December. Departments requested Fixed Assets totaling over \$13 million.

### OTHER DEPARTMENT REQUESTS

Other critical requests from the departments not included in the 1990-91 Adopted Budget are listed by functional area as follows:

#### ○ PUBLIC PROTECTION

- Detentions operations and security (Sheriff)
- Crime Analysis Unit (Sheriff)
- Supervision of High Risk Offenders (Probation)
- Reopening Rancho Del Campo (Probation)

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**OTHER UNFUNDED ITEMS**  
(Continued)

○ **HEALTH AND SOCIAL SERVICES**

General Relief Cost-of-Living Adjustments (COLA's)  
State Mental Health days augmentation  
Health Services facilities security contracts  
New Psychiatric Hospital support services  
Increased support of Info Line contract with United Way  
Continuation of current level of service to the homeless mentally ill  
COLA for Mental Health contracted service providers  
Hazardous Materials Incident Response Team (HIRT) increased support  
Full implementation of Mental Health's "Choice Point" program

○ **COMMUNITY SERVICES**

Required testing/measuring devices (Agriculture, Weights and Measures)  
Replace 3,000 voting booths (Registrar of Voters)  
New and replacement lab equipment (Medical Examiner)  
Increased cost of implementation (Regional Urban Info System (RUIS))  
Office automation equipment (Department of Planning and Land Use)

○ **GENERAL GOVERNMENT AND SUPPORT SERVICES**

Preventive maintenance and deferred maintenance (General Services)  
Expansion of Child Support Collection and Enforcement Program (Revenue and Recovery)  
Regional Urban Info System (RUIS) conversion (Assessor)  
Emergency Systems radio replacement (Information Services)  
Centralized contracting and additional buyers (Purchasing)  
Attorneys in Litigation and Juvenile Dependency divisions (County Counsel)

○ **CAPITAL**

Asbestos abatement  
San Diego Municipal Court remodel, 5th Floor  
Valley Center Sheriff Substation



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## KEY PENDING ITEMS

Major items identified by departments which may require a mid-year change to the budget include the following:

- Hospital guard contract (Sheriff)
- Food/medical/household supplies (Sheriff)
- East Mesa Detention Facility (Sheriff)
- Reconstruction of Edgemoor Geriatric Hospital (Edgemoor Redevelopment)
- Children's Center Project (Social Services)
- County Medical Services Program \*(Health Services)
- Direct access storage device/processor/tape drives (Information Services)
- Telephone augmentation/bypass (Information Services)
- Replacement vehicles (Equipment Acquisition)
- Other department fixed assets

\* If Property Tax Administration Fee Revenues are challenged or repealed.

## ESTIMATED REVENUES

By law, the County must adopt a balanced budget. Therefore, it is important to understand the sources of County revenue. The County's revenues can be classified into three broad categories: program revenues (including Fund Balance for special funds), general revenues, and general fund, fund balance.

	% of Total Budget	Change From FY 89-90 To FY 90-91 (In Millions of Dollars)
Program Revenues	66.3	\$140.3
General Fund Revenues	32.2	47.0
General Fund, Fund Balance	<u>1.5</u>	<u>.2</u>
	100.0%	\$187.5

Program Revenues which make up 66.3% of the Budget are derived from State and Federal subventions and grants or charges and fees earned as a result of operating specific programs. Program revenues increased by \$140.3 million over 1989-90. The major changes in program revenue are outlined as follows:

- Department of Social Services: \$98.6 million increase primarily for the Federal Food Stamp Cash Out program and expansion of Catastrophic Medi-Cal coverage.
- Department of Health Services: \$25.3 million increase primarily related to State AB 75 funding for various Health programs, State Aid for drug and alcohol services and fee revenues in the Vector Control and Environmental Health programs.
- Department of Public Works: \$14 million increase reflects the rebudgeting of a number of projects that were delayed in the 1989-90 fiscal year, and a small increase in the taxes rebated by the State of California.
- Department of Planning and Land Use: \$ 2.4 million decrease in fee revenues is offset by usage of prior year undesignated reserves, carried over by Board Policy to maintain workload during periods of revenue fluctuation, as well as expenditure reductions of \$1.8 million.

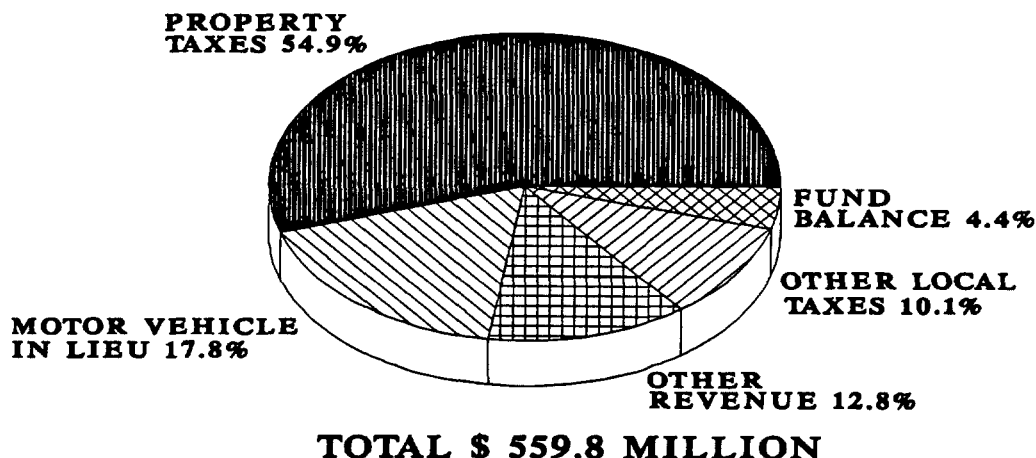
**ESTIMATED REVENUES**  
(Continued)

General Revenues which make up 32.2% of the Budget are derived from property taxes, sales taxes, vehicle license fees, court fines and other miscellaneous sources. They may be used for any purpose which is a legal expenditure of County funds. The gross General Revenues from these sources increased by \$47.0 million over 1989-90. This total of \$47.0 million includes the \$3.8 million increase due to SB 2557 State law that authorizes the County to charge for booking fees and Business License Tax. In addition, this total is the result of a \$3.2 million decrease in Trial Court Funding. However, the Trial Court Funding related obligations increased cost by \$2.7 million over adopted 1989-90; thus leaving only \$40.5 million increase for all other County needs. Approximately 93.6% of General Purpose Revenues are used to fund mandated services for which there is no other funding source. Only about 6.4% of General Revenue is available to provide discretionary services.

The General Fund, Fund Balance which is 1.5% of the Budget includes overrealized revenues from the current year, unspent appropriations, and rebudgets. The total is estimated to be about \$24.7 million. This is a \$.2 million gross increase from the 1989-90 adopted fund balance.

The following graph displays the percentage distribution of general purpose revenues by source for the Adopted Budget.

**GENERAL PURPOSE REVENUES BY SOURCE  
ADOPTED FY 1990-91**



NOTE: OTHER LOCAL ( 10.1% ) INCLUDE PRIOR YEAR PROPERTY TAX, SALES TAX, REAL PROPERTY TRANSFER TAX, TOURIST TAX AND PENALTIES AND COSTS OF DELINQUENCIES. OTHER REVENUE ( 12.8% ) INCLUDES REVENUE FROM OTHER AGENCIES, TRIAL COURT FUNDING, INTEREST ON DEPOSITS AND COURT FINES AND FORFEITURES.

## ECONOMIC PERSPECTIVE

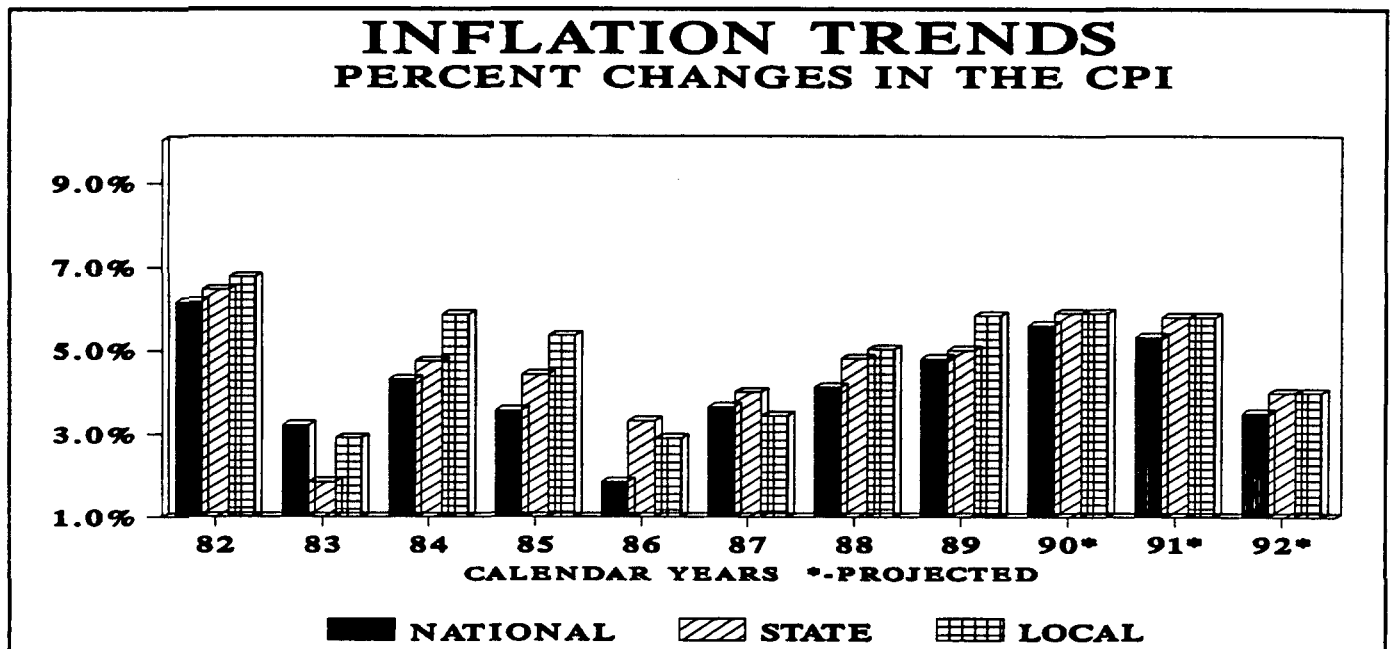
See Proposed Budget for basic assumptions used in the 1990-91 Budget. Key changes in these assumptions are underlined below.

**NATIONAL:** After almost a decade of healthy expansion, with an average real GNP growth of over 4%, the U.S. economy has slowed down considerably. The 1989 real GNP grew by 2.5%, but for 1990, the economic growth will slow to 1% or less and possibly be negative for 1991. The current recession began most likely in October 1990 as employment and consumer confidence declined as a result of several factors including: the Persian Gulf crisis; increasing oil prices; the rising costs of savings & loan failures; possible Federal Deposit Insurance Corporation (FDIC) shortfalls; and tightening credit.

**STATE:** For California, 1990 and 1991 will be the weakest years of economic expansion. Cutbacks in defense spending would reduce economic growth in the near future and have significant impact on key regions. It is estimated that the job losses in defense related industries would be over 100,000, and over 30,000 for civilian government jobs. The slowdown in California construction continues with possible layoffs still ahead. All the above signal a probable recession for California. However, continued better performance than the National economy is forecast, lead by the service and trade sectors. Growth will slow down to below about 1.5% in 1990 and 1991, versus the 4.8% growth of 1989.

**LOCAL:** Growth will also be slower locally as the National and State economies cool down. However, continued better performance than the National and California economy is forecast due to the diversified nature of the San Diego economy, with the other cutbacks in defense spending, and slowdown in the construction sector being the only weak areas.

Following is a graph showing percent changes in the Consumer Price Index (CPI) for the local, state and national economies over an eleven year period.

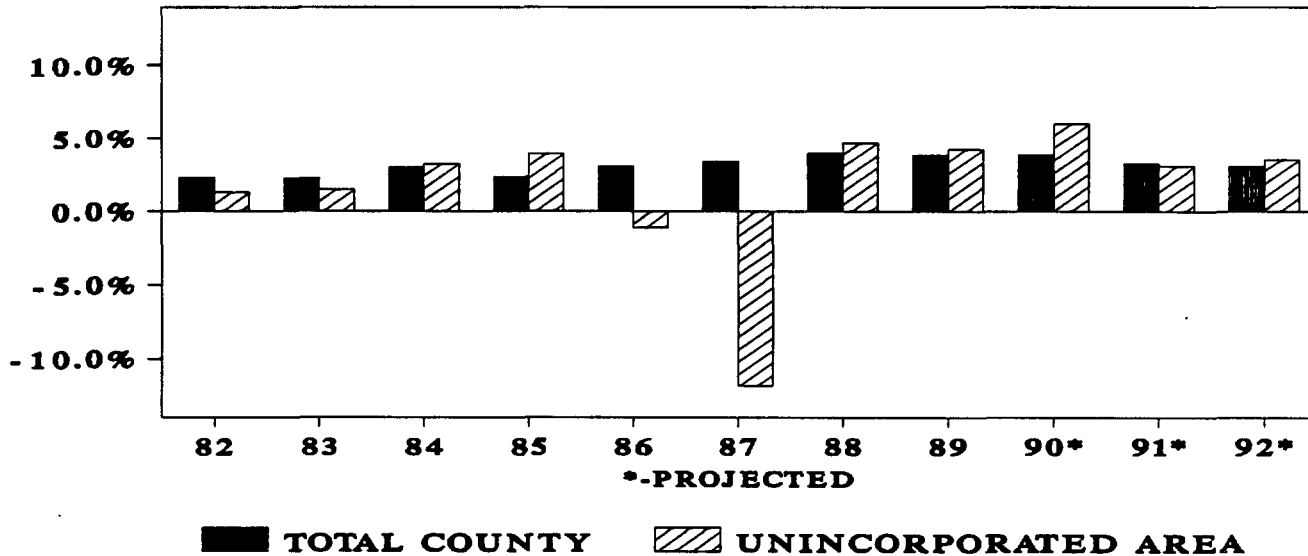


**ECONOMIC/DEMOGRAPHIC DATA**  
(Percent changes unless otherwise indicated)

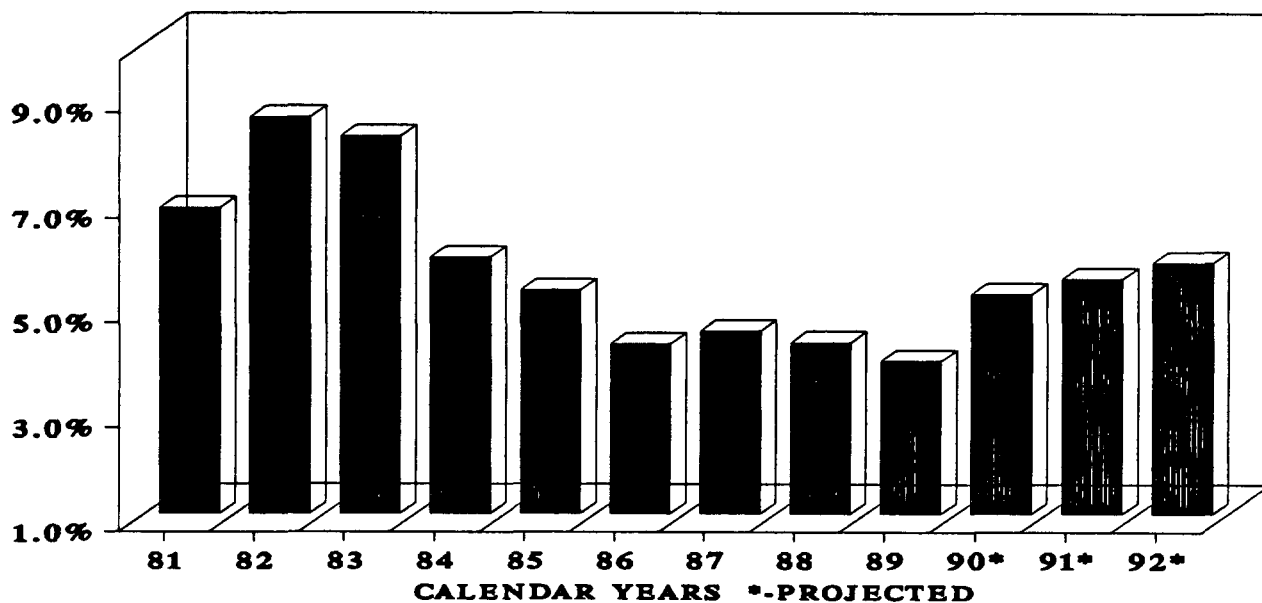
	ACTUAL	FORECAST		
	1989	1990	1991	1992
<u>Growth</u>				
National	2.5	1.0	(.2)	3.0
California	3.5	1.5	.6	3.2
San Diego County	3.4	2.0	1.0	3.2
<u>Personal Income</u>				
National	7.7	6.1	4.7	6.8
California	8.1	6.7	5.3	7.6
<u>Consumer Prices</u>				
National	4.8	5.6	5.3	3.5
California	5.0	5.7	5.5	3.6
San Diego County	5.8	5.9	5.8	4.0
<u>Population</u>				
National	1.0	1.0	1.0	1.0
California	2.5	2.2	1.9	1.7
San Diego County	3.8	3.8	3.2	3.0
<u>Unemployment Rate</u>				
National	5.3	5.6	6.8	5.9
California	5.1	5.5	7.3	6.3
San Diego County	3.9	5.2	5.5	5.8
<u>Interest Rates</u>				
Prime Interest Rates	10.9	9.9	9.4	10.0
Conventional Mortgage	10.3	10.2	10.2	10.6

## SAN DIEGO POPULATION TRENDS PERCENTAGE CHANGE

### POPULATION



## SAN DIEGO REGION UNEMPLOYMENT ANNUAL AVERAGE RATES



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## ECONOMIC HIGHLIGHTS

See the Proposed Budget for basic assumptions used in the 1990-91 Adopted Budget. Key changes in these assumptions are underlined below.

The economy has all the signs of recession that started, most likely, in October. The probability of a soft recession has increased for 1991-92.

Positive and negative indicators include the following:

### U.S. ECONOMY

- Economic Growth of 1.0% and -.2% during 1990 and 1991
- Slowdown in consumer spending
- Apparent continuation of construction sector decrease
- Continued concern about inflation by the Federal Reserve due to the Persian Gulf crisis
- Slowdown in production, primarily in the auto and utilities sectors
- Decrease in Personal Income growth from 7.7% in 1989 to 6.1% in 1990
- + Continued improvements in the trade deficit
- + Declining interest rates

### CALIFORNIA

- Studies suggests that defense cuts may hit the California economy quite hard by region.
- Some preliminary assessments indicate that defense costs could reduce jobs by 130,000 and reduce growth by .07%.
- Personal Income growth is expected to decrease from 8.1% in 1989 to 6.7% in 1990.
- Less construction growth.
- + Population growth will continue to surpass the nation, but at a slower rate than the past 5 years.
- + Population growth will have positive impact on residential construction, taxable sales, auto sales, service sector and trade sector.

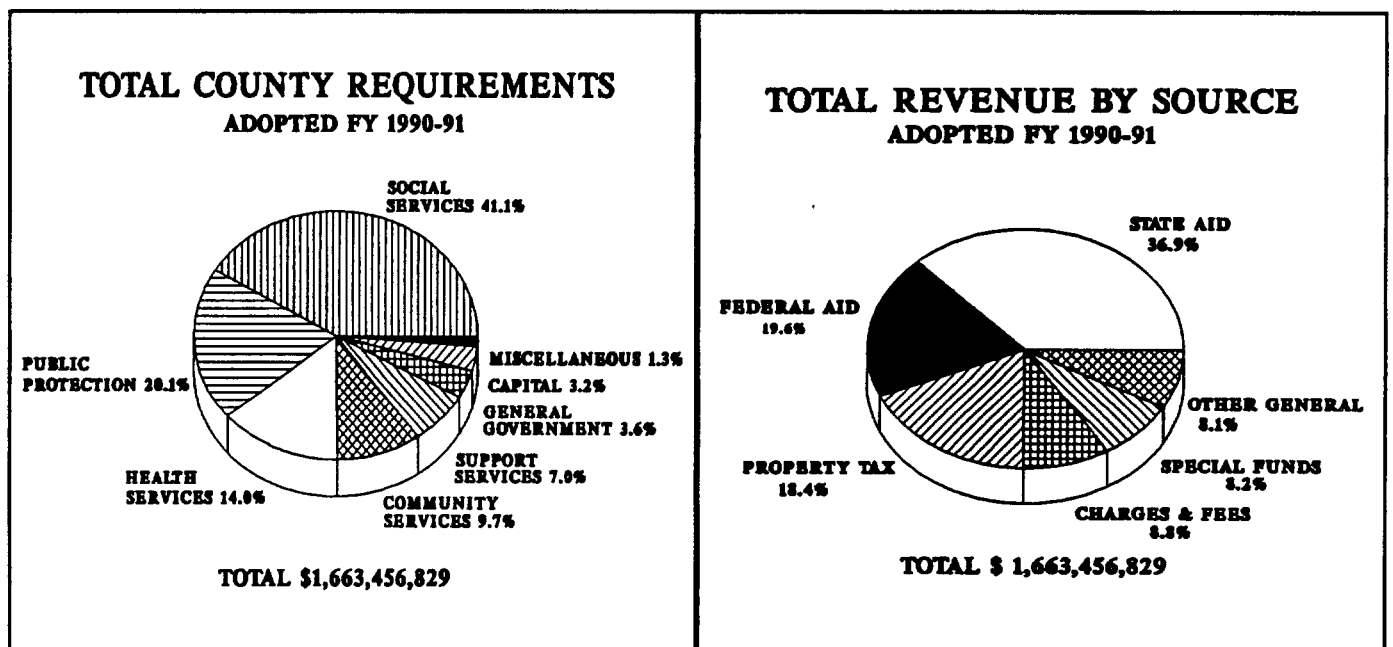
### SAN DIEGO

- Less construction growth.
- Higher unemployment, going from 3.9% in 1989 to 5.2% in 1990, although still lower than the State (5.5%) and Nation (5.6%).
- + Population growth which outpaces the Nation and the State.
- + Diversified economic base.

**BUDGET PERSPECTIVE  
1990-91 ADOPTED BUDGET**

<b>FUNCTIONAL AREA</b>	<b>1989-90 ADOPTED</b>	<b>1990-91 ADOPTED</b>	<b>% CHANGE</b>
Public Protection	\$ 295,522,355	\$ 333,846,636	13.0%
Health & Social Services	766,056,927	916,599,088	19.7
Community Services	144,929,261	160,543,020	10.8
General Government	53,386,802	60,249,088	12.9
Support Service	113,514,682	117,156,326	3.2
Miscellaneous	32,193,255	22,298,866	(30.7)
Capital	70,228,096	52,763,805	(24.9)
<b>Total</b>	<b>\$1,475,831,378</b>	<b>\$1,663,456,829</b>	<b>12.7%</b>

The real increase in the Adopted Budget is only 8.3%, excluding the \$65 million Food Stamp cash-out, a long-standing Federal cost which has become part of the County budget for the first time. Since the Health and Social Services functional area accounts for 55.1% of the County's total appropriation, one of the graphs below breaks it out into its two main components. These costs are primarily funded from Federal and State Aid. The next largest percentage of total appropriation is the Public Protection functional area with 20.1% of the total. These costs are primarily funded from local revenues such as the property tax. The second graph shows the percentage of total revenue by source.

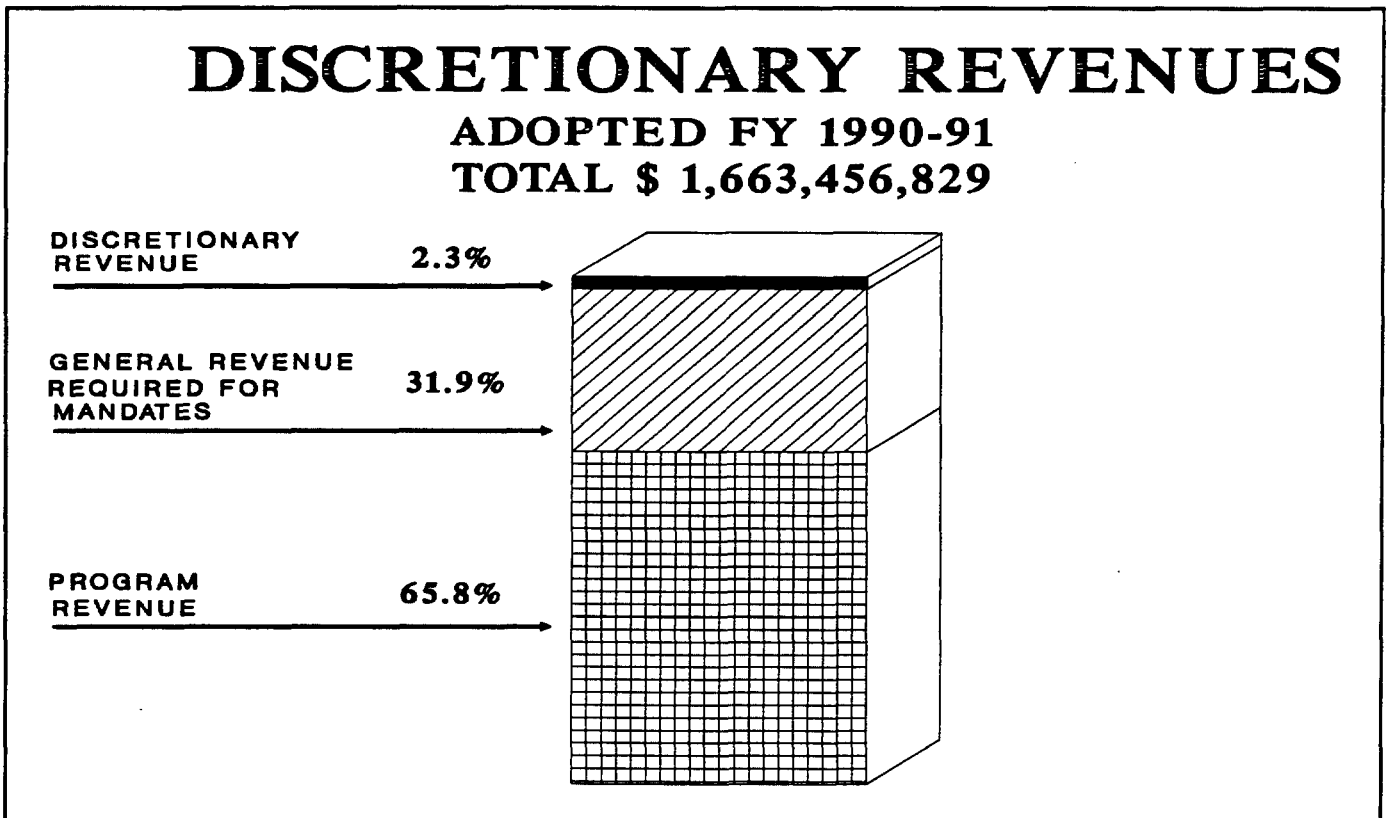




## DISCRETIONARY REVENUES

The County's 1990-91 estimated revenue totals \$1,663,456,829. Revenue categories are outlined as follows:

<u>Program Revenues</u>	<u>% of Total Budget</u>
These must be used for specific purposes such as welfare grants, health, mental health and roads.	66.3
<u>General Revenues (including Fund Balance)</u>	
These include:	
● Revenues required by Federal and State law to be allocated to mandated programs.	31.6
● Discretionary Revenues available for local programs.	<u>2.1</u>
	100.0%



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**STAFF YEARS BY FUNCTIONAL AREA**

<b>FUNCTIONAL AREA</b>	<b>1989-90 ADOPTED</b>	<b>1990-91 ADOPTED</b>	<b>CHANGE</b>
Public Protection	6,074.67	6,377.42	302.75
Health & Social Services	5,684.13	6,159.63	475.50
Community Services	1,785.14	1,804.31	19.17
General Government	1,093.62	1,106.33	12.71
Support Services	1,243.66	1,259.16	15.50
<b>Total</b>	<b>15,881.22</b>	<b>16,706.85</b>	<b>825.63</b>

The 1990-91 Adopted Budget provides funding for 16,706.85 staff years, a 5.2% increase over the 1989-90 Adopted County Budget.

The largest percentage increase in staff years is a 8.4% increase in the Health & Social Services area. The other functional areas combined increase 3.4%.

The graph on the next page shows that the Public Protection and Health & Social Services functional areas account for more than 94% of the County's adopted staff years.

Staff Year changes by department are shown on Pages A-24 and A-25. Major department changes include:

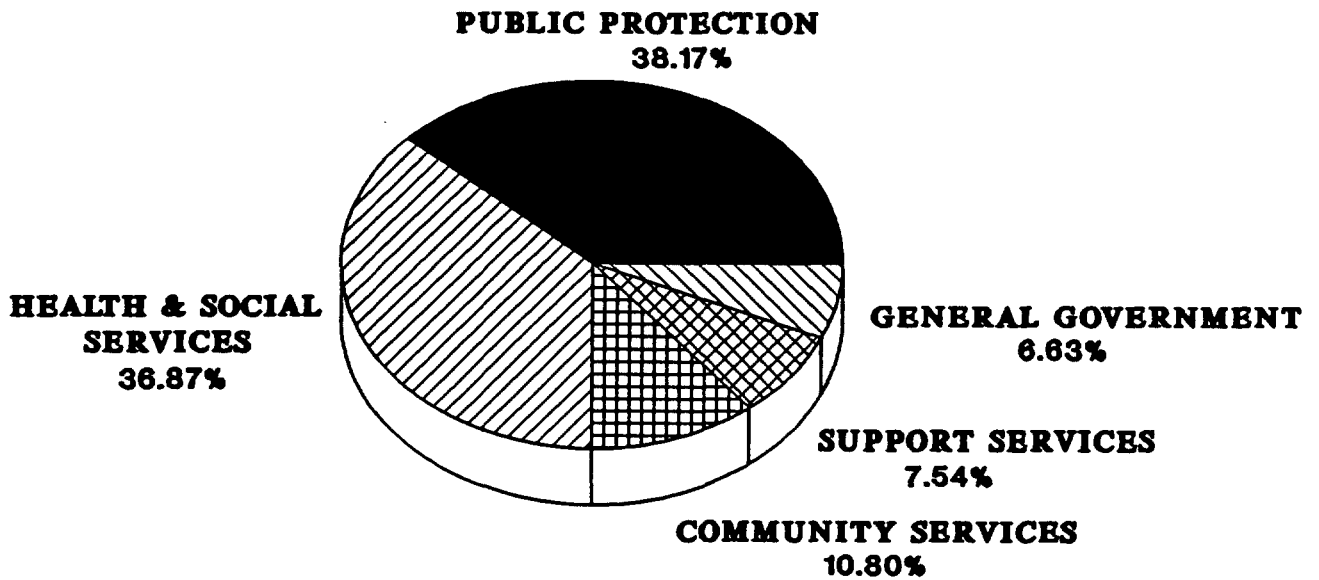
<u>Function/Department</u>	<u>Staff Year Changes</u>
<b>PUBLIC PROTECTION</b>	
Sheriff	126.00
*County Clerk	-292.50
*Superior Court	292.50
<b>HEALTH AND SOCIAL SERVICES</b>	
Health Services	292.25
Social Services	178.75

For more detail, refer to the Budget Summary by Functional Area.

\* These changes reflect a transfer of County Clerk staff to the Superior Court.

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**STAFF YEARS BY FUNCTION  
ADOPTED FY 1990-91**



**Total: 16,706.85**

**STAFF-YEAR CHANGE BY DEPARTMENT**

<b>FUNCTIONAL AREA</b>	<b>1989-90 ADOPTED</b>	<b>1990-91 ADOPTED</b>	<b>STAFF YEAR CHANGES</b>
<b>PUBLIC PROTECTION:</b>			
Alternate Defense Counsel	10.00	14.00	4.00
Conflict Public Defender	.00	22.50	22.50
County Clerk	312.50	20.00	(292.50)
District Attorney	719.92	739.17	19.25
Grand Jury	1.00	1.00	.00
Marshal	350.00	372.50	22.50
Municipal Court EDP	6.50	7.00	.50
Municipal Court El Cajon	106.75	116.00	9.25
Municipal Court North County	138.50	144.75	6.25
Municipal Court San Diego	314.50	323.50	9.00
Municipal Court South Bay	74.25	80.25	6.00
Probation	1,049.50	1,059.00	4.50
Public Defender	302.00	333.50	29.50
Sheriff	2,181.25	2,307.25	126.00
Superior Court	508.00	839.00	331.00
<b>Total Public Protection</b>	<b>6,074.67</b>	<b>6,377.42</b>	<b>302.75</b>
<b>HEALTH &amp; SOCIAL SERVICES:</b>			
Area Agency on Aging	70.50	75.00	4.50
Health Services	2,296.88	2,589.13	292.25
Social Services	3,316.75	3,495.50	178.75
<b>Total Health &amp; Social Services</b>	<b>5,684.13</b>	<b>6,159.63</b>	<b>475.50</b>
<b>COMMUNITY SERVICES:</b>			
Agriculture, Weights & Measures	110.25	112.55	2.30
Animal Control	150.00	160.50	10.50
Cable TV	3.92	3.92	.00
County Library	201.00	199.41	(1.59)
Farm Advisor	9.00	9.00	.00
Housing/Community Development	84.00	88.00	4.00
Medical Examiner	55.00	55.00	.00
Parks and Recreation	134.05	135.30	1.25
Planning & Land Use	293.30	303.30	10.00
Public Administrator	45.33	50.33	5.00
Public Works Road Fund	595.00	594.00	(1.00)
Registrar of Voters	104.29	93.00	(11.29)
<b>Total Community Services</b>	<b>1,785.14</b>	<b>1,804.31</b>	<b>19.17</b>

**STAFF-YEAR CHANGE BY DEPARTMENT**

<b>FUNCTIONAL AREA</b>	<b>1989-90 ADOPTED</b>	<b>1990-91 ADOPTED</b>	<b>STAFF YEAR CHANGES</b>
<b>GENERAL GOVERNMENT</b>			
Assessor	319.25	319.25	.00
Auditor & Controller	201.00	203.00	2.00
Board of Supervisors District 1	8.75	8.75	.00
Board of Supervisors District 2	10.00	10.00	.00
Board of Supervisors District 3	10.50	10.50	.00
Board of Supervisors District 4	10.00	10.00	.00
Board of Supervisors District 5	10.00	10.00	.00
Board of Supervisors General	3.00	3.00	.00
Chief Administrative Officer	120.50	123.20	2.70
Clerk, Board of Supervisors	42.39	42.39	.00
County Counsel	142.00	142.00	.00
LAFCO Administration	8.07	8.07	.00
Recorder	75.50	80.50	5.00
Retirement Association	.00	13.42	13.42
Transborder Affairs	7.00	7.00	.00
Treasurer/Tax Collector	125.66	115.25	(10.41)
<b>Total General Government</b>	<b>1,093.62</b>	<b>1,106.33</b>	<b>12.71</b>
<b>SUPPORT SERVICES:</b>			
Civil Service Commission	4.50	4.50	.00
Department of Human Resources	115.50	125.50	10.00
Equal Opportunity Management Office	11.00	11.00	.00
General Services	486.50	492.00	5.50
Information Services	333.16	333.16	.00
Purchasing & Contracting	56.00	56.00	.00
Revenue & Recovery	237.00	237.00	.00
<b>Total Support services</b>	<b>1,243.66</b>	<b>1,259.16</b>	<b>15.50</b>
<b>TOTAL COUNTY</b>	<b>15,881.22</b>	<b>16,706.85</b>	<b>825.63</b>
Base Adjustments from Prior Year or Mid-Year Changes			825.63
Net New Staff Years			0.00

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## OUTLOOK FOR 1990-91 AND FUTURE YEARS

The 1990-91 Adopted Budget is a baseline budget, which means that, for the most part, it did not fund any new requests except for those mandated by State or Federal Law, or for those 100% revenue offset. The Adopted Budget shows the total estimated 1990-91 cost for previously approved staff-years and other resources balanced to estimated revenues of \$1.6 billion. The County managers will face the challenge of developing cost containment plans to remain within budgeted amounts despite increasing workload pressures. In some areas costs may be beyond the direct control of County managers such as utility and detention facility operations, and mid-year adjustments may be necessary in these areas.

Many projected costs are for future years and are not included in the Adopted Budget. Based on revenue and expenditures projections, the County's fiscal problems will continue in future years. The key areas of increasing costs and challenges, in the current year and beyond, will continue to be the following:

- **Detention Facility Expansions** — The increased cost of planned detention facility expansions will continue to require difficult decisions in preparing to open the East Mesa Detention Facility in March, 1991. The current 1990-91 budget contains no funds for transitional activities. Juvenile Hall Expansion is scheduled for completion in July of 1992. Estimated total increased cost for both facilities is \$22.3 million in FY92, and \$23.6 million in FY93.
- **Other Criminal Justice System Workload** — It appears that the cost of Alternate Defense Counsel, Conflict Public Defender, Public Defender, District Attorney, Probation, and Sheriff needs will continue to increase at a high rate. Just the Alternate Defense Counsel could require up to \$4.0 million additional funding over the current year's funding.

It is expected that private contract attorney costs could taper off due to the recently approved Department of Conflict Public Defender and the expansion of the juvenile dependency program.

- **Mandated Workload Increases in Social Services & Health** — General Relief, Aid to Families with Dependent Children (AFDC), and AFDC-Foster Care are some of the areas where costs are expected to increase based on population increases and higher rates. The annual net County cost increase is estimated to be about \$10 million. However, if the County experiences a deep and long recession, these costs could increase significantly.
- **Salary & Benefits Costs** — Every 1% Salary & Benefit adjustment equals \$5.7 million. Providing competitive salaries and benefits is a subject of negotiation each year. Recently, Health and Retirement costs have increased at the annual rate of 20% and 8%, respectively. For the coming year Health and Retirement cost increases are estimated to be over \$23.0 million.
- **Emerging Issues** — Crime, Jail Overcrowding, Medically Indigent Adult Services (MIAS), Drug Abuse and AIDS are just a few areas that could present emergency situations for County response, and yet there are no funds identified for such contingencies. For 1990-91, the County's Operating Contingency Reserve, which must meet all unforeseen events, is only about \$3.7 million for a budget of \$1.6 billion. This is comparable to a family of four with an average annual salary of \$37,000 and savings account reserved for emergencies which totals only \$83.
- **Infrastructure Replacement** — The County has invested hundreds of millions of dollars into buildings and equipment, and needs to invest more to expand detention facilities. However, each year maintenance and replacement budgets are squeezed tighter. As a result the value of that investment is being reduced, and the need for replacement is growing.

**COUNTY OF SAN DIEGO PROJECTED REVENUE & EXPENDITURE LEVELS**  
**FY 1991 TO FY 1994**  
**(MILLIONS OF DOLLARS)**

	ADOPTED FY 90-91	REDUCED SERVICE LEVEL PROJECTED FY 91-92	MAINTAIN SERVICE LEVEL PROJECTED FY 91-92	CHANGE FROM PRIOR YEAR REDUCED LEVEL	CHANGE FROM PRIOR YEAR MAINTAINED LEVEL	PROJECTED FY 92-93	PROJECTED FY 93-94
<b>REVENUES</b>							
Program Revenues	\$1,071.7	\$1,162.3	\$1,162.3	\$90.6	\$90.6	\$1,253.3	\$1,344.3
General Revenue	502.5	539.9	539.9	37.4	37.4	579.4	620.4
General Revenue/Trial Court Funding	32.6	32.9	32.9	0.3	0.3	33.4	34.2
Fund Balance	24.7	20.0	20.0	(4.7)	(4.7)	20.0	20.0
Capital	31.8	32.0	32.0	0.2	0.2	33.0	34.0
<b>TOTAL REVENUES</b>	<b>\$1,663.3</b>	<b>\$1,787.1</b>	<b>\$1,787.1</b>	<b>\$123.8</b>	<b>\$123.8</b>	<b>\$1,919.1</b>	<b>\$2,052.9</b>

<b>EXPENDITURES</b>							
<b>CRIMINAL JUSTICE/PROTECTION AREA</b>	<b>\$333.8</b>	<b>\$333.8</b>	<b>\$333.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$379.9</b>	<b>\$398.9</b>
Salary & Benefit Adjustment	0.0	24.9	24.9	24.9	24.9		
Maintenance of Service Level			10.2	0.0	10.2		
<b>SOCIAL SERVICES/AAA</b>	<b>684.6</b>	<b>739.1</b>	<b>739.1</b>	<b>54.5</b>	<b>54.5</b>	<b>825.7</b>	<b>901.2</b>
Salary & Benefit Adjustment	0.0	12.1	12.1	12.1	12.1		
Matching Cost/Load Increases	0.0	10.5	10.5	10.5	10.5	10.5	10.5
Maintenance of Service Level			4.0	0.0	4.0		
<b>HEALTH SERVICES</b>	<b>232.5</b>	<b>242.0</b>	<b>242.0</b>	<b>9.5</b>	<b>9.5</b>	<b>266.7</b>	<b>282.0</b>
Salary & Benefit Adjustment	0.0	8.2	8.2	8.2	8.2		
Maintenance of Service Level	0.0	0.0	3.5	0.0	3.5		
3rd Operating Agreement	0.0	2.8	2.8	2.8	2.8	2.0	2.0
<b>GENERAL GOVERNMENT AREA</b>	<b>60.2</b>	<b>60.2</b>	<b>60.2</b>	<b>0.0</b>	<b>0.0</b>	<b>66.2</b>	<b>67.7</b>
Salary & Benefit Adjustment	0.0	3.3	3.3	3.3	3.3		
Maintenance of Service Level	0.0	0.0	1.2	0.0	1.2		
<b>COMMUNITY SERVICES AREA</b>	<b>160.5</b>	<b>170.9</b>	<b>174.9</b>	<b>10.4</b>	<b>14.4</b>	<b>202.5</b>	<b>214.5</b>
Salary & Benefit Adjustment	0.0	6.6	6.6	6.6	6.6		
Maintenance of Service Level			10.0	0.0	10.0		
<b>SUPPORT SERVICES</b>	<b>117.2</b>	<b>117.2</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>130.7</b>	<b>135.7</b>
Salary & Benefit Adjustment	0.0	4.5	4.5	4.5	4.5		
Maintenance of Service Level			3.0	0.0	3.0		
<b>MISCELLANEOUS AREA</b>							
Cash Borrowing	12.0	12.0	12.0	0.0	0.0	12.5	13.0
Public Liability	3.4	4.4	4.4	1.0	1.0	5.0	5.5
Contingency Reserve	3.7	3.7	3.7	0.0	0.0	11.0	12.0
Other	2.6	2.6	2.6	0.0	0.0	1.6	2.0
<b>CAPITAL</b>	<b>52.8</b>	<b>54.8</b>	<b>54.8</b>	<b>2.0</b>	<b>2.0</b>	<b>56.8</b>	<b>57.3</b>
Subtotal Expenditures	1,663.3	1,740.7	1,744.7	77.4	81.4	1,958.6	2,089.8
Salary and Benefits(1)	0.0	59.6	59.6	59.6	59.6	42.0	86.7
Matching Cost/Load Increases	0.0	13.3	13.3	13.3	13.3	12.5	12.5
Maintenance of Service Level	0.0	0.0	31.9	0.0	31.9	0.0	0.0
<b>TOTAL EXPENDITURES</b>	<b>\$1,663.3</b>	<b>\$1,813.6</b>	<b>\$1,849.5</b>	<b>\$150.3</b>	<b>\$186.2</b>	<b>\$2,013.1</b>	<b>\$2,189.0</b>
<b>ESTIMATED GAP</b>	<b>0.0</b>	<b>(26.5)</b>	<b>(62.4)</b>	<b>(26.5)</b>	<b>(62.4)</b>	<b>(94.0)</b>	<b>(136.1)</b>

**ASSUMPTIONS**

- (1) SALARY ADJUSTMENTS FOR FY 90-91 ARE IN THE ADOPTED BUDGET.
- (2) EAST MESA PHASE I OPERATING COSTS ARE NOT INCLUDED IN THE PROJECTIONS.
- (3) IT IS ASSUMED THAT NO NEW JUDGES WILL BE ADDED IN FY 91-92, 92-93 AND 93-94.
- (4) THE ADOPTED BUDGET IS BALANCED BUT CRITICAL ITEMS ARE NOT INCLUDED.



**BUDGET SUMMARY BY FUNCTIONAL AREA  
PUBLIC PROTECTION**

The Public Protection functional area includes fifteen departments. The services provided by the departments in this area are police, judicial, detention and many other public protection services. The major purpose of these programs is to provide a lawful and secure environment for persons and property. The 1989-90 Adopted Budget for the Public Protection functional area totaled \$295,522,355. The 1990-91 Budget for Public Protection is \$333,846,636, an increase of \$38,324,281 over the 1989-90 Adopted Budget. This provides for an increase of 302.75 staff years over 1989-90. The following table displays a comparison of the 1989-90 Adopted Budget and 1990-91 Adopted Budget direct costs by department.

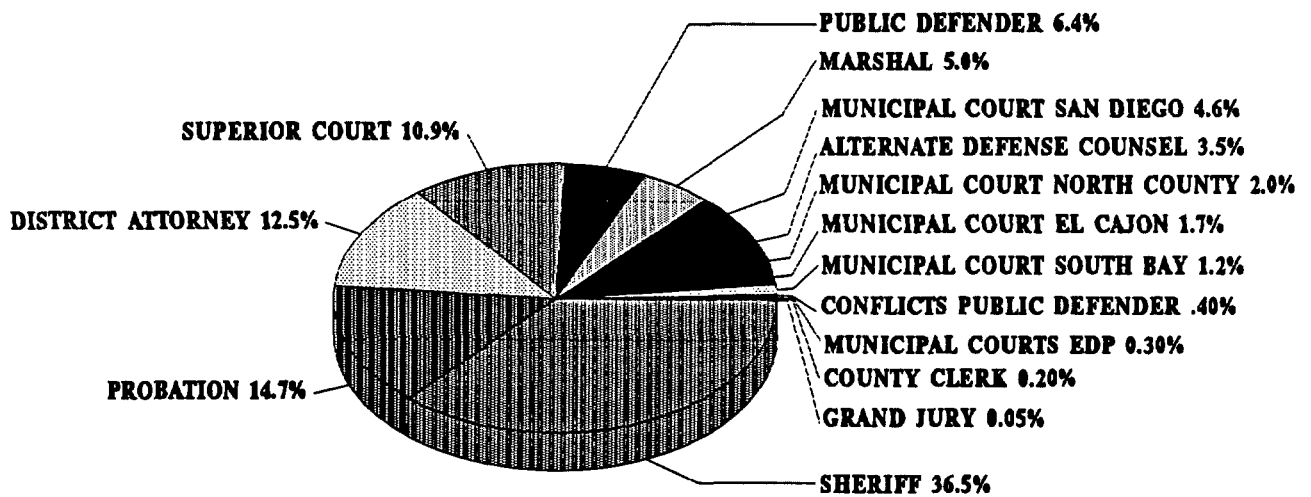
<b>DEPARTMENT</b>	<b>1989-90 ADOPTED</b>	<b>1990-91 ADOPTED</b>	<b>% CHANGE</b>
Alternate Defense Counsel	\$ 8,936,053	\$ 11,695,846	30.9
Conflict Public Defender	0	1,449,288	100.0
County Clerk	9,584,679	768,484	(92.0)
District Attorney	35,647,541	41,751,785	17.1
Grand Jury	155,666	157,193	1.0
Marshal	15,112,601	16,763,296	10.9
Muni Court - EDP	1,178,118	1,075,789	(8.7)
Muni Court - El Cajon	4,732,570	5,594,477	18.2
Muni Court - North County	5,863,103	6,664,737	13.7
Muni Court - South Bay	3,230,669	3,790,403	17.3
Muni Court - San Diego	13,515,181	15,255,012	12.9
Probation	45,858,803	49,157,009	7.2
Public Defender	16,837,388	21,251,005	26.2
Sheriff	110,800,187	121,927,258	10.0
Superior Court	24,069,796	36,545,054	51.8
<b>TOTAL</b>	<b>\$295,522,355</b>	<b>\$333,846,636</b>	<b>13.0</b>

**Note:** Superior Court Clerk functions were transferred from the County Clerk to the Superior Court after adoption of the 1989-90 budget.



The chart below displays how these funds are allocated.

## PUBLIC PROTECTION ADOPTED FY 1990-91



**TOTAL \$333,846,636**

### Significant Public Protection budget adjustments include:

- **County Clerk:** The Budget reflects the transfer of 292.50 staff years from the County Clerk to the Superior Court. County Clerk staff which supported the Superior Court function were transferred to the Court in fiscal 1989-90 as a result of a Supreme Court decision.
- **District Attorney:** The 1990-91 Budget provides an increase of \$6,104,244 to the District Attorney. Full year funding is provided for Drug Court (4.00 staff years), the Judge Unit (1.25 staff years) and for the Drug Abatement Program. Funding is also provided for Child Support workers (4.00 staff years) in the Lemon Grove District Office of the Department of Social Services.

- 
- **Marshal:** Includes 22.50 added staff years to provide additional court security, including airport-type security in the Vista and downtown San Diego courthouse facilities.
  - **Public Defender:** Includes full-year funding for 2.00 staff years to provide for newly mandated hearings for mental health patients.
  - **Sheriff:** The 1990-91 Budget represents an increase of \$11.1 million and 126.00 staff years. The key increases in this budget include full year funding for Food Service staff (22.00 staff years), the Medical Unit (58.25 staff years), the DARE program (7.00 staff years), contract cities (4.00 staff years), and unincorporated area law enforcement (18.00 staff years).
  - **Probation:** The 1990-91 Budget provides an increase of \$3.3 million to the Probation Department. Full year funding is provided for the Drug Court (2.00 staff years) and 1.00 fully revenue offset staff year is added under contract to the San Diego Unified School District.
  - **Municipal Courts:** A total of 28.5 staff years are proposed to implement the 1990-91 Trial Court Funding agreement. The staffing is distributed as follows:
 

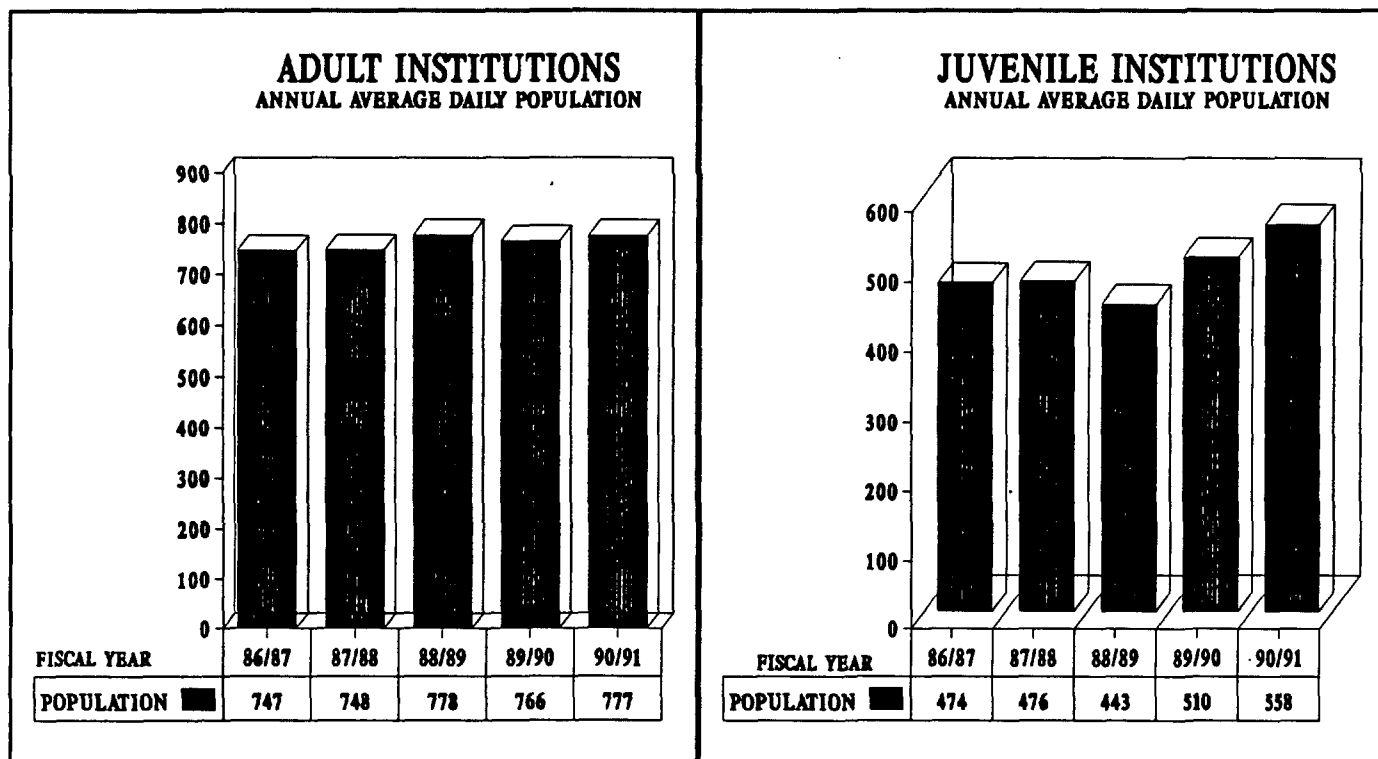
El Cajon Municipal Court	6.75 staff years
North County Municipal Court	6.25 staff years
San Diego Municipal Court	9.00 staff years
South Bay Municipal Court	6.00 staff years
Municipal Court EDP	.50 staff years
  - **Superior Court:** A total of 37.50 staff years were added to implement the 1990-91 Trial Court Funding agreement. Included are full-year funding for Clerk staff (11.50 staff years), staffing for newly mandated hearings for mental health patients and additional courtroom clerks (12.00 staff years). Due to a Supreme Court decision, 292.50 staff years were transferred from the County Clerk and are reflected as an increase.

**The major unfunded items include:**

- Sheriff staff for the East Mesa Detention Facility
- Detention Medical Staff (Phase II)
- Additional staffing for the Probation Department to correct the problem of late court reports.
- Probation Department staff to provide necessary security during the construction of Juvenile Hall.

- Probation Department staff for the East Mesa Honor Camp.
- Increases in the Sheriff's food, medical and household budgets due to inflation and the loss of the Federal commodities program.
- Increased contract guard costs for hospitalized jail inmates.
- Support staff including legal secretaries for the Public Defender.
- Sheriff's sworn and support staff for detention facilities
- Funding for overtime in the Sheriff's Department.
  
- Reopening the Probation Department's Rancho Del Campo.

The graphs which follow show the average daily population over a five year period for adult and juvenile institutions operated by the Probation Department.

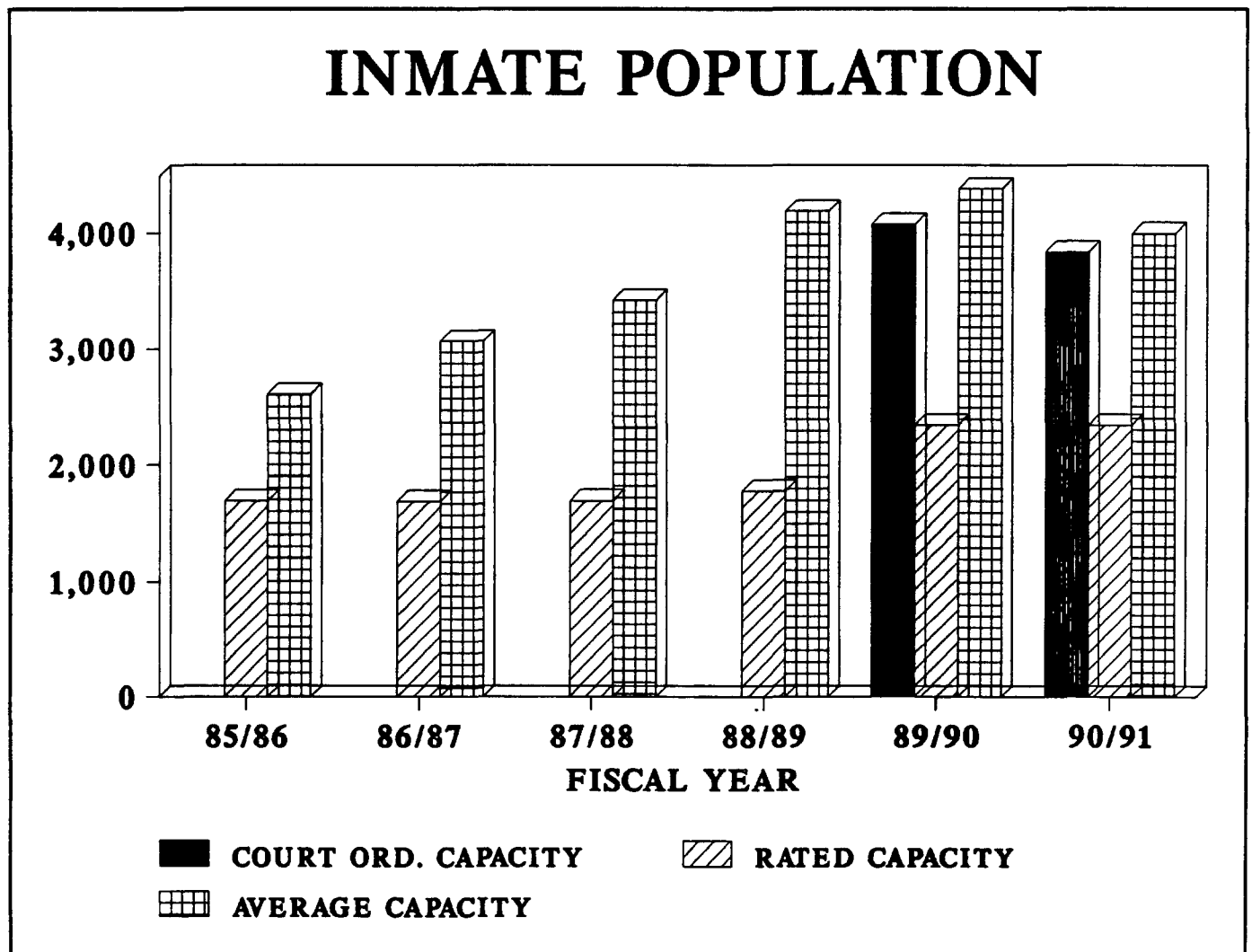


## INMATE POPULATION

### Sheriff's Department

The Sheriff's inmate population reflects pre-sentenced and sentenced prisoners held in the County's six detention facilities: Central, Descanso, El Cajon, Las Colinas, South Bay, and Vista. The inmate population continues to be well over the rated bed capacity. The rated capacity dipped in 87/88 due to the temporary closure of the Vista facility for expansion and rose in 88/89 with the opening of the Las Colinas temporary men's facility and again in 89/90 with the reopening of Vista.

Court ordered capacity is somewhat higher than the State Board rated capacity. The daily population can include approximately 250 inmates exempted from the daily count under terms of the court order. The chart below compares the court ordered, average, and rate capacities for the Sheriff's detention facilities over a six-year period.



**BUDGET SUMMARY  
HEALTH AND SOCIAL SERVICES**

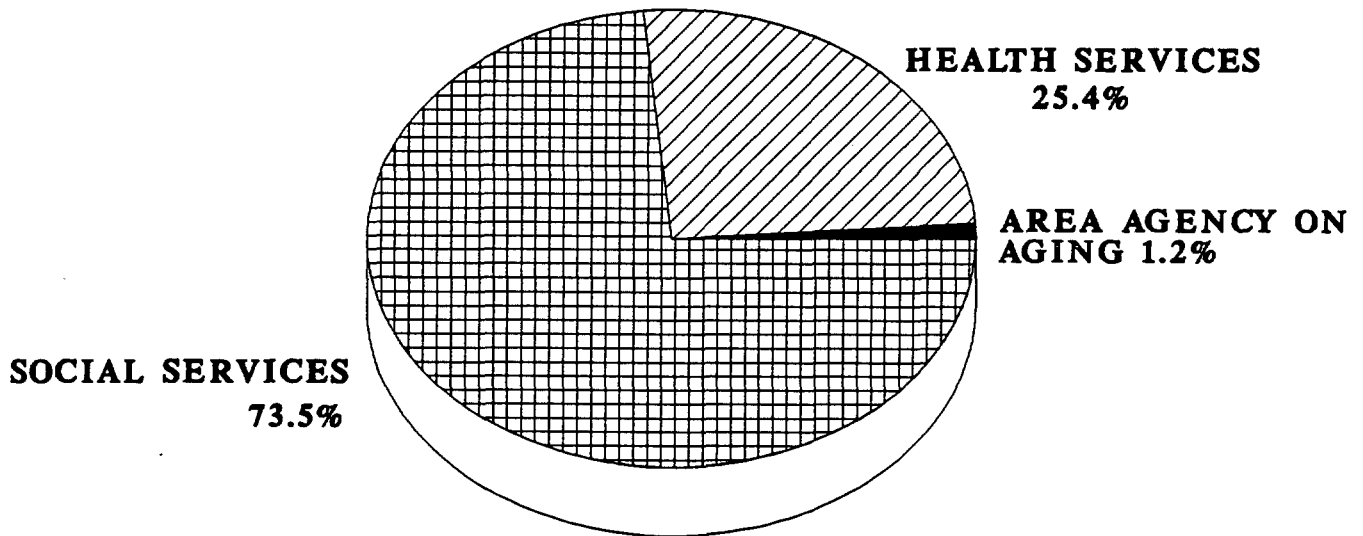


The Health and Social Services functional area includes three departments which are directly concerned with the physical, mental and social well-being of the citizens of the County.

The 1990-91 Budget for Health and Social Services functional area is \$916,599,088, or 55.1% of the total County Proposed Budget. The increase over 1989-90 is \$150,542,161, or 19.6%. This increased cost provides 6,159.63 staff years, for a 475.50 staff year increase. Most of the increase is due to the Food Stamp program and the passage of AB-75 (Tobacco Tax Initiative).

The chart below displays the distribution of funds.

**HEALTH & SOCIAL SERVICES  
ADOPTED 1990-91**



**TOTAL \$916,599,088**

Although this functional area represents the largest share of County's expenditures, it also includes the largest share of State and Federal revenues. The Health and Social Services functional area operates with a net County cost of \$103.7 million or 17.9% of the total net County cost of \$579.3 million.

The following table displays the expenditure increases by department.

<b>DEPARTMENT</b>	<b>1989-90 ADOPTED</b>	<b>1990-91 ADOPTED</b>	<b>% CHANGE</b>
Area Agency on Aging	\$ 10,170,255	\$ 10,792,043	6.1%
Social Services	565,102,766	673,266,480	19.1%
Health Services	190,783,906	232,540,565	21.9%
<b>Total</b>	<b>\$766,056,927</b>	<b>\$916,599,088</b>	<b>19.6%</b>

**SIGNIFICANT CHANGES ARE SUMMARIZED BY DEPARTMENT AS FOLLOWS:**

**Department of Area Agency on Aging:**

- Full year implementation of the AIDS Case Management Program increased appropriations by \$369,000 and added 3.08 staff years.

**Department of Social Services:**

- Implementation of Food Stamp Cash-Out Demonstration Project increased appropriations and revenue by \$65 million and reduced staffing by 7 staff years.
- Full year implementation of the Medicare Catastrophic Coverage Act added \$5.5 million appropriations and revenue and 184 staff years.

**Department of Health Services:**

- Additional \$7.1 million in Drug and Alcohol Abuse services are provided.
- Full year implementation of County-wide Vector Control services have added \$1.7 million and 20.00 staff years.
- Implementation of AB 75 (Tobacco Tax Initiative) allocated an additional \$1.6 million/33 staff years for Mental Health, \$1.8 million/29 staff years for Health Education and \$23.1 million/76 staff years for various Physical and Public Health programs.
- The AIDS Service Demonstration Grant was increased by \$375,000 and 4.75 staff years.

- 
- Increased State and Federal allocations allowed Drug and Alcohol programs expansions by \$7.1 million and 15.50 staff years.
  - Institute for Mental Disease (IMD) funding and increased Medi-Cal augmentation allowed Mental Health program increases totaling \$3.1 million and 36.42 staff years.
  - Additional Medi-Cal revenues also supported Edgemoor Geriatric Hospital increases of \$783,000 and 2.00 staff years.
  - The Environmental Health program increases of \$2.2 million and 42.83 staff years were supported by growth-related increased fee revenues.
  - State mandated appropriation increases of \$1.1 million allowed expansion of the California Children's Services (CCS) program and the addition of 9.50 staff years.
  - Major reductions in the FY 90-91 State Budget resulted in reductions in the following County Health programs:

- Primary Care Contracts - \$390,000
- Family Planning - \$186,000
- Mental Health (Short-Doyle) - \$538,897
- County Medical Services (AB75/CHIP) - \$1.87 million
- Child Health (AB75/CHIP) - \$1.96 million

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**THE MAJOR UNFUNDED ITEMS ARE:**

**Department of Area Agency on Aging:**

- Consumer Housing Information for Seniors

**Department of Social Services:**

- Cost of Living Adjustments (COLA's) and increased staffing for AFDC, General Relief and Foster Care programs.
- Increased costs for staffing, services, supplies, and equipment to serve caseload increases in the Children's Services, Hillcrest Receiving Home, Refugee Assistance and Food Stamp Programs.

**Department of Health Services:**

- Equity funding by the State for Drug, Alcohol and Mental Health Programs.
- Inequitable distributions to San Diego County citizens of "patient days" at State hospitals.
- Contracted security personnel for nine various Health Services sites.
- Vaccine to maintain current levels of service and to provide second measles shots for kindergartners.
- Mental Health Penal Commitment Unit for the East Mesa jail facility.
- Medical and Nursing services for the East Mesa Probation facility.
- Continuation of current level of service to the homeless mentally ill.
- COLA's for Mental Health contracted service providers.
- State mandated appropriations and staff increases for California Children's Services.
- Increased staffing for workload increases in Medical Records and for the new Psychiatric Hospital support services.
- Hazardous Materials Incident Response Team (HIRT) \*
- Full implementation of Mental Health's "Choice Point" program.

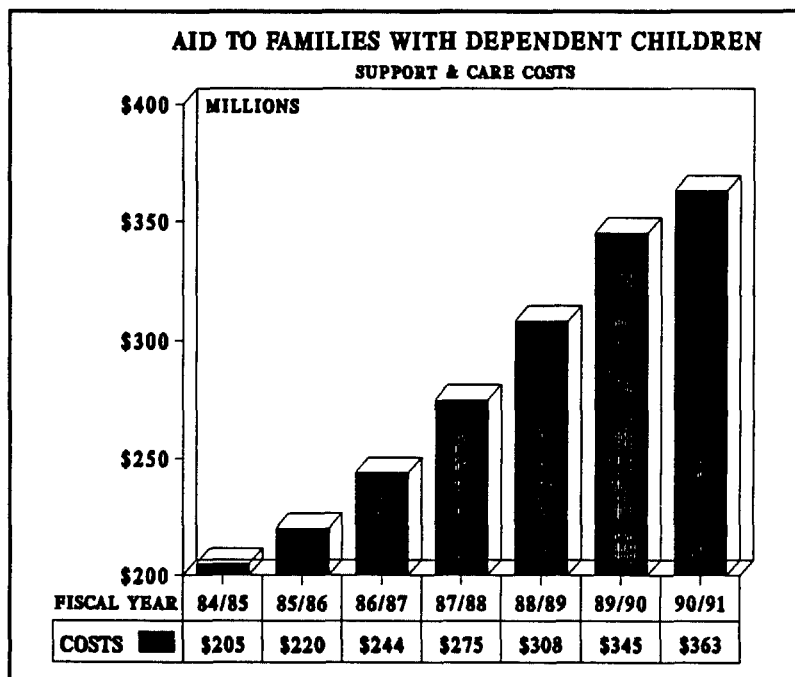
\* (Unable to fund the County's contribution to the Hazardous Materials Joint Powers Authority).



## PUBLIC ASSISTANCE WORKLOAD

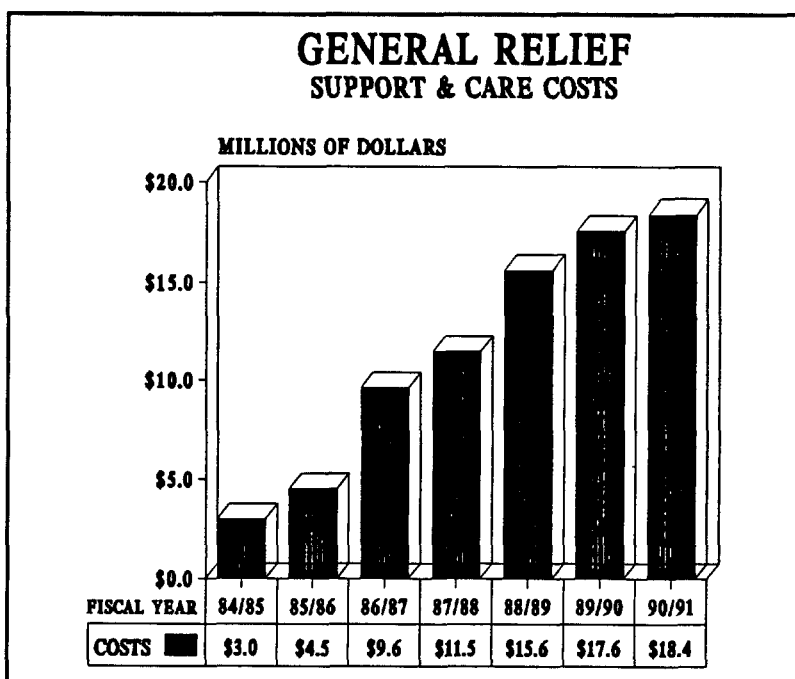
### Aid to Families with Dependent Children Cases

The purpose of the Aid to Families with Dependent Children (AFDC) program is to provide financial assistance services to families and children who are deprived of support or care due to death, incapacity, unemployment or continued absence of one or both parents. State law requires that the program be administered in a way that will encourage parents and children to attain maximum self-support and independence.



### General Relief

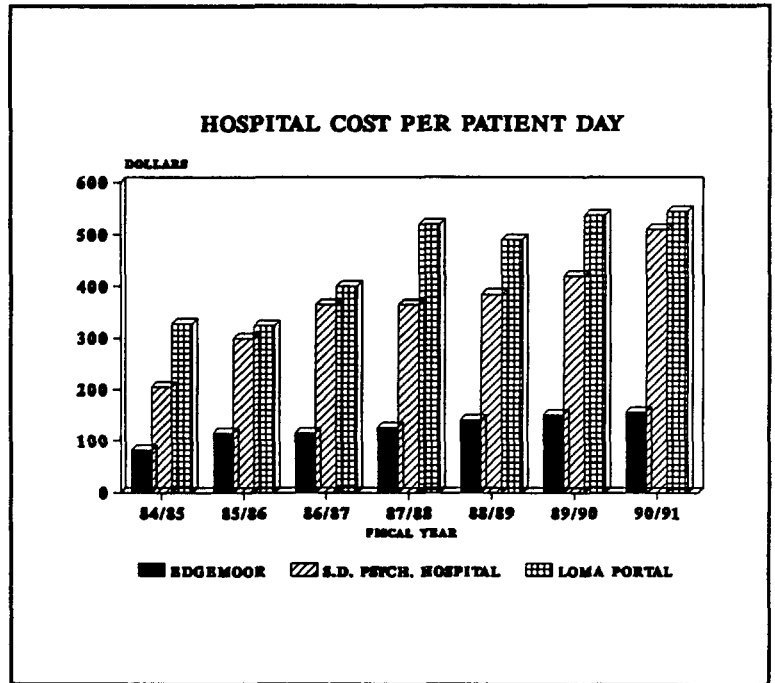
The General Relief (GR) program provides financial assistance to indigents who are not eligible for Federal and State assistance programs. It provides emergency assistance to individuals and families in temporary need. This graph shows the cost of this program over a seven year period.



## HEALTH SERVICES

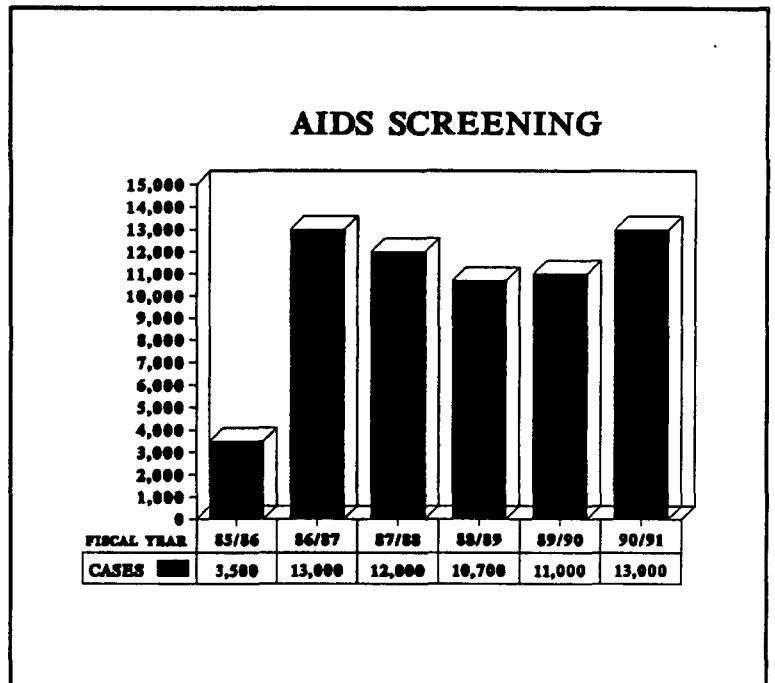
### Hospital Cost Per Patient Day

The San Diego County Department of Health Services is responsible for three hospitals: Edgemoor Geriatric Hospital, San Diego Psychiatric Hospital (Adults) and Loma Portal Mental Health Facility (Children and Adolescents). This chart shows the cost per patient at each facility.



### Acquired Immune Deficiency Syndrome AIDS Screening Test

This graph shows the total number of AIDS screening tests given by the Department of Health Services



**BUDGET SUMMARY  
COMMUNITY SERVICES**



Community Services departments and programs provide regulatory and protective services to enhance and protect the physical, economic and social environment. These departments carry out the County's responsibility in road maintenance and repair, environmental protection, land use regulation, housing assistance, animal control, air pollution control, agricultural assistance, election administration, library and park services.

The 1990-91 Budget for the Community Services area is \$160,543,020 ,or 10% of the total County budget. The increase over 1989-90 is \$15,613,759, or 10.8%, almost entirely due to program revenue increases in the Department of Public Works (\$13,441,250) and negotiated salary increases (\$2,597,100).

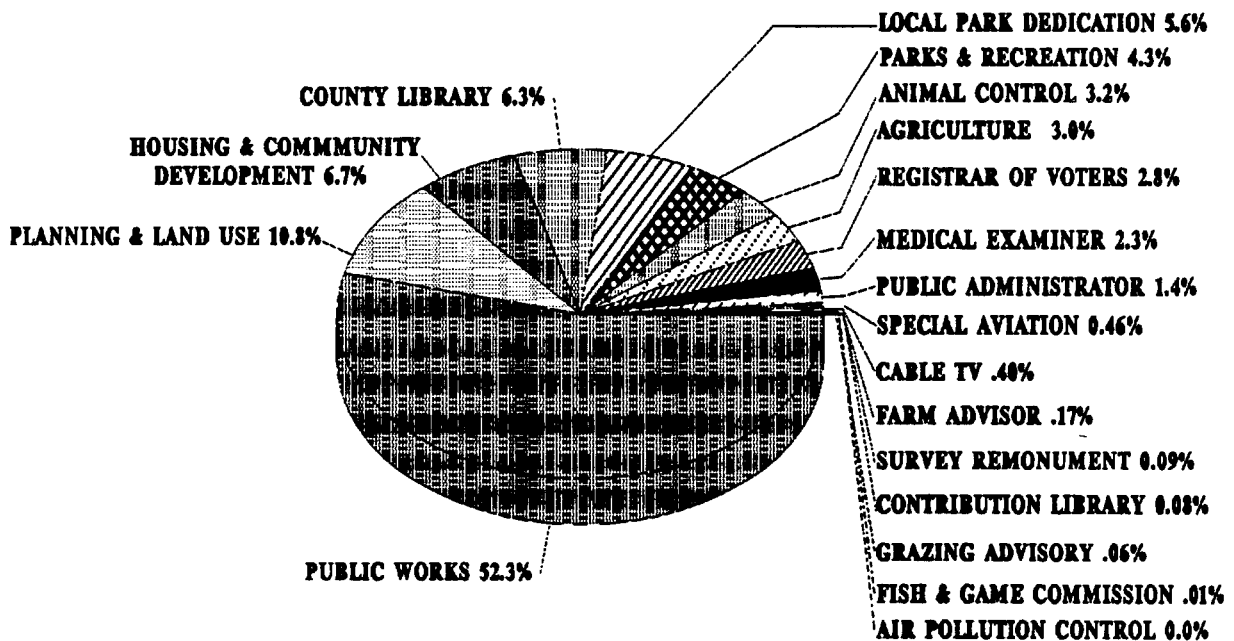
<b>DEPARTMENT</b>	<b>1989-90 ADOPTED</b>	<b>1990-91 ADOPTED</b>	<b>% CHANGE</b>
Agriculture	\$ 4,440,626	\$ 4,819,457	8.5
Air Pollution Control*	584,350	0	(100.0)
Animal Control	4,529,924	5,117,644	13.0
Cable TV	662,017	587,900	(11.2)
Contribution to Library Fund	59,975	128,475	114.2
County Library	9,398,830	10,197,554	8.5
Farm and Home Advisor	252,705	274,656	8.7
Fish & Game Commission	20,700	20,875	.9
Grazing Advisory Board	101,000	101,000	0.0
Housing/Community Dev.	9,664,884	10,842,352	12.2
Library Contingency Reserve	300,000	0	(100.0)
Medical Examiner	3,499,784	3,667,854	4.8
Park Land Dedication	8,525,364	8,993,577	5.5
Parks & Recreation	6,597,070	6,925,592	5.0
Planning and Land Use	17,336,316	17,289,938	.3
Public Administrator	1,843,874	2,179,355	18.2
Public Works	71,430,395	84,871,645	18.9
Registrar of Voters	5,681,447	4,525,146	(20.4)
<b>TOTAL</b>	<b>\$144,929,261</b>	<b>\$160,543,020</b>	<b>10.8</b>

\* General Fund contribution to Air Pollution Control District.

The chart below displays how these funds are allocated.

# COMMUNITY SERVICES

ADOPTED FY 1990-91



**TOTAL \$160,543,020**

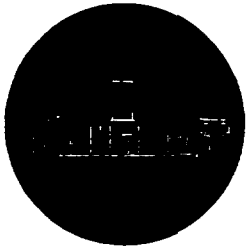
**1990-91 Major Projects/Items within this functional area include:**

- **Medical Examiner:** The County of San Diego now has a Medical Examiner system. The Departments' FY 90-91 objectives include working with the University of California at San Diego Medical School in use of a pathology resident position, and continuing to update laboratory analysis to keep up with new demand.

- 
- **Housing and Community Development:** Will provide rental assistance to low income households, rehabilitate 375 dwelling units, monitor active CDBG projects, and plan additional projects for the 16th year CDBG Application.
  - **County Library:** Grant funds for construction support for a new El Cajon Library, and an Urban Indian Services Program will be continued into 1990-91.
  - **Parks & Recreation:** Will operate 70 parks County-wide and acquire and develop parks authorized by Proposition 70 for the California Wildlife, Coastal and Parkland Conservation Bond Act of 1988.
  - **Planning & Land Use:** Provides for full year operation of a geographically based reorganization initiated in 1989-90. Continues support for sensitive lands, Regional Urban Information System (RUIS), and a 1990-91 Regional Planning work program at the same cost level as 1989-90. Cost reductions reflect one-time funding for Office remodel and fixed assets.
  - **Registrar of Voters:** Will conduct one major election during 1990-91.
  - **Public Works:** Will continue to improve County maintained roads through resurfacing, realignments, and improved roadway marking.

**Major Unfunded Items include:**

- Regional Planning workload activities (30 additional staff years requested).
- Required measuring/testing equipment for the Department of Agriculture, Weights and Measures.
- Replacement voting booths for the Registrar of Voters.
- Replacement lab equipment for the Medical Examiner.



## BUDGET SUMMARY GENERAL GOVERNMENT

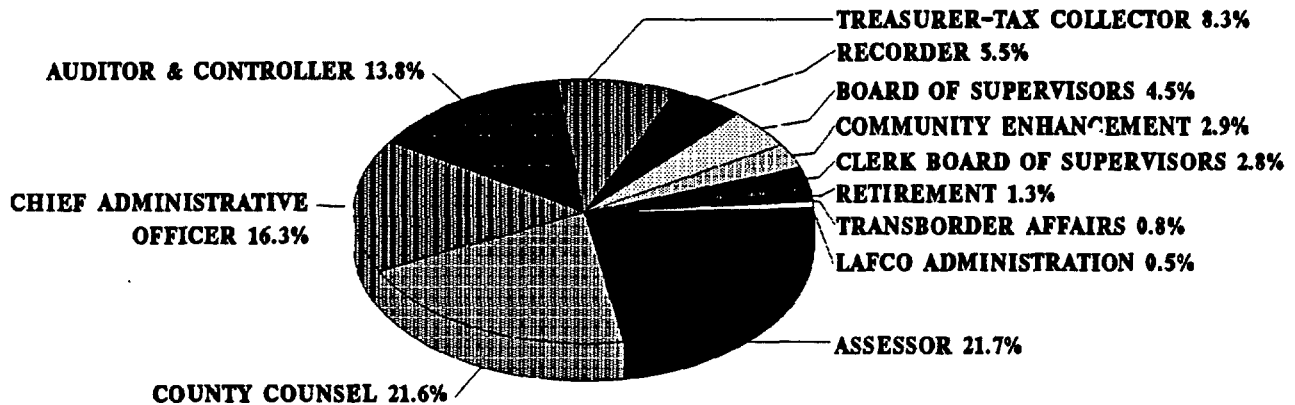
The General Government group includes 17 departments which are basic to local government. These programs include legislative and administrative supervision of County operations, property assessment, tax collection, recorder services, auditing, fiscal control, and legal counsel.

The 1989-90 Budget for the General Government functional area was \$53,386,802, 3.6% of the total County Budget. The 1990-91 Adopted Budget for General Government is \$55,476,441 or 3.4% of the total Budget. The table below displays a comparison of the 1989-90 Adopted Budget and the 1990-91 Adopted Budget direct costs by department.

DEPARTMENT	1989-90 ADOPTED	1990-91 ADOPTED	% CHANGE
Assessor	\$ 12,421,738	\$ 13,084,083	(5.3)
Auditor & Controller	7,622,742	8,31,8732	9.1
Board of Supervisors (6 departments)	2,462,894	2,741,004	11.3
Chief Administrative Officer	8,827,647	9,787,550	10.9
Clerk Board of Supervisors	1,594,988	1,681,425	5.4
Community Enhancement Program	1,446,300	1,721,740	19.0
County Counsel	9,760,783	13,013,101	33.3
LAFCO Administration	277,828	320,784	15.5
Recorder	3,079,935	3,320,057	7.8
Retirement Association	0	713,458	100.0
Transborder Affairs	460,602	493,204	7.1
Treasurer-Tax Collector	5,431,445	4,979,743	(8.3)
Total	\$53,386,802	\$60,249,088	12.9

# GENERAL GOVERNMENT

ADOPTED FY 1990-91



**TOTAL \$60,249,088**

Major projects/items included in the 1990-91 Adopted Budget within this functional area are:

- **County Counsel:** Includes full year funding for the Juvenile Dependency Program.

Major Unfunded Items are:

- **Auditor & Controller:** Staffing requirements associated with East Mesa Honor Camp opening.
- **Chief Administrative Officer:** Increased staffing for Disaster Preparedness Operations and Veteran's Service Office.
- **County Counsel:** Increased funding for Personal Injury and Property Litigation Support Services and Juvenile Dependency Staffing.
- **Treasurer/Tax Collector:** Staff augmentation for Supplemental Tax Bill workload increase.



**BUDGET SUMMARY  
SUPPORT SERVICES/MISCELLANEOUS**

The Support Services/Miscellaneous functional area consists of 20 departments/programs which were formerly shown as part of the General Government & Support Function. Some General Government programs, such as fiscal control and legal counsel, could also be called support activities. These programs are shown under General Government because the Auditor & Controller and County Counsel also perform activities basic to local government operations. Support department activities include personnel, capital facilities and equipment, maintenance, data processing, and collections. The Miscellaneous group consists of budget units with basic fiscal functions such as Contingency Reserve, Cash Borrowing and the Sheriff's Asset Forfeiture Fund.

The 1989-90 Adopted Budget for the Support Services/Miscellaneous functional area was \$113,514,682, or 7.6% of the total County Budget. The 1990-91 Proposed Budget for the Support Services/Miscellaneous functional area is \$165,842,453, or 10.3% of the total Budget. The table below displays a comparison of the 1989-90 Adopted Budget and the 1990-91 Adopted Budget direct costs by department.

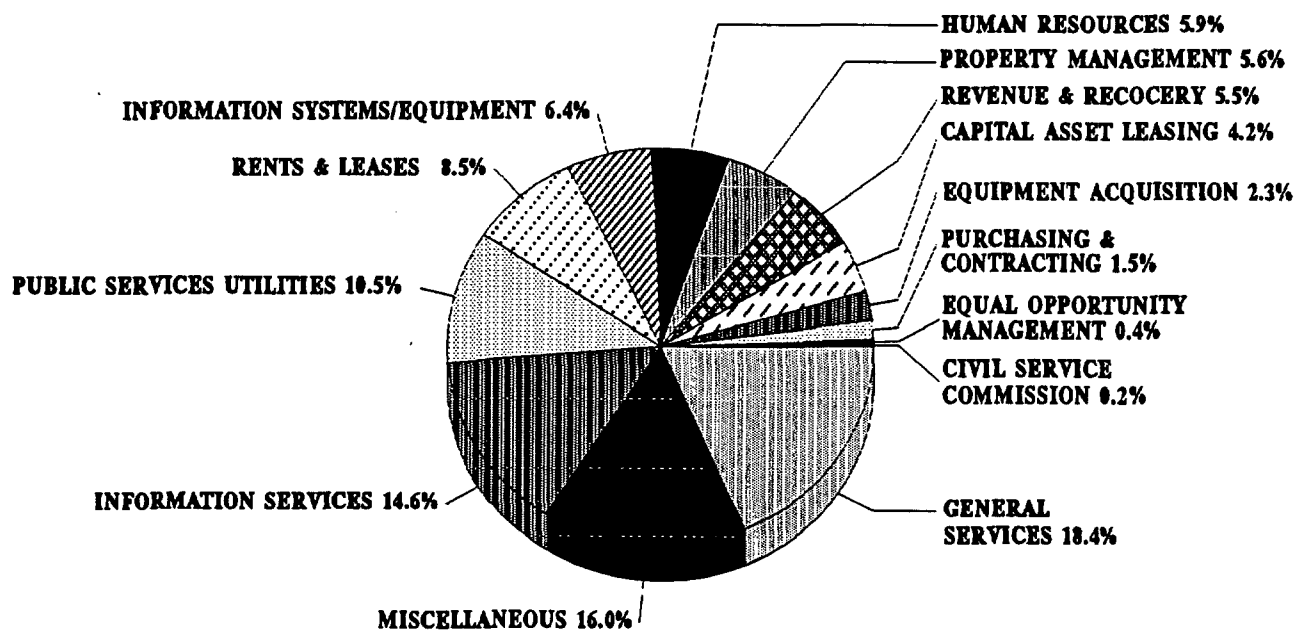
<b>DEPARTMENT</b>	<b>1989-90 ADOPTED</b>	<b>1990-91 ADOPTED</b>	<b>% CHANGE</b>
Capital Asset Leasing	\$ 1,789,274	\$ 5,838,292	*226.3
Civil Service Commission	258,916	282,936	9.3
Dept. of Human Resources	7,619,916	8,214,001	7.8
Equal Opportunity Mgmt. Office	468,523	521,093	11.2
Equipment Acquisition	4,346,981	3,244,108	(25.4)
General Services	24,331,032	25,680,931	5.6
Information Services	22,159,924	20,343,741	(8.2)
Information Systems/Equip.	10,803,782	8,978,670	(16.9)
Property Management	8,141,339	7,749,558	(4.8)
Public Services Utilities	14,681,721	14,681,721	0.0
Purchasing and Contracting	2,296,531	2,134,912	(7.0)
Rents and Leases	9,459,858	11,807,606	24.2
Revenue & Recovery	7,156,885	7,678,757	7.3
<b>Sub-Total</b>	<b>\$ 113,514,682</b>	<b>\$ 117,156,326</b>	<b>(3.2)</b>

\* This is due to a transfer of on-going lease-purchase obligations in Health and Information Services to Capital Asset Leasing.



DEPARTMENT	1989-90 ADOPTED	1990-91 ADOPTED	% CHANGE
Cash Borrowing	\$ 11,250,000	\$ 12,005,000	6.7%
Contingency Reserve-General	19,545,246	9,172,639	(53.1)
Edgemoor Development Fund	168,434	183,768	9.1
General Revenues	0	0	0.0
Reserves/Designations	119,775	162,759	35.9
Sheriff's Asset/Forfeit.	1,109,800	774,700	( 30.2)
<b>Sub-Total Other</b>	<b>\$ 32,193,255</b>	<b>\$ 22,298,866</b>	<b>(30.7%)</b>
<b>Total Support Services/Misc.</b>	<b>\$145,707,937</b>	<b>\$139,455,192</b>	<b>(4.3%)</b>

## SUPPORT SERVICES/MISCELLANEOUS ADOPTED FY 1990-91



**TOTAL \$139,455,192**

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**Major projects/items included in the 1990-91 Adopted Budget within this functional area are:**

- **Department of Human Resources:** Includes Drug and Alcohol use policy staffing, added mid-year 1989-90 and additional Worker's Compensation staff.
- **General Services:** Includes full year funding of Clairemont Hospital support staff and full-year funding of a mechanic, contract COLA's and staff years for white paper recycling, work control, and major maintenance clerical support.
- **Property Management:** Includes funding of 113 major maintenance projects and 22 remodels totaling \$3,564,350.
- **Rents and Leases:** Includes funding for the new San Diego Municipal Court Downtown Civil Division, and a new lease to relocate Housing and Community Development into larger quarters.

**Major unfunded items are:**

- Increased Human Resources staffing for recently mandated Workers Compensation reform; Bus Pass program cost increases and Hepatitis "B" vaccine inoculations.
- Funding for 208 replacement vehicles.
- Preventive maintenance program, East Mesa support staffing, fuel and automotive parts cost increases, and asbestos abatement.
- Additional mainframe data storage units and controller upgrade, front end processor upgrade.
- Critical major maintenance projects (59 projects - \$2,694,210).
- Water and sewage costs; East Mesa sewer service costs; and postage workload increase.
- Additional buyers for increased workload.
- Leases for District Attorney North County office, and Human Resources training center.
- Additional Revenue and Recovery staffing to expand family support collection enforcement program and Writ Unit and Indigent Defense support.

**BUDGET SUMMARY  
CAPITAL**

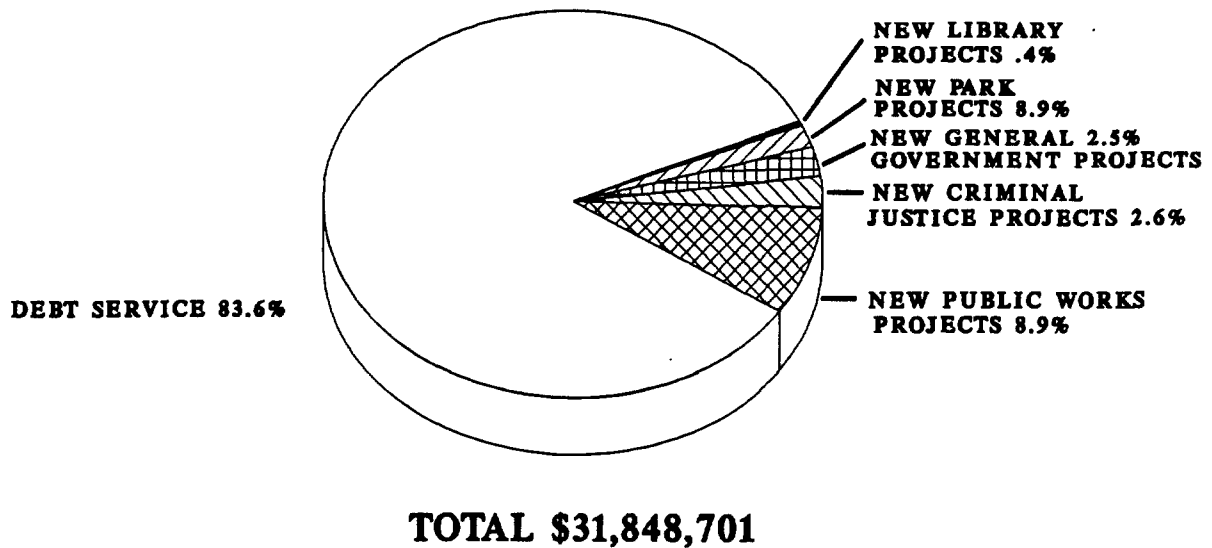
The Capital Functional area provides the continuing debt service for major capital facilities built through debt financing and funds new capital type projects such as park acquisition and improvements to facilities.

Capital projects are necessary to support County operations during the current year, and/or for future years. Typically, the design, debt-financing if necessary, and the construction of a capital project will take more than one year to complete. Accordingly, major capital projects are outlined in a multi-year capital improvements plan which details the year by year cash or debt-service costs for Capital as well as related operational costs. The current multi-year plan includes hundreds of millions of dollars of detention and court facility projects which are beyond the County's fiscal capacity unless new revenue, such as the Proposition A half-cent sales tax for jail and court facility and operations cost is finally authorized. Capital projects determined to be within the County's fiscal capacity are budgeted in a special fund called the Capital Outlay Fund (COF). The COF is unlike most other operating budgets in that funds are budgeted for each project, and such appropriations can remain in effect beyond the period of one fiscal year or more until the project is completed and excess funds, if any, are transferred to some other use.

The FY 90-91 Proposed Budget provides funding for debt service and new projects in the following areas:

<b>CAPITAL OUTLAY FUND (COF)</b>	<b>1989-90 ADOPTED</b>	<b>1990-91 ADOPTED</b>	<b>% CHANGE</b>
<b>Lease-Purchase:</b>			
Criminal Justice	\$ 7,895,547	\$ 7,516,306	(4.8)
Health	2,534,800	2,534,800	0.0
Other	16,310,155	16,568,644	1.6
<b>Program Revenue Projects:</b>			
Criminal Justice	4,982,000	815,000	(83.6)
Library	448,075	120,000	(73.3)
Parks & Recreation	4,242,852	622,391	(85.3)
Public Works/Transit Center	7,841,000	2,835,000	56.1
<b>General Purpose Revenue Projects:</b>			
Criminal Justice	1,135,000	22,000	(98.0)
Other	1,437,600	814,000	(43.3)
<b>Sub-Total</b>	<b>\$ 46,827,029</b>	<b>\$ 31,848,701</b>	<b>(32.0)</b>
<b><u>GENERAL FUND CONTRIBUTIONS TO COF</u></b>	<b>\$ 23,179,367</b>	<b>\$ 20,915,104</b>	<b>(9.8)</b>
<b>TOTAL</b>	<b>\$ 70,006,396</b>	<b>\$ 52,763,805</b>	<b>(24.6)</b>

## CAPITAL OUTLAY FUND ADOPTED FY 1990-91



### MAJOR PROJECTS/ITEMS INCLUDED IN THE CAO ADOPTED BUDGET WITHIN THIS FUNCTIONAL AREA:

- On-going lease purchase obligations (\$26,619,750)
- 15 jail security projects (\$622,000) identified through a recent survey of all detention facilities' security needs.
- Six projects (\$631,000) in support of County operations, including installing an earthquake resistant communications tower at Bldg. 12, County Operations Center (COC); upgrading sewer and water lines at the COC Annex; and increasing the height of the SANCONTEL tower at Bldg. 1, COC to maintain communications path for SANCONTEL.
- Four Library projects (\$598,075) in Descanso, Campo, Jacumba and Lakeside.

- 
- Six park projects (\$528,000) in William Heise, Ramona, Crest South Lane, Robert Adams and Potrero parks.
  - Nine road related and transit center projects (\$2,835,000).

**MAJOR UNFUNDED ITEMS include:**

- Remodel the 5th floor of the downtown courthouse for Municipal Court (\$2,769,000).
- Construct a permanent Sheriff's substation at Valley Center (\$1,790,000).

**KEY PENDING ITEMS include:**

- Edgemoor Geriatric Hospital Reconstruction
- Children's Center and the Kearny Mesa Master Plan
- Pre-Trial Detention Facility
- East Mesa Detention Facility Phase II
- Renovating North County and Central Animal Control Shelters
- Proposed/planned acquisition of buildings in lieu of leasing more space for Area Agency on Aging, Housing and Community Development, Vector Control, and Environmental Health.



**BUDGET SUMMARY  
SPECIAL DISTRICTS AND ENTERPRISE FUNDS**

Twenty-one specific types of Special Districts and four Enterprise Funds are summarized under this category. Each type of Special District is comprised of a number of separate entities governed by the Board of Supervisors serving as the Board of Directors. Enterprise Funds are authorized under Government Code, Section 25261. The Air Pollution Control District is directed by an Air Pollution Control Officer. Each of the other Special Districts and Enterprise Funds are under the administrative direction of the Chief Administrative Officer through various department heads, like the Director of Public Works, Director of Parks and Recreation, or Director of Health Services. Each of these Special Districts and Enterprise Funds has its own specific funding sources that can only be utilized for the specific Special District or Enterprise Fund activity. See the Proposed Budget for Special Districts and Enterprise Funds for specific details.

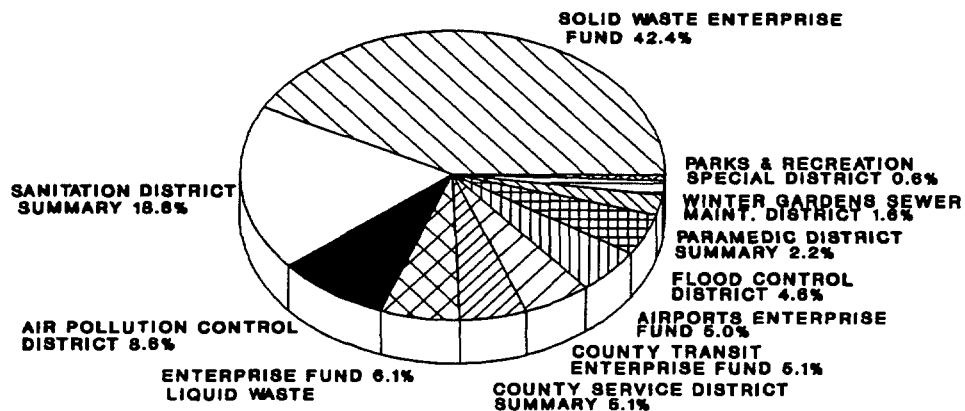
The table below displays the summary of the twenty-one Special Districts and the Enterprise Budgets.

	1989-90 ADOPTED	1990-91 ADOPTED	% CHANGE
<b>SPECIAL DISTRICTS</b>			
County Service District Summary	5,013,526	5,578,285	11.3
Flood Control District	5,188,634	5,053,300	(2.6)
Paramedic District Summary	1,829,366	2,443,995	33.6
Parks and Recreation Special Districts	550,432	694,698	26.2
Sanitation District Summary	15,529,138	20,190,941	30.0
Wintergardens Sewer Maintenance Dist.	1,447,700	1,730,000	19.5
<b>Total</b>	<b>\$37,036,872</b>	<b>\$45,034,286</b>	<b>21.6</b>
<b>ENTERPRISE FUNDS</b>			
County Transit	4,997,349	5,575,068	11.6
Liquid Waste	5,936,451	6,587,856	11.0
Solid Waste	31,751,964	46,102,455	45.2
<b>Total</b>	<b>\$46,844,644</b>	<b>\$63,731,776</b>	<b>36.1</b>
<b>SPECIAL DISTRICT AND ENTERPRISE FUND TOTAL</b>	<b>\$83,881,516</b>	<b>\$108,766,062</b>	<b>29.7</b>

Major Projects/Items included in the 1990-91 Adopted Budget include the following:

- The Solid Waste Enterprise Fund begins County operation of the 10 rural container stations instead of contracting-out to the private sector.
- The Liquid Waste Enterprise Fund will prepare a Water Reclamation Master Plan for unincorporated areas of the County.
- The Transit Enterprise Fund will provide \$3.2 million in appropriations in the unincorporated area for transit facilities and operations.
- The Airport Enterprise Fund will plan a trolley route through Gillespie Field.
- New County Service Areas (CSA) and Special Districts include the following:
  - Olive Drive CSA
  - Mt. Woodson Ranch Sanitation District
  - 4-S Ranch Sanitation District

## SPECIAL DISTRICTS & ENTERPRISE FUNDS ADOPTED FY 1990-91



**TOTAL \$ 108,766,062**

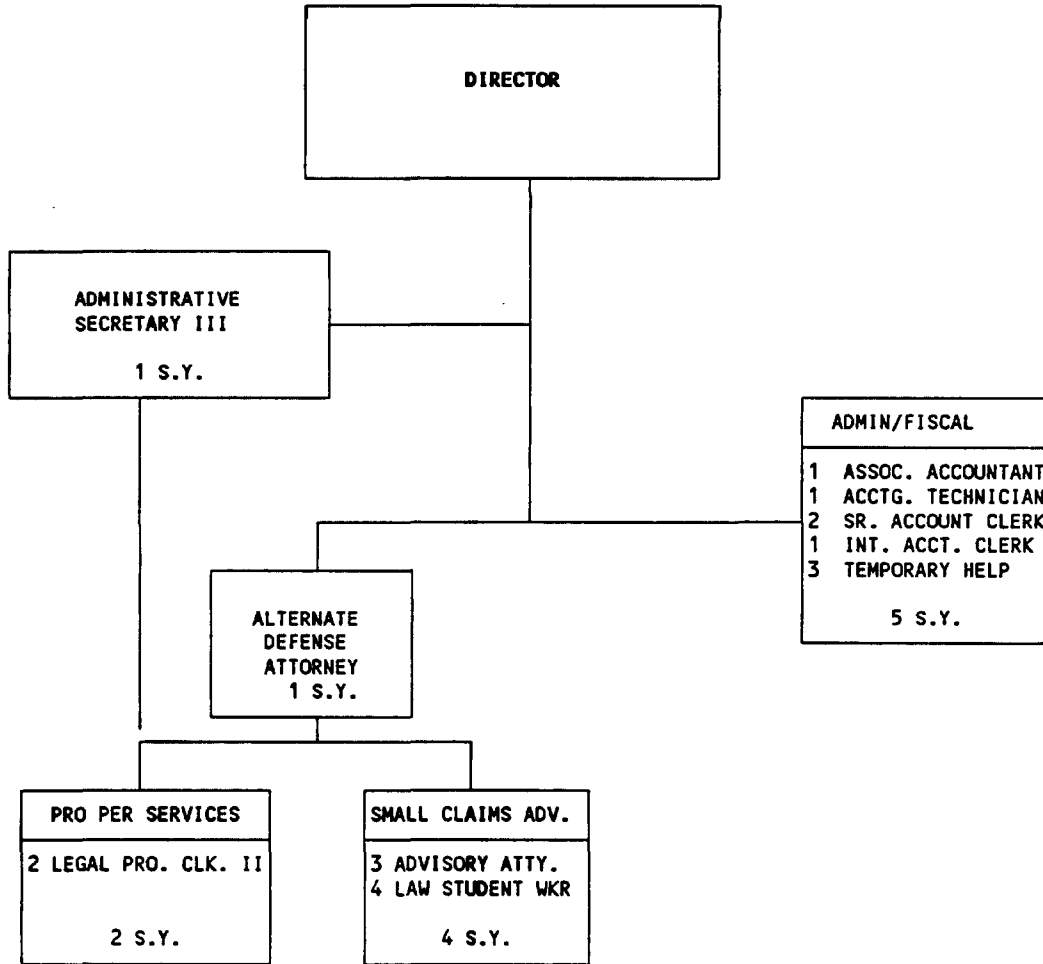
# PUBLIC PROTECTION



ALTERNATE DEFENSE COUNSEL

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Conflicts Administration	\$0	\$12,419	\$12,727,782	\$8,936,053	\$11,695,846	\$2,759,793	30.9
TOTAL DIRECT COST	\$0	\$12,419	\$12,727,782	\$8,936,053	\$11,695,846	\$2,759,793	30.9
PROGRAM REVENUE	(0)	(0)	(442,700)	(224,443)	(524,342)	(299,899)	133.6
NET GENERAL FUND COST	\$0	\$12,419	\$12,285,082	\$8,711,610	\$11,171,504	\$2,459,894	28.2
STAFF YEARS	0.00	3.00	10.00	10.00	14.00	4.00	40.0

**COUNTY OF SAN DIEGO**  
**DEPARTMENT OF ALTERNATE DEFENSE COUNSEL**  
**FISCAL YEAR 1990-91**



PROGRAM #: 13021  
 MANAGER: ELLIOT G. LANDE

ORGANIZATION #: 2990  
 REFERENCE: 1990-91 Proposed Budget - Pg. 1-1

**AUTHORITY:** This program was developed for the purpose of complying with Section 700 through 704 of the Administrative Code which defines the Director's duties and responsibilities in administering San Diego County Court Appointed Attorneys Program.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$0	\$10,633	\$297,042	\$325,212	\$538,388	65.5
Services & Supplies	0	1,786	12,385,490	8,583,639	11,102,858	29.3
Other Charges	0	0	0	0	0	0.0
Fixed Assets	0	0	45,250	27,202	54,600	100.7
Vehicle/Comm. Equip.	0	0	0	0	0	0.0
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	\$0	\$12,419	\$12,727,782	\$8,936,053	\$11,695,846	30.9
<b>PROGRAM REVENUE</b>	(0)	(0)	(442,700)	(224,443)	(524,342)	133.6
<b>NET GENERAL FUND CONTRIBUTION</b>	\$0	\$12,419	\$12,285,082	\$8,711,610	\$11,171,504	28.2
<b>STAFF YEARS</b>	0.00	3.00	10.00	10.00	14.00	40.0

**PROGRAM DESCRIPTION:** This program administers all attorneys appointed by the Courts for the defense of indigent defendants where the Department of Public Defender or Conflicts Public Defender cannot represent them. The program also provides attorneys in the Juvenile Court to represent parents and minors on dependency and delinquency matters. Support services are also provided to Pro per and indigent defendants with retained attorneys. This program also provides information and advice to citizens of their rights and the legal procedures in a Small Claims Court.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The Department's actual expenses for FY 1989-90 exceeded the budget by \$3,791,729 (42% over budget). Salaries & benefits was underspent by \$28,170 due to unfilled positions. Services and supplies exceeded budget by \$3,801,851. This was due to actual criminal case assignments which exceeded the budgeted cases by 38%. On Juvenile dependency, although actual cases assigned were under budget by 2%, actual costs exceeded budgeted amount by \$340,350 (9% over budget) because of costs on carryover cases from prior years.

**1990-91 OBJECTIVES**

1. To maintain a large panel of highly qualified attorneys available for case assignment through continuous recruitment.
2. To implement the automated data base system for providing attorneys to the Courts to insure fair and impartial appointment.
3. To control case cost through detailed review of attorneys' billings.
4. To expand existing attorney data base to provide historical case costs and cost control.
5. To expand Small Claims Advisory services by providing advisors on site at Clairemont and Vista Courts and by expanding the present telephone system to improve accessibility of the services to the general public.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Administering Court appointed attorneys (10.00 SY; E = \$11,432,645; R = \$224,443) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Providing attorneys to the Courts of 4 Judicial Districts for the representation of indigent defendants in cases where the Public Defender or Conflicts Public Defender cannot represent them.
  - o Providing counsel in the Juvenile Court in dependency actions, delinquency matters and mental health hearings with new assignment projected at 2,850 cases in addition to the carryover cases from prior years of 16,700 cases.
  - o Utilizing Graduate Law Clerks in providing paralegal services and Legal Procedures Clerk as legal runners for indigent defendants on Pro Per status.
2. Small claims advisory (4.00 SY; E = \$263,201; R = \$299,899) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responding to an average of 250 phone calls a day from citizens requesting information on their rights and assistance on legal procedures on a Small Claims Court.
  - o Expanded by 4.00 staff years to improve accessibility of small claims advisory services to the general public.
  - o Providing on site advisors in Clairemont and Vista Courts.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES FOR CURRENT SERVICES:</b>				
Court Fees & costs- Crt. Appt. Atty	\$361,883	\$224,443	\$224,443	\$ 0
Other Court Cost	\$ 80,817	\$ 0	\$299,899	\$299,899
Sub-Total	\$442,700	\$224,443	\$524,342	\$299,899
<b>Total</b>	<b>\$442,700</b>	<b>\$224,443</b>	<b>\$524,342</b>	<b>\$299,899</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$12,285,082	\$8,711,610	\$11,171,504	\$2,459,894
Sub-Total	\$12,285,082	\$8,711,610	\$11,171,504	\$2,459,894
<b>Total</b>	<b>\$12,285,082</b>	<b>\$8,711,610</b>	<b>\$11,171,504</b>	<b>\$2,459,894</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** Revenue projection was based on the ratio of the conflict cases to the total cases as allocated by the Public Defender based on prior years experience. Other court cost revenue is coming from Small Claims filing fees.

**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
Fax machine	3	\$4,500
Desk	6	2,100
Telephone Equipment	lot	45,000
Computer system	lot	3,000
<b>Total</b>		<b>\$54,600</b>

**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
<b>Total</b>		<b>\$0</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Indigent Defense					
<b>% OF RESOURCES:</b> 97.8%					
<b>WORKLOAD</b>					
Number of serious felony case	0	0	513	229	121
Number of felony case	0	0	2,051	1,833	1,700
Number of misdemeanor case	0	0	1,982	1,626	1,890
Number of Juvenile delinquency case	0	0	1,673	766	376
Number of Juvenile Dependency case	0	0	5,903	6,000	2,850
<b>EFFICIENCY</b>					
Not Applicable	0	0	0	0	0
<b>EFFECTIVENESS</b>					
Not Applicable	0	0	0	0	0
<b>ACTIVITY B:</b>					
Small Claims Advisory Services					
<b>% OF RESOURCES:</b> 2.5%					
<b>WORKLOAD</b>					
Number of Phone inquiries receive	0	0	60,000	60,000	60,000
Number of walk-in client	0	0	750	0	1,000
<b>EFFICIENCY</b>					
Not Applicable	0	0	0	0	0
<b>EFFECTIVENESS</b>					
Not Applicable	0	0	0	0	0

		STAFFING SCHEDULE					
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
8801	Director	1	1.00	1	1.00	\$73,882	\$75,007
2403	Accounting Technician	1	1.00	1	1.00	20,301	21,310
2425	Associate Accountant	1	1.00	1	1.00	28,275	30,710
2493	Intermediate Account Clerk	1	1.00	1	1.00	16,380	17,721
2510	Senior Account Clerk	1	1.00	2	2.00	18,876	39,705
2758	Administrative Secretary III	1	1.00	1	1.00	22,766	25,453
3934	Small Claims Advisory Attorney	1	1.00	0	0.00	27,227	0
3935	Legal Assistant I	2	2.00	2	2.00	43,786	47,538
3916	Alternate Defense Attorney	0	0.00	1	1.00	0	26,611
8802	Advising Attorney	0	0.00	3	3.00	0	100,083
9999	Temporary Extra Help	7	1.00	7	1.00	0	40,000
<b>Total</b>		<b>16</b>	<b>10.00</b>	<b>20</b>	<b>14.00</b>	<b>\$251,493</b>	<b>\$424,138</b>
<b>Salary Adjustments:</b>						<b>\$22,444</b>	<b>26,359</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>51,388</b>	<b>96,013</b>
<b>Salary Savings:</b>						<b>(113)</b>	<b>(8,122)</b>
<b>Total Adjustments</b>						<b>\$73,719</b>	<b>\$114,250</b>
<b>Program Totals</b>		<b>16</b>	<b>10.00</b>	<b>20</b>	<b>14.00</b>	<b>\$325,212</b>	<b>\$538,388</b>

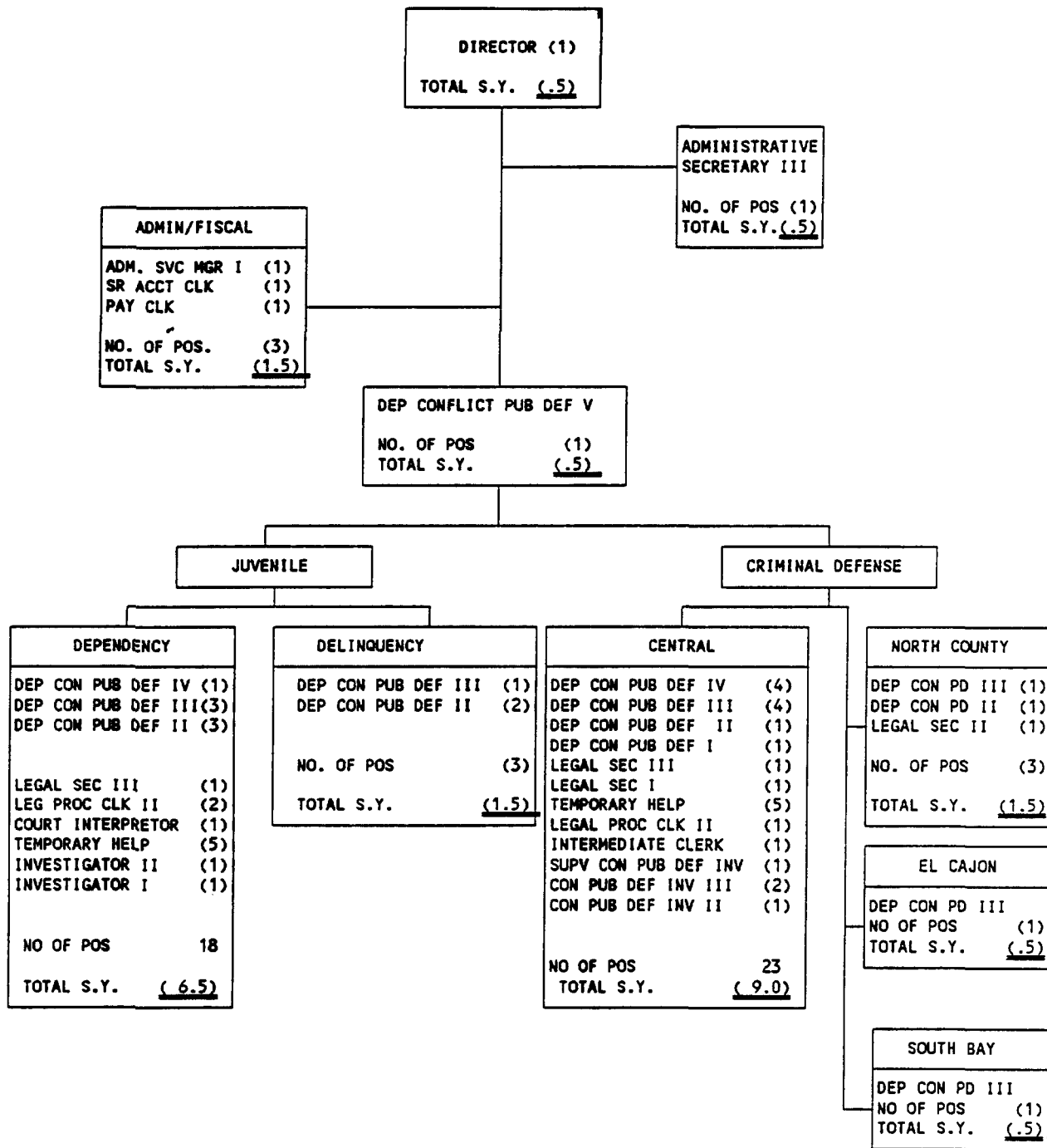


**CONFLICT PUBLIC DEFENDER**

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91* Budget	Change From 1989-90 Budget	% Change
Conflicts Defense	\$0	\$0	\$0	\$0	\$1,449,288	\$1,449,288	100.0
TOTAL DIRECT COST	\$0	\$0	\$0	\$0	\$1,449,288	\$1,449,288	100.0
PROGRAM REVENUE	(0)	(0)	(0)	(0)	(0)	0	0.0
NET GENERAL FUND COST	\$0	\$0	\$0	\$0	\$1,449,288	\$1,449,288	100.0
STAFF YEARS	0.00	0.00	0.00	0.00	22.50	22.50	100.0

\* This Department was newly established in June, 1990.

**CONFLICT PUBLIC DEFENDER**



**SUMMARY:**

PERMANENT POSITIONS	45
TEMPORARY HELP	<u>10</u>
TOTAL POSITIONS	55
STAFF YEARS	<u>22.5</u>

PROGRAM: Conflicts Defense

DEPARTMENT: CONFLICT PUBLIC DEFENDER

PROGRAM #: 13050

ORGANIZATION #: 3000

MANAGER: Tom Kelly, Acting Director

REFERENCE: 1990-91 Budget Change Letter

AUTHORITY: This program was developed for the purpose of complying with Section 710 to Section 717 of the San Diego County Administrative code which defines the Director's duties and responsibilities in providing legal representation to indigent defendants when Public Defender declares conflict of interest and, to parents or guardians in juvenile dependency cases when ordered by the Juvenile Court.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$0	\$0	\$0	\$0	\$1,152,752	100.0
Services & Supplies	0	0	0	0	126,000	100.0
Other Charges	0	0	0	0	0	0.0
Fixed Assets	0	0	0	0	170,536	100.0
Vehicle/Comm. Equip.	0	0	0	0	0	0.0
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,449,288</b>	<b>100.0</b>
<b>PROGRAM REVENUE</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>0.0?</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,449,288</b>	<b>100.0</b>
<b>STAFF YEARS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22.50</b>	<b>100.0</b>

PROGRAM DESCRIPTION: This Department was newly established in June, 1990 (#59) in order to provide legal counsel to indigent defendants formally charged with a public offense who cannot be represented by Public Defender due to existence of conflict of interest. It will also provide legal defense to parents who are unable to afford counsel in juvenile dependency cases upon order by the Juvenile Court under California Welfare and Institution Code.

**1989-90 BUDGET TO ACTUAL COMPARISON**

This Department was established in June, 1990 to be in operation in July, 1990 so that this section does not apply.

**1990-91 OBJECTIVES**

1. To staff the department with highly qualified attorneys in order to provide quality representation to indigent defendants when Public Defender declares conflict of interest.
2. To locate , design and equip offices to house the Downtown, Juvenile, North County, East County and Southbay offices.
3. To manage resources for maximum fiscal efficiency through proper scheduling, assignment of cases and time recordkeeping.
4. To establish policies and procedures for the new department.
5. To design and implement an adequate system of tracking cases and case costs.
6. To work with other justice system agencies in developing procedures to reduce case costs and avoid, where possible, duplication of costs and/or manpower.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Administration (2.5 SY; E = \$137,966; R = \$0) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Providing department-wide budgeting, accounting, personnel, payroll and automation/EDP interface.
2. Juvenile Dependency (6.5 SY; E = \$286,894; R = \$0) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Representing parents or guardians in Juvenile Court proceedings.
3. Juvenile Delinquency (1.5 SY; E = \$94,267; R = \$0) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Representing minors in delinquency cases that the existing Department of Public Defender cannot represent due to a conflict of interest.
4. Criminal (12.00 SY; E = \$930,161; R = \$0) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Representing clients in criminal cases that the existing Department of Public Defender cannot represent due to a conflict of interest.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
N/A:				
N/A	\$0	\$0	\$0	\$0
Sub-Total	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT:				
General Fund Support	\$0	\$0	\$1,449,288	\$1,449,288
Sub-Total	\$0	\$0	\$1,449,288	\$1,449,288
Total	\$0	\$0	\$1,449,288	1,449,288

EXPLANATION/COMMENT ON PROGRAM REVENUES:

**FIXED ASSETS**

Item	Quantity	Cost
Miscellaneous Equipment	lot	\$3,650
Credenza	9	2,700
Transcription Machines	5	1,000
Dictating Machines	10	2,500
Desks	45	15,750
LAN Computer Equipment	lot	106,536
Copier	3	30,000
Fax Machines	5	7,500
Typewriter	3	900
<b>Total</b>		<b>\$170,536</b>

**Vehicles/Communication Equipment:**

Item	Quantity	Cost
<b>Total</b>		<b>\$0</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Indigent defense					
<b>% OF RESOURCES:</b> 100%					
<b>WORKLOAD</b>					
Number of serious Felony Cases	0	0	0	0	204
Number of Felony Cases	0	0	0	0	200
Number of Misdemeanor Cases	0	0	0	0	450
Number of Juvenile Delinquency Cases	0	0	0	0	420
Number of Juvenile Dependency Cases	0	0	0	0	1,150
<b>EFFICIENCY</b>					
Not Applicable	0	0	0	0	0
<b>EFFECTIVENESS</b>					
Not Applicable	0	0	0	0	0

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
2127	Director			1	.50	\$0	\$49,615
2368	Admin. Ser. Manager I			1	.50	0	22,265
2759	Admin. Secretary IV			1	.50	0	12,503
3917	Deputy Conflict P.D. V			1	.50	0	34,024
3918	Deputy Conflict P.D. IV			5	2.50	0	151,130
3919	Deputy Conflict P.D. III			11	5.50	0	292,754
3920	Deputy Conflict P.D. II			7	3.50	0	154,735
3921	Deputy Conflict P.D. I			1	.50	0	16,552
5750	Conflict P.D. Invest. IV			1	.50	0	20,523
5766	Conflict P.D. Invest. III			2	1.00	0	37,038
5765	Conflict P.D. Invest. II			2	1.00	0	33,546
5764	Conflict P.D. Invest. I			1	.50	0	15,583
2765	Legal Secretary III			2	1.00	0	25,600
2763	Legal Secretary II			1	.50	0	11,857
2762	Legal Secretary I			1	.50	0	11,108
2907	Legal Procedures Clk. II			3	1.50	0	30,426
2712	Court Interpreter			1	.50	0	13,646
2700	Intermediate Clerk Typist			1	.50	0	8,747
2494	Payroll Clerk			1	.50	0	10,081
2510	Senior Account Clerk			1	.50	0	9,192
	Total Permanent			45	22.50	0	960,925
9999	Temporary Help			10	0.00	0	0
	Total			55	22.50	0	\$960,925
Salary Adjustments:						\$0	(8,445)
Premium/Overtime Pay:						0	0
Employee Benefits:						0	200,739
Salary Savings:						(0)	(467)
Total Adjustments						\$0	\$191,827
Program Totals				55	22.50	\$0	\$1,152,752

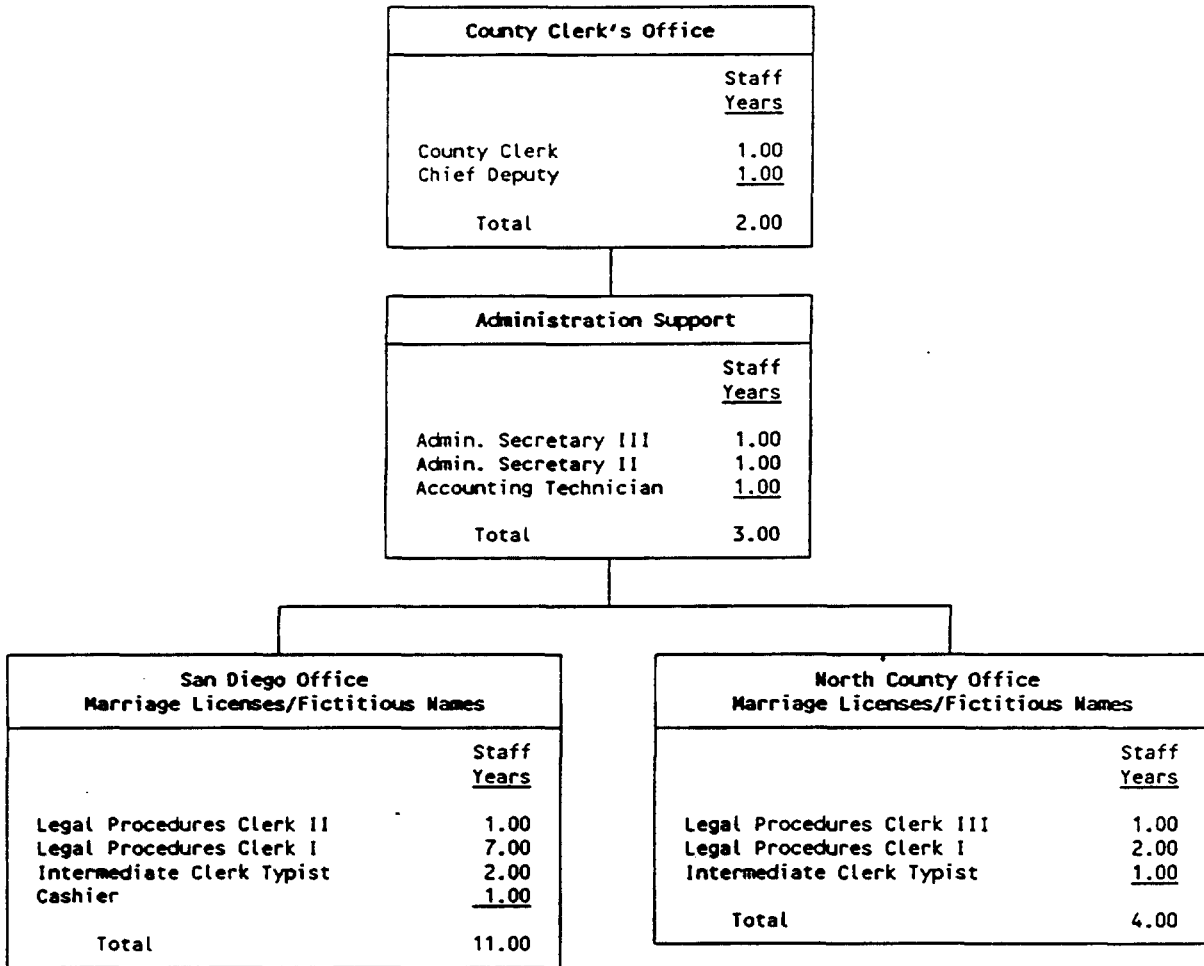


COUNTY CLERK

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90* Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
County Clerk Services	\$7,438,063	\$7,905,701	\$766,947	\$768,134	\$768,484	\$350	0.1
TOTAL DIRECT COST	\$7,438,063	\$7,905,701	\$766,947	\$768,134	\$768,484	\$350	0.1
PROGRAM REVENUE	\$(5,925,428)	\$(6,105,879)	\$(694,740)	\$(660,185)	\$(664,927)	\$(4,742)	0.7
NET GENERAL FUND COST	\$1,512,635	\$1,799,822	\$72,207	\$107,949	\$103,557	\$(4,392)	(4.1)
STAFF YEARS	234.29	251.80	20.00	20.00	20.00	0	0.0

\* 1989-90 Budget figures reflect the transfer of all Clerk of the Superior Court functions from the County Clerk to the Superior Court Executive Officer.

**COUNTY CLERK'S DEPARTMENT**



1. The transfer of Superior Court related functions to the Superior Court in FY 1989-90 resulted in a transfer of 292.50 staff years from the County Clerk to the Superior Court.

PROGRAM: County Clerk Services

DEPARTMENT: COUNTY CLERK

PROGRAM #: 13038

ORGANIZATION #: 2800

MANAGER: Robert D. Zumwalt

REFERENCE: 1990-91 Proposed Budget - Pg. 2-1

AUTHORITY: Government Code Section 28600 ET SEQ. Mandates all activities of the County Clerk.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$6,969,309	\$7,503,317	\$611,425	\$603,101	\$739,736	22.7
Services & Supplies	336,676	361,477	99,592	119,506	28,748	(75.9)
Other Charges	16,953	21,103	53,113	23,527	0	(100.0)
Fixed Assets	115,125	19,804	2,817	22,000	0	(100.0)
Vehicle/Comm. Equip.	0	0	0	0	0	0.0
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$7,438,063</b>	<b>\$7,905,701</b>	<b>\$766,947</b>	<b>\$768,134</b>	<b>\$768,484</b>	<b>0.0</b>
<b>PROGRAM REVENUE</b>	<b>\$(5,925,428)</b>	<b>\$(6,105,879)</b>	<b>\$(694,740)</b>	<b>\$(660,185)</b>	<b>\$(664,927)</b>	<b>\$0.7</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,512,635</b>	<b>\$1,799,822</b>	<b>\$72,207</b>	<b>\$107,949</b>	<b>\$103,557</b>	<b>(4.1)</b>
<b>STAFF YEARS</b>	<b>234.29</b>	<b>251.80</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.0</b>

**PROGRAM DESCRIPTION**

The County Clerk is an elected official who is responsible for the issuance of marriage licenses, performing weddings, filing of fictitious name statements and registration of notaries public.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The significant variance between 1989-90 Budget and 1989-90 Actuals reflects the transfer of Superior Court support services to the Superior Court. This transfer of court related functions included 292.50 staff years, \$8,862,072 expenditures, and \$6,046,699 in revenues.

**1990-91 OBJECTIVES**

Provide for the issuance of marriage licenses and file fictitious business name statements in the most cost-effective manner.

**1990-91 SUB PROGRAM ACTIVITIES**

1. Marriage Licenses/Fictitious Names (14.00 SY; E = \$461,982; R = \$664,927) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Issuing marriage licenses to the public and files fictitious name statements.
  
2. Administrative Support (6.00 SY; E = \$306,502; R = \$0) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Providing administrative support for County Clerk Services.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES FOR CURRENT SERVICES:</b>				
Filing fees	\$389,704	\$426,966	\$426,966	0
Transcript Fees	63,595	0	0	0
Sub-Total	\$453,299	\$426,966	\$426,966	\$0
<b>LICENSES:</b>				
Marriage Licenses	\$239,377	\$233,219	\$237,961	\$4,742
Sub-Total	\$239,377	\$233,219	\$237,961	\$4,742
<b>OTHER REVENUE:</b>				
Sale of Forms	\$2,064	\$0	\$0	\$0
Miscellaneous	0	0	0	0
Sub-Total	\$2,064	\$0	\$0	\$0
<b>Total</b>	<b>\$694,740</b>	<b>\$660,185</b>	<b>\$664,927</b>	<b>\$4,742</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>NET GENERAL FUND COST:</b>				
General Fund	\$72,207	\$107,949	\$103,557	\$(4,392)
Sub-Total	\$72,207	\$107,949	\$103,557	\$(4,392)
<b>Total</b>	<b>\$72,207</b>	<b>\$107,949</b>	<b>\$103,557</b>	<b>\$(4,392)</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** These revenues except for Marriage Licenses and County Clerk Filing Fees will be transferred to the state under Trial Court Funding.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
General Support					
<b>% OF RESOURCES:</b> 100%					
<b>WORKLOAD</b>					
Marriage Licenses	23,496	23,879	23,929	24,500	2.4
Fictitious Business Names	32,343	38,210	36,431	35,500	(2.6)
<b>EFFICIENCY</b>					
Licenses/Staff Year	3,342	2,985	3,028	2,991	(1.2)
Fictitious Business Names/ Staff Years	4,042	4,776	4,554	4,438	(2.6)
<b>EFFECTIVENESS</b>					
Not applicable					

## STAFFING SCHEDULE

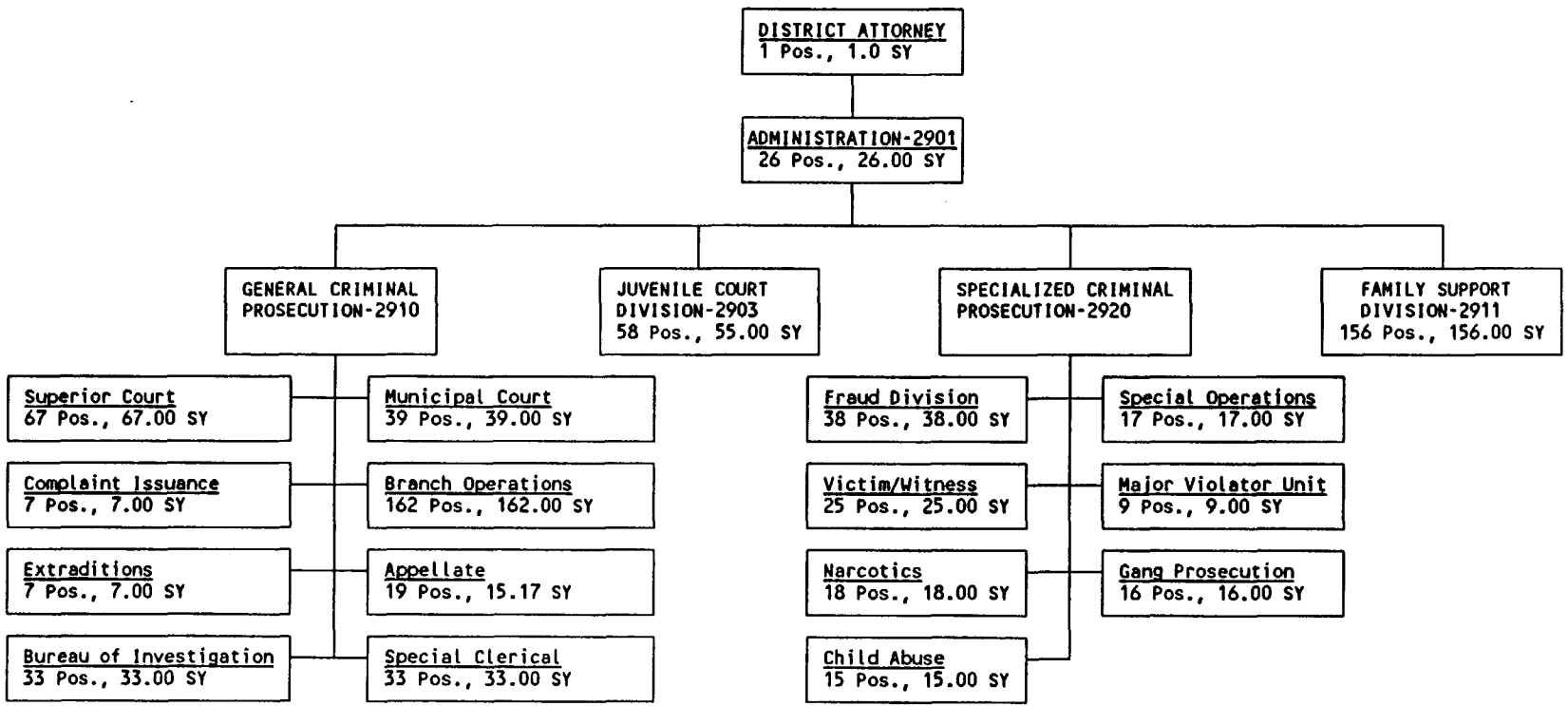
Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
0130	County Clerk	1	1.00	1	1.00	\$67,163	\$75,460
0230	Chief Deputy County Clerk	1	1.00	1	1.00	63,946	67,137
8800	Asst. Chief Deputy County Clerk	0	0.00	0	0.00	- 0 -	0
2302	Administrative Assistant III	0	0.00	0	0.00	0	0
2505	Senior Accountant	0	0.00	0	0.00	0	0
2897	Division Chief - Branch Opers.	0	0.00	0	0.00	0	0
2935	Supervising Superior Ct. Clk.	0	0.00	0	0.00	0	0
2901	Division Chief - Records	0	0.00	0	0.00	0	0
2909	Division Chief - Family Law	0	0.00	0	0.00	0	0
3898	Asst. Supvng Superior Ct.Clk.	0	0.00	0	0.00	0	0
2894	Asst. Div. Chief -Branch Opers.	0	0.00	0	0.00	0	0
2891	Asst. Div. Chief - Family Law	0	0.00	0	0.00	0	0
2895	Asst. Div. Chief - Records	0	0.00	0	0.00	0	0
2500	Junior Accountant	0	0.00	0	0.00	0	0
2916	Superior Court Clerk	0	0.00	0	0.00	0	0
2906	Legal Procedures Clerk III	1	1.00	1	1.00	24,617	23,090
2758	Administrative Secretary III	1	1.00	1	1.00	26,998	29,201
2403	Accounting Technician	1	1.00	1	1.00	25,424	25,294
2712	Interpreter, Court Clerk	0	0.00	0	0.00	0	0
2757	Administrative Secretary II	1	1.00	1	1.00	21,690	21,957
5788	Exhibits Custodian	0	0.00	0	0.00	0	0
2660	Storekeeper i	0	0.00	0	0.00	0	0
2907	Legal Procedures Clerk II	1	1.00	1	1.00	20,328	23,397
2511	Senior Payroll Clerk	0	0.00	0	0.00	0	0
2510	Senior Account Clerk	0	0.00	0	0.00	0	0
2430	Cashier	1	1.00	1	1.00	19,685	19,318
2903	Legal Procedures Clerk I	9	9.00	9	9.00	158,745	174,708
3040	Microfilm Operator	0	0.00	0	0.00	0	0
2650	Stock Clerk	0	0.00	0	0.00	0	0
2700	Intermediate Clerk Typist	3	3.00	3	3.00	51,397	53,883
3039	Mail Clerk Driver	0	0.00	0	0.00	0	0
2709	Department Clerk	0	0.00	0	0.00	0	0
2710	Junior Clerk Typist	0	0.00	0	0.00	0	0
<b>Total</b>		<b>20</b>	<b>20.00</b>	<b>20</b>	<b>20.00</b>	<b>\$479,993</b>	<b>\$513,445</b>
<b>Salary Adjustments:</b>						<b>\$(83,522)</b>	<b>4,471</b>
<b>Premium/Overtime Pay:</b>						<b>8,200</b>	<b>8,200</b>
<b>Employee Benefits:</b>						<b>211,197</b>	<b>227,288</b>
<b>Salary Savings:</b>						<b>(12,767)</b>	<b>(13,668)</b>
<b>Total Adjustments</b>						<b>\$123,108</b>	<b>\$226,291</b>
<b>Program Totals</b>		<b>20</b>	<b>20.00</b>	<b>20</b>	<b>20.00</b>	<b>\$603,101</b>	<b>\$739,736</b>

DISTRICT ATTORNEY

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
General Criminal Prosc.	\$15,099,192	\$15,967,259	\$19,215,889	\$18,968,486	\$22,063,013	\$3,094,527	16.31
Juvenile Court Serv.	1,898,252	2,238,254	2,445,155	2,726,291	3,434,347	708,056	25.97
Specialized Criminal Prosc.	6,141,357	6,539,552	8,527,673	6,565,035	8,216,658	1,651,623	25.16
Family Support Enf.	4,085,774	4,179,244	4,753,856	6,036,087	6,303,330	267,243	4.43
Department Overhead	1,529,146	1,722,870	1,748,156	1,351,642	1,734,437	382,795	28.32
<b>TOTAL DIRECT COST</b>	<b>\$28,753,721</b>	<b>\$30,647,179</b>	<b>\$36,690,729</b>	<b>\$35,647,541</b>	<b>\$41,751,785</b>	<b>\$6,104,244</b>	<b>17.12</b>
<b>PROGRAM REVENUE</b>	<b>(12,937,326)</b>	<b>(12,721,994)</b>	<b>(13,537,275)</b>	<b>(12,615,500)</b>	<b>(13,433,866)</b>	<b>(818,366)</b>	<b>6.49</b>
<b>NET GENERAL FUND COST</b>	<b>\$15,816,395</b>	<b>\$17,925,185</b>	<b>\$23,153,454</b>	<b>\$23,032,041</b>	<b>\$28,317,919</b>	<b>\$5,285,878</b>	<b>22.95</b>
<b>STAFF YEARS</b>	<b>590.79</b>	<b>635.49</b>	<b>704.54</b>	<b>725.92</b>	<b>739.17</b>	<b>13.25</b>	<b>1.83</b>



**OFFICE OF THE DISTRICT ATTORNEY**  
 (Headquarters Location: Downtown Wells Fargo Building)  
 1990-91 FINAL PROGRAM BUDGET



4-2

PROGRAM: General Criminal Prosecution

DEPARTMENT: DISTRICT ATTORNEY

PROGRAM #: 13033

ORGANIZATION #: 2900

MANAGER: Edwin L. Miller, Jr., District Attorney

REFERENCE: 1990-91 Proposed Budget - Pg. 3-7

AUTHORITY: Mandates prosecution of criminal cases; Government Code 26500-26502; mandates processing of criminal fugitives: Penal Code section 1548-1558.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$13,454,546	\$14,381,473	\$17,209,329	\$17,132,660	\$20,344,775	18.7
Services & Supplies	1,492,265	1,515,381	1,687,675	1,428,057	1,528,057	7.0
Other Charges	26,692	17,497	137,787	108,728	190,181	74.9
Fixed Assets	88,489	52,908	181,098	186,041	0	(100.0)
Vehicle/Comm. Equip.	37,200	0	113,000	113,000	0	(100.0)
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$15,099,192</b>	<b>\$15,967,259</b>	<b>\$19,328,889</b>	<b>\$18,968,486</b>	<b>\$22,063,013</b>	<b>16.3</b>
<b>PROGRAM REVENUE</b>	<b>(157,535)</b>	<b>(136,796)</b>	<b>(186,788)</b>	<b>(144,000)</b>	<b>(244,000)</b>	<b>69.4</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$14,941,657</b>	<b>\$15,830,463</b>	<b>\$19,142,101</b>	<b>\$18,824,486</b>	<b>\$21,819,013</b>	<b>15.9</b>
<b>STAFF YEARS</b>	<b>298.51</b>	<b>321.93</b>	<b>357.83</b>	<b>365.17</b>	<b>363.17</b>	<b>(0.5)</b>

**PROGRAM DESCRIPTION**

This program and its associated activities provide the following service:

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. 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.
2. 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.
3. 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.
4. 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.
5. 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.
6. 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.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Salaries and benefits were overexpended by \$76,671 due to Deputy District Attorney negotiated salary increases. Appropriations were added mid-year to cover this cost. Services and supplies exceeded budgeted by \$223,752 excluding prior year expenditures. Overexpenditures occurred primarily in jury witness expense--interpreters, professional and specialized services--transcripts, minor equipment, extraditions and investigative travel. A savings of \$4,943 was achieved in fixed assets.

**1990-91 OBJECTIVES**

1. To continue to manage the demands in the issuing of 99,184 felony and misdemeanor cases projected county-wide during FY 1990-91.
2. To continue to manage the increasing demands of representing the People in preliminary hearings for a projected 12,824 defendants set during FY 1990-91.
3. To continue to provide an adequate level of service in representing the People in the 584 Superior Court jury trials projected for FY 1990-91.
4. To represent the People in the 4,268 contested hearings and motions projected for FY 1990-91.
5. To provide satisfactory verification of past criminal records on defendants prior to settlement or going to court.
6. To improve case management capabilities through computer automation.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Superior Court (67 SY; E = \$4,904,568; R = \$0) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Able to prosecute all criminal matters set for trial and undertakes any civil matters which the law requires be litigated by the District Attorney in the Superior Court of San Diego County.
2. Municipal Court (39 SY; E = \$2,600,918; R = \$20,000) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Able to present evidence at preliminary hearings of felony cases filed in the San Diego Municipal Court. Evaluates all felony cases filed in San Diego Municipal Court for the purpose of arriving at a disposition prior to transfer of the case to the Superior Court and to select out those cases to be retained in the Municipal Court for final determination.
3. Branch Offices (162 SY; E = \$9,652,431; R = \$10,000) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Able to issue and prosecutes all cases set for trial in the Superior and Municipal Courts located in East County, North County and South Bay.
  - o Moving one Legal Assistant II to Administration and reclassifying the position to an Administrative Trainee

4. Complaint Issuance (7 SY; E = \$550,556; R = \$0) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for the issuance and review of all felony cases submitted to the main office for prosecution. Drafts search warrants and processes emergency daytime telephone search warrants.
5. Extradition Division (7 SY; E = \$513,274; R = \$200,000) including support personnel is:
  - o Mandated/Mandated Service Level.
  - o Responsible for the extradition of fugitives from and to the State of California.
6. Appellate Division (15.17 SY; E = \$1,122,643; R = \$0) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Provides appellate support to the District Attorney's Office and other law enforcement agencies in San Diego County. Also, prepares and handles pre-trial motions and other extraordinary motions involving constitutional and non-routine legal questions before the Superior and Appellate Courts; prepares and handles writs before the Superior and United States District Courts; and prepares timely legal training and instruction together with instructions concerning recent changes in the law to the District Attorney's staff and other county of San Diego law enforcement agencies.
7. Bureau of Investigation (33 SY; E = \$1,762,843; R = \$14,000) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Provides all types of investigative services required in the investigation of misdemeanor and felony crimes and in the trial preparation and presentation of such crimes. The Bureau is divided into five areas: Fraud, Family Support, Pre-Trial, Special Investigations and Technical, and consists of a staff of professional investigators.
8. Special Clerical Support (33 SY; E = \$955,780; R = \$0) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Provides clerical support including criminal records filing, subpoena issuance, and stenographic assistance to operating divisions of the office.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Aid From Other Governmental Agencies				
Otay Prison Prosecution Costs	\$18,549	\$0	\$0	\$0
Sub-Total	\$18,549	\$0	\$0	\$0
CHARGES FOR CURRENT SERVICES:				
Extradition	\$106,305	\$100,000	\$200,000	\$100,000
Training Peace Officers - POST	18,576	14,000	14,000	0
Other Miscellaneous	41,915	30,000	30,000	0
Sub-Total	\$166,796	\$144,000	\$244,000	\$100,000
OTHER REVENUE:				
Other Miscellaneous	\$1,443	\$0	\$0	\$0
Sub-Total	\$1,443	\$0	\$0	\$0
<b>Total</b>	<b>\$186,788</b>	<b>\$144,000</b>	<b>\$244,000</b>	<b>\$100,000</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT COSTS:				
General Fund Support Costs	\$19,142,101	\$18,824,486	\$21,819,013	\$2,994,527
Sub-Total	\$19,142,101	\$18,824,486	\$21,819,013	\$2,994,527
<b>Total</b>	<b>\$19,142,101</b>	<b>\$18,824,486</b>	<b>\$21,819,013</b>	<b>\$2,994,527</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** An amount of \$18,549 was received as reimbursement for costs of prosecuting cases related to crimes committed in the Otay Prison. Revenue derived from Extradition of Prisoners is expected to double since the State of California canceled its contract with private vendors for the transportation of prisoners and others facing extradition proceedings to California. Effective on March 1, 1990, this function was assumed by local law enforcement agencies. Because of the increase in requests for discovery material, miscellaneous revenues were overrealized by \$13,358.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A: General Criminal Prosecution</b>					
% of Resources: 100%					
Workload					
Misdemeanor Cases Issued	76,989	78,871	85,319	79,600	82,400
Felony Cases Issued	16,421	16,421	17,785	18,188	16,784
Preliminary Hearings Set	13,226	13,533	14,456	15,052	12,824
Superior Court Jury Trials	416	553	560	484	584
Contested Hearings & Motions	4,709	5,017	5,394	5,640	4,268
Efficiency					
N/A					
Effectiveness					
N/A					

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
3925	Deputy DA V	18	18.00	18	18.00	\$1,321,638	1,620,648
3926	Deputy DA IV	17	17.00	17	17.00	1,140,448	1,359,507
3927	Deputy DA III	56	56.00	100	100.00	3,079,260	6,433,207
5760	DA Invest. Forensic	1	1.00	1	1.00	53,214	56,031
3928	Deputy DA II	14	14.00	14	14.00	609,133	738,962
5721	Documents Examiner	1	1.00	1	1.00	43,325	45,488
2302	Admin. Asst. III	1	1.00	1	1.00	35,907	43,807
5754	DA Investigator IV	7	7.00	9	9.00	330,426	445,050
2896	Super. Legal Serv. Clk.	1	1.00	1	1.00	29,052	30,534
8802	Crime Scene Reconstr.	0	0.00	1	1.00	0	48,257
5753	DA Investigator III	25	25.00	36	36.00	1,080,249	1,550,534
5755	DA Investigator II	1	1.00	1	1.00	39,451	41,594
5756	DA Investigator I	14	14.00	0	0.00	452,504	0
2324	Dept. Public Affairs Off.	0	0.00	1	1.00	0	42,658
2337	Public Information Spec.	1	1.00	0	0.00	33,291	0
3929	Deputy DA I	44	44.00	0	0.00	1,521,676	0
2899	Princ. Legal Supp. Serv. Clk.	3	3.00	3	3.00	106,668	118,740
5749	Invest. Spec. III	8	8.00	12	12.00	199,192	363,268
3119	Dept. Computer Specialist II	0	0.00	1	1.00	0	28,836
5751	Invest. Spec. II	23	23.00	18	18.00	616,414	511,985
3936	Legal Assistant II	0	0.00	2	2.00	0	57,481
3935	Legal Assistant	3	3.00	0	0.00	73,157	0
2765	Legal Secretary III	3	3.00	5	5.00	82,959	141,656
2763	Legal Secretary II	7	7.00	5	5.00	170,010	132,737
2906	Legal Proced. Clk. III	13	13.00	13	13.00	318,512	342,719
2762	Legal Secretary I	3	3.00	5	5.00	67,707	116,969
2907	Legal Procedures Clk. II	56	56.00	54	54.00	1,166,155	1,229,397
2808	Sr. Radio/Tele. Oper.	1	1.00	1	1.00	21,099	21,949
2800	Radio/Tele. Oper.	1	1.00	1	1.00	21,362	22,781
2760	Stenographer	1	1.00	1	1.00	20,635	22,011
2903	Legal Proced. Clk. I	40	40.00	40	40.00	726,978	798,861
8802	DA Dispatcher	1	1.00	0	0.00	17,462	0
9999	Temporary Extra Help	5	1.17	5	1.17	40,000	40,000
<b>Total</b>		<b>369</b>	<b>365.17</b>	<b>367</b>	<b>363.17</b>	<b>\$13,417,884</b>	<b>\$16,405,667</b>
<b>Salary Adjustments:</b>						<b>\$490,195</b>	<b>(228,133)</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>3,630,308</b>	<b>4,579,305</b>
<b>Salary Savings:</b>						<b>(405,727)</b>	<b>(412,064)</b>
<b>Total Adjustments</b>						<b>\$3,714,776</b>	<b>\$3,939,108</b>
<b>Program Totals</b>		<b>369</b>	<b>365.17</b>	<b>367</b>	<b>363.17</b>	<b>\$17,132,660</b>	<b>\$20,344,775</b>

PROGRAM: Juvenile Court Services

DEPARTMENT: DISTRICT ATTORNEY

PROGRAM #: 13012

ORGANIZATION #: 2900

MANAGER: Edwin L. Miller, Jr., District Attorney

REFERENCE: 1990-91 Proposed Budget - Pg. 3-9

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 in which court juvenile is to be tried: W & I 707.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$1,673,402	\$1,873,083	\$2,117,937	\$2,270,543	\$2,911,328	28.2
Services & Supplies	79,291	89,972	113,044	98,059	104,725	6.8
Other Charges	108,922	260,115	190,476	335,989	396,916	18.1
Fixed Assets	26,837	15,084	23,698	21,700	21,378	(1.5)
Vehicle/Comm. Equip.	9,800	0	0	0	0	0.0
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$1,898,252</b>	<b>\$2,238,254</b>	<b>\$2,445,155</b>	<b>\$2,726,291</b>	<b>\$3,434,347</b>	<b>26.0</b>
<b>PROGRAM REVENUE</b>	<b>(799,225)</b>	<b>(1,116,200)</b>	<b>(1,083,293)</b>	<b>(1,089,356)</b>	<b>(1,553,297)</b>	<b>42.6</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,099,027</b>	<b>\$1,122,054</b>	<b>\$1,361,862</b>	<b>\$1,636,935</b>	<b>\$1,881,050</b>	<b>14.9</b>
<b>STAFF YEARS</b>	<b>40.19</b>	<b>44.34</b>	<b>47.81</b>	<b>51.50</b>	<b>55.00</b>	<b>6.8</b>

1. Salary settlement for Deputies District Attorney were unknown and thus not included.

**PROGRAM DESCRIPTION**

This program and its associated activities provide the following service:

Prosecution of juveniles accused of criminal acts and representation of 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.

Representation in dependency cases was transferred from the District Attorney to County Counsel in FY 1989-90.



**1989-90 BUDGET TO ACTUAL COMPARISON**

Actual staff years were under budget by 3.69 due to hiring delays. For the same reason, salaries and benefits were under budget by only \$152,606. Actual fixed assets were over-expended by \$1,997; however, actual services and supplies were under-expended by \$4,101 and other charges were underexpended by \$145,513. The underexpenditure in other charges resulted from delays in billing from outside agencies for the JUDGE program.

**1990-91 OBJECTIVES**

1. To review and process referrals within the due process guidelines as required by law which are estimated to be 7,568 for FY 1990-91 for W&I 602 (delinquency) cases.
2. To maintain increased demands upon staff for attendance in both W&I 602 and 300 hearings projected at 22,395 for FY 1990-91.
3. To manage the 1,460 cases prepared for trial projected for FY 1990-91 for W&I 602 (delinquency) cases.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Juvenile Court Division (55.00 SY; E = \$3,434,347; R = \$1,553,297) including support personnel is:
  - o Mandated/Mandated Service Level.
  - o Prosecutes juveniles accused of criminal mistreatment/neglect or who are physically dangerous to the public. Vertically prosecute juvenile gang members involved with drugs through the JUDGE unit.
  - o Budget/administrative actions implementing the above activity include:
    - Adding six positions funded one-half year to handle the increased target area in a new grant funding the JUDGE unit. These positions are 100% grant funded. Additional staffing includes four Deputies District Attorney III and two Legal Procedures Clerks II.
    - Full-year funding for one Legal Procedures Clerk II funded half-year in FY 1989-90 for the JUDGE unit.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>AID FROM OTHER GOVERNMENTAL AGENCIES:</b>				
SHO Grant (14.285% match required)	\$79,181	\$89,079	\$89,079	\$0
AB-90 Subvention	447,448	447,448	447,448	0
JUDGE Grant	549,933	552,829	1,016,770	463,941
Sub-Total	\$1,076,562	\$1,089,356	\$1,553,297	\$463,941
<b>CHARGES FOR CURRENT SERVICES:</b>				
Other Miscellaneous	\$6,731	\$0	\$0	\$0
Sub-Total	\$6,731	\$0	\$0	\$0
<b>Total</b>	<b>\$1,083,293</b>	<b>\$1,089,356</b>	<b>\$1,553,297</b>	<b>\$463,941</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>AID FROM OTHER GOVERNMENTAL AGENCIES:</b>				
SHO Grant (14.285% budgeted match)	\$19,795	\$14,846	\$14,846	\$0
Sub-Total	\$19,795	\$14,846	\$14,846	\$0
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$1,342,067	\$1,622,089	\$1,866,204	\$244,115
Sub-Total	\$1,342,067	\$1,622,089	\$1,866,204	\$244,115
<b>Total</b>	<b>\$1,361,862</b>	<b>\$1,636,935</b>	<b>\$1,881,050</b>	<b>244,115</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** FY 1990-91 SHO Grant revenue, although budgeted at prior year level, will not be received as the three-year funding for this grant had terminated. The AB-90 funding was reduced countywide but the allocation to the District Attorney will remain at the same level. The JUDGE grant will end on December 31, 1990. The grant staff will be included in a new grant, San Diego County Regional Drug Enforcement Program (SDCRDEP), which takes effect on January 1, 1991. The increase in the budgeted revenue reflects the addition of six positions for the grant. Miscellaneous revenues of \$6,731 were realized for discovery material requested by the defense.

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
Personal Computer	2	\$5,000
Office Equipment	Lot	10,079
Handie Talkie	7	6,300
<b>Total</b>		<b>\$21,379</b>

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**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
Undercover Vehicle	2	23,633
Mobile Radio	2	2,000
<b>Total</b>		<b>\$25,633</b>

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## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A: Juvenile Court Services</b>					
% of Resources: 100%					
Workload					
602 Referrals/Submit for Review	8,685	9,110	8,998	8,125	7,568
602 Cases/Prepared for Trial	1,302	1,342	2,240	1,460	1,460
300 Referrals/Submit for Review	2,838	3,143	1,338*	1,669*	0*
300 Cases/Prepared for Trial	1,644	2,111	1,285*	1,263*	0*
Hearings Attended	37,519	40,395	32,445*	32,200*	22,395*
Efficiency					
N/A					
Effectiveness					
N/A					

\*The District Attorney phased out dependency cases in FY 1989-90. This accounts for the drop in statistics for these performance indicators.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
3926	Deputy DA IV	3	3.00	3	3.00	\$195,744	\$239,913
3927	Deputy DA III	13	13.00	22	20.00	693,064	1,290,096
5754	DA Investigator III	2	2.00	2	2.00	87,140	91,840
3929	Deputy DA I	5	5.00	0	0.00	190,533	0
2899	Princ. Legal Supp. Serv. Clk.	1	1.00	1	1.00	34,959	39,580
5751	Invest. Spec. II	4	4.00	4	4.00	109,832	115,316
2763	Legal Secretary II	1	1.00	1	1.00	25,204	27,209
5749	Investigative Specialist III	1	1.00	1	1.00	24,899	30,992
2906	Legal Procedures Clerk III	1	1.00	1	1.00	24,617	26,388
2907	Legal Procedures Clerk II	11	10.50	13	12.00	219,887	268,033
2903	Legal Procedures Clerk I	7	7.00	7	7.00	127,542	137,797
2896	Super. Legal Serv. Clk.	1	1.00	1	1.00	28,364	30,534
2762	Legal Secretary I	1	1.00	1	1.00	23,923	24,229
5752	Investigative Specialist I	1	1.00	1	1.00	24,038	26,251
<b>Total</b>		<b>52</b>	<b>51.50</b>	<b>58</b>	<b>55.00</b>	<b>\$1,809,746</b>	<b>\$2,348,178</b>
<b>Salary Adjustments:</b>						<b>\$0</b>	<b>(11,099)</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>465,007</b>	<b>629,308</b>
<b>Salary Savings:</b>						<b>(4,210)</b>	<b>(55,059)</b>
<b>Total Adjustments</b>						<b>\$460,797</b>	<b>\$563,150</b>
<b>Program Totals</b>		<b>52</b>	<b>51.50</b>	<b>58</b>	<b>55.00</b>	<b>\$2,270,543</b>	<b>\$2,911,328</b>

PROGRAM: Specialized Criminal Prosecution

DEPARTMENT: DISTRICT ATTORNEY

PROGRAM #: 13032

ORGANIZATION #: 2900

MANAGER: Edwin L. Miller, Jr., District Attorney

REFERENCE: 1990-91 Proposed Budget - Pg. 3-10

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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$5,910,504	\$6,242,705	\$7,862,276	\$6,048,905	\$7,874,572	30.2
Services & Supplies	205,523	255,859	333,732	288,886	313,886	8.7
Other Charges	0	0	264,053	91,882	27,400	(70.2)
Fixed Assets	25,330	40,988	67,612	50,662	800	(98.4)
Vehicle/Comm. Equip.	0	0	84,700	84,700	0	(100.0)
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	0.0
Operating Transfers	0	0	(200,000)	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$6,141,357</b>	<b>\$6,539,552</b>	<b>\$8,412,373</b>	<b>\$6,565,035</b>	<b>\$8,216,658</b>	<b>25.2</b>
<b>PROGRAM REVENUE</b>	<b>(1,866,753)</b>	<b>(1,640,170)</b>	<b>(1,784,443)</b>	<b>(1,916,846)</b>	<b>(1,825,835)</b>	<b>4.7</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$4,274,604</b>	<b>\$4,899,382</b>	<b>\$6,627,930</b>	<b>\$4,648,189</b>	<b>\$6,390,823</b>	<b>37.5</b>
<b>STAFF YEARS</b>	<b>109.45</b>	<b>120.04</b>	<b>141.43</b>	<b>131.25</b>	<b>138.00</b>	<b>5.1</b>

1. Salary settlement for Deputies District Attorney were unknown and thus not included.

#### PROGRAM DESCRIPTION

This program and its associated activities provide for the following service:

To protect the public by prosecuting perpetrators of fraud, antitrust violators, public officials and public employees who engage in criminal misconduct, election law violators, career criminals who commit robberies and burglaries and resultant murders, participants in organized criminal enterprises, and youth gang members involved in criminal conduct. A counterpart to prosecution is the providing of assistance and support to crime victims and witnesses.

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 investigations and handles prosecutions of sensitive cases. Such cases include those involving organized criminal enterprises, embezzlement and other criminal conduct by attorneys, criminal activity by law enforcement officers, misappropriation of public monies by public officers or employees, and election law violations. Requests for such investigations originate with the Board of Supervisors, public administrators, private citizens, and the Grand Jury for whom the deputies provide legal advice.
3. The Major Violators Unit (MVU) focuses its attention on repeat offenders. The staff prepares and presents each case from its issuance through final sentencing in Superior Court.
4. The Gang Prosecution Unit vertically prosecutes and concentrates on gang related crimes in an effort to curb increased gang crimes and violence. Prosecutions of these cases is lengthy and is complicated by multiple defendants and unwilling witnesses usually associated with each case.
5. The Major Narcotic Vendor Prosecution Unit vertically prosecutes major drug offenders. Enhanced techniques in the prosecution of such cases are expected to result in fewer pretrial releases on bail, reduced plea bargains, greater forfeiture of assets and more prison commitments.
6. The Child Abuse Prosecution Unit vigorously prosecutes child abusers in an effort to curb and reduce child abuse. Prosecution of such cases by one specialized unit provides a more pro-active approach to child abuse, greater uniformity in case processing, improved coordination between dependency cases and criminal cases, and minimizes trauma to child victims.
7. The newly formed Domestic Violence Unit responds to violent behavior in the home as criminal behavior that will not be tolerated. Recognizing that the prosecution of domestic violence involves difficult and complex issues, the unit insures more immediate and consistent victim contact, enhanced evidence collection and systemization of our prosecution effort.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The mid-year addition of a Drug Court (\$112,445) and Drug Abatement Program (\$41,769) combined with mid-year Deputy District Attorney negotiated salary increases (\$1,659,157), caused salaries and benefits to exceed budgeted by \$1,813,371. However, this was completely offset by mid-year appropriations for the above reasons. Actual staff years exceeded budgeted by 10.18 and is reflected in the above salary and benefit figures. Actual Fixed Assets exceeded budgeted by \$16,950; however, appropriations were added mid-year for the Drug Abatement Program (\$12,000), establishment of a Domestic Violence Unit and relocation of the Child Abuse Unit (\$24,800). Other charges exceeded budget by \$172,171.

Services and supplies were overexpended by \$44,846. The bulk of overexpenditures occurred in jury and witness expense.

**1990-91 OBJECTIVES**

1. To maintain the present level of response to the requests anticipated for investigative assistance and review from law enforcement officers, public officials, grand jury and other agencies.
2. To continue the present level of service needed to adequately represent the People in preliminary hearings.
3. To represent the People in the 180 Superior Court jury and 16 court trials.
4. To successfully represent the People in the 2,212 contested hearings and motions.
5. To continue to maintain a pro-active role in consumer protection and to vigorously prosecute violators of hazardous waste laws and perpetrators of fraudulent automobile insurance claims.
6. To vertically prosecute increased gang-related drug cases in order to curb gang violence.
7. To assist 14,000 new victims/witnesses expected to be served during FY 1990-91 under the Victim/Witness Protection Program.
8. To manage the significant increase in cases anticipated in the Narcotics Prosecution Unit. To represent the People in a new Drug Court created in 1989-90 to handle a drug revocation pilot program in conjunction with the Probation Department and the courts.
9. To continue the scope and effectiveness of the new Family Protection Unit, to include not only the vertical prosecution of all child-victim molest, abuse and homicide cases, but also child stealing and domestic violence cases.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Fraud Division (38.00 SY(est); E = \$2,429,392; R = \$356,878) including support personnel is:
  - o Mandated/Mandated Service Level.
  - o Able to investigate and prosecutes criminal and civil consumer frauds, automobile insurance fraud, real estate and business frauds, corporate security violations, environmental matters, and other frauds of a complex and sophisticated nature.
  - o Responsible for Budget/administrative actions. Implementing the above activity include:
    - Adding .75 staff years to full-year fund three positions approved in FY 1989-90 for three-quarter-year funding.
    - Adding one positions and 1.00 staff years due to SB 2344 which funds automobile insurance fraud prosecution. Additional staffing includes one Investigative Specialist III.
2. Special Operations Division (17 SY; E = \$1,167,960; R = \$0 including support personnel is:
  - o Mandated/Discretionary Service Level
  - o Responsible for bringing to the attention of the District Attorney and the County of San Diego Grand Jury substantive information concerning organized crime, criminal cases which are likely to attract notoriety and become highly publicized, and those cases referred for prosecution from the Intelligence and Special Prosecution Units of the office.

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3. Victim/Witness Assistance (25 SY (est); E = \$922,579; R = \$687,976) including support personnel is:
    - o Mandated/Discretionary Service Level
    - o Providing comprehensive services to victims and witnesses of crime. These services include crisis intervention, emergency assistance, orientation to the criminal justice system, restitution assistance and collection of compensation claims.
  4. Major Violator Unit (9 SY (est); E = \$751,163; R = \$271,650) including support personnel is:
    - o Mandated/Mandated Service Level
    - o Responsible for speedy prosecution of career criminals whose criminal histories indicate repeated commission of dangerous criminal acts in the area of robbery and robbery-related homicides.
  5. Narcotics Prosecution Unit (18 SY (est); E = \$1,085,968; R = \$173,577) including support personnel is:
    - o Mandated/Mandated Service Level
    - o Responsible for the prosecution of intermediate and high level narcotic distributors and drug abatement enforcement. Ultimate goal is to aid in reducing the flow of narcotics from and through San Diego County.
    - o Providing Budget/administrative actions. Implementing the above activity include:
      - Adding four staff years to the Probation Department for a Drug Court approved mid-year in 1989-90 to ensure swift action and revocation of probation for repeat offenders. Additional staffing include two Deputies District Attorney III, one Investigative Specialist III, and one Legal Secretary II.
      - Adding funds for two staff years approved in the 1989-90 Final Budget for a Drug Abatement Program. Funding for the program was delayed until mid-year 1989-90.
  6. Gang Prosecution Unit (16 SY (est); E = \$995,421; R = \$335,754) including support personnel is:
    - o Mandated/Mandated Service Level
    - o Responsible for vigorously prosecuting gang-related crimes and ultimately reducing gang association and criminal activities.
  7. Child Abuse Unit (15 SY (est); E = \$864,175; R = \$0) including support personnel is:
    - o Mandated/Discretionary Service Level
    - o Providing for enhanced prosecution of child abuse cases through vertical prosecution. Ultimately hopes to reduce incidents of such abuse.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>FINES, FORFEITURES:</b>				
Fines and Other Penalties	\$1,045	\$0	\$0	\$0
Sub-Total	\$1,045	\$0	\$0	\$0
<b>AID FROM OTHER GOVERNMENTAL AGENCIES:</b>				
Narcotic Prosecution Grant	\$173,577	\$173,577	\$173,577	\$0
Gang Prosecution Grant (25% required match)	85,750	85,754	85,754	0
Child Abuse Unit Grant	0	150,889	0	(150,889)
Major Violator Grant (10% required match)	271,650	271,650	271,650	0
Victim/Witness Assistance	600,267	662,976	687,976	25,000
Urban Street Gang Grant	141,787	250,000	250,000	0
Sub-Total	\$1,273,031	\$1,594,846	\$1,468,957	\$(125,889)
<b>CHARGES FOR CURRENT SERVICES:</b>				
Damages for Fraud	\$358,450	\$70,000	\$70,000	\$0
Other Miscellaneous	151,434	252,000	286,878	34,878
Sub-Total	\$509,884	\$322,000	\$356,878	\$34,878
<b>OTHER REVENUE:</b>				
Prior Year Aid from Governmental Agencies	\$	\$0	\$0	\$0
Other Miscellaneous	483	0	0	
Sub-Total	\$483	\$0	\$0	\$0
<b>Total</b>	<b>\$1,784,443</b>	<b>\$1,916,846</b>	<b>\$1,825,835</b>	<b>\$(91,011)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>AID FROM OTHER GOVERNMENTAL AGENCIES:</b>				
Gang Prosecution (25% budgeted match)	\$28,588	\$28,588	\$28,584	\$(4)
Major Violator Unit (10% budgeted match)	27,165	27,165	27,165	0
Sub-Total	\$55,753	\$55,753	\$55,749	\$(4)
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$6,572,177	\$4,592,436	\$6,335,074	\$1,742,638
Sub-Total	\$6,572,177	\$4,592,436	\$6,335,074	\$1,742,638
<b>Total</b>	<b>\$6,627,930</b>	<b>\$4,648,189</b>	<b>\$6,390,823</b>	<b>1,742,634</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** Grant funding for Narcotics, Gangs and Major Violator grants remains at the same level as FY 1989-90. Funding for the Child Abuse Grant ended in FY 1988-89 and will not be renewed in FY 1990-91. Additional funding was received for the Joint Powers Agreement with the State Board of Control Victims of Crime. Revenues for the Urban Street Gang Grant were underrealized in its first year, mainly because of the delay in filling newly added positions. Although it is budgeted at the same level as FY 1989-90, federal funding was reduced, hence revenue will again be underrealized for the current fiscal year.

Damages for Fraud revenue were \$288,450 over budget due to unanticipated revenue associated with settlement of a major fraud case. Budgeted revenue for FY 1990-91 remains at \$70,000 due to difficulty in predicting cases to be settled.

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
Office Equipment	Lot	\$800
<b>Total</b>		<b>\$800</b>

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**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
N/A		
<b>Total</b>		<b>\$0</b>

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## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A: Specialized Criminal Prosecution</b>					
% of Resources: 100%					
Workload					
Cases Investigated/Legal Opinions	13,057	13,365	14,461	14,100	N/A*
Preliminary Hearing Bindovers	347	421	396	360	428
Court/Jury Trials	12/100	18/101	19/133	28/140	16/180
Contested Hearings & Motions	2,619	2,411	2,349	2,480	2,212

\* This indicator has not been included in the FY 1990-91 Budget. During FY 1990-91, we will be arriving at indicators that more accurately reflect workload in the unit.

## Efficiency

N/A

## Effectiveness

N/A

		STAFFING SCHEDULE					
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
3925	Deputy DA V	10	9.75	10	10.00	\$707,840	900,360
3926	Deputy DA IV	5	5.00	5	5.00	334,048	399,855
3927	Deputy DA III	12	12.00	32	32.00	642,310	2,027,266
5753	DA Investigator IV	5	4.75	5	5.00	223,924	256,095
2413	Analyst III	1	1.00	1	1.00	38,963	42,120
5754	DA Investigator III	14	14.00	20	20.00	605,860	878,128
2425	Associate Accountant	2	2.00	2	2.00	67,120	70,430
5756	DA Investigator I	6	6.00	0	0.00	193,297	0
3931	VW Program Manager	1	1.00	1	1.00	42,039	42,533
3929	Deputy DA I	18	18.00	0	0.00	645,032	0
5768	Supv. Invest. Spec.	2	2.00	2	2.00	53,516	66,656
5749	Invest. Spec. III	2	2.00	6	6.00	49,798	137,404
3119	Dept. Computer Specialist II	0	0.00	1	1.00	0	28,227
5751	Invest. Spec. II	18	18.00	16	16.00	483,936	457,720
2765	Legal Secretary III	1	1.00	1	1.00	27,653	29,372
2763	Legal Secretary II	11	10.75	12	12.00	262,484	315,604
2907	Legal Procedures Clerk II	3	3.00	3	3.00	61,155	70,028
2762	Legal Secretary I	7	7.00	7	7.00	158,605	175,050
2903	Legal Procedures Clerk I	10	10.00	10	10.00	189,610	201,448
5724	V/W Claims Technician	0	0.00	3	3.00	0	68,337
2403	Account Technician	3	3.00	0	0.00	60,903	0
2700	Intermediate Clk. Typist	1	1.00	1	1.00	18,057	19,962
<b>Total</b>		<b>132</b>	<b>131.25</b>	<b>138</b>	<b>138.00</b>	<b>\$4,866,150</b>	<b>\$6,186,595</b>
<b>Salary Adjustments:</b>						<b>\$(50,902)</b>	<b>(7,622)</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>1,400,403</b>	<b>1,854,271</b>
<b>Salary Savings:</b>						<b>(166,746)</b>	<b>(158,672)</b>
<b>Total Adjustments</b>						<b>\$1,182,755</b>	<b>\$1,687,977</b>
<b>Program Totals</b>		<b>132</b>	<b>131.25</b>	<b>138</b>	<b>138.00</b>	<b>\$6,048,905</b>	<b>\$7,874,572</b>

PROGRAM: Family Support Enforcement

DEPARTMENT: DISTRICT ATTORNEY

PROGRAM #: 13017

ORGANIZATION #: 2900

MANAGER: Edwin L. Miller, Jr., District Attorney

REFERENCE: 1990-91 Proposed Budget - Pg. 3-12

AUTHORITY: Mandated Child Support: 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. Government Code 26500-26502. The District Attorney is the public prosecutor and shall attend to the courts and conduct on behalf of the People all prosecutions for public offenses.

Penal Code Section 1548-1558: Mandates Investigation and Prosecution of child stealing cases: California Civil Code 4604-4605; Penal Code 784.5; 278 et.seq.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$3,760,004	\$3,835,900	\$4,423,159	\$5,192,174	\$5,809,368	11.9
Services & Supplies	238,737	278,695	276,494	474,962	493,962	4.0
Other Charges	0	0	0	0	0	0.0
Fixed Assets	70,533	64,649	54,203	328,951	0	(100.0)
Vehicle/Comm. Equip.	16,500	0	40,000	40,000	0	(100.0)
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$4,085,774</b>	<b>\$4,179,244</b>	<b>\$4,793,856</b>	<b>\$6,036,087</b>	<b>\$6,303,330</b>	<b>4.4</b>
<b>PROGRAM REVENUE</b>	<b>(9,629,988)</b>	<b>(9,828,828)</b>	<b>(10,279,418)</b>	<b>(9,465,298)</b>	<b>(9,810,734)</b>	<b>3.6</b>
<b>REDUCTION IN DESIGNATION</b>	<b>\$(483,825)</b>	<b>\$(0)</b>	<b>\$(0)</b>	<b>\$(0)</b>	<b>\$(0)</b>	<b>0.0</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$(5,544,214)</b>	<b>\$(5,649,584)</b>	<b>\$(5,485,562)</b>	<b>\$(3,429,211)</b>	<b>(3,507,404)</b>	<b>2.3</b>
<b>STAFF YEARS</b>	<b>117.60</b>	<b>122.45</b>	<b>131.74</b>	<b>153.00</b>	<b>156.00</b>	<b>2.0</b>

1. Salary settlement for Deputies District Attorney were unknown and thus not included.

**PROGRAM DESCRIPTION**

In an effort to recoup millions of tax dollars used to support children whose parents legally 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."

Program staff locates non-supporting 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 aid in the recovery of stolen public assistance funds.

AB 2549 (Child Stealing Law), effective 1/3/77, requires the District Attorney to investigate, review, and issue complaints in all disputed custody and child stealing matters. AB 109, effective January 1, 1984, adds Sections 279 and 784.5 to the Penal Code, relating to child concealment. These statutes expand elements and punishment for existing child stealing crimes. Under prior legislation, the District Attorney was required to take necessary action to locate missing children where a custody decree had been entered by a court and the child had been taken or detained by another person in violation of the decree. AB 109 expands the provisions to include cases where a visitation decree has been entered.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Actual Salaries and benefits for FY 1989-90 were below budget by \$769,015 primarily due to delays in filling newly approved positions. Correspondingly, staff years were below budget by 21.26.

Services and supplies and fixed assets were underexpended by \$198,468 and \$314,748 respectively. This was due to delays in State, Federal and County approval of the Family Support Automation RFP. Increase in State and Federal SEIF, FSD Recovered Costs and prior year revenues all contributed to \$814,121 in overrealized revenues for this program.

**1990-91 OBJECTIVES**

1. To increase the percentage of absent parents making child support payments.
2. To attempt to maintain or increase the average monthly payment per parent.
3. To reduce further the backlog of cases awaiting action and to reduce the time for processing all cases in the Family Support Division.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Family Support Division (156.00 SY; E = \$6,303,330 ; R = \$9,810,734) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for obtaining child support for non-supporting absent parents through all available means, both civil and criminal; and the responsibility continues during the minority of the children and is applicable to both welfare and non-welfare cases. Responsible for the prosecution of welfare fraud criminal cases.
  - o Offset 100% by Program Revenue.
  - o Providing Budget/administrative actions. Implementing the above activity include:
    - Adding four staff years mid-year in 1989-90 to handle the increased caseload associated with the newly opened Lemon Grove Department of Social Services. Additional staffing includes two Investigative Specialists II, one Legal Procedures Clerk II and one Legal Procedures Clerk III.
    - Moving one Investigator IV to Administration and reclassifying the position to an Administrative Services Manager I to effectively manage departmental operations.
    - Deleting one Investigative Specialist III and adding one Departmental Computer Specialist II.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>AID FROM GOVERNMENTAL AGENCIES:</b>				
State SEIF	\$1,277,355	\$930,202	\$930,202	\$0
Federal SEIF	2,352,561	1,810,611	1,938,331	127,720
IV-D Administrative Claim (34% required match)	5,596,974	6,036,045	6,102,872	66,827
Sub-Total	\$9,226,890	\$8,776,858	\$8,971,405	\$194,547
<b>CHARGES FOR CURRENT SERVICES:</b>				
Blood Testing Fees Recovered	\$48,846	\$20,000	\$20,000	\$0
FSD Recovered Costs	825,393	603,440	603,440	0
Food Stamp Fraud Prosecution	53,837	65,000	65,000	0
Other Miscellaneous	84,866	0	0	0
Sub-Total	\$1,012,942	\$688,440	\$688,440	\$0
<b>OTHER REVENUE:</b>				
Prior Year Aid From Governmental Agencies	\$39,232	\$0	\$0	\$0
Other Miscellaneous	355	0	150,889	150,889
Sub-Total	\$39,587	\$0	\$150,889	\$150,889
<b>Total</b>	<b>\$10,279,419</b>	<b>\$9,465,298</b>	<b>\$9,810,734</b>	<b>\$345,436</b>

## GENERAL FUND CONTRIBUTION DETAIL

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>AID FROM GOVERNMENTAL AGENCIES:</b>				
IV-D Administrative Claim (34% Budgeted Match)	\$2,883,290	\$2,840,492	\$3,143,904	\$303,412
Sub-Total	\$2,883,290	\$2,840,492	\$3,143,904	\$303,412
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$(8,368,852)	\$(6,269,703)	\$(6,651,308)	\$(381,605)
Sub-Total	\$(8,368,852)	\$(6,269,703)	\$(6,651,308)	\$(381,605)
<b>Total</b>	<b>\$(5,485,562)</b>	<b>\$(3,429,211)</b>	<b>\$(3,507,404)</b>	<b>(78,193)</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES: .....

The Department of Revenue & Recovery actuals for total FY 1989-90 child support collections exceeded the budgeted amount of \$33,500,000 by \$2.2 million. The aid-related (AFDC) percentage of total collections was 50.4% compared to 49.6% for non-AFDC. With increased collections, actual State and Federal SEIFs (Support Enforcement Incentive Fund) and FSD Recovered Costs are over budget. The federal government provides a minimum incentive payment of 6% on both AFDC and non-AFDC. State SEIF payments are 7.5% of AFDC collections only.

FY 1989-90 IV-D Administration revenues were below budget primarily because of reduced expenditures claimed. As a result of a federal audit conducted two years ago, claimable costs are being abated by the amount of interest earned on undistributed child support collections. This interest is not credited to the District Attorney but goes directly to General Fund. In addition, in order to comply with the Graham-Rudman Hollings Act, federal financial participation has been reduced from 66% to 64.846%.

The FY 1990-91 revenue for IV-D Administration is budgeted at \$66,827 higher than last year to reflect an increase in expenditures due to mid-year addition of staff for the Lemon Grove DSS office.

Blood testing fees for FY 1990-91 are budgeted at \$20,000, the same level as prior year, although last year's actual figure is more than twice the budget, \$48,846.

Other miscellaneous revenues received include \$84,866 for reimbursements for paternity establishment, \$39,232 in prior year incentives and \$355 in other miscellaneous collections. The budgeted revenue of \$150,889 erroneously included under the Family Support Division relates to the Child Abuse Grant which was terminated two years ago and will not be realized in FY 1990-91.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A: Family Support Enforcement</b>					
% of Resources: 100%					
Workload					
Cases Referred	28,145	29,448	35,729	33,728	29,656
Legal Actions Filed	16,425	17,101	19,726	15,540	17,872
Cases on Calendar/Subject for Review	9,100	9,016	8,495	8,344	9,076
Welfare Fraud/Referred from DSS <sup>1</sup>	761	591	437	528	680
Welfare Fraud/Complaints Filed	575	291	462	424	475
Efficiency					
N/A					
Effectiveness					
N/A					



## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
3925	Deputy DA V	1	1.00	1	1.00	\$73,446	\$90,036
3927	Deputy DA III	7	7.00	11	11.00	377,620	690,363
3928	Deputy DA II	2	2.00	2	2.00	88,540	106,904
3929	Deputy DA I	4	4.00	0	0.00	126,284	0
5753	DA Investigator IV	1	1.00	0	0.00	48,285	0
2525	Senior Systems Analyst	1	1.00	1	1.00	43,554	48,752
2427	Assoc. Systems Analyst	2	2.00	2	2.00	78,250	94,268
5754	DA Investigator III	3	3.00	7	7.00	130,710	294,634
5717	Sr. Field Invest.	1	1.00	1	1.00	36,834	38,670
5719	Field Investigator	1	1.00	1	1.00	33,205	34,840
5756	DA Investigator I	4	4.00	0	0.00	127,190	0
2899	Principal Legal Supp. Serv. Clk.	1	1.00	1	1.00	31,536	37,024
2896	Superv. Legal Supp. Serv. Clk.	1	1.00	1	1.00	29,052	29,080
2405	Asst. Accountant	1	1.00	1	1.00	26,699	32,009
5768	Superv. Invest. Spec.	7	7.00	7	7.00	187,306	231,238
5749	Invest. Spec. III	2	2.00	5	5.00	49,798	144,586
5751	Invest. Spec. II	32	32.00	31	31.00	871,921	886,748
5752	Invest. Spec. I	10	10.00	6	6.00	241,239	157,506
2906	Legal Procedures Clk. III	4	4.00	5	5.00	98,414	127,539
3008	Sr. Word Processor Oper.	1	1.00	1	1.00	23,125	24,633
2763	Legal Secretary II	3	3.00	3	3.00	64,713	81,627
3009	Word Processor Oper.	1	1.00	1	1.00	20,142	20,972
2907	Legal Procedures Clk. II	21	21.00	22	22.00	452,082	495,250
2762	Legal Secretary I	1	1.00	1	1.00	22,447	25,467
2660	Storekeeper I	1	1.00	1	1.00	18,364	20,987
2760	Stenographer	1	1.00	1	1.00	20,635	22,011
2903	Legal Procedures Clk. I	26	26.00	26	26.00	466,673	527,530
2700	Intermediate Clerk	9	9.00	9	9.00	167,949	177,071
2800	Radio Telephone Operator	1	1.00	1	1.00	21,362	22,781
5768	Invest. Tech.	0	0.00	2	2.00	0	52,492
8800	Process Server	0	0.00	2	2.00	0	49,834
3936	Legal Asst. II	0	0.00	1	1.00	0	26,461
3935	Legal Assistant	1	1.00	0	0.00	25,958	0
2650	Stock Clerk	1	1.00	1	1.00	16,782	18,016
5236	Department Aide	1	1.00	1	1.00	11,766	11,996
<b>Total</b>		<b>153</b>	<b>153.00</b>	<b>156</b>	<b>156.00</b>	<b>\$4,031,881</b>	<b>\$04,621,325</b>
<b>Salary Adjustments:</b>						<b>\$135,040</b>	<b>(78,671)</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>1,069,438</b>	<b>1,384,049</b>
<b>Salary Savings:</b>						<b>(44,185)</b>	<b>(117,335)</b>
<b>Total Adjustments</b>						<b>\$1,160,293</b>	<b>\$1,188,043</b>
<b>Program Totals</b>		<b>153</b>	<b>153.00</b>	<b>156</b>	<b>156.00</b>	<b>\$5,192,174</b>	<b>\$5,809,368</b>

PROGRAM: District Attorney Overhead

DEPARTMENT: DISTRICT ATTORNEY

PROGRAM #: 92101

ORGANIZATION #: 2900

MANAGER: Edwin L. Miller, Jr., District Attorney

REFERENCE: 1990-91 Proposed Budget - Pg. 3-14

AUTHORITY: Government Code 26500-26502. The District Attorney is the public prosecutor and he shall attend to the courts and conduct on behalf of the People all prosecutions for public offenses.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$1,381,633	\$1,506,435	\$1,458,439	\$1,224,802	\$1,643,846	34.2
Services & Supplies	135,027	207,292	276,460	90,591	90,591	0.0
Other Charges	1,678	7,552	0	27,949	0	(100.0)
Fixed Assets	10,808	1,591	13,257	8,300	0	(100.0)
Vehicle/Comm. Equip.	0	0	0	0	0	0.0
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$1,529,146</b>	<b>\$1,722,870</b>	<b>\$1,748,156</b>	<b>\$1,351,642</b>	<b>\$1,734,437</b>	<b>28.3</b>
<b>PROGRAM REVENUE</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>0.0</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,529,146</b>	<b>\$1,722,870</b>	<b>\$1,748,156</b>	<b>\$1,351,642</b>	<b>\$1,734,437</b>	<b>28.3</b>
<b>STAFF YEARS</b>	<b>24.87</b>	<b>26.73</b>	<b>25.72</b>	<b>25.00</b>	<b>27.00</b>	<b>8.0</b>

**PROGRAM DESCRIPTION**

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

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

**1989-90 BUDGET TO ACTUAL COMPARISON**

Actual salaries and benefits exceeded budgeted by \$233,636, and actual staff years exceeded budgeted by .72. Over-expenditures in this account can be attributed to a lack of salary savings.

Services and supplies were overexpended by \$184,572, excluding prior year expenditures. They occurred primarily in Printing, Special Departmental Expense, and the District Attorney Special Appropriations. Fixed Assets were overexpended by \$4,957; however, other charges were underexpended by \$27,949.

**1990-91 OBJECTIVES**

Executive management of the criminal justice system is at a watershed period as we enter the 1990s. It mandates innovative administration of an extraordinarily large law firm and law enforcement agency in the context of overcrowded court calendars, increasingly complex case law, heightened defense capability and rising public demand for effective and efficient delivery of public safety services. Meeting those varied challenges are our management objectives for the coming year.

Specifically, those objectives include but are not limited to:

1. Enhancing our ability to offer the People a high quality of representation in criminal matters in the magistrates' and general trial courts. This enhancement involves obtaining, training and properly supervising adequate numbers of competent and dedicated prosecutorial attorneys for trial court assignments, including the reviewing, issuance and presentation of cases, as well as the protection of the integrity of those cases through effective representation at motions hearings. In part, meeting this objective will result from continual management oversight by the District Attorney and his realignment of prosecutorial resources as changing situations require.
2. Enhancing public safety from gang/drug-related violence by means of an augmented multi-agency staff targeted to address the narcotic enforcement problem.
3. Continue to increase prosecution of narcotics offenses. This objective involves operation of the prosecutorial function in the new Drug Court approved in 1989-90, continued extensive participation in cross-designated investigation and prosecution of complex drug conspiracy cases in federal court, and partnership with federal, state and local law enforcement agencies. In this context, it should be noted that the District Attorney is as well addressing the demand reduction side of the drug epidemic, through civic participation and education and through participation in the White House formation of a national drug strategy.
4. Continued comprehensive protection of the family. During the 1989-90, it was the objective of the District Attorney to create a Domestic Violence Unit responsible for the vertical prosecution of domestic violence misdemeanor and felony cases countywide, and in cooperation in the City of San Diego with the City Attorney's office. It was the additional objective of the District Attorney to incorporate that unit into a comprehensive Family Protection Division which would encompass investigation and prosecution of child abuse, child abduction, child molestation, spousal abuse, spousal rape, violence against the elderly and related matters. These objectives were met and both the Domestic Violence Unit and the Family Protection Division are now fully operational.

These objectives rest upon the bedrock of aggressive meeting of our primary responsibility to represent the People at every state of a criminal case from the inception of the investigation, in appropriate cases, through case issuance, preliminary proceedings, mental competency determinations, trial, sentencing, probation revocation and life term inmate parole hearings. This responsibility encompasses the entire spectrum of criminal activity, ranging from misdemeanor, public irritant and nuisance cases to matters involving homicide, drug trafficking, organized crime, political corruption and white collar crime.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Administration (27 SY; E = \$1,734,437; R = \$0) including support personnel is:
  - o Mandated/Discretionary Service Level
  - o Prosecuting, on behalf of the People of California, those individuals who commit misdemeanor and felony offenses throughout San Diego County. Provides administrative and fiscal control, and program management support to departmental divisions.
  - o Providing Budget/administrative actions. Implementing the above activity include:
    - Reclassifying one Administrative Assistant II to Administrative Assistant III; deleting one Legal Assistant II and adding one Administrative Trainee; deleting one Investigator IV and adding one Administrative Services Manager I. The staff changes are to be utilized to effectively manage departmental operations. The reclassified Legal Assistant II was transferred to Administration from General Criminal Prosecution.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
None	\$0	\$0	\$0	\$0
Sub-Total	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$1,748,156	\$1,351,642	\$1,734,437	\$382,795
Sub-Total	\$1,748,156	\$1,351,642	\$1,734,437	\$382,795
Total	\$1,748,156	\$1,351,642	\$1,734,437	\$382,795

EXPLANATION/COMMENT ON PROGRAM REVENUES: No revenues are realized for this program.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
0140	District Attorney	1	1.00	1	1.00	\$107,306	\$116,536
0240	Assistant DA	1	1.00	1	1.00	97,863	106,755
0245	Chief Deputy DA	1	1.00	1	1.00	73,799	103,271
0342	Special Investigator	2	2.00	2	2.00	132,070	143,968
0343	Confidential Investigator	1	1.00	1	1.00	37,281	40,625
5715	Chief Investigator	1	1.00	0	0.00	68,837	0
0344	Chief Investigator	1	0.00	1	1.00	0	73,788
0345	Asst. Chief Invest.	1	1.00	1	1.00	57,048	67,085
2369	Admin. Svc. Man. II	1	1.00	1	1.00	48,028	49,953
2368	Admin. Svc. Man. I	0	0.00	1	1.00	0	44,875
2499	Principal Systems Analyst	0	0.00	1	1.00	0	55,931
2469	Dept. EDP Coordinator	1	1.00	1	1.00	39,615	42,223
2525	Sr. Systems Analyst	1	1.00	0	0.00	48,022	0
2302	Administrative Asst. III	0	0.00	1	1.00	0	39,720
2303	Admin. Assistant II	1	1.00	0	0.00	36,708	0
2304	Admin. Assistant I	0	0.00	1	1.00	0	33,468
2307	Dept. Personnel Officer III	1	1.00	1	1.00	45,306	49,484
2899	Princ. Legal Supp. Serv. Clk.	1	1.00	1	1.00	34,959	39,580
0346	Confidential Secretary	1	1.00	1	1.00	31,472	33,361
2725	Principal Clerk	1	1.00	0	0.00	28,450	0
2759	Admin. Secretary IV	1	1.00	1	1.00	29,052	31,429
2765	Legal Secretary III	1	1.00	1	1.00	27,653	29,372
2403	Accounting Technician	1	1.00	1	1.00	24,088	25,294
2763	Legal Secretary II	1	1.00	1	1.00	25,578	25,555
2306	Admin. Trainee	0	0.00	1	1.00	0	23,772
2762	Legal Secretary I	1	1.00	1	1.00	22,447	22,501
2511	Senior Payroll Clerk	1	1.00	1	1.00	21,983	24,136
2320	Personnel Aide	1	1.00	1	1.00	24,228	26,208
2661	Storekeeper/Evid. Tech.	0	0.00	1	1.00	0	25,272
2658	Storekeeper II	1	1.00	0	0.00	22,389	0
2730	Senior Clerk	1	1.00	1	1.00	21,623	23,065
<b>Total</b>		<b>26</b>	<b>25.00</b>	<b>27</b>	<b>27.00</b>	<b>\$1,105,805</b>	<b>\$1,297,227</b>
<b>Salary Adjustments:</b>						<b>\$(97,859)</b>	<b>(35,385)</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>350,705</b>	<b>415,320</b>
<b>Salary Savings:</b>						<b>(133,849)</b>	<b>(33,316)</b>
<b>Total Adjustments</b>						<b>\$118,997</b>	<b>\$346,619</b>
<b>Program Totals</b>		<b>26</b>	<b>25.00</b>	<b>27</b>	<b>27.00</b>	<b>\$1,224,802</b>	<b>\$1,643,846</b>

GRAND JURY

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Grand Jury Proceedings	\$145,020	\$185,413	\$156,848	\$155,666	\$157,193	\$1,527	1.0
TOTAL DIRECT COST	\$145,020	\$185,413	\$156,848	\$155,666	\$157,193	\$1,527	1.0
PROGRAM REVENUE	(0)	(0)	(0)	(0)	(0)	0	0
NET GENERAL FUND COST	\$145,020	\$185,413	\$156,848	\$155,666	\$157,193	\$1,527	1.0
STAFF YEARS	1.00	1.00	1.00	1.00	1.00	0	0.0

PROGRAM: GRAND JURY PROCEEDINGS

DEPARTMENT: GRAND JURY

PROGRAM #: 13003

ORGANIZATION #: 2700

MANAGER: Grand Jury Foreman

REFERENCE: 1990-91 Proposed Budget - Pg. 4-4

AUTHORITY: Pursuant to Section 888 et seq. of the California Penal Code, at least one Grand Jury in each County shall be drawn and impaneled each year, and charged and sworn to investigate or inquire into county matters of civil concern.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$28,581	\$45,720	\$27,531	\$47,869	\$49,396	3.2
Services & Supplies	113,128	139,693	129,317	107,797	107,797	0.0
Fixed Assets	3,311	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$145,020</b>	<b>\$185,413</b>	<b>\$156,848</b>	<b>\$155,666</b>	<b>\$157,193</b>	<b>1.0</b>
<b>PROGRAM REVENUE</b>	(0)	(0)	(0)	(0)	(0)	0.0
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$145,020</b>	<b>\$185,413</b>	<b>\$156,848</b>	<b>\$155,666</b>	<b>\$157,193</b>	<b>1.0</b>
<b>STAFF YEARS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0</b>

**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 investigating the operations of these agencies and reporting its findings. 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. The San Diego Grand Jury serves all the people of this County.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Actual expenditures for salaries and benefits were \$20,338 less than budgeted because the Secretary for the Grand Jury was carried on Superior Court payroll for five months. Services and supplies were \$21,520 over budget because of higher than budgeted Jury expenses.

**1990-91 OBJECTIVES**

To conduct investigations of San Diego County's governmental agencies, and report the findings, in a timely and efficient manner.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Grand Jury Proceedings (1.00 SY; E = \$157,193; R = \$0) involves:
  - o Mandated/Discretionary Service Level
  - o Responsible for investigating operations of governmental agencies of San Diego County and reporting its findings.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
None	\$0	\$0	\$0	\$0
Sub-Total	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT COSTS:				
General Fund Support Costs	\$156,848	\$155,666	\$157,193	\$1,527
Sub-Total	\$156,848	\$155,666	\$157,193	\$1,527
<b>Total</b>	<b>\$156,848</b>	<b>\$155,666</b>	<b>\$157,193</b>	<b>\$1,527</b>

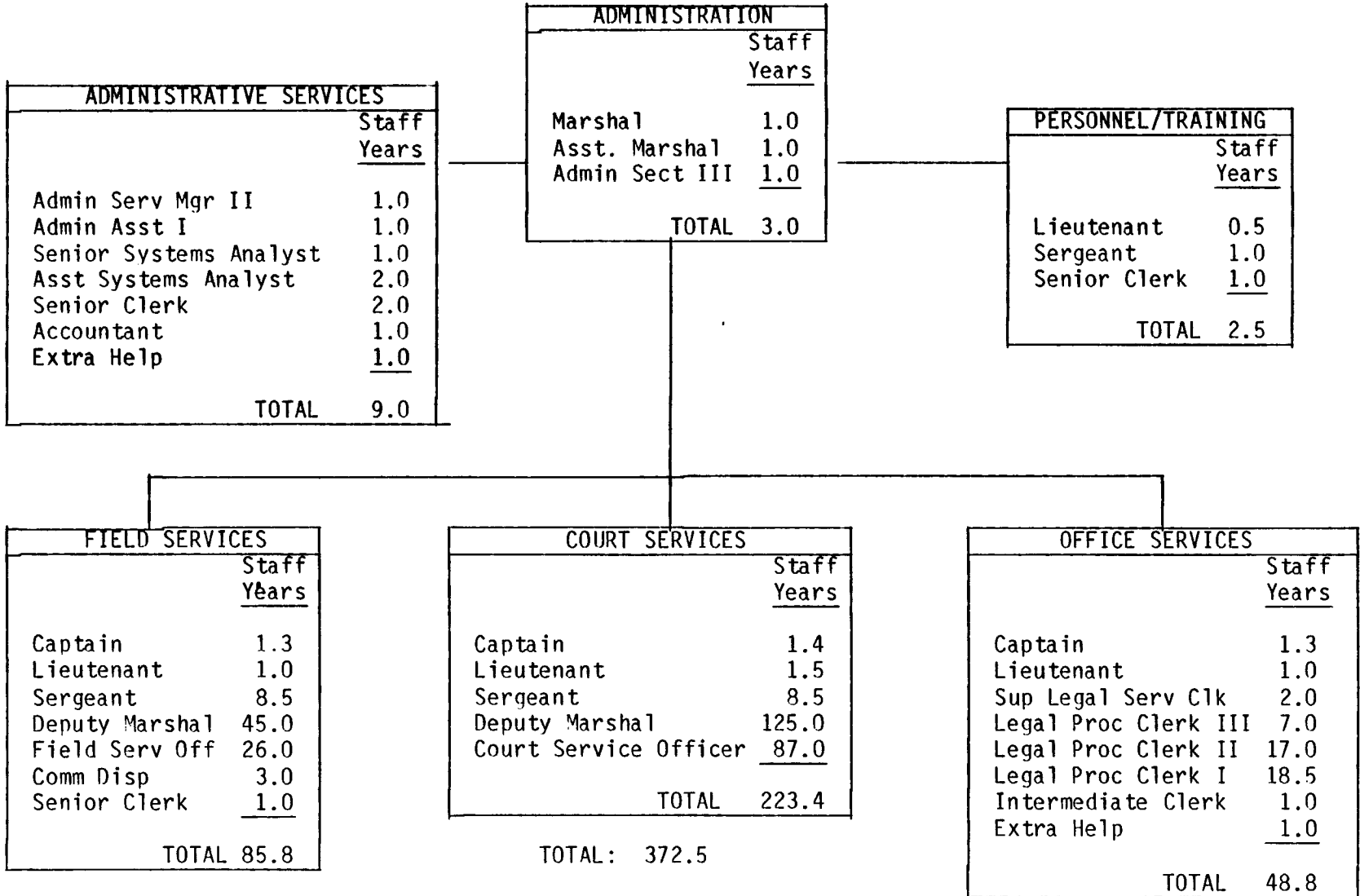
EXPLANATION/COMMENT ON PROGRAM REVENUES: N/A

		STAFFING SCHEDULE					
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
0515	Judicial Secretary	1	1.00	1	1.00	\$34,738	\$36,143
	<b>Total</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>\$34,738</b>	<b>\$36,143</b>
	<b>Salary Adjustments:</b>					\$4	1
	<b>Premium/Overtime Pay:</b>					0	0
	<b>Employee Benefits:</b>					13,127	13,274
	<b>Salary Savings:</b>					0	(22)
	<b>Total Adjustments</b>					<b>\$13,131</b>	<b>\$13,253</b>
	<b>Program Totals</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>\$47,869</b>	<b>\$49,396</b>

MARSHAL

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
MARSHAL	\$12,826,288	\$13,339,968	\$15,186,404	\$15,112,601	\$16,763,296	\$1,650,695	10.9
TOTAL DIRECT COST	\$12,826,288	\$13,339,968	\$15,186,404	\$15,112,601	\$16,763,296	\$1,650,695	10.9
PROGRAM REVENUE	(1,694,860)	(2,161,363)	(2,014,484)	(2,364,434)	(2,225,834)	138,600	(5.9)
NET GENERAL FUND COST	\$11,131,428	\$11,178,605	\$13,171,920	\$12,748,167	\$14,537,462	\$1,789,295	14.0
STAFF YEARS	317.70	325.70	350.40	350.00	372.50	22.50	6.4

DEPARTMENT OF THE MARSHAL  
 (Headquarters Location: San Diego County Courthouse)  
 FY 90-91



PROGRAM: MARSHAL

DEPARTMENT: MARSHAL

PROGRAM #: 01000  
MANAGER: Michael Sgobba

ORGANIZATION #: 2500  
REFERENCE: 1990-91 Proposed Budget - Pg. 5-1

AUTHORITY: This is a mandated program developed in compliance with California's Government Code Sections 71264-71265, 72114 and 74361, requiring that the Marshal shall attend the Superior and Municipal Courts, provide for the safety and security of the Courts and serve all process delivered by the Courts.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$12,569,854	\$13,019,658	\$14,816,418	\$14,621,832	\$16,363,225	11.9
Services & Supplies	241,147	283,048	325,373	373,661	305,271	(18.3)
Other Charges	10,877	18,276	10,307	10,308	0	(100.0)
Fixed Assets	4,410	18,987	26,478	106,800	94,800	(11.2)
Operating Transfers	0	0	7,828	0	0	??
<b>TOTAL DIRECT COST</b>	<b>\$12,826,288</b>	<b>\$13,339,969</b>	<b>\$15,186,404</b>	<b>\$15,112,601</b>	<b>\$16,763,296</b>	<b>10.9</b>
<b>PROGRAM REVENUE</b>	<b>(1,694,860)</b>	<b>(2,161,363)</b>	<b>(2,014,484)</b>	<b>(2,364,434)</b>	<b>(2,225,834)</b>	<b>(5.9)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$11,131,428</b>	<b>\$11,178,606</b>	<b>\$13,171,920</b>	<b>\$12,748,167</b>	<b>\$14,537,462</b>	<b>14.0</b>
<b>STAFF YEARS</b>	<b>317.70</b>	<b>325.70</b>	<b>350.40</b>	<b>350.00</b>	<b>372.50</b>	<b>6.4</b>

**PROGRAM DESCRIPTION**

The 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 duties include serving warrants of arrest and civil process issued by the courts, maintaining the County's Want/Warrant System, transporting in-custody defendants for trial, and serving as bailiff and security officer for the 144 Superior and Municipal Courts in the County.

The Department is organized into four operational areas with a centralized administrative support unit. Offices are located in San Diego (2), Kearny Mesa (2), El Cajon, Chula Vista, Escondido, San Marcos, and Vista.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The 1989-90 actual expenditures exceeded the budget amount in the area of salaries and benefits. This resulted from un-realized salary savings (\$125,000) when nine judicial positions were filled earlier than anticipated, and unanticipated retirement costs for two employees (\$26,000). Savings in services and supplies (\$50,000) were used to partially offset this shortfall.

Program revenue was less than projected as a result of an increase in the number of "no fee" process brought to the department for service.

**1990-91 OBJECTIVES**

1. To provide bailiffs to all courtrooms as mandated by Government Code Section 71264.
2. To process adequately and efficiently in excess of 135,000 prisoners through the courts, thereby ensuring the safety and security of the judges and the public.
3. To limit the occurrence of violence in the County court facilities by providing, in addition to bailiffs, non-courtroom security during business hours.
4. To process in excess of 95,000 civil process, 270,000 warrants and 100,000 criminal subpoenas as mandated by Government Code Section 71264.
5. To continue to coordinate with the Municipal Court, the automation of the Small Claims process.

**1990-91 SUB PROGRAM ACTIVITIES**

Note: Last minute budget cuts by the State Legislature resulted in Trial Court Funding reductions in the Marshal's proposed budget in the amount of \$275,015. This reduction was applied to salaries and benefits and the Marshal projects this will result in a reduction of seven Court Service Officer staff years in the area of Court Services.

The activities of this program are summarized as follows:

1. Administrative Services (14.5 SY; E = \$1,037,029; R = \$159,434) including support personnel.
  - o Mandated/Discretionary Service Level.
  - o Includes Marshal and Assistant Marshal and related support staff.
  - o Provides payroll, purchasing, budgeting, personnel and training functions for department staff.
  - o Includes all services and supplies, other charges, and fixed asset expenditures.
2. Court Services (223.4 SY; E = \$9,813,542; R = \$0) including support personnel.
  - o Mandated/Discretionary Service Level
  - o Includes bailiff services to 144 courts in nine locations throughout the County for a total of more than 30,000 court days per year.
  - o Includes court security and prisoner control.
  - o Processes in excess of 135,000 prisoners through the courts per year.
  - o Includes 10 additional Deputy Marshal and 6 Court Service Officer positions.

3. Field Services (85.8 SY; E = \$3,769,033; R = \$2,065,100) including support personnel.
  - o Mandated/Discretionary Service Level
  - o Includes enforcement of warrants of arrest, temporary restraining orders, mental health protection orders and execution of civil process, including subpoenas, levies and wage garnishments.
  - o Receives in excess of 950,000 civil process, 51,000 felony warrants, and 90,000 criminal subpoenas for service per year.
  - o Includes clerical staff previously assigned to office services for the processing of the mailed subpoena program.
  
4. Office Services (48.8 SY; E = \$2,143,692; R = \$1,300) including support personnel.
  - o Mandated/Discretionary Service Level
  - o Provides clerical and technical processing support for field activities.
  - o Maintains the county-wide Want/Warrant repository.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES FOR CURRENT SERVICES:</b>				
Civil Process Service	\$1,832,318	\$2,060,000	\$2,060,000	\$0
Federal Warrant Service	2,360	1,300	1,300	0
Failure to Provide Warrants	4,688	5,100	5,100	0
Sub-Total	\$1,839,366	\$2,066,400	\$2,066,400	\$0
<b>OTHER REVENUE:</b>				
Vehicle Code Fine	\$0	\$1,600	\$0	\$(1,600)
Writ Disbursement Fee Fund	4,799	100,000	0	(100,000)
Automated Warrant Fund	117,951	138,434	101,434	(37,000)
POST Training Reimbursement	45,934	58,000	58,000	0
Other Recovered Expenses	6,434	0	0	0
Sub-Total	\$175,118	\$298,034	\$159,434	\$(138,600)
<b>Total</b>	<b>\$2,014,484</b>	<b>\$2,364,434</b>	<b>\$2,225,834</b>	<b>\$(138,600)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$13,171,920	\$12,748,167	\$14,537,462	\$1,789,295
Sub-Total	\$13,171,920	\$12,748,167	\$14,537,462	\$1,789,295
<b>Total</b>	<b>\$13,171,920</b>	<b>\$12,748,167</b>	<b>\$14,537,462</b>	<b>1,789,295</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

Vehicle Code Fines are now being deposited directly into the General Fund. Writ Disbursement Fee Fund revenue is unknown at this time as expenditure from this fund have not been approved by the Board of Supervisors at this time.



PROGRAM: Marshal

DEPARTMENT: MARSHAL

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
Handguns	10	\$3,000
Magnetometers	3	9,000
Xray Machines	3	82,800
<b>Total</b>		<b>\$94,800</b>

**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
<b>Total</b>		<b>\$0</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
<b>Marshal Services</b>					
<b>% OF RESOURCES:</b> 100%					
<b>WORKLOAD</b>					
Number of Courts	122	140	144	144	144
Prisoners Handled	119,773	125,576	131,987	138,000	139,200
Civil Process Received	96,377	96,676	96,888	97,000	99,000
Subpoenas Received	94,837	96,383	95,413	(C)	98,000
Warrants Received (A)	375,208	357,365	291,346	(C)	325,700
Unservd Warrants	500,576	587,359	624,169	687,000	725,000
Item to Field (B)	276,136	248,297	226,522	250,000	250,100
<b>EFFICIENCY</b>					
Staff Hours/Prisoner Handled	.64	.75	1.00	.75	1.00
Staff Hours/Field Process	.59	.65	.70	.65	.70
Clerical Hours/Process Served	.49	.43	.46	.43	.46
Clerical Hours/Warrant Served	.13	.11	.11	.11	.11
<b>EFFECTIVENESS</b>					
Total Civil Process Cleared	99,848	99,660	101,128	97,000	99,000
Total Warrants Cleared	292,321	270,386	254,650	270,000	270,000

(A) The number of warrants entered into the Marshal's Want/Warrant System decreased in FY 1989-90 because three Municipal Courts stopped issuing warrants for failure to appear on a traffic violation (VC 40508A) and instead issue and administrative hold on the defendant's driver's license (VC 40609).

(B) The number of items sent to the field for service decreased in FY 1989-90 because the Marshal Department increased from \$2,000 to \$3,500 the minimum amount of bail on a misdemeanor warrant before it will be worked in the field.

(C) Performance indicator included for the first time in 1990-91.

		STAFFING SCHEDULE					
Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
0621	Marshal	1	1.00	1	1.00	\$90,611	\$90,647
0622	Assistant Marshal	1	1.00	1	1.00	75,398	75,545
0623	Captain	4	4.00	4	4.00	235,768	246,924
0641	Lieutenant	4	4.00	4	4.00	208,836	222,683
0643	Sergeant	18	18.00	18	18.00	818,924	865,361
0631	Deputy Marshal	160	160.00	170	170.00	5,856,576	6,507,183
0629	Court Service Officer	81	74.50	87	87.00*	1,713,134	2,129,042
0628	Field Service Officer	26	26.00	26	26.00	451,449	470,898
0638	Dispatcher	2	2.00	3	3.00	42,560	73,490
0625	Admin. Service Mgr. II	1	1.00	1	1.00	49,955	51,937
0647	Admin. Assistant I.	1	1.00	1	1.00	32,165	33,468
0637	Admin. Secretary III	1	1.00	1	1.00	28,077	29,201
0642	Supv. Legal Service Clerk	2	2.00	2	2.00	56,900	61,068
0633	Legal Procedure Clerk III	8	8.00	7	7.00	196,936	182,970
0632	Legal Procedure Clerk II	17	17.00	17	17.00	359,156	382,342
0634	Legal Procedure Clerk I	7	7.00	19	18.50	133,023	337,936
0630	Senior Clerk	4	4.00	4	4.00	92,990	99,067
0636	Intermediate Typist	18	12.50	1	1.00	223,602	20,014
0649	Assistnt Systems Analyst	1	1.00	2	2.00	36,100	77,837
0639	Associate Systems Analyst	1	1.00	0	0.00	45,326	0
0644	Senior Systems Analyst	1	1.00	1	1.00	48,035	51,895
0626	Junior Clerk	1	1.00	0	0.00	15,431	0
0699	Provisional Worker	0	0.00	1	1.00	0	33,280
9999	Temporary Help	2	2.00	2	2.00	43,004	43,004
<b>Total</b>		<b>362</b>	<b>350.00</b>	<b>373</b>	<b>372.50</b>	<b>\$10,853,956</b>	<b>\$12,085,792</b>
<b>Salary Adjustments:</b>						<b>\$421,508</b>	<b>107,492</b>
<b>Premium/Overtime Pay:</b>						<b>60,000</b>	<b>60,000</b>
<b>Employee Benefits:</b>						<b>3,708,482</b>	<b>4,448,758</b>
<b>Salary Savings:</b>						<b>(422,114)</b>	<b>(338,817)</b>
<b>Total Adjustments</b>						<b>\$3,767,876</b>	<b>\$4,277,433</b>
<b>Program Totals</b>		<b>362</b>	<b>350.00</b>	<b>373</b>	<b>372.50</b>	<b>\$14,621,832</b>	<b>\$16,363,225</b>

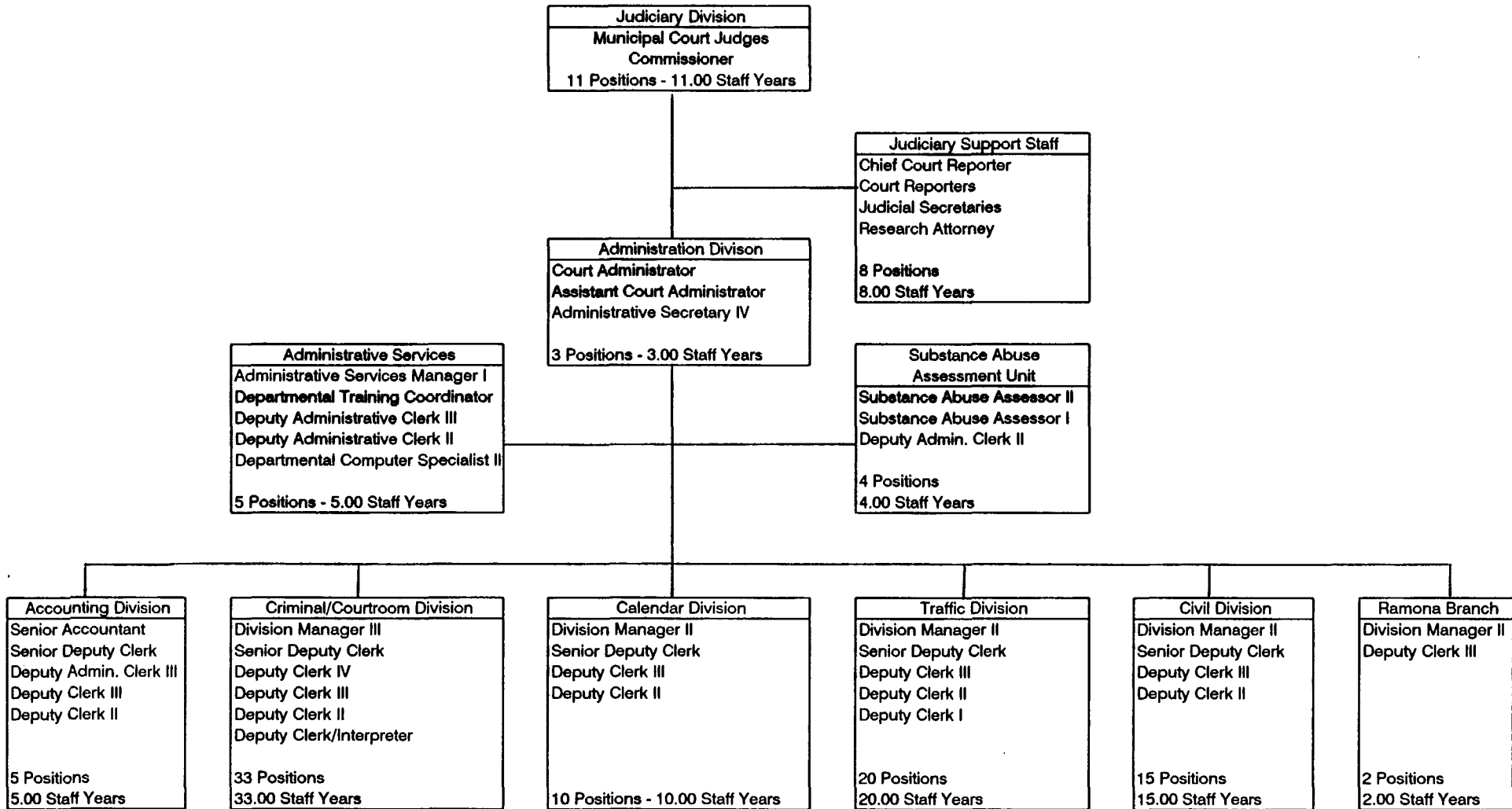
\* While 87 staff years are budgeted, because of Trial Court Funding cuts, funding will support only 80 staff years.

MUNICIPAL COURT SERVICES - EL CAJON

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
El Cajon Municipal Court	\$3,594,752	\$3,996,064	\$4,722,879	\$4,732,570	\$5,594,477	\$ 861,907	18.2
TOTAL DIRECT COST	\$3,594,752	\$3,996,064	\$4,722,879	\$4,732,570	\$5,594,477	\$ 861,907	18.2
PROGRAM REVENUE	(1,264,286)	(1,615,853)	(1,835,217)	(1,665,585)	(1,929,500)	(263,915)	15.8
NET GENERAL FUND COST	\$2,330,466	\$2,380,211	\$2,887,662	\$3,066,985	\$3,664,977	\$ 597,992	19.5
STAFF YEARS	92.54	97.75	107.82	106.75	116.00	9.25	8.7

# EL CAJON MUNICIPAL COURT

7-2



**AUTHORITY:** This program was created by the enactment of Article 6, Sections II & V of the State Constitution which provide for municipal courts, and provides 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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$3,359,708	\$3,666,356	\$4,255,766	\$4,366,379	\$5,158,147	18.1
Services & Supplies	220,425	292,278	337,637	348,949	419,088	20.1
Other Charges	0	1,050	0	0	0	0.0
Fixed Assets	14,619	36,380	129,476	17,242	17,242	0.0
<b>TOTAL DIRECT COST</b>	<b>\$3,594,752</b>	<b>\$3,996,064</b>	<b>\$4,722,879</b>	<b>\$4,732,570</b>	<b>\$5,594,477</b>	<b>18.2</b>
<b>PROGRAM REVENUE</b>	<b>(1,264,286)</b>	<b>(1,615,853)</b>	<b>(1,835,217)</b>	<b>(1,665,585)</b>	<b>(1,929,500)</b>	<b>15.8</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$2,330,466</b>	<b>\$2,380,211</b>	<b>\$2,887,662</b>	<b>\$3,066,985</b>	<b>\$3,664,977</b>	<b>19.5</b>
<b>STAFF YEARS</b>	<b>92.54</b>	<b>97.75</b>	<b>107.82</b>	<b>106.75</b>	<b>116.00</b>	<b>8.7</b>

#### 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 and for the adjudication of non-criminal legal disputes.

Municipal courts have original jurisdiction over all criminal misdemeanors, infractions and traffic offenses as well as civil cases involving less than \$25,000 and small claims cases. Municipal court judges also preside over preliminary hearings in felony cases. The purpose of these hearings is to determine whether there is sufficient evidence to hold a defendant to answer felony charges in the superior court. The El Cajon Municipal Court's jurisdiction has increased to include the adjudication 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 Court Administrator 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 international border, and north above the Ramona-Julian area. The latter is served by the Ramona Branch of the of the El Cajon Municipal Court.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The 1989-90 actual expenditures were \$9,691 less than budgeted. Additionally, program revenue was overrealized by \$169,632.

**1990-91 OBJECTIVES**

- Reduce backlog of cases awaiting trial.
- Implement delay reduction standards.
- Increase revenue by 15%.
- Reduce referrals to Probation Department for full probation reports.
- Implement the automation of small claims calendaring.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Municipal Court Services (112.00 SY; E = \$5,427,477 ; R = \$1,762,500) including support personnel is:
  - Mandated Activity/Discretionary Service Level
  - Provides all municipal court services for the El Cajon Judicial District
  - Adding 2.00 SY Senior Deputy Clerks to provide additional supervision required in the Traffic and Criminal Divisions to achieve a more effective span of control.
  - Adding 3.00 SY Deputy Clerk III to process workload increases and/or reduce backlogs in the Traffic and Civil/Small Claims Divisions.
  - Adding 1.75 SY Deputy Clerk II to provide full year funding for positions that currently exist.
  - Reclassing 1.00 Division Manager II to Division Manager III; 2.00 Division Managers I to Division Manager II; 1.00 Deputy Clerk III to Department Computer Specialist II; 2.00 Deputy Administrative Clerks II to Deputy Administrative Clerks III; 1.00 Administrative Assistant III to Administrative Services Manager I; and 1.00 Staff Development Specialist to Deputy Clerk-Staff Development Coordinator.
2. Substance Abuse Assessment Unit (4.00 SY; E = \$167,000 ; R = \$167,000) including support personnel is:
  - Discretionary Activity/Discretionary Service Level
  - Responsible for assessing the level of substance abuse involvement of persons convicted of crimes in which alcohol and/or drug abuse was a contributing factor.
  - Makes recommendations to Judges regarding terms of probation.
  - Is funded by a State Justice Institute grant through December, 1990, and partially funded by a California Office of Traffic Safety Grant through September 1991.
  - Adding .50 SY Deputy Clerk Substance Abuse Assessor II to conduct assessments and supervise the assessment unit.
  - Adding 1.50 SY Deputy Clerk Substance Abuse Assessor I to conduct assessments.
  - Adding .50 SY Deputy Clerk Administrative Clerk II to provide necessary clerical support for the substance abuse assessment unit.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
9162 Night Court Assessment	\$49,412	\$46,000	\$46,000	\$0
9713 Returned Check Fee	5,832	5,000	5,000	0
9821 Filing Documents	455,637	475,000	460,000	(15,000)
9822 Jury Fees	145	0	0	0
9827 Costs for Courts	37,212	35,000	35,000	0
9832 Traffic School	221,219	200,000	215,000	15,000
9833 Administrative Fee	472,438	440,000	507,000	67,000
9967 Duplicating Documents	14,537	13,000	13,000	0
9979 Other Miscellaneous	496,993	393,300	478,000	84,700
9995 Other Miscellaneous	78,844	53,085	0	(53,085)
9996 Sales of Forms	2,798	5,200	3,500	(1,700)
9678 Federal Grants	0	0	167,000	167,000
9831 Costs - Other	150	0	0	0
Sub-Total	\$1,835,217	\$1,665,585	\$1,929,500	\$263,915
Total	\$1,835,217	\$1,665,585	\$1,929,500	\$263,915

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT COSTS:				
General Fund Support Costs	\$2,887,662	\$3,066,985	\$3,664,977	\$597,992
Sub-Total	\$2,887,662	\$3,066,985	\$3,664,977	\$597,992
Total	\$2,887,662	\$3,066,985	\$3,664,977	\$597,992

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** The differences between the 1989-90 budgeted and the 1989-90 actual revenue are primarily the result of the Robbins-McAllister Financial Responsibility Act reenactment, and its enforcement for the full year. Other revenue changes can be attributed to an increase in traffic school referrals and an increase in civil filing fees.

The differences between the 1989-90 actual and the 1990-91 adopted revenues are attributable to continuing increases in traffic school referrals, the DMV tie, increased fees for reassignments to traffic school, the first conviction program and SB-38 programs, and new fees enacted by the Court. The \$167,000 of revenue in the 9678 account are the grant funds from the State Justice Institute (SJI) and the California Office of Traffic Safety. The only match required for any of the Court's program revenue is "in kind" support for the grants.



**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
General Office Equipment	Lot	\$17,242
<b>Total</b>		<b>\$17,242</b>

**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
N/A	0	\$0
<b>Total</b>		<b>\$0</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A: Municipal Court Services-El Cajon</b>					
<b>% OF RESOURCES: 100%</b>					
<b><u>WORKLOAD</u></b>					
Clerical Weighted Caseload *	7,170,929	7,400,676	7,948,268	8,019,400	8,646,400
Judicial Weighted Caseload *	645,412	657,488	699,048	710,370	752,524
Felonies	2,069	2,052	2,433	2,500	2,600
Group A	6,712	6,940	7,328	6,700	7,600
Group B	672	536	897	750	1,200
Criminal Infractions	881	1,024	3,872	4,000	4,500
Group C	4,848	4,833	5,021	5,200	5,200
Group D	10,075	11,689	14,284	12,000	15,000
Traffic Infractions	92,620	93,023	88,941	95,000	97,000
Parking	329	417	582	500	600
Small Claims	7,867	8,038	7,420	9,000	9,000
Civil	8,265	8,618	8,419	9,000	9,500
Criminal	1,070	693	706	700	700
Personal Injury	295	564	1,039	900	1,000
Other Civil	1,607	1,977	2,169	2,000	2,200
Family Law	1,837	1,884	2,333	2,300	2,400
<b><u>EFFICIENCY</u></b>					
Direct Cost per Clerical Weighted Caseload Unit	\$ .50	\$ .54	\$ .58	\$ .59	\$ .64
Net Direct Cost per Clerical Weighted Caseload Unit	\$ .32	\$ .32	\$ .35	\$ .38	\$ .41
<b><u>EFFECTIVENESS</u></b>					
Clerical Weighted Caseload per Non-Judicial Staff Year	96,198	96,426	89,639	91,389	90,067
Judicial Weighted Caseload per Non-Judicial Staff Year	8,659	8,567	7,884	7,839	10,301
Judicial Weighted Caseload per Judicial Staff Year	64,541	64,145	65,638	64,579	68,411
Staffing Ratio Clerical Staff/Judicial Position	7.45	7.49	8.33	7.98	8.73

\* Performance indicators do not include Superior Court work. Judicial and clerical weighted caseloads reflect Municipal Court work only. Judicial Weighted Caseload adjusted to reflect the 1986 Judicial Weighted Caseload Study Filing Weights (in minutes) as adopted by the Judicial Council in January, 1989.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
0580	Judges, Municipal Court	10	10.00	10	10.00	\$817,540	\$918,738
0590	Commissioner	1	1.00	1	1.00	61,312	73,526
0650	Court Administrator	1	1.00	1	1.00	73,428	81,335
0609	Asst. Court Administrator	1	1.00	1	1.00	60,532	68,526
0543	Chief Reporter	1	1.00	1	1.00	56,694	60,794
0544	Court Reporter	3	3.00	3	3.00	147,537	157,973
0551	Admin. Serv. Mgr. I	0	0.00	1	1.00	0	48,768
0614	Judicial Secretary	3	3.00	3	3.00	90,657	94,287
0617	Deputy Clerk Adm. Sec. IV	1	1.00	1	1.00	30,219	31,429
0668	Division Manager III	0	0.00	1	1.00	0	48,543
0669	Division Manager II	3	3.00	4	4.00	117,081	154,529
0670	Division Manager I	2	2.00	0	0.00	75,234	0
0604	Senior Deputy Clerk	5	5.00	7	7.00	154,955	227,097
0610	Deputy Clerk IV	14	14.00	14	14.00	411,798	434,678
0611	Deputy Clerk III	29	29.00	31	31.00	705,492	807,218
0612	Deputy Clerk II	24	22.25	24	24.00	478,813	536,449
0613	Deputy Clerk I	2	2.00	2	2.00	37,888	41,184
0605	Deputy Clerk-Interpreter	1	1.00	1	1.00	24,912	31,366
0592	Deputy Admin. Clerk III	0	0.00	2	2.00	0	55,227
0593	Deputy Admin Clerk II	3	2.50	1	1.00	60,209	25,792
2505	Senior Accountant	1	1.00	1	1.00	38,220	42,381
0663	Adm. Assistant III	1	1.00	0	0.00	40,479	0
0553	Research Attorney II	1	1.00	1	1.00	48,278	54,163
2365	Staff Development Spect	1	1.00	0	0.00	30,961	0
8801	DC-Staff Development Coord.	0	0.00	1	1.00	0	42,701
3119	Department Computer Spec.	0	0.00	1	1.00	0	30,410
0688	D/C Subs. Abuse Assessor II	1	0.50	1	1.00	16,485	36,920
0689	D/C Subs. Abuse Assessor I	1	0.50	2	2.00	15,001	61,935
9999	Temporary Extra Help	0	0.00	0	0.00	30,000	30,000
<b>Total</b>		<b>110</b>	<b>106.75</b>	<b>116</b>	<b>116.00</b>	<b>\$3,623,725</b>	<b>\$4,195,969</b>
<b>Salary Adjustments:</b>						<b>\$42,181</b>	<b>(53,521)</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>27,000</b>
<b>Employee Benefits:</b>						<b>774,375</b>	<b>1,079,530</b>
<b>Salary Savings:</b>						<b>(73,902)</b>	<b>(90,831)</b>
<b>Total Adjustments</b>						<b>\$742,654</b>	<b>\$962,178</b>
<b>Program Totals</b>		<b>110</b>	<b>106.75</b>	<b>116</b>	<b>116.00</b>	<b>\$4,366,379</b>	<b>\$5,158,147</b>

NORTH COUNTY MUNICIPAL COURT

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
North County Muni Court	\$4,333,901	\$4,824,490	\$5,915,792	\$5,863,103	\$6,664,737	801,634	13.7
<b>TOTAL DIRECT COST</b>	<b>\$4,333,901</b>	<b>\$4,824,490</b>	<b>\$5,915,792</b>	<b>\$5,863,103</b>	<b>\$6,664,737</b>	<b>\$801,634</b>	<b>13.7</b>
<b>PROGRAM REVENUE</b>	<b>(1,730,164)</b>	<b>(2,346,337)</b>	<b>(2,545,264)</b>	<b>(2,211,046)</b>	<b>(2,511,046)</b>	<b>(300,000)</b>	<b>13.6</b>
<b>NET GENERAL FUND COST</b>	<b>\$2,603,737</b>	<b>\$2,478,153</b>	<b>\$3,370,528</b>	<b>\$3,652,057</b>	<b>\$4,153,691</b>	<b>\$501,634</b>	<b>13.7</b>
<b>STAFF YEARS</b>	<b>110.00</b>	<b>123.00</b>	<b>136.50</b>	<b>138.50</b>	<b>144.75</b>	<b>6.25</b>	<b>4.5</b>

Judiciary	
	Staff Years
Presiding Judge	1.00
Judges	10.50
Commissioner	2.00
	<u>13.50</u>

Judicial Support Staff	
	Staff Years
Judicial Secretary	3.00
Court Reporter	5.00
Research Attorney	.50
	<u>8.50</u>

Administration	
	Staff Years
Court Administrator	1.00
Asst. Court Administrator	1.00
Administrative Secretary	1.00
	<u>3.00</u>

Administrative Services	
	Staff Years
Administrative Assistant III	1.00
Senior Accountant	1.00
Deputy Administrative Clerk III	1.50
Deputy Administrative Clerk II	2.00
Deputy Clerk III	1.00
Student Worker	1.00
	<u>7.50</u>

Training Division	
	Staff Years
Division Manager I	1.00
	<u>1.00</u>

Vista Operations	
	Staff Years
Division Manager III	.75
	<u>.75</u>

Branch Court Operations	
	Staff Years
Division Manager III	1.00
	<u>1.00</u>

Criminal	
	Staff Years
Division Manager II	1.00
Senior Deputy Clerk	2.00
Deputy Clerk III	7.00
Deputy Clerk II	8.00
Deputy Clerk I	
Student Worker	3.50
	<u>18.50</u>

Court Services	
	Staff Years
Division Manager I	1.00
Senior Deputy Clerk	2.00
Deputy Clerk IV	15.00
DC-Interpreter	2.00
Deputy Clerk III	10.00
Deputy Clerk II	1.00
Deputy Clerk I	
Student Worker	.50
	<u>31.50</u>

San Marcos Branch	
	Staff Years
Division Manager I	1.00
Senior Deputy Clerk	3.00
Deputy Clerk III	10.50
Deputy Clerk II	18.00
Deputy Clerk I	8.00
Student Worker	3.00
	<u>43.50</u>

Escondido Branch	
	Staff Years
Division Manager II	1.00
Senior Deputy Clerk	1.00
Deputy Clerk IV	1.00
Deputy Clerk III	8.00
Deputy Clerk II	4.00
Deputy Clerk I	
Student Worker	1.00
	<u>16.00</u>

PROGRAM: NORTH COUNTY MUNICIPAL COURT

DEPARTMENT: NORTH COUNTY MUNICIPAL COURT

PROGRAM #: 13034  
MANAGER: PATRICIA M. JOHNS

ORGANIZATION #: 2200  
REFERENCE: 1990-91 Proposed Budget - Pg. 7-1

AUTHORITY: This program was established pursuant to Government Code section 71040; Penal Code sections 1462, 976; and Code of Civil Procedure sections 89, 395 and 117. Under State mandate, these code sections prescribe the jurisdiction of municipal courts in the state on all felony, civil, traffic and small claims cases.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$3,994,518	\$4,358,190	\$5,212,991	\$5,347,104	\$5,948,022	11.2
Services & Supplies	305,216	434,146	650,298	497,033	713,615	43.6
Other Charges	34,167	0	0	0	0	100.0
Fixed Assets	0	32,154	52,503	18,966	3,100	(83.7)
<b>TOTAL DIRECT COST</b>	<b>\$4,333,901</b>	<b>\$4,824,490</b>	<b>\$5,915,792</b>	<b>\$5,863,103</b>	<b>\$6,664,737</b>	<b>13.7</b>
<b>PROGRAM REVENUE</b>	<b>(1,730,164)</b>	<b>(2,346,337)</b>	<b>(2,545,264)</b>	<b>(2,211,046)</b>	<b>(2,511,046)</b>	<b>13.6</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$2,603,737</b>	<b>\$2,478,153</b>	<b>\$3,370,528</b>	<b>\$3,652,057</b>	<b>\$4,153,691</b>	<b>13.7</b>
<b>STAFF YEARS</b>	<b>110.0</b>	<b>123.00</b>	<b>136.50</b>	<b>138.50</b>	<b>144.75</b>	<b>4.5</b>

**PROGRAM DESCRIPTION**

The North County Municipal 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. In addition, the court's staff provides administrative support to all court operations and is 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 of and distribution of fines, forfeitures and bail.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The 1989-90 actuals exceeded budget by \$52,689. This resulted from the mid year adjustment to pay for negotiated salary settlement costs as well as mid-year adjustments for fixed assets and prior year expenditures carried into 1989-90. Revenue was overrealized by \$178,938.

**1990-91 OBJECTIVES**

1. To actively participate with the County in promoting legislation which benefits the public, the court and the County of San Diego.
2. To fulfill the mandates of the court in a fiscally responsible manner--operating within our approved budget.
3. To provide prompt and efficient service to the public, by reducing response time and by improving staff development.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

North County Municipal Court Staff (144.75 SY; E = \$6,664,737; R = \$2,511,046)

1. JUDICIARY (13.50 SY; E = \$1,335,680; R = \$0) including support personnel is:
  - Mandated/Mandated Service Level.
  - Responsible for the adjudication of all cases filed with the court.
2. ADMINISTRATIVE SERVICES (20.00 SY; E = \$750,607; R = \$0) including support personnel involves accounting, budgeting, payroll, personnel, purchasing services and court reporting services and administrative support to judiciary.
  - Mandated/Discretionary Service Level.
  - Provides support to other operating divisions.
  - Realigning Administration resulting in the addition of .50 SY Deputy Administrative Clerk III, .50 SY Deputy Administrative Clerk II, .50 SY Judicial Secretary, 1.00 SY Associate Accountant and .50 SY Administrative Assistant III and deleting 1.00 SY Assistant Accountant and .50 SY Administrative Assistant II.
3. CIVIL/SMALL CLAIMS (16.00 SY; E = \$673,814; R = \$699,046) including support personnel.
  - Mandated/Discretionary Service Level.
  - All case processing is done manually.
  - Adding .50 SY Student Worker.
  - Adding staff to offset annual increase in workload.
4. PUBLIC OFFENSES (95.25 SY; E = \$3,904,636; R = \$1,812,000) including support personnel involves all case processing support for public offenses and includes two major divisions.
  - A. CRIMINAL (50.75 SY; E = \$2,217,668)
    - Mandated/Discretionary Service Level.
    - Reporting services provided by felony cases only.
    - Felony and more serious misdemeanor cases including driving under the influence.
    - Deleting 5.00 SY Deputy Clerk IV, .25 SY Division Manager III and adding 8.00 SY Senior Deputy Clerks.

Adding .50 SY Deputy Clerk II and adding .50 SY Student Worker.

Increasing staff to offset annual increase in workload.

B. TRAFFIC/MINOR OFFENSES (44.50 SY; E = \$1,686,968)

Mandated/Discretionary Service Level.

Bail forfeitable misdemeanor cases and both criminal and traffic infractions.

Increasing staff to offset increase in traffic case filings.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Fines, Forfeitures and Penalties	\$77,893	\$74,000	\$78,000	\$4,000
Criminal Justice Facility	8,795	0	0	0
Return Check Fee	8,969	5,000	10,000	5,000
Court Fees - Filings	678,892	692,046	690,000	(2,046)
Court Fees - Jury	9,258	4,000	10,000	6,000
Traffic School Fees	424,051	400,000	420,000	20,000
Court Fees Administration	589,732	540,000	602,000	62,000
Duplication Fees	11,026	6,000	11,000	5,000
Other Miscellaneous	736,648	490,000	690,046	200,046
Sub-Total	\$2,545,264	\$2,211,046	\$2,511,046	\$300,000
Total	\$2,545,264	\$2,211,046	\$2,511,046	\$300,000

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT COSTS:				
General Fund Support Costs	\$3,370,528	\$3,652,057	\$4,153,691	\$501,634
Sub-Total	\$3,370,528	\$3,652,057	\$4,153,691	\$501,634
Total	\$3,370,528	\$3,652,057	\$4,153,691	\$501,634

EXPLANATION/COMMENT ON PROGRAM REVENUES: Projections are based on prior experience. Actual amounts may vary based upon changes in workload or legislation.

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
Office Equipment	1 Lot	\$850
Audio-Visual Equipment	1 Lot	2,250
<b>Total</b>		<b>\$3,100</b>

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**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
<b>Total</b>		<b>\$0</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
<b>% OF RESOURCES</b>					
<b>% OF RESOURCES:</b>	100%				
<b><u>WORKLOAD</u></b>					
Clerical Weighted Caseload	10,635,057	10,933,164	11,003,049	11,321,529	11,456,500
Judicial Weighted Caseload *	937,991	921,818	956,481	961,665	988,140
Felonies	3,514	3,113	3,700	3,400	3,700
Misdemeanors Group A	9,649	8,893	9,310	9,300	9,500
Group B	884	1,121	1,833	2,873	2,000
Group C	6,332	6,210	6,077	6,300	6,200
Group D	16,373	19,489	19,446	19,489	20,000
Criminal Infractions	3,953	3,731	4,196	4,000	3,900
Traffic Infractions	135,226	141,325	130,939	141,550	138,000
Parking	668	764	909	800	1,000
Civi	11,420	12,807	12,497	12,807	14,000
Small Claims	10,572	9,956	10,464	10,000	10,700
Total Filings	198,591	207,409	199,371	210,519	209,000
<b><u>EFFICIENCY</u></b>					
Direct Cost					
Per Clerical Weighted Caseload	.41	.44	.54	.52	.58
Net Cost					
Per Clerical Weighted Caseload	.24	.23	.31	.32	.36
<b><u>EFFECTIVENESS</u></b>					
Clerical Weighted Caseload					
Per Non Judicial Staff	114,666	104,124	94,447	102,457	94,878
Judicial Weighted Caseload					
Per Judicial Staff	85,272	83,802	73,575	71,234	73,196

\* Adjusted to reflect the 1986 Judicial Weighted Caseload Study Filing Weights (in minutes) as adopted by the Judicial Council in January, 1989.

## STAFFING SCHEDULE

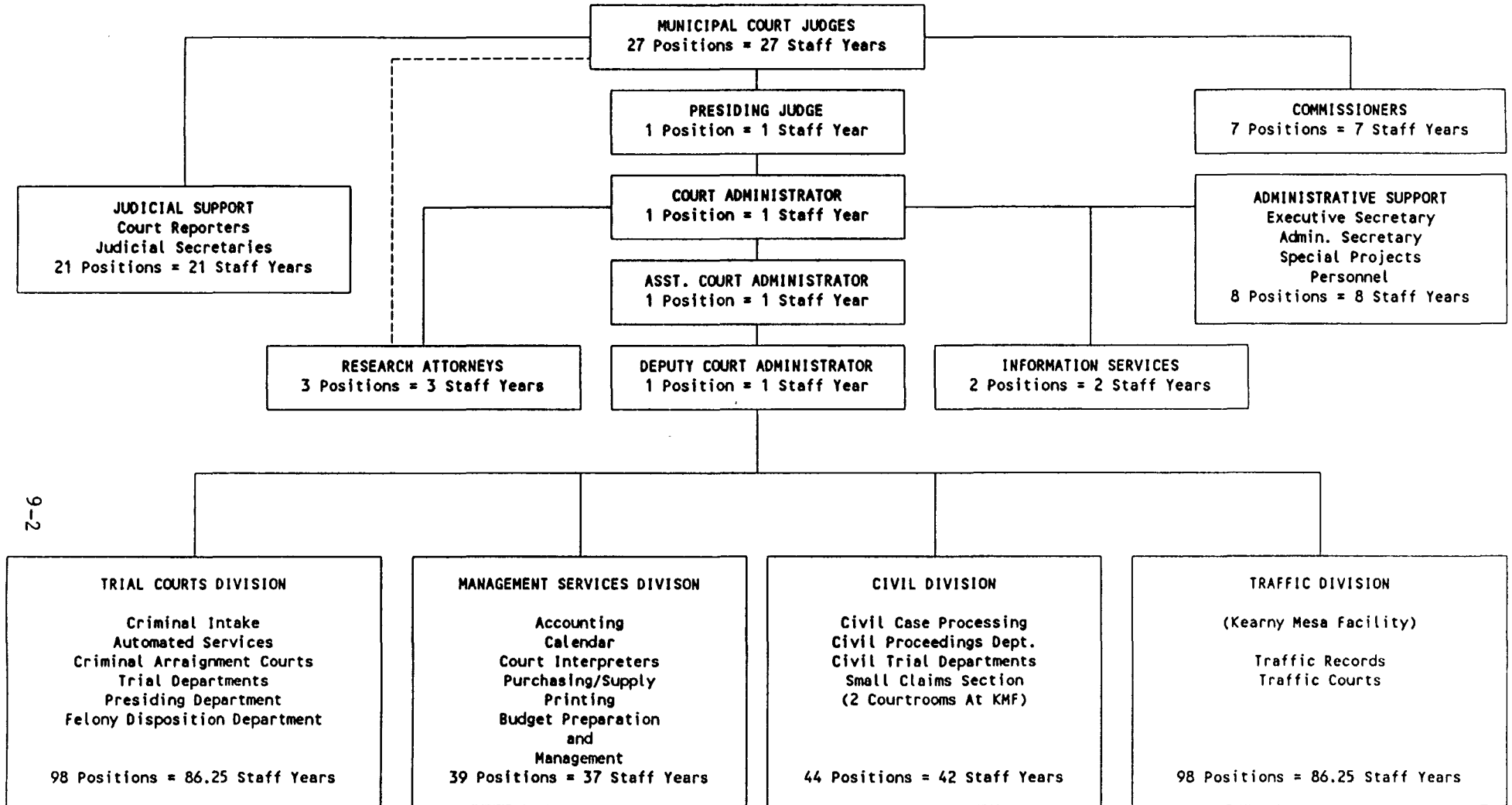
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
0580	Judge	13*	11.50	13	11.50	\$940,170	\$1,056,552
0591	Commissioner	2	2.00	2	2.00	118,048	136,534
0653	Court Administrator	1	1.00	1	1.00	73,878	83,097
0606	Assistant Court Administrator	1	1.00	1	1.00	63,807	72,030
0544	Court Reporter	6	4.00	5	5.00	219,367	256,317
0602	Judicial Secretary	3	2.50	3	3.00	69,856	91,857
0617	D/C Admin. Secretary	1	1.00	1	1.00	30,219	31,429
0668	Division Manager III	2	2.00	2	1.75	80,940	83,016
0669	Division Manager II	2	2.00	2	2.00	75,490	79,096
0670	Division Manager I	3	3.00	3	3.00	112,851	112,001
0604	Senior Deputy Clerk	0	0.00	8	8.00	0	263,216
0610	Deputy Clerk IV	21	21.00	16	16.00	620,046	490,717
0611	Deputy Clerk III	38	36.00	38	36.50	885,412	943,479
0612	Deputy Clerk II	34	31.00	34	31.00	674,621	688,643
0613	Deputy Clerk I	9	8.00	9	8.00	141,836	157,249
0615	Deputy Clerk Interpreter	5	3.00	3	2.00	73,851	52,370
0592	Deputy Admin. Clerk III	1	1.00	2	1.50	26,567	46,369
0593	Deputy Admin. Clerk II	2	1.50	2	2.00	34,440	50,086
0671	Senior Accountant	0	0.00	1	1.00	0	42,764
0672	Associate Accountant	1	1.00	0	0.00	32,456	0
0663	Dep. Clerk Admin. Assist. III	1	.50	1	1.00	18,377	41,410
0664	Deputy Clerk Admin. Assist. II	1	.50	0	0.00	17,658	0
0678	Research Attorney I	0	0.00	1	.50	0	20,682
9999	Extra Help/Student Worker	12	5.00	12	6.00	62,700	86,500
<b>Total</b>		<b>159</b>	<b>138.50</b>	<b>160</b>	<b>144.75</b>	<b>\$4,372,590</b>	<b>\$4,885,414</b>
<b>Salary Adjustments:</b>						<b>\$109,640</b>	<b>(46,011)</b>
<b>Premium/Overtime Pay:</b>						<b>68,000</b>	<b>87,000</b>
<b>Employee Benefits:</b>						<b>904,084</b>	<b>1,133,641</b>
<b>Salary Savings:</b>						<b>(107,210)</b>	<b>(112,022)</b>
<b>Total Adjustments</b>						<b>\$974,514</b>	<b>\$1,062,608</b>
<b>Program Totals</b>		<b>159</b>	<b>138.50</b>	<b>160</b>	<b>144.75</b>	<b>\$5,347,104</b>	<b>\$5,948,022</b>

\* Two Judges were budgeted (.25 staff years each) but were not approved by the Legislature.

SAN DIEGO MUNICIPAL COURT

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
MUNICIPAL COURT	\$11,029,060	\$11,748,649	\$13,685,149	\$13,515,181	\$15,255,012	\$1,739,831	12.9
TOTAL DIRECT COST	\$11,029,060	\$11,748,649	\$13,685,149	\$13,515,181	\$15,255,012	\$1,739,831	12.9
PROGRAM REVENUE	(3,088,333)	(3,620,260)	(3,997,049)	(3,636,795)	(3,986,795)	(350,000)	9.6
NET GENERAL FUND COST	\$7,940,727	\$8,128,389	\$9,688,100	\$9,878,386	\$11,268,217	\$1,389,831	14.1
STAFF YEARS	290.00	289.00	309.00	314.50	323.50	9.00	2.9

**SAN DIEGO MUNICIPAL COURT**



9-2

NOTE: CAO Proposed Staff-Year changes are as follows:

DIVISION	CLASSIFICATION	STAFF YEARS
Judicial Support	Judicial Secretary	+1
Judicial Support	Court Reporter	+1
Trial Courts/Traffic	Senior Deputy Clerk	+5
Information Services	Systems Administrator	+1
Administrative Support	Administrative Trainee	+1
Administrative Support	Admin. Secretary III	+1
Administrative Support	Dept. Personnel Officer	+1
Management Services	DC - Printer	-1
Traffic	DC - Data Entry Supervisor	-1

PROGRAM: SAN DIEGO MUNICIPAL COURT

DEPARTMENT: SAN DIEGO MUNICIPAL COURT

PROGRAM #: 13036  
MANAGER: D. KENT PEDERSEN

ORGANIZATION #: 2300  
REFERENCE: 1990-91 Proposed Budget - Pg. 8-3

AUTHORITY: Article 6 Sections I & II of the State Constitution provide for municipal courts, and 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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$10,087,614	\$10,494,080	\$12,116,339	\$12,173,740	\$13,578,628	11.5
Services & Supplies	916,550	1,141,832	1,401,808	1,258,222	1,593,165	26.6
Other Charges	12,551	20,818	32,956	33,219	33,219	0.0
Fixed Assets	12,345	91,919	134,046	50,000	50,000	0.0
Vehicle/Comm. Equip.	0	0	0	0	0	0.0
Less Reimbursements	0	0	0	0	0	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$11,029,060</b>	<b>\$11,748,649</b>	<b>\$13,685,149</b>	<b>\$13,515,181</b>	<b>\$15,255,012</b>	<b>12.9</b>
<b>PROGRAM REVENUE</b>	<b>(3,088,333)</b>	<b>(3,620,260)</b>	<b>(3,997,049)</b>	<b>(3,636,795)</b>	<b>(3,986,795)</b>	<b>9.6</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$7,940,727</b>	<b>\$8,128,389</b>	<b>\$9,688,100</b>	<b>\$9,878,386</b>	<b>\$11,268,217</b>	<b>14.1</b>
<b>STAFF YEARS</b>	<b>290.00</b>	<b>289.00</b>	<b>309.00</b>	<b>314.50</b>	<b>323.50</b>	<b>2.9</b>

**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 \$25,000, 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.

Municipal Court judges, under a blanket assignment by the Chief Justice of the California Supreme Court, handle some Superior Court matters. The judges of the San Diego Municipal Court function in the dual capacity of Superior Court judges. In this capacity, the San Diego Municipal Court retains many of the felony cases for final adjudication which traditionally have been bound over to the Superior Court.

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.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Net County costs were \$190,286 less than budget.

**1990-91 OBJECTIVES**

1. Automate of the Civil/Small Claims operations.
2. Relocate Civil/Small Claims Division, including courtrooms, to an off-site location.
3. Prepare for implementation of mandated Trial Court Delay Reduction Act time standards.
4. Maintain a consistent level of felony cases retained by the San Diego Municipal Court which would otherwise be bound over to Superior Court for trial.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

**Services and Supplies:**

Last minute budget cuts by the State Legislature resulted in Trial Court Funding cuts of \$279,157. To meet budget deadlines, the Court applied the cuts in salary adjustments. A subsequent mid-year adjustment redistributed the reduction by account. The reductions were actually applied as follows: \$153,755 from Salaries and Benefits, \$115,000 from Services and Supplies, and \$10,402 from Fixed Assets.

1. **Judiciary** (59.00 SY; E = \$4,938,236; R = \$0) including support personnel is:

Mandated/Discretionary Service Level.

Responsible for the adjudication of all cases filed with this court.

Adding 1.00 SY, Judicial secretary; 1.00 SY, Court Reporter.

Changing from two Research Attorneys I and one Research Attorney II to two Research Attorneys II and one Research Attorney III.

2. **Administrative Services** (17.00 SY; E = \$950,124; R = \$0) including support personnel is:

Mandated/Discretionary Service Level.

Responsible for administrative support to judges and the Court's operating divisions, including budgeting, payroll, personnel, and purchasing.

Adding 1.00 SY, Personnel Officer II; 1.00 SY, DC-Administrative Secretary III; 1.00 SY, DC-Administrative Trainee; 1.00 SY, DC-Systems Administrator.

Reclassifying one DC-Administrative Clerk I to one DC-Administrative Clerk III.

Eliminating of 1.00 SY, DC-Printer.

3. **Accounting/Cashiering** (28.00 SY; E = \$1,034,348; R = \$0) including support personnel is:

Mandated/Discretionary Service Level.

Responsible for accounting, bookkeeping and cashiering services to the Court's operating divisions.

4. **Civil/Small Claims** (42.00 SY; E = \$1,591,942; R = \$1,472,900) including support personnel is:

Mandated/Discretionary Service Level.

Responsible for judicial functions associated with the filing of civil and small claims cases.

Able to process 53,000 civil (jurisdiction of less than \$25,000) and small claims cases annually.



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5. Categories A and B Misdemeanors (65.00 SY; E = \$2,438,698; R = \$139,000) including support personnel is:
- Mandated/Discretionary Service Level.
- Responsible for judicial functions associated with the filing and processing of non-traffic misdemeanors.
- Processes over 48,000 cases of non-traffic misdemeanors annually pursuant to California Penal Code.
- Adding 1.00 SY, Senior Deputy Clerk.
6. Parking/Traffic Infractions (44.00 SY; E = \$1,638,147; R = \$1,937,895) including support personnel is:
- Mandated/Discretionary Service Level.
- Responsible for non-judicial functions associated with the filing and processing of traffic and parking citations in the San Diego Judicial District.
- Able to process 235,000 persons charged with traffic infractions including 5,000 parking citations.
- Adding 1.00 SY, Senior Deputy Clerk and eliminating 1.00 SY, Data Entry Supervisor.
7. Felony Case Processing (18.5 SY; E = \$661,755; R = \$9,000) including support personnel is:
- Mandated/Discretionary Service Level.
- Responsible for non-judicial functions associated with the filing and processing of felony complaints.
- Processing in excess of 10,000 defendants accused of felony offenses annually.
- Adding 1.00 SY, Senior Deputy Clerk.
8. Categories C and D Misdemeanors (36.00 SY; E = \$1,399,168; R = \$415,500) including support personnel is:
- Mandated/Discretionary Service Level.
- Responsible for non-judicial functions associated with the filing and processing of traffic misdemeanors.
- Able to process over 36,250 traffic misdemeanors annually.
- Adding 1.00 SY, Senior Deputy Clerk.
9. Criminal Infractions (14.00 SY; E = \$557,594; R = \$12,500) including support personnel is:
- Mandated/Discretionary Service Level.
- Responsible for non-judicial functions associated with the filing and processing of criminal infractions.
- Able to process approximately 22,000 criminal infractions annually.
- Adding: 1.00 SY, Deputy Clerk IV.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES FOR CURRENT SERVICES:</b>				
Night Court Assessment	\$107,558	\$114,045	\$105,000	\$(9,045)
Returned Check Fee	23,400	12,000	15,000	3,000
Civil Filings	1,467,904	1,301,000	1,451,000	150,000
Jury Fees	13,611	5,000	7,600	2,600
Reporters Fees	4,340	3,000	3,000	0
Court Fees	38,867	52,000	40,000	(12,000)
Administrative Fee	1,155,643	1,135,950	1,119,000	(16,950)
Traffic School	710,996	424,000	696,000	272,000
Court Administrative	446,159	568,500	507,895	(60,605)
Duplicating Forms	22,800	15,000	36,000	21,000
Sales of Forms	5,471	6,300	6,300	0
Other	300	0	0	0
<b>Sub-Total</b>	<b>\$3,997,049</b>	<b>\$3,636,795</b>	<b>\$3,986,795</b>	<b>\$350,000</b>
<b>Total</b>	<b>\$3,997,049</b>	<b>\$3,636,795</b>	<b>\$3,986,795</b>	<b>\$350,000</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$9,688,100	\$9,878,386	\$11,268,217	1,389,831
<b>Sub-Total</b>	<b>\$9,688,100</b>	<b>\$9,878,386</b>	<b>\$11,268,217</b>	<b>\$1,389,831</b>
<b>Total</b>	<b>\$9,688,100</b>	<b>\$9,878,386</b>	<b>\$11,268,217</b>	<b>1,389,831</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** The San Diego Municipal Court 1990-91 budgeted revenue is increased by \$350,000 over the previous year which more accurately reflects projected revenue.

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
Computer Equipment	lot	\$16,600
Desk	14	10,402
Copier	2	10,000
Photo ID System	1	2,298
Report Binder	1	1,200
Audio System - Wireless	1	2,500
Fax Machines	2	7,000
<b>Total</b>		<b>\$50,000</b>

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**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
<b>Total</b>		<b>\$0</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
<b>SAN DIEGO MUNICIPAL COURT</b>					
<b>% OF RESOURCES: 100%</b>					
<b>WORKLOAD</b>					
Judicial Weighted Caseload *	2,242,019	2,187,446	2,259,219	2,430,100	2,415,200
Clerical Weighted Caseload	24,271,785	24,201,958	24,701,070	26,324,400	26,116,750
Felonies	9,466	9,234	9,984	9,200	10,500
Non-Traffic, Group A	32,135	29,442	28,376	36,000	32,000
Non-Traffic, Group B	14,376	14,096	14,160	19,500	16,000
Non-Traffic, Criminal Infractions	16,453	18,478	22,459	18,000	22,000
Traffic, Group C	10,244	9,801	11,073	11,250	11,250
Traffic, Group D	24,250	25,903	26,087	24,000	25,000
Traffic Infractions	230,787	230,952	222,063	230,000	230,000
Parking	6,826	6,925	4,789	7,500	5,000
Small Claims	21,028	21,632	21,364	29,900	25,000
Civil	24,722	26,024	26,699	24,250	28,000
Superior Court Cases **	4,601	6,247	6,927	5,700	7,400
<b>EFFICIENCY</b>					
Direct Costs/Clerical Weighted Caseload Unit	.45	.49	.55	.51	.58
Net Direct Costs/Clerical Weighted Caseload Unit	.33	.34	.39	.38	.43
Clerical Weighted Caseload/Non-Judicial Staff Year	92,995	93,084	89,497	94,184	90,526
Judicial Weighted Caseload/Non-Judicial Staff Year	8,590	8,413	8,186	8,694	8,372
Judicial Weighted Caseload/Judicial Staff Year	77,311	75,429	68,461	69,431	69,006
Non-Judicial Staff per Judicial Position	9.0	9.0	8.4	8.0	8.2

\* Judicial Weighted Caseload adjusted to reflect the 1986 Judicial Weighted Caseload Study Filing Weights (in minutes) as adopted by the Judicial Council in January, 1989.

\*\* Superior Court cases heard in Municipal Court

## STAFFING SCHEDULE

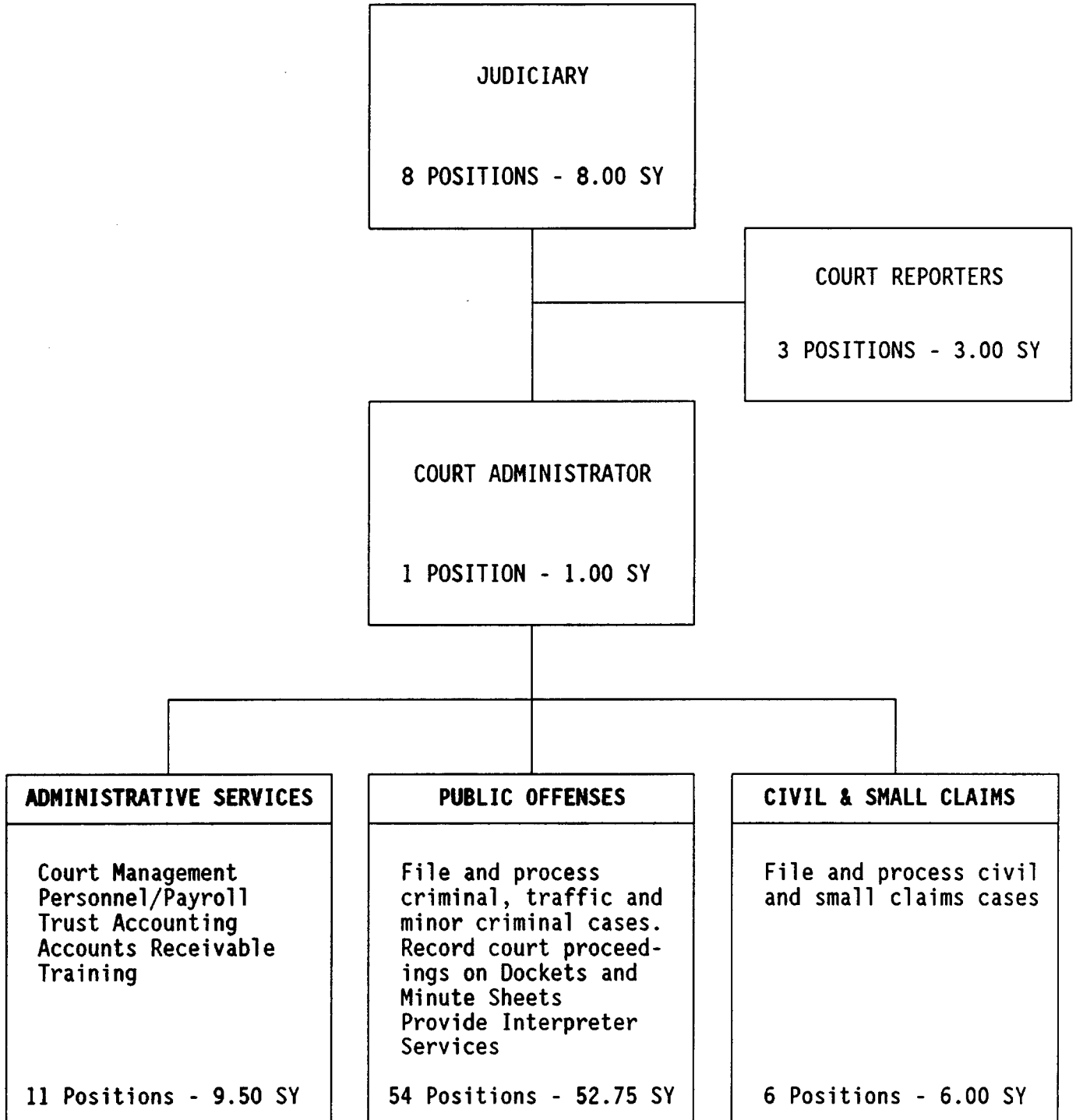
Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
0580	Muni Court Judge	28	28.00	28	28.00	\$2,289,112	\$2,572,472
0590	Commissioner	7	7.00	7	7.00	424,120	480,853
0678	Research Atty I	2	2.00	0	0.00	62,412	0
0680	Research Atty II	1	1.00	2	2.00	49,004	88,814
0558	Research Attorney III	0	0.00	1	1.00	0	63,872
0601	Court Administrator	1	1.00	1	1.00	84,802	92,333
0600	Asst Court Admin	1	1.00	1	1.00	59,610	67,609
0667	DC Dep. Court Admin.	1	1.00	1	1.00	51,062	56,207
0684	DC Princ. Admin. Analyst	1	1.00	1	1.00	45,760	49,484
0668	Division Manager III	3	3.00	3	3.00	126,967	152,692
0669	Division Manager II	5	5.00	5	5.00	187,426	194,107
0683	DC Analyst III	2	2.00	2	2.00	73,510	87,614
0617	DC Admin Secty IV	1	1.00	1	1.00	30,219	31,429
0672	DC Associate Accountant	1	1.00	1	1.00	28,275	35,215
0592	Dep Admin Clerk III	1	1.00	2	2.00	25,542	58,918
0593	Dep Admin Clerk II	1	1.00	1	1.00	23,105	22,539
0594	Dep Admin Clerk I	1	1.00	0	0.00	18,980	0
0596	DC Admin Secretary III	0	0.00	1	1.00	0	25,453
0603	DC Admin Services Mgr II	1	1.00	1	1.00	47,332	49,953
0604	Senior Deputy Clerk	10	10.00	15	15.00	251,380	492,220
0605	DC Court Interpreter	7	7.00	7	7.00	150,367	219,562
0607	DC Data Entry Supv	1	1.00	0	0.00	19,594	0
0608	Deputy Clerk V	11	11.00	11	11.00	344,679	370,541
0610	Deputy Clerk IV	38	38.00	38	38.00	1,118,792	1,161,800
0611	Deputy Clerk III	75	74.25	75	74.25	1,779,634	1,923,000
0612	Deputy Clerk II	71	64.25	71	64.25	1,372,336	1,423,138
0613	Deputy Clerk I	26	26.00	26	26.00	435,581	486,669
0618	DC Court Worker	10	0.00	10	0.00	0	0
0620	DC Trainee	3	3.00	3	3.00	40,215	43,455
0658	DC Systems Analyst Trainee	1	1.00	1	1.00	26,397	27,776
0659	DC Printer	1	1.00	0	0.00	24,251	0
0676	DC Student Worker II	10	0.00	10	0.00	0	0
0685	DC Interpreter Coordinator	1	1.00	1	1.00	30,617	34,603
0543	Chief Court Reporter	1	1.00	1	1.00	56,695	60,794
0544	Court Reporter	11	11.00	12	12.00	534,674	634,944
0661	Chief Judicial Secty.	1	1.00	1	1.00	37,768	39,288
0614	Judicial Secretary	6	6.00	7	7.00	179,863	219,546
2306	Admin Trainee	0	0.00	1	1.00	0	24,599
2328	Dept Personnel Officer II	0	0.00	1	1.00	0	41,104
8800	DC Systems Administrator	0	0.00	1	1.00	0	41,727
9999	Extra Help	4	0.00	4	0.00	48,000	48,000
<b>Total</b>		<b>346</b>	<b>314.50</b>	<b>355</b>	<b>323.50</b>	<b>\$10,078,081</b>	<b>\$11,422,330</b>
<b>Salary Adjustments:</b>						<b>\$312,988</b>	<b>(289,170 )</b>
<b>Premium/Overtime Pay:</b>						<b>111,500</b>	<b>131,500</b>
<b>Employee Benefits:</b>						<b>2,121,981</b>	<b>2,662,218</b>
<b>Salary Savings:</b>						<b>(450,810)</b>	<b>(348,250 )</b>
<b>Total Adjustments</b>						<b>\$2,095,659</b>	<b>\$2,156,298</b>
<b>Program Totals</b>		<b>346</b>	<b>314.50</b>	<b>355</b>	<b>323.50</b>	<b>\$12,173,740</b>	<b>\$13,578,628</b>

SOUTH BAY MUNICIPAL COURT

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Municipal Court Services	\$2,550,015	\$2,914,351	\$3,398,798	\$3,230,669	\$3,790,403	\$559,734	17.3
TOTAL DIRECT COST	\$2,550,015	\$2,914,351	\$3,398,798	\$3,230,669	\$3,790,403	\$559,734	17.3
PROGRAM REVENUE	(736,672)	(960,810)	(1,097,944)	(1,007,300)	(1,122,300)	(115,000)	11.4
NET GENERAL FUND COST	\$1,813,343	\$1,953,541	\$2,300,854	\$2,223,369	\$2,668,103	\$444,734	20.0
STAFF YEARS	62.50	69.25	74.16	74.25	80.25	6.00	8.1

SOUTH BAY MUNICIPAL COURT

1990-91 Final Program Budget



PROGRAM: MUNICIPAL COURT SERVICES-SOUTH BAY

DEPARTMENT: SOUTH BAY MUNICIPAL COURT

PROGRAM #: 13037  
MANAGER: STEPHEN THUNBERG

ORGANIZATION #: 2250  
REFERENCE: 1990-91 Proposed Budget - Pg. 9-1

AUTHORITY: Article 6 Sections I & V 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 provision of the constitution. Various statutes exist which mandate the functions of this program.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$2,261,002	\$2,574,274	\$2,954,090	\$2,867,682	\$3,416,516	19.1
Services & Supplies	285,478	322,495	405,531	349,187	356,587	2.1
Other Charges	0	0	0	0	2,500	100.0
Fixed Assets	3,535	17,582	39,177	13,800	14,800	7.2
<b>TOTAL DIRECT COST</b>	<b>\$2,550,015</b>	<b>\$2,914,351</b>	<b>\$3,398,798</b>	<b>\$3,230,669</b>	<b>\$3,790,403</b>	<b>17.3</b>
<b>PROGRAM REVENUE</b>	<b>(736,672)</b>	<b>(960,810)</b>	<b>(1,097,944)</b>	<b>(1,007,300)</b>	<b>(1,122,300)</b>	<b>11.4</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,813,343</b>	<b>\$1,953,541</b>	<b>\$2,300,854</b>	<b>\$2,223,369</b>	<b>\$2,668,103</b>	<b>20.0</b>
<b>STAFF YEARS</b>	<b>62.50</b>	<b>69.25</b>	<b>74.16</b>	<b>74.25</b>	<b>80.25</b>	<b>8.1</b>

**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 \$25,000 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. 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 San Diego and certain adjacent unincorporated areas.



**1989-90 BUDGET TO ACTUAL COMPARISON**

The 1989-90 actuals exceeded the 1989-90 budget by \$168,129. These greater than budgeted expenditures are attributable to mid-year adjustments for fixed assets and for negotiated salary increases as well as temporary/extra help and overtime, interpreters, pro-tem reporters and mileage reimbursement. The remaining costs were offset by an additional \$90,644 in program revenue in the following categories: Penalty Assessment, Night Court; Returned Check Fee; Other Miscellaneous Court Costs; Traffic School Fees, and, Duplicating and Filing Documents.

**1990-91 OBJECTIVES**

1. Continue to actively participate with the County in promoting legislation which benefits the public, the Court and the County of San Diego.
2. Develop and implement trial delay reduction.
3. Implement automated small claims system.
4. Continue progress toward the implementation of an automated civil system and minor offense system.
5. Develop and implement a comprehensive training program for court staff.
6. Continue to seek ways to improve court operations and to generate additional revenue.

**1990-91 SUB PROGRAM ACTIVITIES**

The Adopted Budget includes 6.0 additional staff years and \$14,800 for the purchase of computer equipment for the new staff. The activities of this program are summarized as follows:

1. JUDICIARY (8.00 SY; E = \$729,059; R = \$0) including support personnel is:

Mandated/Mandated Service Level.

Responsible for the adjudication of all cases filed with the Court.

2. ADMINISTRATIVE SERVICES (10.50 SY; E = \$550,254; R = \$158,400) including accounting, budgeting, payroll, personnel, training, purchasing services, and administrative support to the Judiciary:

Mandated/Discretionary Service Level.

Provides part-time clerical support to other operating divisions.

Adding .50 SY, Deputy Clerk - Staff Development Specialist to develop, coordinate and conduct training activities for court personnel, and 1.00 SY Deputy Clerk - Administrative Assistant I to provide staff support to management and ongoing troubleshooting on computer systems. Deleting 1.00 SY Deputy Clerk - Administrative Secretary I and adding 1.00 Deputy Clerk - Administrative Secretary II.

3. PUBLIC OFFENSES (55.75 SY; E = \$2,298,028; R = \$709,200) provides all case processing support and reporting services for public offenses and is responsible for two major case classifications:

- A. CRIMINAL (25.50 SY; E = \$1,026,986)

Mandated/Discretionary Service Level.

Reporting services provided on felony cases only.

Felony and the more serious misdemeanor cases including driving under the influence.

Deleting 1.00 SY Division Manager I and adding .75 SY Senior Deputy Clerk to provide training and supervise the activities of the courtroom clerks.

- B. TRAFFIC/MINOR OFFENSES (30.25 SY; E = \$1,271,042)

Mandated/Discretionary Service Level.

Bail Forfeitable misdemeanor cases and both criminal and traffic infractions.

Adding 5.75 SY Deputy Clerk I/II to reduce unacceptable backlogs in the Calendar/Data Processing and the Reception Units.

4. CIVIL/SMALL CLAIMS (6.00 SY; E = \$213,062; R = \$254,700) including support personnel is:

Mandated/Discretionary Service Level.

All case processing is currently done manually. A new automated small claims system is scheduled for implementation in January, 1991.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>PROGRAM REVENUE:</b>				
9162 Night Court Assessment	\$37,085	\$33,000	\$38,000	5,000
9713 Returned Check Fee	3,695	2,500	3,400	900
9821 Filing Documents	270,821	300,000	252,000	(48,000)
9822 Court Cost - Jury	1,861	2,500	1,500	(1,000)
9823 Court Reporter Trans. Fee	209	1,800	0	(1,800)
9827 Cost for Courts	14,959	5,000	18,000	13,000
9831 Other Court Cost	389,023	300,000	405,000	105,000
9832 Traffic School	182,387	150,000	190,000	40,000
9833 Administrative Fee	192,710	210,000	210,000	0
9967 Duplicating Documents	3,164	2,500	3,200	700
9989 Recovered Expenditures	1,506	0	0	0
9995 Other - Miscellaneous	5	0	0	0
9996 Other - Sales Taxable	519	0	1,200	1,200
<b>Sub-Total</b>	<b>\$1,097,944</b>	<b>\$1,007,300</b>	<b>\$1,122,300</b>	<b>\$115,000</b>
<b>Total</b>	<b>\$1,097,944</b>	<b>\$1,007,300</b>	<b>\$1,122,300</b>	<b>\$115,000</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund support Costs:	\$2,300,854	\$2,223,369	\$2,668,103	\$444,734
<b>Sub-Total</b>	<b>\$2,300,854</b>	<b>\$2,223,369</b>	<b>\$2,668,103</b>	<b>\$444,734</b>
<b>Total</b>	<b>\$2,300,854</b>	<b>\$2,223,369</b>	<b>\$2,668,103</b>	<b>\$444,734</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

Revenues are expected to increase \$115,000 over the FY 1989-90 budgeted amount. This increase is primarily the result of an increase in the number of defendants requesting traffic school referrals, and an increase in other miscellaneous court cost categories including Accounts Receivable and Prior Violation fees.

**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
Computer Equipment	Lot	\$14,800
<b>Total</b>		<b>\$14,800</b>

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**Vehicles/Communication Equipment: N/A**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
<b>Total</b>		<b>\$0</b>

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## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A: Municipal Court Services - South Bay</b>					
<b>% OF RESOURCES: 100%</b>					
<b>WORKLOAD</b>					
Filings					
Felonies	2,152	2,347	2,277	2,500	2,325
Non-Traffic					
Group A Misdemeanors	4,661	5,073	5,723	5,000	6,055
Group B Misdemeanors	728	434	531	470	775
Infractions	13,175	14,019	13,160	15,000	11,000
Traffic					
Group C Misdemeanors	3,276	3,312	3,925	3,200	3,800
Group D Misdemeanors	9,408	9,640	12,629	10,000	11,400
Infractions	54,721	54,100	57,806	55,000	56,900
Parking	531	447	461	450	500
Small Claims	5,645	5,573	5,280	5,800	5,400
Civil	4,763	4,950	4,866	5,400	5,000
Total Filings	99,060	99,895	106,658	102,820	103,155
Clerical Weighted Caseload	6,168,531	6,350,556	6,800,472	6,567,010	6,575,690
Judicial Weighted Caseload (1)	503,444	524,475	561,449	537,708	561,395
<b>EFFICIENCY</b>					
<b>Unit Costs: (2)</b>					
Direct Cost per Clerical Weighted Caseload	\$ .40	\$ .44	\$ .52	\$ .49	\$ .57
Net Direct Cost per Clerical Weighted Caseload	\$ .29	\$ .29	\$ .35	\$ .25	\$ .40
<b>EFFECTIVENESS</b>					
<b>Productivity Indices: (3)</b>					
Clerical Weighted Caseload per non-Judicial Staff	120,952	125,729	113,040	108,996	99,256
Judicial Weighted Caseload per non-Judicial Staff (1)	9,871	10,386	9,334	11,443	8,474
Judicial Weighted Caseload per Judicial Staff (1)	71,921	72,341	70,181	86,179	70,174
Clerical Staff/Judicial Position	7.7:1	7.0:1	7.5:1	7.5:1	8.3:1

(1) Adjusted to reflect the 1986 Judicial Weighted Caseload Study Filing Weights (in minutes) as adopted by the Judicial Council in January, 1989.

(2) Unit Costs exclude: Juror Pay.

(3) Excludes: Judges, Commissioners, Reporters, Judicial Secretaries, and two interpreters; includes temporary extra help.

STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
0580	Municipal Court Judge	7	7.00	7	7.00	\$572,278	\$643,118
0590	Court Commissioner	1	1.00	1	1.00	58,055	73,526
0651	Court Administrator	1	1.00	1	1.00	73,428	85,075
0603	DC-Admin. Svcs. Mgr. II	1	1.00	1	1.00	49,955	51,937
0544	Court Reporter	3	3.00	3	3.00	147,537	158,736
0668	Division Manager III	1	1.00	1	1.00	40,440	49,255
0669	Division Manager II	1	1.00	1	1.00	35,099	39,548
0670	Division Manager I	2	2.00	1	1.00	69,590	36,463
0687	DC Staff Dev. Spec.	0	0.00	1	.50	0	19,701
0672	DC-Assoc. Accountant	1	1.00	1	1.00	33,560	35,215
0604	Senior Deputy Clerk	3	3.00	4	3.75	75,414	123,470
0617	DC-Admin. Sec. IV	1	1.00	1	1.00	30,219	31,429
0665	DC-Admin. Assist. I	0	0.00	1	1.00	0	30,471
0610	Deputy Clerk IV	8	8.00	8	8.00	230,739	245,442
0592	DC-Admin. Clerk III	1	1.00	1	1.00	26,808	29,461
0605	DC-Interpreter	2	2.00	2	2.00	42,962	62,732
0611	Deputy Clerk III	16	16.00	16	16.00	391,539	412,221
0593	DC-Admin. Clerk II	2	2.00	2	2.00	49,158	51,627
0612	Deputy Clerk II	21	20.25	27	26.00	436,970	591,956
0597	DC-Admin. Sec II	0	0.00	1	1.00	0	21,954
0598	DC-Admin. Sec. I	1	1.00	0	0.00	18,006	0
0613	Deputy Clerk I	1	1.00	1	1.00	16,798	20,592
9999	Extra Help	1	1.00	1	0.00	15,000	15,000
<b>Total</b>		<b>75</b>	<b>74.25</b>	<b>83</b>	<b>80.25</b>	<b>\$2,413,555</b>	<b>\$2,828,929</b>
<b>Salary Adjustments:</b>						<b>\$(527)</b>	<b>\$(68,863)</b>
<b>Premium/Overtime Pay:</b>						<b>9,000</b>	<b>9,000</b>
<b>Bilingual Pay:</b>						<b>2,520</b>	<b>2,520</b>
<b>Employee Benefits:</b>						<b>478,881</b>	<b>698,110</b>
<b>Salary Savings:</b>						<b>(35,747)</b>	<b>(53,180)</b>
<b>Total Adjustments</b>						<b>\$454,127</b>	<b>\$587,587</b>
<b>Program Totals</b>		<b>75</b>	<b>74.25</b>	<b>83</b>	<b>80.25</b>	<b>\$2,867,682</b>	<b>\$3,416,516</b>

MUNICIPAL COURTS-EDP SERVICES

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
MUNICIPAL COURT-EDP SERVICES	\$670,065	\$1,440,754	\$1,324,090	\$1,178,118	\$1,075,789	\$(102,329)	(8.7)
TOTAL DIRECT COST	\$670,065	\$1,440,754	\$1,324,090	\$1,178,118	\$1,075,789	\$(102,329)	(8.7)
PROGRAM REVENUE	(388,017)	(792,426)	(850,103)	(818,286)	(486,074)	332,212	(40.6)
NET GENERAL FUND COST	\$282,048	\$648,328	\$473,987	\$359,832	\$589,715	\$229,883	63.9
STAFF YEARS	.75	5.00	6.90	6.50	7.00	.50	7.7

PROGRAM #: 01000  
 MANAGER: D. Kent Pedersen

ORGANIZATION #: 2310  
 REFERENCE: 1990-91 Proposed Budget - Pg. 10-4

AUTHORITY: Article 6 Sections I & II of the State Constitution provide for municipal courts, and the legislature to enact such other laws as may be necessary to carry out the provisions of the Constitution.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$35,653	\$253,448	\$356,377	\$336,279	\$418,205	24.4
Services & Supplies	271,932	383,165	399,625	308,419	321,197	4.1
Other Charges	356,690	450,372	448,517	448,517	170,665	(61.9)
Fixed Assets	5,790	353,769	119,571	84,903	165,722	95.2
Vehicle/Comm. Equip.	0	0	0	0	0	0.0
Less Reimbursements	0	0	0	0	0	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$670,065</b>	<b>\$1,440,754</b>	<b>\$1,324,090</b>	<b>\$1,178,118</b>	<b>\$1,075,789</b>	<b>(8.7)</b>
<b>PROGRAM REVENUE</b>	<b>(388,017)</b>	<b>(792,426)</b>	<b>(850,103)</b>	<b>(818,286)</b>	<b>(486,074)</b>	<b>(40.6)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$282,048</b>	<b>\$648,328</b>	<b>\$473,987</b>	<b>\$359,832</b>	<b>\$589,715</b>	<b>63.9</b>
<b>STAFF YEARS</b>	<b>0.75</b>	<b>5.00</b>	<b>6.90</b>	<b>6.50</b>	<b>7.00</b>	<b>7.7</b>

**PROGRAM DESCRIPTION**

To provide timely and cost effective technological solutions for the four Municipal Courts of San Diego County. This program, administered by the Clerk of the San Diego Municipal Court, provides data processing and automation for the four municipal courts in San Diego County -- El Cajon, North County, San Diego and South Bay. Coordination of the Courts' data processing and automation needs is provided to avoid duplication of effort and expenditures and to maintain consistency among the municipal courts.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The 1989-90 actuals exceed the 1989-90 budget by \$145,973. Appropriations were adjusted by a transfer from the various courts to purchase personal computers and the expenditure of prior year encumbrances. The \$20,098 in salaries and benefits overexpenditures was a result of the appointment of two (2) DC-Associate Systems analysts at a higher step than was used in the budget worksheets and the appointment of a DC-Student Worker to assist the professional staff. The \$91,207 increase in services and supplies expenditures was a direct result of prior year encumbrances. The 1989/90 actuals include \$50,897 in fixed asset expenditures based on prior year encumbrances.

**1990-91 OBJECTIVES**

1. Complete the installation of Local Area Network cabling systems for the four Municipal Courts.
2. Complete the detailed design of the new Automated Minor Offense System.
3. Implement cost effective and operational enhancements to the Automated Court Accounting System.
4. Continue participation in the Integrated Justice Information System project.
5. Develop electronic abstracting to the Department of Motor Vehicles.
6. Implement a Civil and Small Claims case processing system.
7. To plan the integration of intelligent work stations into the Municipal Courts LAN.
8. Update the Municipal Court's 3 year Business Automation Plan for the Municipal Courts.
9. Assume the maintenance responsibility for the Automated Court Accounting System developed for the courts under contract, enabling quicker and more cost effective system enhancements.

**1990-91 SUB-PROGRAM ACTIVITIES**

1. Municipal Courts-EDP Services (7.00 SY; E = \$1,075,789; R = \$486,074) provides timely and cost effect data processing services to the four Municipal Courts of San Diego County and is:

Discretionary Activity/Discretionary Service Level

Adding 3.00 SY DC-Associate Systems Analyst and .50 SY DC-Senior Systems Analyst and deleting 1.00 SY DC-EDP Coordinator, 1.00 SY DC-Assistant Systems Analyst and 1.00 SY DC-EDP Distributed Network Coordinator.

Budgeting \$170,665 in appropriations to cover 1990/91 Lease/Purchase obligations for computer equipment approved by the Board. This reflects a reduction over the 1989/90 actuals by \$277,852.

Budgeting fixed assets appropriations which include additional computer and Local Area Networking (LAN) equipment for the Municipal Courts. The final budget includes \$90,722 of appropriations for computer equipment and \$75,000 of appropriations for LAN equipment.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
Other Court Costs	\$206,226	\$0	\$165,309	\$165,309
Filing Documents	0	150,000	0	(150,000)
Criminal Justice Facilities	508,517	509,186	170,665	(338,521)
Micro-Automation Fee	61,598	55,100	55,100	0
Recovered Expenditures	73,762	104,000	95,000	(9,000)
<b>Sub-Total</b>	<b>\$850,103</b>	<b>\$818,286</b>	<b>\$486,074</b>	<b>\$(332,212)</b>
<b>Total</b>	<b>\$850,103</b>	<b>\$818,286</b>	<b>\$486,074</b>	<b>\$(332,212)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$473,987	\$359,832	\$589,715	\$229,883
<b>Sub-Total</b>	<b>\$473,987</b>	<b>\$359,832</b>	<b>\$589,715</b>	<b>\$229,883</b>
<b>Total</b>	<b>\$473,987</b>	<b>\$359,832</b>	<b>\$589,715</b>	<b>\$229,883</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

Filing Documents: the 1989/90 projections were based on 1988/89 actuals. The actual Prior Violation Fee Revenue for 1989/90 was reflected under other court costs.

Other Court Costs: during the 1989/90 fiscal year the courts improved their overall collection of fines and forfeitures associated with those cases where the underlying charges were reportable to the California Department of Motor Vehicles. The increase is directly attributable to the implementation various procedures authorized by state statute.

Criminal Justice Facilities: the 1989/90 actuals include \$299,186 in AB189 Revenue and \$210,000 in SB668 Revenue (\$60,000 for LAN Cabling and a \$150,000 administrative adjustment). The 1990/91 projections include \$170,665 to offset lease/purchase obligations.

Micro-Automation Fee: the 1989/90 actuals were higher than budgeted because of an increase in civil cases filed with the Municipal Courts for which the courts collect a filing fee of \$1 pursuant to AB3131.

Recovered Expenditures: the 1989/90 actuals are a result of expenditures for the expansion of the Automated Warrant System which is 100% revenue offset by AB2989 funds. The 1990/91 estimate is based on the services and supplies expenditures required for the ongoing support of the Warrant System (\$20,000) and to begin to implement network control center capabilities within the major court facilities (\$75,000).

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
Computer Equipment-MC	Lot	\$90,722
Network Control Center	Lot	75,000
<b>Total</b>		<b>\$165,722</b>

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**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
<b>Total</b>		<b>\$0</b>

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## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
0666	DC-EDP Systems Manager	1	1.00	1	1.00	\$59,227	\$61,589
0654	DC-Senior Systems Analyst	1	0.50	1	1.00	21,777	48,752
0655	DC-Associate Systems Analyst	2	2.00	5	5.00	90,652	228,275
0657	DC-EDP Coordinator	1	1.00	0	.00	40,193	0
0656	DC-Assistant Systems Analyst	1	1.00	0	.00	34,643	0
2487	DC-EDP Dist. Network Coordinator	1	1.00	1	.00	36,752	0
9999	Non-Permanent Positions	0	0.00	0	.00	0	0
<b>Total</b>		<b>7</b>	<b>6.50</b>	<b>8</b>	<b>7.00</b>	<b>\$283,244</b>	<b>\$338,616</b>
<b>Salary Adjustments:</b>						<b>\$(876)</b>	<b>(1,760)</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>53,911</b>	<b>81,349</b>
<b>Salary Savings:</b>						<b>0</b>	<b>(0)</b>
<b>Total Adjustments</b>						<b>\$53,035</b>	<b>\$79,589</b>
<b>Program Totals</b>		<b>7</b>	<b>6.50</b>	<b>8</b>	<b>7.00</b>	<b>\$336,279</b>	<b>\$418,205</b>

PROBATION

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Adult Field Services	\$13,234,249	\$13,684,528	\$15,090,463	\$15,610,122	\$16,717,097	\$1,106,975	7.1
Adult Institutional Services	8,322,106	8,738,665	9,289,552	9,331,601	9,783,614	452,013	4.8
Juvenile Field Services	6,966,946	7,177,106	7,204,577	7,164,741	7,508,980	344,239	4.8
Juvenile Institutional Services	9,438,530	9,854,334	11,145,091	10,360,019	11,064,379	704,360	6.8
Special Operations	0	130,316	1,183,020	1,141,572	1,549,499	407,927	35.7
Overhead	1,951,346	2,031,792	2,241,727	2,250,748	2,533,440	282,692	12.6
<b>TOTAL DIRECT COST</b>	<b>\$39,913,177</b>	<b>\$41,616,741</b>	<b>\$46,154,430</b>	<b>\$45,858,803</b>	<b>\$49,157,009</b>	<b>\$3,298,206</b>	<b>7.2</b>
<b>PROGRAM REVENUE</b>	<b>(6,395,004)</b>	<b>(6,906,467)</b>	<b>(7,315,811)</b>	<b>(6,661,336)</b>	<b>(5,466,804)</b>	<b>1,194,532</b>	<b>(17.9)</b>
<b>NET GENERAL FUND COST</b>	<b>\$33,518,173</b>	<b>\$34,710,274</b>	<b>\$38,838,619</b>	<b>\$39,197,467</b>	<b>\$43,690,205</b>	<b>\$4,492,738</b>	<b>11.4</b>
<b>STAFF YEARS</b>	<b>981.50</b>	<b>997.00</b>	<b>1,059.00</b>	<b>1,049.50</b>	<b>1,059.00</b>	<b>9.50</b>	<b>1.0</b>

**SAN DIEGO COUNTY PROBATION DEPARTMENT  
ORGANIZATION AND FUNCTIONS CHART**

**CECIL H. STEPPE  
CHIEF PROBATION OFFICER**

Provides leadership and direction for overall operation of the Department based on statutory mandates as well as policy established by the courts and by the County Board of Supervisors.

**GERARD A. WILLIAMS  
ASSISTANT CHIEF PROBATION OFFICER**

Assists the Chief Probation Officer in carrying out his duties. Acts as Chief Probation Officer in the Chief Probation Officer's absence.

**ADULT FIELD SERVICES  
DEPUTY CHIEF PROBATION OFFICER  
VICKY MARKEY**

Responsible to the courts for adult probation services which include: Presentence investigation and risk assessment of convicted offenders; Reporting sentence recommendations to the court; Supervision and compliance monitoring of conditions of probation/reporting non-compliance to the court; Referral assistance to clients for support services

Positions: 410 Staff Years 391.5

**SPECIAL OPERATIONS  
PROBATION DIRECTOR  
MICHAEL SPECHT**

Responsible for administration of the Gang Suppression Unit (GSU) and Jurisdictions Unified for Drug Gang Enforcement (J.U.D.G.E.) Task Force. Coordinates with Federal, State and local agencies concerning gang and drug activity. Participates in vertical prosecution and surveillance of gang/drug offenders on probation.

Positions: 36 Staff Years 32

**ADULT INSTITUTIONAL SERVICES  
DEPUTY CHIEF PROBATION OFFICER  
RENA ROBINSON**

Responsible for administration of minimum security adult male work camps, a work furlough program, and the work project service program; Services include: In-custody supervision and control of convicted persons assigned to County work camps and work furlough program; Provisions of educational and rehabilitative opportunities for persons in custody.

Positions: 194 Staff Years: 188.5

**JUVENILE FIELD SERVICES  
DEPUTY CHIEF PROBATION OFFICER  
J. DOUG WILLINGHAM**

Responsible for receiving referrals of juveniles from public agencies (principally law enforcement) and individuals for delinquency and civil matters subject to consideration by the Court. Services include: Screening referrals for action or recommendations; investigation of case background for the Court; Supervision and monitoring juveniles ordered on probation.

Positions: 170 Staff Years 167

**JUVENILE INSTITUTIONAL SERVICES  
DEPUTY CHIEF PROBATION OFFICER  
JAMES C. POE**

Responsible for providing secure detention and minimum security custody for juveniles arrested by law enforcement agencies or ordered into placement by the Court. Services include: Secure custody and control of arrested minors; In-custody supervision and control; In-camp placement; Education rehabilitative opportunities.

Positions: 243 Staff Years: 239

**ADMINISTRATIVE SERVICES  
DEPUTY CHIEF PROBATION OFFICER  
CARL DARNELL**

Provides administrative support to the Chief Probation Officer for all operational services of the Department. Services include: Payroll and Personnel, Fiscal and Budget management, Training and Staff Development, Program Planning and Evaluation, Volunteer Recruitment, and Community Relations.

Positions: 41 Staff Years: 41

PROGRAM: Adult Field Services

DEPARTMENT: PROBATION

PROGRAM #: 17009  
MANAGER: Vicki Markey

ORGANIZATION #: 3600  
REFERENCE: 1990-91 Proposed Budget - Pg. 11-7

**AUTHORITY:**

Penal Code Sections 1000 et. seq., 1192.4-1192.7, 1202.8, 1203-1205.5, 1208-1209, 1213-12-15, 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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$12,838,571	\$13,261,975	\$14,477,197	\$14,962,456	\$16,118,035	7.7
Services & Supplies	319,907	378,606	541,183	562,662	572,662	1.8
Other Charges	70,641	0	7,716	5,773	26,400	357.3
Fixed Assets	5,130	43,947	64,367	79,231	0	(23.0)
<b>TOTAL DIRECT COST</b>	<b>\$13,234,249</b>	<b>\$13,684,528</b>	<b>\$15,090,463</b>	<b>\$15,610,122</b>	<b>\$16,717,097</b>	<b>7.1</b>
<b>PROGRAM REVENUE</b>	<b>(1,477,958)</b>	<b>(1,607,332)</b>	<b>(1,898,428)</b>	<b>(1,716,800)</b>	<b>(341,370)</b>	<b>(80.1)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$11,756,291</b>	<b>\$12,077,196</b>	<b>\$13,192,035</b>	<b>\$13,893,322</b>	<b>\$16,375,727</b>	<b>17.8</b>
<b>STAFF YEARS</b>	<b>345.25</b>	<b>360.00</b>	<b>391.50</b>	<b>390.50</b>	<b>391.50</b>	<b>0.3</b>

**PROGRAM DESCRIPTION**

This program provides investigation services to the County's Adult Criminal Courts. Probation officers will conduct approximately 25,717 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 19,054 adult offenders placed on probation by the Adult Criminal Courts. 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.

1989-90 BUDGET TO ACTUAL COMPARISON

Actual expenditures for this program were within budget level by \$701,287 or 5.0%.

Total investigations exceeded budget level by 1,358 cases or 5.3%. There were no significant changes in supervision workloads.

1990-91 OBJECTIVES

1. To maintain an average of at least two face-to-face contacts and two additional supervision activities per month with 90% of available high-risk probationers.
2. To maintain a minimum success rate of 55% for probationers in completing their periods of probation.
3. To return failing probationers to court with recommendations aimed at maintaining a revocation rate of 45%.
4. To make recommendations aimed at maintaining an early successful completion rate of 31%.

1990-91 SUB PROGRAM ACTIVITIES

This program includes two activities:

1. Investigation (244.5 SY; E = \$10,105,292; R = \$341,370) includes investigation of Superior and Municipal Court referrals. This activity is:
  - o Mandated/Mandated Service Level.
  - o Mandated/Discretionary Service Level for misdemeanor referrals.
  - o Offset 4.0% by an estimated \$341,370 in revenue from charges for investigation and supervision services.
  - o Able to conduct 27,717 investigations.
2. Supervision (147.00 SY; E = \$6,661,805; R = \$0) includes supervision of all offenders placed on formal probation/diversion by the Superior Courts. This activity is:
  - o Mandated/Discretionary Service Level.
  - o Able to supervise 19,054 adult offenders.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
AB90 - Supervision of High Risk Offenders	\$1,369,879	\$1,375,430	\$0	\$(1,375,430)
Cost of Investigation/Supervision	528,479	341,370	341,370	0
Sub-Total	\$1,898,428	\$1,716,800	\$341,370	\$(1,375,430)
<b>Total</b>	<b>\$1,898,428</b>	<b>\$1,716,800</b>	<b>\$341,370</b>	<b>\$(1,375,430)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
General Fund Support Cost	\$13,192,035	\$13,893,322	\$16,375,727	\$2,482,405
Sub-Total	\$13,192,035	\$13,893,322	\$16,375,727	\$2,482,405
<b>Total</b>	<b>\$13,192,035</b>	<b>\$13,893,322</b>	<b>\$16,375,727</b>	<b>\$2,482,405</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

The revenue associated with the fees collected for the cost of investigations and supervision exceeded budget level by \$187,179 or 54.8%. The unanticipated increase in revenue is a result of an increase in the number of investigations conducted and the number of cases supervised. The state revenue AB90 was reduced by \$1,536,555 or 52%.



**PERFORMANCE INDICATORS**

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A: INVESTIGATION</b>					
<b>% OF RESOURCES:</b>	60%				
<b>WORKLOAD</b>					
Superior Ct. Investg. Conducted	9,273	11,583	13,455	14,916	14,309
Other Investigation Conducted	15,355	14,209	13,620	10,801	18,136
<b>EFFICIENCY</b>					
Unit Cost (Direct Cost/Workload) Cost/Superior Ct. Investigation	612	538	561	512	558
Cost/Other Investigation	73	83	124	87	124
Productivity (Workload/Staff Years) Superior Ct. Investigations/Staff Year	62	72	67	73	74
Other Investigations/Staff Year	518	465	304	442	355
<b>EFFECTIVENESS</b>					
A. Meetings with Superior and Municipal Ct. Judges to Determine Effectiveness of Pre-Sentence Investigations	16	12	12	12	12
B. Amount Collected from Cost of Investigation/Supervision	\$444,959	\$446,838	\$528,479	\$341,370	\$447,625
<b>ACTIVITY B: SUPERVISION</b>					
<b>% OF RESOURCES:</b>	40%				
<b>WORKLOAD</b>					
High Risk Felonies Supervised	4,488	5,401	6,124	5,306	6,813
Other Cases Supervised	14,171	13,588	12,638	13,748	13,460
<b>EFFICIENCY</b>					
Unit Cost (Direct Cost/Workload) Cost/High Risk Felony Supervised	\$728	\$819	\$720	\$862	\$727
Cost/Other Cases Supervised	\$214	\$136	\$113	\$179	\$123
Productivity (Workload/Staff Years) High Risk Felonies/Staff Year	53	45	55	49	62
Other Cases/Staff Year	180	268	351	234	365
<b>EFFECTIVENESS</b>					
A. Supervision Cases Closed	8,269	7,980	8,061	8,325	8,575
% of Successful Completion	49%	55%	60%	55%	60%
% of Early Completion	23%	31%	34%	31%	35%
% of Revocation	51%	45%	40%	45%	40%
B. Amount Collected for Victim Restitution	\$1,423,190	\$1,948,303	\$1,952,104	\$1,948,303	\$1,952,104

## STAFFING SCHEDULE

Class Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
	Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2291 Deputy Chief Probation Officer	1	1.00	1	1.00	\$63,253	\$66,484
2700 Intermediate Clerk Typist	17	17.00	17	17.00	302,210	328,024
2710 Jr. Clerk	4	4.00	4	4.00	56,555	60,934
2714 Int. Transcriber Typist	37	36.50	37	35.50	672,727	715,918
2715 Records Clerk	40	40.00	40	40.00	730,097	786,775
2724 Sr. Transcriber Typist	2	1.50	2	1.00	46,358	25,313
2725 Principal Clerk	1	1.00	1	1.00	21,907	29,848
2726 Principal Clerk II	1	1.00	1	1.00	24,831	33,137
2730 Senior Clerk	13	13.00	13	13.00	276,137	292,654
2745 Supervising Clerk	6	6.00	6	6.00	129,495	151,022
2756 Admin. Secretary I	1	1.00	1	1.00	16,643	17,441
2757 Admin. Secretary II	1	1.00	1	1.00	23,024	21,595
2758 Admin. Secretary III	1	1.00	1	1.00	26,074	29,201
2760 Stenographer	1	1.00	1	1.00	20,635	19,252
3008 Senior Word Proc. Oper.	1	1.00	1	1.00	23,125	24,633
3009 Word Proc. Oper.	10	10.00	10	10.00	205,424	220,171
3010 Word Proc. Center Supv.	1	1.00	1	1.00	27,629	27,734
3039 Mail Clerk Driver	3	3.00	3	3.00	56,196	56,753
5065 Deputy Probation Officer	192	178.50	193	179.50	6,030,050	6,390,577
5084 Probation Direction	5	5.00	5	5.00	234,400	275,600
5090 Senior Probation Officer	47	44.00	47	45.50	1,681,971	1,808,497
5115 Supervising Probation Officer	24	23.00	24	23.00	970,128	1,022,859
<b>Total</b>	<b>409</b>	<b>390.50</b>	<b>410</b>	<b>391.50</b>	<b>\$11,638,869</b>	<b>\$12,404,422</b>
<b>Salary Adjustments:</b>					\$3,419,304	\$ 7,222
<b>Premium/Overtime Pay:</b>					186,057	186,057
<b>Employee Benefits:</b>					10,959	3,879,220
<b>Salary Savings:</b>					(292,733)	(358,886)
<b>Total Adjustments</b>					\$3,323,587	\$3,713,613
<b>Program Totals</b>	<b>409</b>	<b>390.50</b>	<b>410</b>	<b>391.50</b>	<b>\$14,962,456</b>	<b>\$16,118,035</b>

PROGRAM: Adult Institutional Services

DEPARTMENT: PROBATION

PROGRAM #: 17007  
MANAGER: Rena Robinson

ORGANIZATION #: 3600  
REFERENCE: 1990-91 Proposed Budget - Pg. 11-8

**AUTHORITY:**

Administrative Code Sections 350-356, Penal Code Sections 1208, 4024.2 and 4100-4137. Lawful authority for the establishment and running of County industrial farms or road camps, and authorizing the supervision of Public Works labor-in-lieu of incarceration and Work Furlough Law, authorizing employment outside of the custody facility.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$7,095,176	\$7,285,960	\$7,747,912	\$7,693,058	\$8,183,681	10.3
Services & Supplies	1,197,534	1,337,298	1,360,926	1,495,076	1,495,076	0.0
Other Charges	15,548	75,993	132,329	101,147	104,857	3.7
Fixed Assets	13,848	23,814	48,385	39,320	0	(100.0)
Vehicle/Comm. Equip.	0	15,600	0	3,000	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$8,322,106</b>	<b>\$8,738,665</b>	<b>\$9,289,552</b>	<b>\$9,331,601</b>	<b>\$9,783,614</b>	<b>4.8</b>
<b>PROGRAM REVENUE</b>	<b>(2,168,497)</b>	<b>(2,390,733)</b>	<b>(2,343,951)</b>	<b>(2,130,592)</b>	<b>(2,226,485)</b>	<b>4.5</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$6,153,609</b>	<b>\$6,347,932</b>	<b>\$6,945,601</b>	<b>\$7,201,009</b>	<b>\$7,557,129</b>	<b>4.9</b>
<b>STAFF YEARS</b>	<b>195.50</b>	<b>185.50</b>	<b>188.50</b>	<b>187.50</b>	<b>188.50</b>	<b>0.5</b>

**PROGRAM DESCRIPTION**

The Adult Institutional Services Program is composed of five minimum-security jails for sentenced male inmates (four rural facilities and an in-town Work Furlough facility) and a non-institutional Work Project program. This program also includes an Electronic Home Surveillance component which may, at any given time, involve up to 80 persons sentenced by the Court. Over the course of the year, approximately 4,100 inmates will be admitted to Adult Institutions. The Work Project serves as a non-institutional sentencing alternative and will receive in excess of 21,000 adults and juveniles from the Superior and Municipal Courts. In Fiscal Year 1990-91, inmates in probation facilities and on Work Project will provide an estimated 235,000 days of labor to the County of the following types of projects: fire fighting, fire prevention, disaster relief, park construction, park and bench maintenance, road beautification and anti-litter. This labor represents a cost avoidance to the public in excess of \$47 million based on minimum wage. In addition, approximately 400 inmates will be involved in an educational program which includes remedial reading, math, a General Education Development component, a high school diploma program and job training. Another 1,400 inmates will graduate from a 50 hour substance abuse education program operated within the camp system.

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**1989-90 BUDGET TO ACTUAL COMPARISON**

Overall, there was no significant change between 1989-90 budget and actual total direct cost. By year-end, a total of \$42,049 was saved or .05% of final budget. Significantly, revenue exceeded budget by \$213,359 or by 10% due principally to revenue offset work crew activity and State Department of Forestry fire crew reimbursement.

**1990-91 OBJECTIVES**

1. To provide minimum security confinement of 4,100 male inmates.
2. To provide 165,000 days of inmate labor with an indirect savings to the taxpayer of \$5,610,000 based on minimum wage.
3. To provide 70,000 days of Work Project participant labor with an indirect savings to the taxpayer of \$2,380,000.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Rural Camps (141.00 SY; E = \$7,840,332; R = \$1,234,780) includes four rural camps - Barrett, West Fork, Morena and La Cima - and is:
  - o Discretionary/Discretionary Service Level.
  - o Offset 15% by program revenue.
2. Work Furlough (31.0 SY; E = \$1,339,289; R = \$675,345) provides minimum security custody in-town, allowing residents to maintain employment within the community and is:
  - o Discretionary/Discretionary Service Level.
  - o Offset 50% by program revenue.
3. Work Program (16.5 SY; E = \$603,993; R = \$316,360) provides the courts with a non-custody sentencing option which includes public service work performed by both adults and juveniles and is:
  - o Discretionary/Discretionary Service Level.
  - o Offset 52% by program revenue.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
State Aid Corrections-Forestry	\$253,620	\$229,289	\$229,289	\$0
State Meal Subvention	73,028	54,500	54,500	0
County Justice System Subvention Program AB90	525,918	564,856	525,918	(38,938)
Aid From Other Gov't Agencies	0	0	20,941	20,941
Institutional Care & Services	608,033	673,345	673,345	0
Charges to Other Gov't Agencies	871,900	605,002	718,892	113,890
Other Miscellaneous	11,452	3,600	3,600	0
Sub-Total	\$2,343,951	\$2,130,592	\$2,226,485	\$95,893
<b>Total</b>	<b>\$2,343,951</b>	<b>\$2,130,592</b>	<b>\$2,226,485</b>	<b>\$95,893</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
General Fund Contribution	\$0	\$7,201,009	\$7,557,129	\$356,120
Sub-Total	\$0	\$7,201,009	\$7,557,129	\$356,120
<b>Total</b>	<b>\$0</b>	<b>\$7,201,009</b>	<b>\$7,557,129</b>	<b>\$356,120</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

There is a net increase of \$95,893 (4.5%) in total revenues from FY 1989-90 budget to FY 1990-91 adopted budget due to a \$38,938 decrease in County Justice System Subvention Program (AB 90) and by \$134,831 in revenue from other governmental agencies and inmate work crew revenue.

State Aid Corrections - Forestry. This revenue source involves state aid for fire fighting activities in support of the State Department of Forestry.

State Meal Subvention. This revenue is provided for nutritional enhancement for the inmate population between 18 and 21 years of age.

County Justice System Subvention Program (AB90). State revenue in the amount of \$525,918 has been allocated to this program to offset the operation of Camp Westfork for the County Justice System Program priority to provide adult rehabilitative services. This is a \$38,938 reduction from the 1989-90 Fiscal Year budget. This amount was a one-time augmentation by the AB90 Advisory Group.

Aid From Other Governmental Agencies. This line item is for revenue received from the Inmate Welfare Fund for financing a Storekeeper I position to operate the inmate commissary program throughout the Adult Institutions.

Institutional Care and Services. The Institutional Care and Services revenue results from collected fees for room and board from inmates of the Work Furlough Center and from participants in Electronic Home Surveillance.

Charges to other Governmental Agencies. This source reflects revenue to be generated by work crews from the Rural Camps and Work Project. Charges to other governmental agencies for work crew supervision will result in a \$113,890 increase in the 1990-91 fiscal year.

Other Miscellaneous Revenue. This source includes the administrative charge associated with the State Forestry revenue contract as well as funds collected from clients for direct services or reimbursements for damaged property.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
<u>% OF RESOURCES:</u>	100%	100%	100%	100%	100%
<u>WORKLOAD</u>					
ADA - Camp Program	749	778	747	766	756
ADA - Work Program	187	194	229	200	215
<u>EFFICIENCY</u>					
Unit Cost: (Total Direct Cost/ Workload/365 Days)					
Camp Program	\$29	\$29	\$32	\$31	\$33
Work Program	\$8	\$7	\$7	\$8	\$8
Productivity: (Workload/Staff Years)					
Camp Program	4.4	4.5	4.3	4.5	4.4
Work Program	10.7	11.8	13.9	12.1	13.0
<u>EFFECTIVENESS</u>					
Camp Program					
Admissions	3,742	3,659	3,576	4,100	4,100
Days of Labor	139,156	158,738	171,432	165,000	165,000
Dollar Value (minimum wage \$4.25 per hour)	\$4,731,304	\$5,397,092	\$5,828,688	\$5,610,000	\$5,610,000
Work Program					
Referrals	21,785	21,044	28,838	21,000	21,000
Days of Labor	68,102	68,409	79,903	70,000	70,000
Dollar Value (minimum wage \$4.25 per hour)	\$2,315,468	\$2,325,906	\$2,716,702	\$2,380,000	\$2,380,000
Total Days of Labor	207,258	227,147	251,335	235,000	235,000
Total Dollar Value	\$7,046,772	\$7,722,998	\$8,545,390	\$7,990,000	\$7,990,000

## STAFFING SCHEDULE

Class Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
	Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2291 Deputy Chief P.O.	1	1.00	1	1.00	\$63,253	\$66,484
2658 Storekeeper II	1	1.00	1	1.00	22,389	23,505
2600 Storekeeper I	0	0.00	1	1.00	0	17,996
2700 Intermediate Clerk Typist	4	4.00	4	4.00	67,897	71,487
2715 Records Clerk	3	3.00	3	3.00	56,038	54,711
2720 Correctional Facility Clerk	7	7.00	7	7.00	128,164	135,316
2728 Detention Proc. Supervisor	1	1.00	1	1.00	25,118	26,353
2730 Senior Clerk	3	3.00	3	3.00	62,799	65,607
2745 Supervising Clerk	1	1.00	1	1.00	25,118	26,353
2758 Administrative Secretary III	1	1.00	1	1.00	26,998	28,399
4459 Chief, Food Services	1	1.00	1	1.00	39,547	43,179
5065 Deputy Probation Officer	16	16.00	16	16.00	555,874	593,653
5069 Asst. DPO III	23	23.00	23	23.00	722,411	712,138
5070 Asst. DPO II	69	63.50	69	63.50	1,544,145	1,627,579
5071 Asst. DPO I	10	10.00	10	10.00	223,623	231,984
5084 Probation Director	6	6.00	6	6.00	281,280	330,720
5090 Senior Probation Officer	15	15.00	15	15.00	590,628	650,504
5115 Supervising Probation Officer	14	14.00	14	14.00	630,742	661,993
6405 Food Services Supervisor	5	5.00	5	5.00	128,270	133,107
6410 Senior Cook	12	12.00	12	12.00	254,912	261,593
<b>Total</b>	<b>193</b>	<b>187.50</b>	<b>194</b>	<b>188.50</b>	<b>\$5,449,206</b>	<b>\$5,762,661</b>
<b>Salary Adjustments:</b>					\$0	0
<b>Employee Benefits:</b>					1,500,086	1,759,751
<b>Special Payments:</b>						
Standby Pay:					101,835	101,835
Bilingual Premium:					13,067	9,695
Shift Differential:					39,945	39,945
Call Back:					20,337	20,337
Premium Overtime:					190,751	190,751
Staff Fire Pay (Reimbursable):					194,363	123,973
Resident Fire & Conservation Pay (Reimbursable):					212,777	212,777
Resident Wages:					119,687	119,687
Salary Savings:					(148,996)	(157,731)
<b>Total Adjustments</b>					<b>\$2,243,852</b>	<b>\$2,421,020</b>
<b>Program Totals</b>	<b>193</b>	<b>187.50</b>	<b>194</b>	<b>188.50</b>	<b>\$7,693,058</b>	<b>\$8,183,681</b>

PROGRAM: Juvenile Field Services

DEPARTMENT: PROBATION

PROGRAM #: 17005

ORGANIZATION #: 3600

MANAGER: Douglas Willingham

REFERENCE: 1990-91 Proposed Budget - Pg. 11-10

**AUTHORITY:**

W & I Code, Articles 14-22, sections 601-827. These code sections require the County Probation Officer to receive referrals regarding juvenile delinquencies 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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$6,266,797	\$6,485,443	\$6,252,720	\$6,611,624	\$6,905,865	4.5
Services & Supplies	502,425	536,436	631,323	377,617	427,617	13.2
Other Charges	188,164	152,474	320,534	175,500	175,498	(0.0)
Fixed Assets	9,560	2,753	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$6,966,946</b>	<b>\$7,177,106</b>	<b>\$7,204,577</b>	<b>\$7,164,741</b>	<b>\$7,508,980</b>	<b>4.8</b>
<b>PROGRAM REVENUE</b>	<b>(756,775)</b>	<b>(789,864)</b>	<b>(809,808)</b>	<b>(756,674)</b>	<b>(692,186)</b>	<b>(8.5)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$6,210,171</b>	<b>\$6,387,242</b>	<b>\$6,394,769</b>	<b>\$6,408,067</b>	<b>\$6,816,794</b>	<b>6.4</b>
<b>STAFF YEARS</b>	<b>169.50</b>	<b>173.50</b>	<b>167.00</b>	<b>168.00</b>	<b>169.00</b>	<b>0.1</b>

**PROGRAM DESCRIPTION**

Approximately 8,482 referrals will be received by the County Probation Officer 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 5,000 minors in San Diego County will be under Court orders to be supervised by the County Probation Officer. 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.



**1989-90 BUDGET TO ACTUAL COMPARISON**

The significant difference between 1989/90 budget and actual expenditures is an overexpenditure in services & supplies (\$253,706) and other charges (\$145,034). The overexpenditure involves court-ordered medical and psychological evaluations and payments for the transportation and placement of court wards.

There is a two percent increase (207 cases) between 1989/90 budget and actual delinquent referrals due to an increasing juvenile population. The increase in referrals resulted in proportionate increases in investigations (5.0%) and petitions filed (6.6%).

There is a net decrease of 84 cases (2.8%) in supervision due to the transfer of gang and drug offender cases to the Special Operations Unit.

**1990-91 OBJECTIVES**

1. Intensive Supervision - to contact/interview face-to-face an average equal to 90% of all 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 from the formal Juvenile Justice process at least 60% of all minors referred by settlement and/or utilization of the Informal Supervision Program.
4. To utilize community resources to provide counseling and other social services in at least 70% of all cases handled in the Informal Supervision Program.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Juvenile Intake and Investigation (83.00 SY; E = \$3,495,733; R = \$143,020) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Offset 4.1% by \$143,020 in revenues from charges for stepparent adoptions and the Police Athletic League Delinquency Prevention grant.
  - o Able to process 8,482 Intake referrals; conduct investigations and prepare Court reports on approximately 3,848 of these referrals; and divert 1,500 individuals through informal supervision programs.
2. Juvenile Supervision (86.00 SY; E = \$4,013,247; R = \$549,166) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Offset 13.7% by \$549,166 in revenues for the Intensive Supervision of high-risk offenders, support and care of juvenile wards and delinquency prevention services to various school districts.
  - o Able to supervise an average of 3,055 wards per month.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Charges for Current Services	\$56,206	\$40,000	\$40,000	\$0
County Justice System Subvention Program AB90	575,313	589,371	408,637	(180,734)
Support and Care of Persons	50,816	33,705	33,705	0
Police Athletic League				
Delinquency Prevention Grant	53,844	45,133	45,133	0
Revenue Contracts with School Districts	62,920	48,465	164,711	116,246
Miscellaneous	10,709	0	0	0
Sub-Total	809,808	756,674	692,186	(64,488)
<b>Total</b>	<b>\$809,808</b>	<b>\$756,674</b>	<b>\$692,186</b>	<b>\$(64,488)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
General Fund Support Costs	\$6,394,769	\$6,408,067	\$6,816,794	\$408,727
Sub-Total	\$6,394,769	\$6,408,067	\$6,816,794	\$408,727
<b>Total</b>	<b>\$6,394,769</b>	<b>\$6,408,067</b>	<b>\$6,816,794</b>	<b>\$408,727</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

There is a net decrease of \$64,488 (8.5%) in total revenue from FY 1989-90 to FY 1990-91 budget due to the following:

A decrease of \$180,734 in revenue from the County Justice System Subvention Program (AB90).

An increase of \$116,246 from revenue contracts with Grossmont Union High School District, Cajon Valley School District, and San Diego Unified School District.

There is no match required for each funding source.

**PERFORMANCE INDICATORS**

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Intake & Investigation					
<b>% OF RESOURCES:</b>	46.5%				
<b>WORKLOAD</b>					
Intake Referrals Processed	8,149	8,316	8,689	8,482	8,482
Investigations Conducted	3,630	3,803	4,042	3,848	3,848
Informal Cases Supervised	653	684	678	716	716
<b>EFFICIENCY</b>					
Unit Cost (Direct Cost/Workload) Cost/Referral	\$107	\$115	\$111	\$130	\$135
Cost/Investigation	\$548	\$520	\$458	\$576	\$568
Cost/Informal Supervision	\$281	\$292	\$208	\$218	\$227
Productivity (Workload/Staff Years) Referrals/Staff Years	316	309	324	309	315
Investigations/Staff Years	66	68	79	70	75
Informal Supervisions/Staff Years	151	140	174	184	188
<b>EFFECTIVENESS</b>					
Petitions Filed	2,395	2,588	2,814	2,640	2,640
% Petitions Filed on Referrals	29%	31%	32%	31%	31%
<b>ACTIVITY B:</b>					
Supervision					
<b>% OF RESOURCES:</b>	53.5%				
<b>WORKLOAD</b>					
Regular Cases Supervised	2,518	2,758	2,455	2,603	2,585
Intensive Cases Supervised	481	484	424	360	470
<b>EFFICIENCY</b>					
Unit Cost (Direct Cost/Workload) Cost/Regular Supervision	\$909	\$1,026	\$1,383	\$1,109	\$1,242
Cost/Intensive Supervision	\$2,201	\$2,639	\$2,002	\$2,221	\$1,708
Productivity (Workload/Staff Years) Regular Cases Supervised/Staff Years	43	46	36	41	38
Intensive Cases Supervised/Staff Years	18	18	25	20	27
<b>EFFECTIVENESS</b>					
Amount Collected for Victim Restitution	\$163,845	\$263,810	\$272,770	\$263,810	\$272,770

## STAFFING SCHEDULE

Class Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
	Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2291 Deputy Chief P.O.	1	1.00	1	1.00	\$63,253	\$66,484
2319 Probation Aide	1	1.00	1	1.00	22,757	24,960
2710 Junior Clerk Typist	4	4.00	4	4.00	52,788	57,733
2715 Records Clerk	9	9.00	9	9.00	169,026	179,106
2724 Sr. Transcriber Typist	4	4.00	4	4.00	83,626	94,888
2726 Principal Clerk II	1	1.00	1	1.00	24,831	33,137
2730 Senior Clerk	7	7.00	9	9.00	145,233	181,525
2810 Telephone Operator	2	2.00	2	2.00	34,440	38,576
3009 Word Processor Operator	19	19.00	17	17.00	368,922	362,339
3010 Word Processor Ctr. Supervisor	2	2.00	2	2.00	50,236	45,988
3039 Mail Clerk Driver	1	1.00	1	1.00	18,732	19,657
5065 Deputy Probation Officer	68	66.50	71	68.50	2,348,877	2,448,875
5069 Asst. DPO III	5	5.00	5	5.00	142,409	156,602
5084 Probation Director	2	2.00	2	2.00	93,255	110,240
5090 Senior Probation Officer	20	19.50	20	19.50	755,756	767,099
5115 Supervising Probation Officer	10	10.00	10	10.00	427,470	448,580
5120 Transportation Officer	1	1.00	1	1.00	31,558	34,792
5125 Prob. Youth Athletic Dir.	1	1.00	1	1.00	40,064	45,052
<b>Total</b>	<b>170</b>	<b>168.00</b>	<b>172</b>	<b>169.00</b>	<b>\$5,082,668</b>	<b>\$5,322,948</b>
<b>Salary Adjustments:</b>					\$0	0
<b>Employee Benefits:</b>					1,531,777	1,621,737
<b>Bilingual Pay:</b>					8,430	5,901
<b>Regular Overtime:</b>					124,553	88,005
<b>Salary Savings:</b>					(135,804)	(132,726)
<b>Total Adjustments</b>					\$1,528,956	\$1,582,917
<b>Program Totals</b>	<b>170</b>	<b>168.00</b>	<b>172</b>	<b>169.00</b>	<b>\$6,611,624</b>	<b>\$6,905,865</b>

**AUTHORITY:**

Article 22.5 of the W&I Code authorizes the establishment of a home supervision unit. Article 23 of the W&I Code mandates your Board to provide a separate facility for the detention of Court Wards and other persons alleged to be under 19 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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$8,685,811	\$8,963,094	\$10,083,130	\$9,388,893	\$10,119,670	7.8
Services & Supplies	737,873	876,375	1,042,278	928,426	928,426	0.0
Other Charges	9,515	4,423	0	3,700	16,283	340.1
Fixed Assets	5,331	10,442	19,683	29,880	0	(100.0)
Communications/Vehicles	0	0	0	9,120	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$9,438,530</b>	<b>\$9,854,334</b>	<b>\$11,145,091</b>	<b>\$10,360,019</b>	<b>\$11,064,379</b>	<b>6.8</b>
<b>PROGRAM REVENUE</b>	<b>(1,496,221)</b>	<b>(1,525,577)</b>	<b>(1,652,142)</b>	<b>(1,410,917)</b>	<b>(1,410,917)</b>	<b>0.0</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$7,942,309</b>	<b>\$8,328,757</b>	<b>\$9,492,949</b>	<b>\$8,949,102</b>	<b>\$9,653,462</b>	<b>7.8</b>
<b>STAFF YEARS</b>	<b>234.75</b>	<b>239.00</b>	<b>239.00</b>	<b>239.00</b>	<b>239.00</b>	<b>0.0</b>

**PROGRAM DESCRIPTION**

Juvenile Hall is a County operated institution mandated by the Juvenile Court law for the temporary secure detention of youth under 19 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, to others, or the 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 pending court proceedings. Capacity is 219. While detained, the youths attend school, assist in house-keeping, 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-arrests" in their own homes in lieu of detention, pending the dispositional court hearing. The Juvenile Court is expected to commit 490 boys and 70 girls to juvenile correctional facilities during FY 1990-91, having determined that these juveniles are in need of specialized treatment programs as a result of their behavior. The correctional facilities provide activities to accommodate 100 boys at Rancho del Rayo, 50 boys at Rancho del Campo and 20 girls in the Girls Rehabilitation Facility. The program includes supervised work activities, recreational activities, counseling, linkages with community-based organizations, group sports, and educational programs offered by the County Department of Education. For eligible clients, the last 60 days of the program in the correctional facilities is at the Youth Day Center which is cooperative effort between the Court Schools and community-based organizations, the Center focuses on the youth's transition back into the community.

**1989-90 BUDGET TO ACTUAL COMPARISON**

This program overspent budget allocations by \$785,072 or 7.0%. The overexpenditure in salaries and benefits was a result of overtime use associated with the increase in population at Juvenile Hall and at the Juvenile Ranch Facilities.

**1990-91 OBJECTIVES**

1. To maintain a daily population in substantial compliance with youth authority standards.
2. To assure that at least 64% of all wards committed will successfully complete the program.
3. To provide a minimum security sentencing option to the court of 572 juvenile offenders.
4. To provide 15,600 of ward labor days out-of-camp to indirectly reduce County cost by \$530,400.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Juvenile Institutional Corrections (83.00 SY; E = \$4,052,340; R = \$611,111) includes the boys facilities, Rancho del Campo and Rancho del Rayo, Girls Rehabilitation Center, and the Youth Day Center. This activity is:
  - o Discretionary/Mandated Service Level.
  - o Offset 15% by program revenue.
  - o A local sentencing option to the Court as an alternative to California Youth Authority, private 24-hour schools and boarding homes.
2. Juvenile Detention (156.00 SY; E = \$7,012,039; R = \$799,806) includes detention services for the Court and local law enforcement agencies. This activity is:
  - o Mandated/Mandated Service Level.
  - o Offset 11.4% by program revenue.
  - o The only juvenile detention facility for use by the Court and local law enforcement agencies.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
State Meal Subvention	\$546,923	\$459,479	\$459,479	\$0
County Justice System Subvention Program AB90	425,223	425,223	425,223	0
Charges for Institutional Care	467,715	467,715	467,715	0
Charges to Other Government Agencies	58,500	58,500	58,500	0
Sub-Total	\$1,498,361	\$1,410,917	\$1,410,917	\$0
<b>Total</b>	<b>\$1,498,361</b>	<b>\$1,410,917</b>	<b>\$1,410,917</b>	<b>\$0</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
General Fund Support Costs	\$9,492,949	\$8,949,102	\$9,653,462	\$704,360
Sub-Total	\$9,492,949	\$8,949,102	\$9,653,462	\$704,360
<b>Total</b>	<b>\$9,492,949</b>	<b>\$8,949,102</b>	<b>\$9,653,462</b>	<b>\$704,360</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

There are no significant changes in either experience or projections for budgeted revenue.

## PROGRAM: Juvenile Institutions

## DEPARTMENT: PROBATION

**PERFORMANCE INDICATORS**

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Juvenile Institutions					
<b>% OF RESOURCES:</b>	97%				
<b>WORKLOAD</b>					
Average Daily Attendance					
Juvenile Hall	266	317	372	290	290
Rancho del Rayo	101	100	97	100	100
Girls Rehab. Facility	20	20	20	20	20
Rancho del Campo	49	45	46	50	50
Admissions					
Juvenile Hall	5,100	5,548	5,859	6,032	6,032
Rancho del Rayo	349	362	380	352	352
Girls Rehab. Facility	81	90	61	70	70
Rancho del Campo	203	177	212	150	150
<b>EFFICIENCY</b>					
Unit Cost: (Direct Cost/Workload)					
Juvenile Hall	\$59	\$51	\$47	\$55	\$58
Juvenile Rehab. Facilities	55	60	60	54	54
Productivity:					
Juvenile Hall ADA/SY	1.82	1.91	2.41	1.90	2.54
Juvenile Rehab. ADA/SY	2.13	2.19	2.24	2.21	2.21
<b>EFFECTIVENESS</b>					
Rancho del Rayo & Rancho del Campo					
% of Program Completions	69%	62%	64%	64%	64%
\$/Inmate Labor Days					
Ward Labor Days	14,025	16,453	15,600	15,600	15,600
\$ Value/Labor (based on minimum wage of \$4.25)	\$476,782	\$559,402	\$530,400	\$530,400	\$530,400
Girls Rehab. Facility					
% of Program Completions	63%	58%	64%	64%	64%
<b>ACTIVITY B:</b>					
Home Supervision					
<b>% OF RESOURCES:</b>	3%				
<b>WORKLOAD</b>					
Assignments to Home Supervision	951	1,055	1,171	1,000	1,100
Average Daily Cases	63	64	89.8	63	63
<b>EFFICIENCY</b>					
Unit Cost:					
Daily Cost of Home Supv.	\$13	\$13	\$11	\$13	\$12
Productivity:					
Avg. Daily Cases/SY	6.94	7.05	8.98	6.95	6.95
<b>EFFECTIVENESS</b>					
% to Court without JH detention	84%	83%	84%	84%	84%



## STAFFING SCHEDULE

Class Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
	Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2291 Deputy Chief P.O.	1	1.00	1	1.00	\$63,253	\$63,376
2511 Sr. Payroll Clerk	1	1.00	1	1.00	19,738	21,103
2650 Stock Clerk	1	1.00	1	1.00	15,620	16,402
2658 Storekeeper II	2	2.00	2	2.00	41,921	44,017
2700 Intermediate Clerk Typist	2	1.50	2	1.50	24,304	28,839
2720 Correctional Facility Clerk	4	4.00	4	4.00	52,728	76,868
2728 Detention Proc. Supv.	1	1.00	1	1.00	25,118	27,687
2730 Senior Clerk	2	2.00	2	2.00	42,802	45,964
2758 Admin. Sec. III	1	1.00	1	1.00	23,546	25,453
3002 Booking clerk	13	9.50	13	9.50	203,556	219,521
5065 Deputy P.O.	23	23.00	23	23.00	795,565	826,501
5069 Asst. DPO III	30	30.00	31	31.00	926,092	979,333
5070 Asst. DPO II	65	65.00	65	65.00	1,555,316	1,670,844
5071 Asst. DPO I	21	21.00	21	21.00	462,812	479,038
5084 Probation Director	4	4.00	4	4.00	187,015	220,480
5090 Senior P.O.	40	40.00	39	39.00	1,555,896	1,608,442
5115 Supervising Probation Officer	15	15.00	15	15.00	658,092	698,884
6405 Food Services Supervisor	2	2.00	2	2.00	51,308	51,139
6410 Senior Cook	10	10.00	10	10.00	216,024	223,256
6415 Food Services Worker	3	3.00	3	3.00	40,531	44,808
7530 Sew. Room Supervisor	2	2.00	2	2.00	35,802	37,566
<b>Total</b>	<b>243</b>	<b>239.00</b>	<b>243</b>	<b>239.00</b>	<b>\$6,997,039</b>	<b>\$7,409,521</b>
<b>Salary Adjustments</b>					<b>\$0</b>	<b>\$0</b>
<b>Employee Benefits:</b>					<b>1,963,731</b>	<b>2,279,846</b>
<b>Temporary Help:</b>					<b>125,174</b>	<b>139,174</b>
<b>Standby:</b>					<b>41,391</b>	<b>41,391</b>
<b>Bilingual Pay:</b>					<b>21,960</b>	<b>25,287</b>
<b>Shift Differential:</b>					<b>57,658</b>	<b>57,658</b>
<b>Callback:</b>					<b>148,060</b>	<b>148,060</b>
<b>Premium Overtime:</b>					<b>141,019</b>	<b>141,019</b>
<b>Holiday Premium:</b>					<b>74,574</b>	<b>74,574</b>
<b>Salary Savings:</b>					<b>(181,713)</b>	<b>(196,860)</b>
<b>Total Adjustments</b>					<b>\$2,391,854</b>	<b>\$4,989,995</b>
<b>Program Totals</b>	<b>243</b>	<b>239.00</b>	<b>243</b>	<b>239.00</b>	<b>\$9,388,893</b>	<b>\$10,119,670</b>

PROGRAM: Special Operations

DEPARTMENT: PROBATION

PROGRAM #: 17001  
MANAGER: Gerard Williams

ORGANIZATION #: 3600  
REFERENCE: 1990-91 Proposed Budget - Pg. 11-11

**AUTHORITY:**

W & I Code, Articles 14-22, Sections 601-827. These code sections require a County Probation Officer to receive referrals regarding juvenile delinquents, 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. Penal Code Sections 1202.7, 1202.8, 1203-1205.5, and 1213-1215. This program carries out mandates in referenced Code which require the Probation Officer to provide supervision services to the Adult Criminal Courts.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$0	\$105,293	\$1,074,635	\$992,038	\$1,402,430.	41.4
Services & Supplies	0	19,204	43,562	76,294	78,140	2.4
Other Charges	0	0	56,300	56,300	56,300	0.0
Fixed Assets	0	5,819	8,523	13,250	12,629	(4.7)
Vehicle/Comm. Equip.	0	0	0	3,690	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$0</b>	<b>\$130,316</b>	<b>\$1,183,020</b>	<b>\$1,141,572</b>	<b>\$1,549,499</b>	<b>35.7</b>
<b>PROGRAM REVENUE</b>	<b>(0)</b>	<b>(0)</b>	<b>(109,886)</b>	<b>(161,756)</b>	<b>(338,846)</b>	<b>109.5</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$0</b>	<b>\$130,316</b>	<b>\$1,073,134</b>	<b>\$979,816</b>	<b>\$1,210,653</b>	<b>23.6</b>
<b>STAFF YEARS</b>	<b>0.00</b>	<b>3.00</b>	<b>32.00</b>	<b>25.50</b>	<b>32.00</b>	<b>25.5</b>

**PROGRAM DESCRIPTION**

Special Operations is a program aimed at targeting high-risk, gang and drug involved adult and juvenile offenders. This program consists of the Gang Suppression Unit, Jurisdictions Unified for Gang and Drug Enforcement Unit (J.U.D.G.E.), and the Border Youth Project.

The Gang Suppression Unit was established to combat crime-oriented gangs that have overrun many San Diego communities. One adult and one juvenile unit provide intensive supervision to a monthly average of 766 adult and juvenile gang members on probation.

The J.U.D.G.E. Unit is a grant-funded multi-jurisdictional task force established to combat adult and juvenile involvement in drug use and gang violence through a program of surveillance, arrest, prosecution and intensive supervision.

The Border Youth Project facilitates the return of Mexican national juvenile offenders to Mexican authorities. The identification and return of Mexican nationals to Mexico for prosecution and institutionalization contribute to a reduction in crime and re-arrest rates on both sides of the border.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The significant difference between 1989-90 budget and actual expenditures is a net overexpenditure of \$41,448 (3.6%) in direct costs. There are underexpenditures of \$32,732 (42.9%) in Services and Supplies and \$8,417 (49.7%) in Fixed Assets and Vehicle/Communication Equipment, and an overexpenditure of \$82,597 (8.3%) in Salaries and Benefits.

In the Gang Suppression Unit (GSU), there is a seven percent increase (51 cases) between 89-90 budget and actual intensive cases supervised. GSU also filed 49 more probation violations (6%) than budgeted for FY 89-90.

The J.U.D.G.E. Unit profiled 18 (12%) more target offenders and filed 63 (73%) more probation violations than FY 89-90 budget.

**1990-91 OBJECTIVES**

1. To provide intensive supervision by conducting face-to-face interviews at least twice a month on 90% of all available adult and juvenile probationers assigned to the Gang Suppression Unit.
2. To provide a level and quality of supervision to adult and juvenile probationers so that at least 50% of those active during the year will be returned to court for further action on violations.
3. To meet with J.U.D.G.E. interagency task force at least once a month for the purpose of identifying probation violators, developing arrest strategies and assisting in the arrest of probation violators.
4. To return Mexican national juvenile offenders to Mexican authorities and maintain the re-arrest rate at or below 15%.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Gang Suppression Unit (24.00 SY; E = \$1,106,392; R = \$0) includes intensive supervision of 720 adult and juvenile gang members on probation. This activity is:
  - o Mandated/Discretionary Service Level.
  - o Able to supervise a monthly average of 433 adult and 333 juvenile high-risk, gang involved offenders.
2. Jurisdictions Unified for Gang and Drug Enforcement Unit (J.U.D.G.E) (7.5 SY; E = \$386,807; R = \$338,846) The Probation component of this activity is:
  - o Mandated/Discretionary Service Level.
  - o Part of a grant-funded multi-jurisdictional task force established to combat adult and juvenile involvement in drug use and gang violence through the surveillance and arrest of targeted offenders.
  - o Offset 87.6% by \$338,846 in revenues from the San Diego Regional Drug Enforcement Program.
  - o Increasing by 6.5 staff years to increase efforts and resources needed to address the drug enforcement problem in San Diego.
3. Border Youth Project (.5 SY; E = \$56,300; R = \$0) This activity is:
  - o Discretionary/Discretionary Service Level.
  - o Able to facilitate the return of approximately 182 Mexican national juvenile offenders to Mexican authorities per year.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
San Diego Regional Drug Enforcement Program Grant	\$109,886	\$161,756	\$338,846	\$177,090
Sub-Total	\$109,886	\$161,756	\$338,846	\$177,090
<b>Total</b>	\$109,886	\$161,756	\$338,846	\$177,090

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT COSTS:				
General Fund Support Cost	\$1,073,134	\$979,816	\$1,210,653	\$230,837
Sub-Total	\$1,073,134	\$979,816	\$1,210,653	\$230,837
<b>Total</b>	\$1,073,134	\$979,816	\$1,210,653	\$230,837

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

There is a difference of \$177,090 (109%) in total revenue from FY 89-90 to FY 90-91 budget due to additional revenue from the San Diego Regional Drug Enforcement Program. This program will supplement the Jurisdictions Unified for Drug and Gang Enforcement (J.U.D.G.E.) Program and fund 4.5 additional staff years.

PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
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ACTIVITY A:  
Gang Suppression Unit

% OF RESOURCES: 71%

WORKLOAD

Intensive Cases Supervised	0	0	771	720	766
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EFFICIENCY

Unit Cost (Direct Cost/Workload) Cost/Intensive Supervision	0	0	\$1,194	\$1,189	\$1,444
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Productivity (Workload/Staff Years) Intensive Cases Supervised/Staff Years	0	0	31	34	31
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EFFECTIVENESS

# of Probation Violations filed	0	0	839	790	932
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ACTIVITY B:  
J.U.D.G.E. Unit

% OF RESOURCES: 25%

EFFECTIVENESS

# Interagency meetings attended	0	16	12	12	12
# Target offenders profiled	0	119	162	144	196
# Probation violations filed	0	86	149	86	145

## STAFFING SCHEDULE

Class Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
	Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2700 Intermediate Clerk Typist	0	0.00	2	1.00	\$ 0	\$ 16,872
2730 Senior Clerk	2	2.00	3	2.50	45,873	49,730
3009 Word Processor Operator	1	1.00	3	3.00	0	59,449
5065 Deputy Probation Officer	15	14.50	20	18.00	396,358	638,562
5084 Probation Director	1	1.00	1	1.00	46,880	53,012
5090 Senior Probation Officer	5	5.00	4	4.00	171,028	160,102
5115 Supervising Prob. Officer	2	2.00	3	2.50	42,747	103,201
<b>Total</b>	<b>26</b>	<b>25.50</b>	<b>36</b>	<b>32.00</b>	<b>\$702,886</b>	<b>\$1,080,928</b>
<b>Salary Adjustments:</b>					\$0	\$0
<b>Employee Benefits:</b>					227,241	282,013
<b>Special Payments:</b>						
<b>Regular Overtime:</b>					61,911	61,911
<b>Salary Savings:</b>					0	(22,422)
<b>Total Adjustments</b>					<b>\$289,152</b>	<b>\$321,502</b>
<b>Program Totals</b>	<b>26</b>	<b>25.50</b>	<b>36</b>	<b>32.00</b>	<b>\$992,038</b>	<b>\$1,402,430</b>

PROGRAM: Department Administration

DEPARTMENT: PROBATION

PROGRAM #: 91000

ORGANIZATION #: 3600

MANAGER: Cecil H. Steppe

REFERENCE: 1990-91 Proposed Budget - Pg. 11-12

**AUTHORITY:**

County Charter, Art. VII, Sec. 700 and Art. IX, Sec. 909 Administrative Code, Art. XIX, Sec. 350 and Art. XXa, Sec. 365-369. County Charter and Administrative Code establishes the need for the department head, management and support staff to provide support to all functions of the department.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$1,612,958	\$1,659,272	\$1,955,350	\$1,909,178	\$2,192,968	14.9
Services & Supplies	285,761	308,573	284,860	320,470	320,470	0.0
Other Charges	52,627	59,775	1,517	20,000	20,002	0.0
Fixed Assets	0	4,172	0	1,100	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$1,951,346</b>	<b>\$2,031,792</b>	<b>\$2,241,727</b>	<b>\$2,250,748</b>	<b>\$2,533,440</b>	<b>12.6</b>
<b>PROGRAM REVENUE</b>	<b>(495,553)</b>	<b>(462,645)</b>	<b>(501,666)</b>	<b>(484,597)</b>	<b>(457,000)</b>	<b>(5.7)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,455,793</b>	<b>\$1,569,147</b>	<b>\$1,740,061</b>	<b>\$1,766,151</b>	<b>\$2,076,440</b>	<b>17.6</b>
<b>STAFF YEARS</b>	<b>36.50</b>	<b>38.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>0.0</b>

**PROGRAM DESCRIPTION**

This program, at the direction of the Chief Probation Officer, provides overall management, leadership and direction for the Department; and encompasses major centralized administrative support services and coordination for department-wide activities. These activities include: payroll and personnel, volunteer recruitment and coordination, staff development and training, operational planning, research and evaluation, budgeting and fiscal control, and community relations. The function of this program is the direct support of 1,018 staff years associated with five operational program components located in more than 19 facilities and offices throughout the County.

In addition, the Chief Probation Officer acts as the coordinator for the County Justice System Subvention Program (AB90) providing direct staff support to the County Justice System Advisory Group and the Board of Supervisors in annually developing and administering the County's application for State of California Subvention funding to address local crime and delinquency problems.

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**1989-90 BUDGET TO ACTUAL COMPARISON**

There were no significant differences between 1989-90 actuals and budgeted appropriations. The net County cost in this program was under budget by \$26,090 or 1.5%.

**1990-91 OBJECTIVES**

1. To provide 48,468 training hours for administrative, institutional and field service personnel.
2. To ensure selection and promotion of at least 30 members of under-utilized protected groups consistent with the Consent Decree and/or Affirmative Action goals.
3. To provide 30,000 hours of volunteer service through increased participation in the Volunteers in Probation program.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Office of the Chief Probation Officer (4.00 SY; E = \$343,833; R = \$0) includes the Chief Probation Officer, his Assistant, and secretarial support. This activity is:
  - o Mandated/Discretionary Service Level.
  - o Responsible to the Board of Supervisors and Courts for establishing the Department's operating policies and objectives and the overall management direction for a \$49 million budget.
2. Administrative Services (33.00 SY; E = \$2,121,807; R = \$389,200) includes administrative and technical support services to the Department's five operational programs. This activity is:
  - o Discretionary/Discretionary Service Level.
  - o Offset 18.3% by program revenue.
  - o Able to provide 48,468 training hours and 30,000 hours of volunteer service.
3. Criminal Justice System Subvention Program (2.00 SY; E = \$67,800; R = \$67,800) includes administrative staff to the Criminal Justice System Subvention Program Coordinator and Advisory Group, and Departmental Coordinator. This activity is:
  - o Discretionary/Mandated Service Level.
  - o Offset by program revenue.
  - o Responsible for providing support services to the Advisory Group in evaluating, planning and developing the proposed \$2.8 million annual funding allocation to various community and government programs whose common goal is to reduce the number of adult and juvenile commitments to state institutions.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Standard in Training for Corrections (SB924)	\$422,750	\$389,200	\$389,200	\$0
County Justice System Subvention Program AB90	67,800	95,397	67,800	(27,597)
Misc. Revenue	11,116	0	0	0
Sub-Total	\$501,666	\$484,597	\$457,000	\$(27,597)
<b>Total</b>	<b>\$501,666</b>	<b>\$484,597</b>	<b>\$457,000</b>	<b>\$(27,597)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
General Fund Support Costs	\$1,740,061	\$1,766,151	\$2,076,440	\$310,289
Sub-Total	\$1,740,061	\$1,766,151	\$2,076,440	\$310,289
<b>Total</b>	<b>\$1,740,061</b>	<b>\$1,766,151</b>	<b>\$2,076,440</b>	<b>\$310,289</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

The \$33,550 increase in revenue associated with Standards in Training for Corrections is due to a higher number of new hires within the Department which incorporates the more expensive State reimbursable Core training.

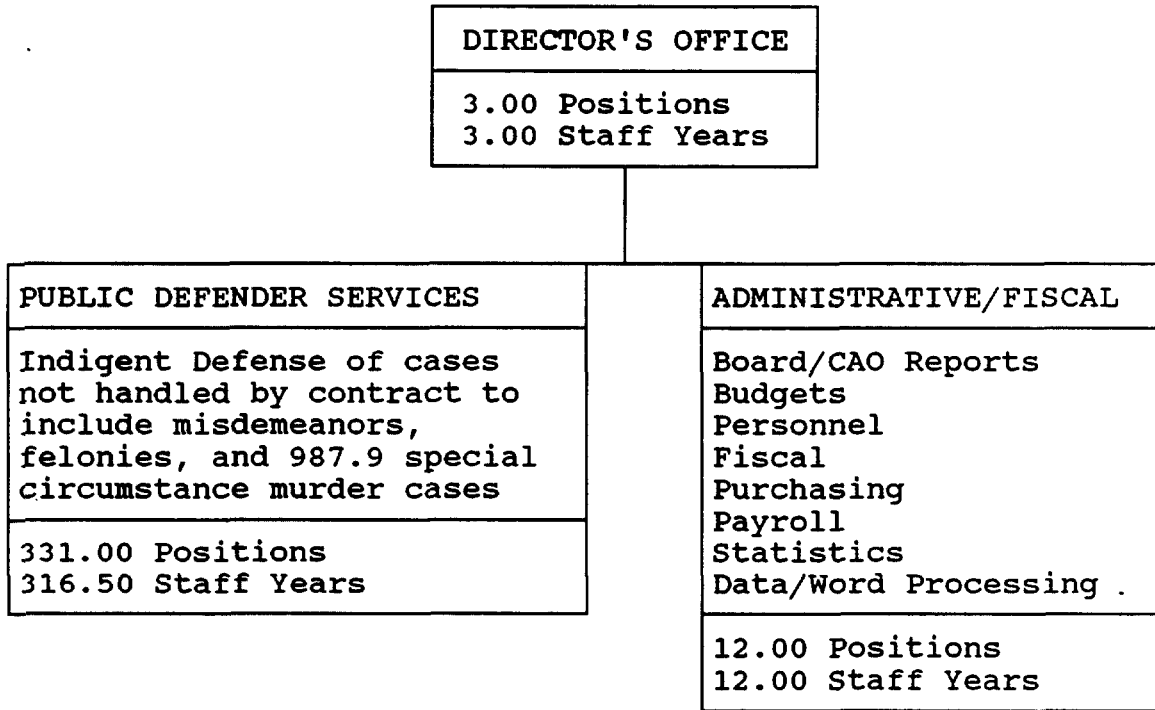
## STAFFING SCHEDULE

Class Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
	Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2157 Chief Probation Officer	1	1.00	1	1.00	\$87,217	\$87,152
2265 Asst. Chief Probation Officer	1	1.00	1	1.00	78,401	81,292
2266 Deputy Chief P.O. Mgmt. Svcs.	1	1.00	1	1.00	56,605	72,341
2312 Dept. Personnel & Training Adml	1	1.00	1	1.00	50,416	54,536
2330 Dept. Personnel Off. I	2	2.00	2	2.00	52,559	66,950
2365 Staff Development Specialist	2	2.00	2	2.00	68,739	69,260
2395 Mgr. Prob. Program Planning	1	1.00	1	1.00	50,416	54,536
2410 Legislative Analyst	1	1.00	1	1.00	35,538	39,702
2412 Analyst II	2	2.00	2	2.00	71,079	79,414
2413 Analyst III	4	4.00	4	4.00	160,058	167,236
2469 Dept. EDP Coordinator	1	1.00	1	1.00	42,138	48,252
2511 Senior Payroll Clerk	3	3.00	3	3.00	65,026	73,728
2537 Department Budget Manager	1	1.00	1	1.00	50,416	54,536
2658 Storekeeper II	1	1.00	1	1.00	22,389	23,505
2730 Senior Clerk	3	3.00	3	3.00	61,225	80,581
2745 Supervising Clerk	1	1.00	1	1.00	25,118	26,353
2757 Admin. Secretary II	1	1.00	1	1.00	23,024	22,155
2758 Admin. Secretary III	2	2.00	2	2.00	53,742	53,803
2759 Admin. Secretary IV	1	1.00	1	1.00	27,521	31,261
3008 Senior Word Proc. Operator	1	1.00	1	1.00	20,167	21,543
3009 Word Processing Operator	1	1.00	1	1.00	21,026	22,873
3119 Dept. Comp. Spec. II	1	1.00	1	1.00	26,744	28,233
5031 Chaplain Coordinator	1	1.00	1	1.00	29,052	30,534
5065 Deputy P.O.	1	1.00	1	1.00	31,984	36,912
5090 Senior P.O.	3	3.00	3	3.00	110,966	116,934
5115 Supervising Probation Officer	1	1.00	1	1.00	42,747	44,850
<b>Total</b>	<b>39</b>	<b>39.00</b>	<b>39</b>	<b>39.00</b>	<b>\$1,364,313</b>	<b>\$1,488,772</b>
<b>Regular Overtime: (SB 924 reimbursed)</b>					<b>\$183,407</b>	<b>\$183,407</b>
<b>Employee Benefits:</b>					<b>414,769</b>	<b>563,048</b>
<b>Salary Savings:</b>					<b>(53,311)</b>	<b>(41,959)</b>
<b>Total Adjustments</b>					<b>\$544,865</b>	<b>\$704,496</b>
<b>Program Totals</b>	<b>39</b>	<b>39.00</b>	<b>39</b>	<b>39.00</b>	<b>\$1,909,178</b>	<b>\$2,192,968</b>

PUBLIC DEFENDER

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Indigent Defense	\$23,125,329	\$27,764,596	\$17,446,910	\$16,837,388	\$21,251,005	\$4,413,617	26.2
TOTAL DIRECT COST	\$23,125,329	\$27,764,596	\$17,446,910	\$16,837,388	\$21,251,005	\$4,413,617	26.2
PROGRAM REVENUE	(1,273,924)	(1,299,609)	(933,509)	(853,823)	(1,005,832)	(152,009)	17.8
NET GENERAL FUND COST	\$21,851,405	\$26,464,987	\$16,513,401	\$15,983,565	\$20,245,173	\$4,261,608	26.7
STAFF YEARS	38.16	159.23	271.70	313.00	331.50	18.5	5.9

**PUBLIC DEFENDER**



PROGRAM: Indigent Defense

DEPARTMENT: PUBLIC DEFENDER

PROGRAM #: 13023

ORGANIZATION #: 2950

MANAGER: Francis J. Bardsley

REFERENCE: 1990-91 Proposed Budget - Pg. 12-5

AUTHORITY: This program was created pursuant to Penal Code section 987 which mandates the County to provide counsel to indigent defendants accused of criminal violations.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$1,865,784	\$6,956,736	\$14,445,410	\$14,451,950	\$18,874,349	30.6
Services & Supplies	466,520	1,806,328	1,449,424	2,176,685	2,262,754	4.0
Other Charges	20,787,786	18,856,981	1,384,618	0	0	0.0
Fixed Assets	5,239	144,551	167,458	208,753	113,902	(45.4)
Vehicle/Comm. Equip.	0	0	0	0	0	0.0
Less Reimbursements	0	0	0	0	0	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$23,125,329</b>	<b>\$27,764,596</b>	<b>\$17,446,910</b>	<b>\$16,837,388</b>	<b>\$21,251,005</b>	<b>26.2</b>
<b>PROGRAM REVENUE</b>	<b>(1,273,924)</b>	<b>(1,299,609)</b>	<b>(933,509)</b>	<b>(853,823)</b>	<b>(1,005,832)</b>	<b>17.8</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$21,851,405</b>	<b>\$26,464,987</b>	<b>\$16,513,401</b>	<b>\$15,983,565</b>	<b>\$20,245,173</b>	<b>26.7</b>
<b>STAFF YEARS</b>	<b>38.16</b>	<b>159.23</b>	<b>271.70</b>	<b>313.00</b>	<b>331.50</b>	<b>5.9</b>

**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. Where a conflict of interest exists between the Public Defender and its client, the Public Defender will declare a conflict and the case will be assigned to the Department of Conflict Public Defender.

In addition to criminal cases, the Public Defender provides legal defense for a juvenile, parent, or guardian who is unable to afford counsel, when ordered by the Juvenile Court under California Welfare and Institution Code and Mental Health cases when appointed by the Superior Court.

**1989-90 BUDGET TO ACTUAL COMPARISON**

In the 1989-90 Budget to Actual Comparison, the actual costs were over budget by \$609,522. The primary reason that the budget was exceeded is due to the carry-over of \$1,384,618 in 1988-89 Contract Attorney Costs. These contract costs are now totally within the Alternate Defense Counsel budget. The staff years for 1989-90 were 41.3 below budget due to the lag in hiring attorneys and awaiting their arrival after closing their law practices and many relocating to San Diego. The late hiring of attorney staff allowed the Department to acquire savings in excess of \$825,000 which paid for the County's negotiated salary increase for a 13.5% salary increase for 180 attorneys without additional appropriations from the Board of Supervisors.

**1990-91 OBJECTIVES**

1. To provide an adequate level of defense to all indigent defendants except when a conflict exists.
2. To reduce as much as possible the number of contract Juvenile Dependency cases by attempting to represent all children.
3. To coordinate with other justice system agencies to develop means to efficiently and expeditiously process criminal cases for the purpose of reducing costs.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Administration (15.00 SY; E = \$894,892; R = \$0) including all administrative support staff and Director's office is:
  - o Mandated/Discretionary Service Level.
  - o Providing administrative support for Director and attorneys.
  - o Providing accounting support and reports.
  - o Providing budgeting responsibilities.
  - o Coordinating EDP systems.
  - o Reviewing personnel, payroll and employee performance.
  - o Providing planning, long term and short term.
  - o Coordinating purchasing and stores.
  - o Coordinating travel for attorneys and investigators.
2. Legal Services (316.50 SY; E = \$20,356,113; R = \$1,005,832) including all legal support and investigators is:
  - o Mandated/Discretionary Service Level.
  - o Providing a high level of defense to indigent clients on criminal matters in Municipal Court and Superior Court.
  - o Providing attorney services in delinquency and dependency issues.
  - o Providing mental health legal services to clients.
  - o Providing legal support to staff of 196 attorneys.
  - o Providing investigative services to all attorneys.
  - o Providing writs and appeals service to attorneys when necessary.
  - o Expanded by the Board of Supervisors by 32 new positions to accept all Juvenile Dependency cases effective January 1991.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
AB90 Subvention Funds	\$69,203	\$69,203	\$69,203	\$0
Court Fees and Costs,	840,900	784,620	936,629	152,009
Court Appointed Attorneys	0	0	0	0
Other Revenue	23,406	0	0	0
Sub-Total	\$933,509	\$853,823	\$1,005,832	\$152,009
<b>Total</b>	<b>\$933,509</b>	<b>\$853,823</b>	<b>\$1,005,832</b>	<b>\$152,009</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
General Fund Support Costs	\$16,513,401	\$15,983,565	\$20,245,173	\$4,261,608
Sub-Total	\$16,513,401	\$15,983,565	\$20,245,173	\$4,261,608
<b>Total</b>	<b>\$16,513,401</b>	<b>\$15,983,565</b>	<b>\$20,245,173</b>	<b>4,261,608</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** Actual revenues exceed budgeted revenues in Fiscal Year 1989-90 by \$79,686 which is due to the Department of Revenue and Recovery's efforts to collect court fees and costs for court appointed attorneys.

**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
Computer Equipment	lot	\$70,532
Desk	32	17,920
Credenza	2	1,200
Photocopier	2	21,500
Typewriter, IBM Selectric	5	2,750
<b>Total</b>		<b>\$113,902</b>

**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
<b>Total</b>		<b>\$0</b>

In order to decrease the County's cost of legal representation for children, the Board of Supervisors directed the Public Defender to expand its Juvenile Dependency section. These requested fixed assets are required to support this newly expanded Division. The computer equipment lot will be used to implement a premises network system for both the Dependency Division of the Public Defender and the Office of Conflict Public Defender. The desks and credenzas are needed for increased attorney, investigative, and clerical staff. The photocopiers and typewriters are needed to process the tremendous increase in paperwork caused by the expansion of this Division.



## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
<b>TOTAL CASES ASSIGNED</b>					
<b>% OF RESOURCES: 100%</b>					
<b>WORKLOAD</b>					
Serious Felonies	1,597*	1,591*	1,385	1,701	1,514
% of Total Cases	2.5	1.9	1.4	1.8	1.5
Felonies	17,216*	17,088*	15,478	15,063	16,986
% of Total Cases	26.6	20.5	15.5	16.0	16.4
Misdemeanors	30,926*	49,685*	75,906	68,136	74,765
% of Total Cases	47.8	59.6	75.8	72.3	72.1
Juvenile Delinquency	4,434*	4,439*	3,373	3,800	3,750
% of Total Cases	6.8	5.3	3.4	4.0	3.6
Juvenile Dependency	6,448*	6,401*	615	1,000	2,500**
% of Total Cases	10.0	7.7	0.6	1.1	2.4
Mental Health	4,101*	4,135*	3,408	4,500	4,200
% of Total Cases	6.3	5.0	3.4	4.8	4.0

\* In Fiscal Years 1987-88 and 1988-89, cases assigned also included contract attorney cases and conflict cases handled by private attorneys. With the creation of the Department of Alternate Defense in May of Fiscal Year 1988-89, these cases are now accounted for in the Conflicts budget beginning FY 1989-90.

\*\* The Juvenile Dependency pilot program expanded by the Board of Supervisors to accept all children's cases effective January 1, 1991.

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
0339	Chief Pub. Def. Invest.	1	1.00	1	1.00	\$59,505	\$58,968
2124	Public Defender	1	1.00	1	1.00	101,607	101,608
2201	Assistant Public Defender	1	1.00	1	1.00	75,667	87,400
2303	Admin. Assistant II	1	1.00	1	1.00	30,961	34,630
2307	Dept. Personnel Officer III	1	1.00	1	1.00	41,498	47,587
2370	Admin. Services Manager III	1	1.00	1	1.00	52,977	55,093
2403	Accounting Technician	1	1.00	1	1.00	24,088	25,294
2425	Associate Accountant	1	1.00	1	1.00	28,275	35,215
2427	Associate Systems Analyst	1	1.00	1	1.00	36,752	41,112
2493	Intermediate Account Clerk	2	2.00	2	2.00	31,668	35,158
2511	Senior Payroll Clerk	1	1.00	1	1.00	20,038	22,466
2700	Intermediate Clerk Typist	2	2.00	2	2.00	34,734	38,353
2709	Departmental Clerk	1	1.00	1	1.00	12,766	14,217
2710	Junior Clerk Typist	1	1.00	1	1.00	17,782	14,703
2712	Interpreter Court Clerk	2	2.00	2	2.00	49,092	55,486
2714	Inter. Transcriber Typist	9	9.00	9	9.00	165,181	176,568
2724	Senior Transcriber Typist	2	2.00	2	2.00	43,000	49,639
2731	Legal Office Trainer	1	1.00	1	1.00	34,966	37,815
2759	Admin. Secretary IV	1	1.00	1	1.00	24,513	31,429
2763	Legal Secretary II	2	2.00	5	3.50	46,588	83,111
2765	Legal Secretary III	0	0.00	1	1.00	0	24,842
2903	Legal Procedures Clerk I	10	10.00	10	10.00	184,259	198,519
2906	Legal Procedures Clerk III	6	6.00	6	6.00	128,372	150,012
2907	Legal Procedures Clerk II	17	17.00	18	17.50	338,929	378,187
3910	Deputy Public Defender I	33	33.00	33	33.00	1,109,722	1,374,303
3911	Deputy Public Defender II	56	56.00	59	57.50	2,443,241	3,047,738
3912	Deputy Public Defender III	57	57.00	63	61.50	3,086,440	4,014,926
3913	Deputy Public Defender IV	23	23.00	29	26.00	1,475,988	1,964,152
3914	Deputy Public Defender V	10	10.00	11	10.75	692,088	928,270
3935	Legal Assistant	13	13.00	11	11.00	294,476	261,459
3936	Legal Assistant II	0	0.00	2	1.00	0	26,892
5266	Social Worker IV	4	4.00	4	4.00	105,164	112,492
5764	Public Defender Invest. I	17	17.00	17	17.00	493,993	584,798
5765	Public Defender Invest. II	22	22.00	22	22.00	821,928	822,106
5766	Public Defender Invest. III	11	11.00	11	11.00	467,901	432,698
5769	Child Advocacy Invest. I	0	0.00	4	2.00	0	62,332
5770	Child Advocacy Invest. II	0	0.00	6	3.00	0	100,638
5771	Child Advocacy Invest. III	0	0.00	1	0.75	0	27,552
8801	Chief Trial Deputy	1	1.00	2	2.00	75,002	150,002
<b>Total</b>		<b>313</b>	<b>313.00</b>	<b>346</b>	<b>331.50</b>	<b>\$12,649,161</b>	<b>\$15,707,770</b>
<b>Salary Adjustments:</b>						<b>(17,604)</b>	<b>40,005</b>
<b>Premium/Overtime Pay:</b>						<b>-</b>	
<b>Employee Benefits:</b>						<b>2,205,578</b>	<b>3,514,317</b>
<b>Salary Savings:</b>						<b>(385,185)</b>	<b>(387,743)</b>
<b>Total Adjustments</b>						<b>\$1,802,789</b>	<b>\$3,166,579</b>
<b>Program Totals</b>		<b>313</b>	<b>313.00</b>	<b>346</b>	<b>331.50</b>	<b>\$14,451,950</b>	<b>\$18,874,349</b>

**SHERIFF'S DEPARTMENT**

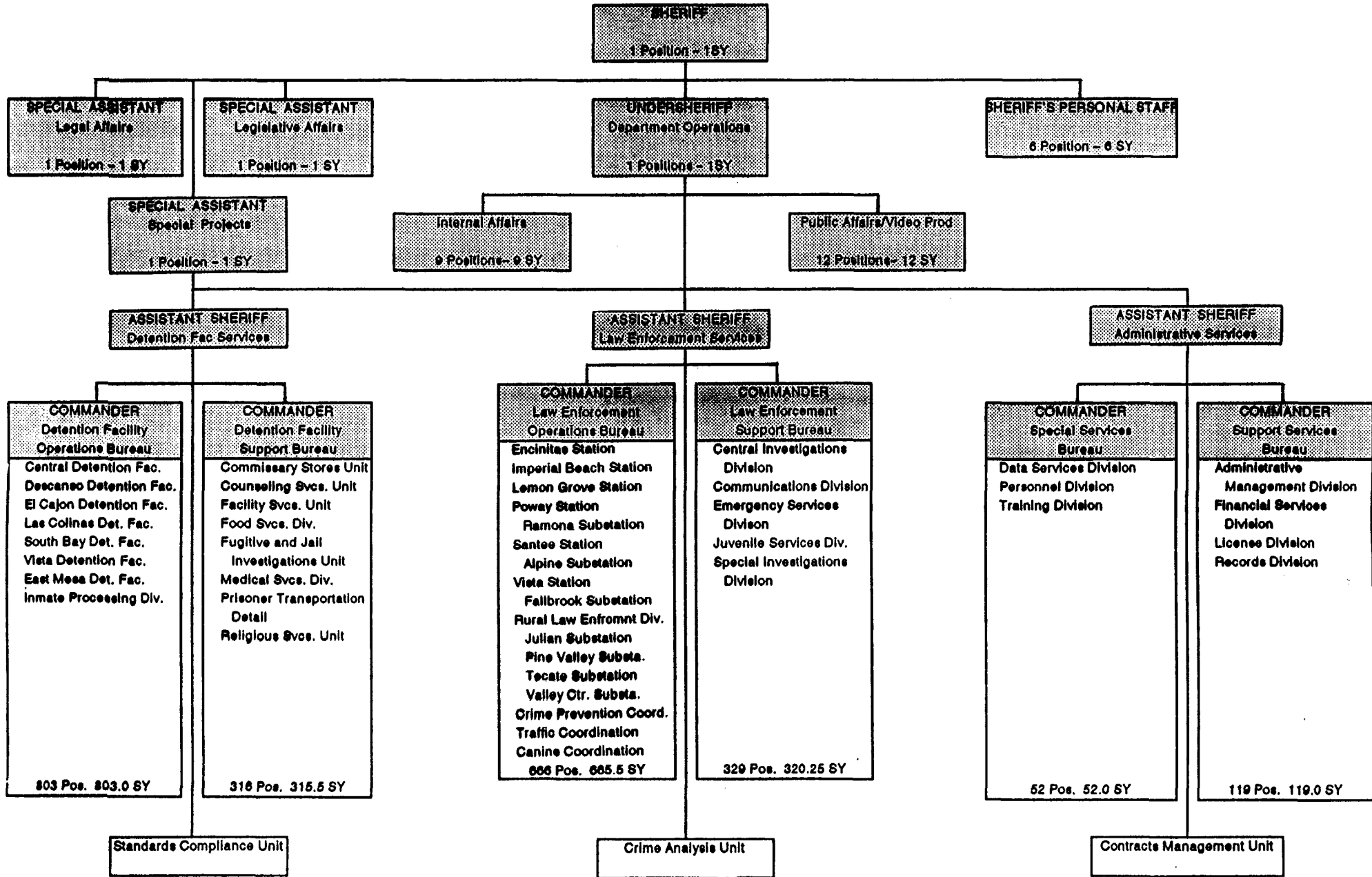
	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Detention Facility Services	\$37,616,751	\$45,644,853	\$56,697,381	\$52,587,798	\$57,849,649	\$5,261,851	10.0
Law Enforcement Services	45,549,073	44,250,572	49,312,281	48,500,885	53,627,990	5,127,105	10.6
Administrative Services	6,932,837	6,943,742	7,737,007	7,671,375	8,327,341	655,966	8.6
Office of the Sheriff	1,699,346	1,711,553	1,914,695	2,040,129	2,122,278	82,149	4.0
<b>TOTAL DIRECT COST</b>	<b>\$91,798,007</b>	<b>\$98,550,720</b>	<b>\$115,661,364</b>	<b>\$110,800,187</b>	<b>\$121,927,258</b>	<b>\$11,127,071</b>	<b>10.0</b>
<b>PROGRAM REVENUE</b>	<b>(21,705,611)</b>	<b>(22,378,404)</b>	<b>(25,859,381)</b>	<b>(26,468,104)</b>	<b>(28,527,488)</b>	<b>(2,059,384)</b>	<b>7.8</b>
<b>NET GENERAL FUND COST</b>	<b>\$70,092,396</b>	<b>\$76,172,316</b>	<b>\$89,801,983</b>	<b>\$84,332,083</b>	<b>\$93,399,770</b>	<b>\$9,067,687</b>	<b>10.8</b>
<b>STAFF YEARS</b>	<b>1,769.50</b>	<b>1,930.08</b>	<b>2,266.50</b>	<b>2,181.25</b>	<b>2,307.25</b>	<b>126</b>	<b>5.8</b>
<b>POSITIONS</b>	<b>1,926</b>	<b>1,953</b>	<b>2,268</b>	<b>2,184</b>	<b>2317</b>	<b>133</b>	<b>6.1</b>

Note: All 3000 accounts included in Services and Supplies.

**Sheriff's Asset Forfeiture Program**

Total Direct Cost	\$911,308	\$197,053	793,244	\$1,109,800	\$774,700	\$(335,100)	(30.2)
Revenue	\$(911,308)	\$(997,499)	\$(1,599,186)	\$(1,109,800)	\$(370,400)	\$739,400	(66.6)
Fund Balance Contribution	\$0	\$0	\$0	\$0	\$(404,300)	\$(404,300)	100.0
Net General Fund Cost	\$0	\$(800,396)	\$(805,942)	\$0	\$0	\$0	0.0

1990-91 FINAL BUDGET  
SHERIFF DEPARTMENT



14-2

PROGRAM: Detention Facility Services

DEPARTMENT: SHERIFF

PROGRAM #: 12001

ORGANIZATION #: 2400

MANAGER: C. K. Wigginton, Assistant Sheriff

REFERENCE: 1990-91 Proposed Budget - Pg. 13-7

AUTHORITY: Government Code 26605 - The Sheriff shall take charge of and keep the County Jail and the prisoners in it. Penal Code 4000 - The common jails in the several counties of this State are kept by the sheriffs of the counties in which they are respectively situated, and are used as follows: 1) For the detention of persons committed in order to secure their attendance as witnesses in criminal cases; 2) For the detention of persons charged with crime and committed for trial; 3) For the confinement of persons sentenced to imprisonment therein upon a conviction for crime. Penal Code 4018.5 - The Sheriff may enter into an agreement with the governing board of any school district for the maintenance of adult education classes conducted pursuant to the Education Code.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$30,321,810	\$35,034,169	\$43,089,487	\$42,034,015	\$48,497,610	15.4
Services & Supplies	7,231,803	10,454,385	13,311,356	10,257,245	9,352,039	(8.8)
Other Charges	0	0	0	0	0	0.0
Fixed Assets	63,138	61,540	168,498	168,498	0	(100.0)
Vehicles/Communications	0	94,759	128,040	128,040	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$37,616,751</b>	<b>\$45,644,853</b>	<b>\$56,697,381</b>	<b>\$52,587,798</b>	<b>\$57,849,649</b>	<b>10.0</b>
<b>PROGRAM REVENUE</b>	<b>(2,870,733)</b>	<b>(1,688,260)</b>	<b>(2,455,319)</b>	<b>(2,004,976)</b>	<b>(2,248,990)</b>	<b>12.2</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$34,746,018</b>	<b>\$43,956,593</b>	<b>\$54,242,062</b>	<b>\$50,582,822</b>	<b>\$55,600,659</b>	<b>9.9</b>
<b>STAFF YEARS</b>	<b>749.25</b>	<b>889.25</b>	<b>1,118.50</b>	<b>1,037.25</b>	<b>1,118.5</b>	<b>7.8</b>
<b>POSITIONS</b>	<b>890</b>	<b>890</b>	<b>1119</b>	<b>1,039</b>	<b>1119</b>	<b>7.7</b>

**PROGRAM DESCRIPTION**

The Sheriff operates the County's Detention Facility System with the unique exception of five rural camps and a downtown work furlough center where, although the inmates are sentenced to the "custody of the Sheriff," the facilities themselves are operated by the Probation Department. By law the Sheriff must maintain the County's jails and the prisoners in them. He must accept all arrested persons brought to him by the several law enforcement agencies in the County. He must also accept and detain all persons committed by the Courts to Custody of the Sheriff pending preliminary hearing, trial, or other court process prior to conviction of a public offense. All sentenced prisoners committed to the Sheriff's custody must actually remain in his custody unless the Sheriff's Classification Committee determines that the sentence should be served at a "County operated industrial road camp" or at a work furlough center. In the case of San Diego County, unlike almost all other California counties, those facilities are not part of the Sheriff's Department. Another exception to the actual custody of the Sheriff for sentenced prisoners is a voluntary work release program operated by the Sheriff which allows a day of work (out-of-custody) on public facilities to be substituted for each day of commitment to custody. The Sheriff releases about 3,100 inmates annually to the Probation Department and utilizes about 1,200 person days monthly on this out-of-custody work release program.

The Sheriff's Detention Facility Services Program is directed by an Assistant Sheriff and includes six Type II facilities located in downtown San Diego, the cities of Vista, Santee, El Cajon, and Chula Vista, as well as the rural community of Descanso. Additionally, the Vista site and the Las Colinas facility located in Santee have recently been expanded. The State Board of Corrections has rated these six facilities with a combined capacity of just over 2,369 inmates. The inmate population has a mandated court-ordered cap of 3,829. It is projected that the Sheriff will process about 120,000 persons who are received from the various law enforcement agencies and Courts in FY 1990-91.

A wide spectrum of system-wide support is utilized in the Sheriff's six detention facilities. These support systems include food services, medical services, laundry services, counseling services, religious services, prisoner transportation, and the investigation of escapes, attempted escapes, and other crimes committed by inmates in custody. Approximately 6 million meals are prepared annually and over 300,000 prisoners are transported annually to courts, other local detention facilities, hospitals, or State institutions.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The increase from budgeted to actual Salaries and Benefits includes salary increases and an increase in overtime costs.

Services and Supplies exceeded budget due primarily to food, bedding and inmate hospitalization costs.

Staff years increased by 81.25 SY for medical and food services personnel.

**1990-91 OBJECTIVES**

1. To maintain the safety and security of more than 4,000 inmates system-wide.
2. To efficiently process more than 100,000 inmate bookings, records, visitors, and general transactions of the Central, South Bay, Las Colinas, El Cajon, Vista, and Descanso Detention facilities.
3. To establish a Facility Development Team to ensure maximum operational efficiency, capability, and manageability of future detention facilities.
4. To provide efficient and timely transportation to approximately 300,000 inmates between courts, other facilities and state institutions.
5. To provide and serve approximately 6,000,000 well-balanced, nutritious meals throughout the system.
6. To provide increased medical services by:
  - a. Increasing physicians coverage to at least four hours per day five days per week in the booking jails and two hours per day three days per week in the non-booking jails.
  - b. Increasing nursing time to twenty-four hours per day, seven days per week in the booking facilities and at least eight hours per day, seven days per week in the non-booking facilities.
  - c. Providing intake screening at the booking jails on a twenty-four hour per day, seven day per week basis.
  - d. Reducing off-site specialty clinic consultations from thirty per week by providing on-site specialty clinics, the primary specialty clinics to be internal medicine and orthopedics.
7. To increase the level of standards compliance through regular and monthly on-site inspection and documentation of staff conformance to the California Code of Regulations, Title 15 guidelines, Sheriff's Department policies and procedures and orders and directives of the Court.

NOTE: Does not reflect Objectives associated with East Mesa Detention Facility.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Detention Facilities Operations Bureau (803.00 SY; E = \$37,065,985; R = \$1,190,229) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for housing prisoners in seven detention facilities as mandated by Government Code 26605.
  - o Mandated to hold the population at the court-ordered cap of 3,829.
2. Detention Facility Support Bureau (315.50 SY; E = \$20,783,664; R = \$1,058,761) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for providing support services for inmates to include food services, medical services, laundry services, counseling services, religious services, prisoner transportation and the investigation of escapes, attempted escapes and other crimes committed by inmates in custody.

- o Responsible for preparation of approximately 6 million meals annually.
- o Responsible for transporting over 300,000 prisoners annually to courts, other local detention facilities, hospitals, or State institutions.
- o Added 58 positions and 59.25 SY for the Medical Division.
- o Added 22 positions and 22.00 SY for the Food Services Division.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>AID FROM OTHER GOVERNMENTAL AGENCIES:</b>				
State Aid - AB 8 (Acct. 9411)	\$593,269	\$593,269	\$593,269	\$0
Sub-Total	\$593,269	\$593,269	\$593,269	\$0
<b>CHARGES FOR CURRENT SERVICES:</b>				
Charges in Internal Service Fund (Acct. 9786)	\$324,463	\$396,607	\$436,392	\$39,785
Transportation of Prisoners (Acct. 9851)	9,576	15,000	15,000	0
Institutional Care-Fed/City Prisoners (Acct. 9944)	127,517	135,000	135,000	0
Institutional Care-County (Acct. 9945)	28,584	11,000	25,000	14,000
Institutional Care-State (Acct. 9946)	1,333,952	828,000	979,595	151,595
Other Miscellaneous (Acct. 9979)	3,326	12,000	12,000	0
Jury or Witness Fees (Acct. 9973)	149	0	0	0
Booking Fees (Acct. 9857)*	0	0	3,000,000	3,000,000
Sub-Total	\$1,827,567	\$1,397,607	\$4,602,987	\$3,205,380
<b>OTHER REVENUE:</b>				
Recovered Expenditure (Acct. 9989)	\$25,613	\$2,000	\$2,000	\$0
Other Miscellaneous (Acct. 9995)	9,055	0	0	0
Prior Year (Acct. 9986)	0	0	30,329	30,329
Prior Year (Acct. 9988)	(185)	0	0	0
Sub-Total	\$34,483	\$2,000	\$32,329	\$30,329
<b>OTHER FINANCING SOURCES:</b>				
Operating Transfer from Asset Forfeiture (Acct 9816)	\$0	\$12,100	\$20,405	\$8,305
Sub-Total	\$0	\$12,100	\$20,405	\$8,305
Sub-Total	\$2,455,319	\$2,004,976	\$5,248,990	\$3,244,014
Less Booking Fee Revenue*	0	0	(3,000,000)	0
Total	\$2,455,319	\$2,004,976	\$2,248,990	\$3,244,014

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS</b>				
General Fund Support Costs	\$54,242,062	\$50,582,822	\$52,600,659	\$2,017,837
Sub-Total	\$54,242,062	\$50,582,822	\$52,600,659	\$2,017,837
Total	\$54,242,062	\$50,582,822	\$52,600,659	\$2,017,837

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

The Charges for Current Services category will increase in Jail Stores Revenue (Acct. 9786), Work Furlough



**PROGRAM: Detention Facility Services**

**DEPARTMENT: SHERIFF**

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(Acct. 9945), and the Parole Board Bill - Department of Corrections for housing state prisoners (Acct. 9946).

The Booking Fee Revenue is reflected in the Line Item Budget as program revenue but is reflected as General Fund Revenue in the program budget.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
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**ACTIVITY A:  
Central Detention Facility**
**% OF RESOURCES:** 36.4%WORKLOAD

Bookings	87,842	65,231	78,783	82,300	90,400
Average Daily Inmate Population*	1,006	1,209	1,187	1,050	750

EFFICIENCY

Not applicable

EFFECTIVENESS

Escapes	9	2	8	0	0
Assaults	287	450	826	0	0

**ACTIVITY B:  
South Bay Detention Facility**
**% OF RESOURCES:** 9.5%WORKLOAD

Bookings	6,039	5,326	6,073	6,500	6,900
Average Daily Inmate Population	661	875	760	700	373

EFFICIENCY

Not applicable

EFFECTIVENESS

Escapes	4	0	28	0	0
Assaults	124	194	146	0	0

**ACTIVITY C:  
Las Colinas Women's Detention Facility**
**% OF RESOURCES:** 10%WORKLOAD

Bookings	18,036	15,279	18,260	19,500	20,900
Average Daily Inmate Population	415	487	536	500	478

EFFICIENCY

Not applicable

EFFECTIVENESS

Escapes	6	5	5	0	0
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**PROGRAM: Detention Facility Services**

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Assaults	111	246	370	0	0
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\*Limited by Court ordered cap

**ACTIVITY D:  
Las Colinas Men's Temporary Facility**

**% OF RESOURCES: 11.5%**

**WORKLOAD**

Bookings	0	0	0	0	0
Average Daily Inmate Population	0	207	526	600	600

**EFFICIENCY**

Not applicable

**EFFECTIVENESS**

Escapes	0	3	3	0	0
Assaults	0	88	220	0	0

**ACTIVITY E:  
Vista Detention Facility**

**% OF RESOURCES: 11.3%**

**WORKLOAD**

Bookings	29,041	6,813	8,329	50,000	25,000
Average Daily Inmate Population	439	0	455	400	937

**EFFICIENCY**

Not applicable

**EFFECTIVENESS**

Escapes	0	0	0	0	0
Assaults	144	18	196	0	0

**ACTIVITY F:  
Descanso Detention Facility**

**% OF RESOURCES: 11.3%**

**WORKLOAD**

Bookings	0	0	0	5,000	8,000
Average Daily Inmate Population	419	437	423	500	440

**EFFICIENCY**

Not applicable

**EFFECTIVENESS**

**PROGRAM: Detention Facility Services**

**DEPARTMENT: SHERIFF**

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Escapes	0	3	4	0	0
Assaults	43	50	89	0	0

**ACTIVITY G:  
El Cajon Detention Facility**

**% OF RESOURCES: 10.0%**

**WORKLOAD**

Bookings	4,079	7,754	9,039	4,500	10,300
Average Daily Inmate Population	479	640	412	550	251

**EFFICIENCY**

Not applicable

**EFFECTIVENESS**

Escapes	0	0	8	0	0
Assaults	76	247	163	0	0

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
0265	Assistant Sheriff	1	1.00	1	1.00	\$77,143	\$75,545
0340	Medical Director	0	0.00	1	1.00	0	95,079
0941	Sheriff's Standards Comp. Man.	1	1.00	1	1.00	49,191	60,797
2302	Administrative Assistant III	0	0.00	1	1.00	0	39,720
2303	Admin. Assistant II	4	4.00	5	5.00	135,338	183,867
2403	Accounting Technician	1	1.00	1	1.00	21,746	23,964
2650	Stock Clerk	11	11.00	11	11.00	178,306	194,166
2660	Storekeeper I	3	3.00	3	3.00	57,840	63,114
2700	Int. Clerk Typist	12	12.00	16	16.00	219,564	295,110
2710	Junior Clerk Typist	6	6.00	6	6.00	78,081	91,207
2725	Principal Clerk	1	1.00	1	1.00	23,988	29,848
2727	Sheriff's Det. Proc. Manager	1	1.00	1	1.00	34,164	35,880
2728	Det. Proc. Supervisor	10	10.00	14	14.00	236,548	363,831
2730	Senior Clerk	1	1.00	2	2.00	21,623	37,843
2745	Supervising Clerk	5	5.00	1	1.00	113,746	26,353
2756	Administrative Secretary I	3	3.00	3	3.00	55,626	59,272
2757	Administrative Secretary II	6	6.00	7	7.00	133,022	164,956
3001	Jail Clerk	58	58.00	58	58.00	1,106,879	1,181,828
3002	Booking Clerk	88	88.00	88	88.00	1,829,422	1,956,498
3049	Medical Records Technician	0	0.00	3	3.00	0	56,415
4101	Medical Services Administrator	1	1.00	1	1.00	56,956	61,139
4170	Dentist	1	.25	1	1.00	11,352	56,075
4192	Senior Physician	3	2.00	3	2.50	130,048	167,278
4250	Pharmacist	0	0.00	1	1.00	0	42,802
4459	Chief, Food Services	1	1.00	1	1.00	39,547	43,179
4460	Assistant Chief, Food Services	1	1.00	2	2.00	31,095	59,523
4517	Certified Nurse Practitioner	2	2.00	5	5.00	78,558	173,642
4538	Staff Nurse II	41	41.00	58	58.00	1,328,299	1,796,000
4539	Staff Nurse I	8	8.00	0	0.00	214,360	0
4544	Supervising Nurse	1	1.00	6	6.00	39,223	225,539
4615	Nurses Assistant	13	13.00	13	13.00	205,870	234,432
4625	Licensed Vocational Nurse	0	0.00	23	23.00	0	472,696
5050	Correctional Counselor	15	15.00	15	15.00	551,356	590,187
5051	Supv. Correctional Counselor	1	1.00	1	1.00	42,727	44,858
5236	Departmental Aide	20	20.00	16	16.00	234,341	205,448
5746	Deputy Sheriff	469	469.00	469	469.00	15,129,809	16,145,357
5775	Sheriff's Captain	6	6.00	6	6.00	353,652	370,382
5778	Sheriff's Commander	2	2.00	2	2.00	132,616	138,884
5780	Sheriff's Lieutenant	19	19.00	19	19.00	949,537	1,038,039
5782	Correctional Deputy II	120	120.00	120	120.00	3,029,711	3,294,143
5789	Sheriff's Comm. Stores Supv.	1	1.00	1	1.00	27,240	28,580
5790	Sheriff's Sergeant	47	47.00	47	47.00	2,118,380	2,242,947
6405	Food Services Supervisor	6	6.00	7	7.00	153,468	184,540
6410	Senior Cook	36	36.00	41	41.00	731,143	882,771
6415	Food Services Worker	0	0.00	15	15.00	0	200,160
6510	Laundry Supervisor	4	4.00	4	4.00	83,203	91,829
6530	Laundry Worker III	4	4.00	4	4.00	74,081	77,874
7030	Senior Custodian	4	4.00	6	6.00	69,958	100,948
7516	Delivery Vehicle Driver	0	0.00	2	2.00	0	35,098
7530	Sewing Room Supervisor	1	1.00	1	1.00	17,901	18,783
8852	Director of Nursing	0	0.00	1	1.00	0	51,688
8855	Assist. Med. Administrator	0	0.00	1	1.00	0	49,452
8856	Medical Rec. Administrator	0	0.00	1	1.00	0	35,124
8857	Medical Delivery Clerk	0	0.00	1	1.00	0	12,976
8858	Dental Assistant	0	0.00	1	1.00	0	18,148
9999	Extra Help	0	0.00	0	0.00	970,783	969,424
<b>Total</b>		<b>1,039</b>	<b>1,037.25</b>	<b>1,119</b>	<b>1,118.50</b>	<b>\$31,177,441</b>	<b>\$35,195,238</b>
<b>Salary Adjustments:</b>						<b>\$35,880</b>	<b>212,688</b>

Class Title	STAFFING SCHEDULE					
	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
Premium/Overtime Pay:					2,387,297	2,493,259
Employee Benefits:					9,684,004	12,142,963
Salary Savings:					(1,250,607)	(1,546,538)
<b>Total Adjustments</b>					<b>\$10,856,574</b>	<b>\$13,302,372</b>
<b>Program Totals</b>	<b>1,039</b>	<b>1,037.25</b>	<b>1,119</b>	<b>1,118.50</b>	<b>\$42,034,015</b>	<b>\$48,497,610</b>

PROGRAM: Law Enforcement Services

DEPARTMENT: SHERIFF

PROGRAM #: 12002

ORGANIZATION #: 2400

MANAGER: J. M. Drown, Assistant Sheriff

REFERENCE: 1990-91 Proposed Budget - Pg. 13-8

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 and 51304) authorizes intergovernmental agreements for the provision of law enforcement services.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$41,512,575	\$41,641,397	\$46,234,364	\$45,118,731	\$50,544,436	12.0
Services & Supplies	1,996,220	2,025,442	2,118,259	2,452,496	2,340,084	(4.6)
Other Charges	0	0	0	0	0	0.0
Operating Transfers	0	0	30,000	0	0	0.0
Fixed Assets	1,887,228	320,133	220,358	220,358	25,970	(88.2)
Vehicle/Comm. Equip.	153,050	263,600	709,300	709,300	717,500	1.2
<b>TOTAL DIRECT COST</b>	<b>\$45,549,073</b>	<b>\$44,250,572</b>	<b>\$49,312,281</b>	<b>\$48,500,885</b>	<b>\$53,627,990</b>	<b>10.6</b>
<b>PROGRAM REVENUE</b>	<b>(17,732,912)</b>	<b>(19,453,886)</b>	<b>(22,139,289)</b>	<b>(23,017,800)</b>	<b>(24,784,950)</b>	<b>7.7</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$27,816,161</b>	<b>\$24,796,686</b>	<b>\$27,172,992</b>	<b>\$25,483,085</b>	<b>\$28,843,040</b>	<b>13.2</b>
<b>STAFF YEARS</b>	<b>832.00</b>	<b>847.83</b>	<b>946.00</b>	<b>942.00</b>	<b>985.75</b>	<b>4.9</b>
<b>POSITIONS</b>	<b>843</b>	<b>870</b>	<b>947</b>	<b>943</b>	<b>995</b>	<b>(89.4)</b>

#### PROGRAM DESCRIPTION

Although the Sheriff is responsible to the electorate for public safety throughout the entire County including all incorporated cities his primary law enforcement services are delivered in the unincorporated area and the incorporated cities that contract for the Sheriff's law enforcement and traffic services. Currently the contract cities are Del Mar, Imperial Beach, Lemon Grove, Poway, Santee, San Marcos, Vista, Encinitas, and Solana Beach. Nine other cities maintain their own police departments. The Sheriff's primary service area encompasses about 90% of the County's 4,300 square miles and approximately 702,237 residents. The County's flourishing tourist industry, the beaches, parks, mountains, and deserts, and such major events as the Del Mar Fair and the Del Mar Races, annually attract hundreds of thousands of visitors to the Sheriff's primary service area. This influx of visitors adds considerably to the normal service requirements of the resident population.

As the chief law enforcement officer the Sheriff is also required by law to coordinate law enforcement mutual aid among all law enforcement agencies in the County and to provide back-up support services to all of the police departments and other law enforcement agencies within San Diego County.

The Sheriff's Law Enforcement Services Program is directed by an Assistant Sheriff. Regular law enforcement in the primary service area is delivered by Sheriff's stations and substations located at Encinitas, Vista, Fallbrook, Valley Center, Poway, Ramona, Julian, Pine Valley, Alpine, Santee, Lemon Grove, and Imperial Beach. In the most remote rural areas law enforcement is delivered by Resident Deputy Sheriffs residing in or near the communities of Warner Springs, Ranchita, Borrego Springs, Jacumba, and Boulevard.

The Sheriff's direct law enforcement delivery system is supported by a centralized Communications Center where all 911 calls for police, fire, and ambulance emergencies in the Sheriff's primary service area are responded to. The Communications Center also receives other telephonic calls for service provides radio dispatch of Sheriff's units throughout the County and provides communications services to other County functions such as emergency medical, trauma centers, fire dispatch, coroner, road department, and County Administration.

Specialized investigative support to the Sheriff's stations and substations as well as to municipal police departments, when necessary, is provided through three investigative divisions. The Central Investigations Division encompasses specialized units for the investigation of homicides, kidnapping, and other very serious violent crimes, as well as, arson cases or bomb cases, fraud cases, and forgery cases. The same division also includes the Sheriff's Regional Crime Lab which conducts crime scene searches and forensic examinations involving the use of sophisticated scientific instrumentation for analysis of criminal evidence. The Juvenile Services Division is responsible for the investigation of crimes against children, such as child abuse, and for follow-up investigation, case clearance, property recovery, and diversion/referral disposition decisions on all arrested juveniles. The division also operates as part of the Sheriff's Juvenile Diversion Program. The Sheriff's Special Investigations Division is responsible for covert or semi-covert investigations of gambling, prostitution, child pornography, narcotics violations and trafficking, street gang activities, and criminal intelligence.



**1989-90 BUDGET TO ACTUAL COMPARISON**

The increase from budgeted to Actual Salaries and Benefits includes salary increases and an increase in overtime costs. The decrease in Services and Supplies reflects internal constraints implemented by Law Enforcement Management. The decrease in revenue is due to a decrease in realized Revenue from Contract Cities.

**1990-91 OBJECTIVES**

1. To implement the final phase of training in the Sheriff's Communications Center in order to increase communications dispatch service, efficiency, and timeliness.
2. To ensure the overall crime rate (FBI index offenses) in the Sheriff's direct service area remains below the county-wide average.
3. To successfully file 85% of felony arrests as determined by District Attorney issuances.
4. To provide an increased level of law enforcement services to the unincorporated area of the County, contract cities and County residents as a whole.
5. To foster a service-wide attitude of crime prevention, victim assistance, professional conduct, delivery of quality police services.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Law Enforcement Operations Bureau (665.50 SY; E = \$35,796,714; R = \$22,925,197) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for all law enforcement in the unincorporated area of San Diego County and the nine contract cities.
  - o 1990-91 increased staff of 18 SY to provide adequate law enforcement coverage to the unincorporated area.
  - o 1990-91 increased staff of 16 SY to improve quality of law enforcement for contract cities.
  - o 1990-91 Fixed Assets of \$743,470 are totally associated with additional contract cities and unincorporated staffing.
  - o In 1989-90 processed 236,910 calls for service.
2. Law Enforcement Support Bureau (320.25 SY; E = \$17,831,276; R = \$1,859,753) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for all law enforcement support services in the unincorporated area of San Diego County and the nine contract cities.
  - o Called upon to process approximately 648,000 calls for service (1989-90).

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES FOR CURRENT SERVICES :</b>				
Law Enforcement Services-Other Govt. Agencies	\$20,084,991	\$20,868,517	\$22,193,371	\$1,324,854
Communication Services	25,250	30,000	30,000	0
Charges in Internal Service Funds	86,000	86,000	86,000	0
Jury or Witness Fees	703	1,050	1,050	0
Alcohol Lab Test and Service	518,869	577,500	577,500	0
H & S Lab Tests	36,430	31,500	31,500	0
Sub-Total	\$20,752,243	\$21,594,567	\$22,919,421	\$1,324,854
<b>OTHER REVENUE:</b>				
Miscellaneous	\$347,189	\$300,323	\$228,349	\$(71,974)
Recovered Expenditures	54,367	40,000	40,000	0
Sub-Total	\$401,556	\$340,323	\$268,349	\$(71,974)
<b>AID FROM OTHER GOVERNMENTAL AGENCIES:</b>				
State Grants - Other	\$185,173	\$282,387	\$140,816	\$(141,571)
State - Other Subvention AB90	0	0	0	0
Federal Grants	88,381	60,523	50,113	(10,410)
Other Government Agencies	617,956	740,000	1,166,056	426,056
Sub-Total	\$891,510	\$1,082,910	\$1,356,985	\$274,075
<b>OTHER FINANCING SOURCES:</b>				
Operating Transfer from Asset Forfeiture	\$93,980	0	\$240,195	\$240,195
Sub-Total	\$93,980	0	\$240,195	\$240,195
<b>Total</b>	<b>\$22,139,289</b>	<b>\$23,017,800</b>	<b>\$24,784,950</b>	<b>\$1,767,150</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$27,172,992	\$25,483,085	\$28,843,040	\$3,359,955
Sub-Total	\$27,172,992	\$25,483,085	\$28,843,040	\$3,359,955
<b>Total</b>	<b>\$27,172,992</b>	<b>\$25,483,085</b>	<b>\$28,843,040</b>	<b>\$3,359,955</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

The major increase in revenue for the Law Enforcement Services Program is the increase in charges for Contract Cities law enforcement in the amount of \$1,324,854.

The major decrease in revenue for the Law Enforcement Services Program in the amount of \$151,981 is due to a decrease in grant funds.

One revenue offset position was approved for CAL-ID. The revenue is included in the Law Enforcement Program and the staff year is reflected in the Administrative Services program budget.

**FIXED ASSETS**

Item	Quantity	Cost
Shotguns	15	\$5,250
Handguns	15	5,250
Shotguns	3	1,050
Handguns	3	1,050
Handguns	3	1,050
Shotguns	3	1,050
Handguns	11	3,850
Shotguns	8	2,800
Rifles	5	2,000
Desk	1	520
Desk, Secretarial	2	1,000
Typewriter with Acce	2	1,100
<b>Total</b>		<b>\$25,970</b>

**Vehicles/Communication Equipment:**

Item	Quantity	Cost
Undercover Sedan	1	\$12,000
Van	1	15,000
Patrol Vehicle	15	247,500
Van	1	14,500
4 X 4 Patrol Vehicle	1	13,500
Vehicle	2	47,000
Sedan, Detective	1	12,000
Sedan, Patrol Vehicle	2	33,000
Sedan, Detective	1	12,000
4 X 4 Patrol Vehicle	8	188,000
<b>Vehicle Sub Total</b>		<b>594,500</b>
Mobile Radio	1	1,000
Mobile Radio	1	3,000
Mobile Radio	16	48,000
Handie Talkie	16	16,000
Mobile Radio	3	3,000
Handie Talkie	3	9,000
Mobile Radio	8	24,000
Mobile Radio	1	1,000
Handie Talkie	8	8,000
Mobile Radio	2	6,000
Mobile Radio	1	1,000
Handie Talkie	3	3,000
<b>Communication Equipment Subtotal</b>		<b>123,000</b>
<b>Vehicles/Communications Equipment Total</b>		<b>717,500</b>
<b>Total</b>		<b>\$743,470</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
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**ACTIVITY A:**  
 Law Enforcement Operations--Contracts
**% OF RESOURCES:** 32%WORKLOAD

Calls for Service	115,201	127,532	138,420	138,420	150,270
Crime Reports	29,199	30,383	31,792	31,792	33,051
Field Interviews	12,084	14,027	11,483	11,483	11,930
Arrests	13,845	12,658	13,027	13,027	12,359
Citations Issued	69,296	65,303	54,129	54,127	47,742

EFFICIENCY

Response Time (Priorities 1-2 from CAD)	8.2	8.7	8.7	8.7	9.0
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EFFECTIVENESS

Not applicable

**ACTIVITY B:**  
 Law Enforcement Operations--Unincorporated
**% OF RESOURCES:** 29%WORKLOAD

Calls for Service	83,160	93,757	98,490	98,490	107,132
Crime Reports	23,672	25,094	24,567	24,567	25,339
Field Interviews	7,869	9,304	6,906	6,906	7,063
Arrests	8,638	8,218	8,078	8,078	7,751
Citations Issued	11,523	12,080	9,995	9,995	9,671

EFFICIENCY

Response time (Priorities 1-2 From CAD)	12.1	11.9	11.4	11.4	11.1
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EFFECTIVENESS

Not applicable

**ACTIVITY C:**  
 Law Enforcement Support
**% OF RESOURCES:** 28%WORKLOAD

Calls for Service	603,000	623,000	629,000	648,000	640,000
Criminological Examinations	49,000	51,357	52,547	53,411	53,200

Crime Investigations	6,641	6,178	6,324	6,548	6,467
Astrea Assist	7,500	2,200	3,560	4,000	4,500

EFFICIENCY

Productivity Index (Total workload/staff years)	2,346	2,253	2,354	2,184	2,190
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EFFECTIVENESS

Not applicable

**ACTIVITY D:  
Juvenile Services**% OF RESOURCES: 6%WORKLOAD

Calls for Service	20,000	18,786	20,687	20,000	21,000
Investigations	3,000	3,570	4,333	3,700	4,500
Evidentiary Examinations	384	250	226	375	250
Juvenile Intervention	13,200	7,944	12,546	14,000	13,549

EFFICIENCY

Not applicable

EFFECTIVENESS

Not applicable

**ACTIVITY E:  
Street Gangs**% OF RESOURCES: 2%WORKLOAD

Crime Investigations	240	22	55	60	65
Arrests	130	12	45	40	48
Gang Activity Interventions	65	10	28	25	29
Number of Gang Members Documented	2,720	3,264	4,000	4,460	4,700

EFFICIENCY

Not applicable

EFFECTIVENESS

Not applicable

**ACTIVITY F:  
Street Narcotics**

% OF RESOURCES: 1%

WORKLOAD

Number of Investigations	335	36	347	450	400
Number of Arrests	284	75	161	400	200
Search Warrants	84	36	0	104	150

EFFICIENCY

Not applicable

EFFECTIVENESS

Not applicable

**ACTIVITY G:  
Crime Prevention**

% OF RESOURCES: 1%

WORKLOAD

Neighborhood Watch Groups	3,096	3,274	3,513	3,600	3,800
Programs and Presentations	1,620	5,868	3,534	6,400	4,000
Security Inspections	3,462	2,517	4,618	2,750	5,100

EFFICIENCY

Not applicable

EFFECTIVENESS

Residential burglary rate is one (1) burglary per 39 housing units in unincorporated areas. Within the Sheriff's neighborhood watch areas the rate is one (1) per 1,1021 housing units.

**ACTIVITY H:  
CAL-ID**

% OF RESOURCES: 1%

WORKLOAD

Total Cases Completed	0	2,880	2,353	3,000	2,500
Person Crimes Fingerprint Searches	0	134	183	140	183
Property Crimes Fingerprint Searches	0	2,746	2,170	2,860	2,175
Total Case Hits	0	277	226	300	230

**PROGRAM: Law Enforcement Services**

**DEPARTMENT: SHERIFF**

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Person Crimes Fingerprint Identification	0	17	25	18	25
Property Crimes Fingerprint Identification	0	260	201	282	210

**EFFICIENCY**

Not applicable

**EFFECTIVENESS**

CAL-ID has been partially staffed since July 1988

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
0265	Assistant Sheriff	1	1.00	1	1.00	\$77,143	\$75,545
2302	Administrative Assistant III	1	1.00	1	1.00	40,518	43,807
2303	Administrative Assistant II	7	7.00	7	2.00	236,651	75,196
2671	Estate Mover	2	2.00	2	2.00	42,252	46,213
2700	Intermediate Clerk Typist	44	43.00	47	45.00	781,727	872,005
2710	Junior Clerk Typist	1	1.00	1	1.00	14,019	14,512
2713	Sheriff's Prop/Evid Clerk	6	6.00	6	6.00	92,112	102,432
2730	Senior Clerk	8	8.00	9	8.00	169,862	182,018
2756	Administrative Secretary I	17	17.00	17	17.00	317,609	346,005
2757	Administrative Secretary II	10	10.00	10	10.00	225,313	243,008
2761	Group Secretary	1	1.00	1	1.00	21,752	24,319
2801	Sheriff's Comm. Dispatcher I	17	17.00	17	17.00	332,107	357,419
2803	Sheriff's Comm. Dispatcher II	49	49.00	49	49.00	1,083,183	1,155,244
2805	Sr. Sheriff's Comm. Dispatcher	28	28.00	28	28.00	740,919	774,528
2806	Supv. Sheriff's Comm. Dispatcher	7	7.00	7	7.00	199,906	214,606
2907	Legal Procedures Clerk II	1	1.00	1	1.00	21,765	23,397
4317	Clinical Lab. Technician	3	3.00	3	3.00	96,120	97,276
4330	Lab. Assistant	1	1.00	1	1.00	19,840	21,471
5236	Departmental Aide	8	8.00	8	8.00	98,343	101,164
5721	Document Examiner	2	2.00	2	2.00	86,650	90,976
5734	Supv. Criminalist	1	1.00	1	1.00	49,640	52,121
5736	Criminalist III	1	1.00	1	1.00	44,693	46,921
5737	Criminalist II	9	9.00	9	9.00	370,872	386,667
5739	Latent Fingerprint Examiner	4	4.00	4	4.00	101,100	108,540
5744	Crime Prevention Specialist	18	18.00	18	18.00	386,181	397,353
5745	Sr. Crime Prevention Spec.	5	5.00	5	5.00	120,170	124,898
5746	Deputy Sheriff	554	554.00	593	592.75	20,480,549	22,944,322
5748	Community Services Officer	11	11.00	15	15.00	202,631	306,673
5774	Chief Comm. Supervisor	1	1.00	1	1.00	35,844	38,938
5775	Sheriff's Captain	10	10.00	10	10.00	589,396	617,306
5778	Sheriff's Commander	2	2.00	2	2.00	132,616	128,557
5780	Sheriff's Lieutenant	27	27.00	29	28.25	1,409,591	1,541,125
5785	Sheriff's Prop. Invest.	1	1.00	1	1.00	24,058	23,794
5787	Estate Property Manager	1	1.00	1	1.00	32,177	33,762
5790	Sheriff's Sergeant	82	82.00	85	84.75	3,736,564	4,059,836
5793	Sheriff's Serv. Prop. Clerk	1	1.00	1	1.00	22,411	22,942
5865	Disaster Prep. Oper Officer II	1	1.00	1	1.00	31,001	32,536
<b>Total</b>		<b>943</b>	<b>942.00</b>	<b>995</b>	<b>985.75</b>	<b>\$32,467,285</b>	<b>\$35,727,432</b>
<b>Salary Adjustments:</b>						<b>\$17,727</b>	<b>\$88,893</b>
<b>Premium/Overtime Pay:</b>						<b>3,021,725</b>	<b>3,144,450</b>
<b>Employee Benefits:</b>						<b>10,935,819</b>	<b>13,021,127</b>
<b>Salary Savings:</b>						<b>(1,323,825)</b>	<b>(1,437,466)</b>
<b>Total Adjustments</b>						<b>\$12,651,446</b>	<b>\$14,817,004</b>
<b>Program Totals</b>		<b>943</b>	<b>942.00</b>	<b>995</b>	<b>985.75</b>	<b>\$45,118,731</b>	<b>\$50,544,436</b>



PROGRAM: Administrative Services

DEPARTMENT: SHERIFF

PROGRAM #: 12006

ORGANIZATION #: 2400

MANAGER: R. W. Reed, Assistant Sheriff

REFERENCE: 1990-91 Proposed Budget - Pg. 13-9

AUTHORITY: Section 605 of the County Charter charges the Sheriff with organizing his department in order to provide the County with efficient law enforcement protection.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change	%
<b>DIRECT COST</b>							
Salaries & Benefits	\$5,472,402	\$5,574,049	\$6,066,347	\$6,255,822	\$6,734,915		7.7
Services & Supplies	1,410,590	1,328,875	1,612,546	1,357,439	1,592,426		17.3
Other Charges	0	0	0	0	0		0.0
Fixed Assets	39,345	40,818	58,114	58,114	0		(100.0)
Vehicle/Comm. Equip.	10,500	0	0	0	0		0.0
<b>TOTAL DIRECT COST</b>	<b>\$6,932,837</b>	<b>\$6,943,742</b>	<b>\$7,737,007</b>	<b>\$7,671,375</b>	<b>\$8,327,341</b>		<b>8.6</b>
<b>PROGRAM REVENUE</b>	<b>(1,098,132)</b>	<b>(1,222,184)</b>	<b>(1,257,921)</b>	<b>(1,418,228)</b>	<b>(1,478,548)</b>		<b>4.3</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$5,834,705</b>	<b>\$5,721,558</b>	<b>\$6,479,086</b>	<b>\$6,253,147</b>	<b>\$6,848,793</b>		<b>9.5</b>
<b>STAFF YEARS</b>	<b>159.75</b>	<b>165.00</b>	<b>170.00</b>	<b>170.00</b>	<b>171.00</b>		<b>0.6</b>
<b>POSITIONS</b>	<b>165</b>	<b>165</b>	<b>170</b>	<b>170</b>	<b>171</b>		<b>0.6</b>

**PROGRAM DESCRIPTION**

The Sheriff's major program responsibilities of Law Enforcement Services and Detention Facility Services are both massive and diverse. The Sheriff's Law Enforcement Services' responsibilities exceed those of most major cities in the United States, and Detention Facility Services is responsible for the eighth largest local jail system in the Country. Both of these operations require substantial administrative and staff support services. In the interest of gaining economies and enhancing effectiveness, the Sheriff combines such functions as personnel administration, training, data services, records, budgeting, property control, etc., for both major programs, into one department-wide Administrative Services function.

The Sheriff's Administrative Services Program is directed by an Assistant Sheriff who is responsible for recruitment of well qualified deputy sheriffs, the hiring of personnel of every classification, affirmative action, and administering the personnel needs of about 2450 regular employees, 364 Reserve Deputies, 50 Explorer Deputies, and a variety of part-time interns, extra help and volunteers. Training programs for Regular and Reserve Deputies, and other employees (many of which are required by the Peace Officer Standards and Training Commission) are administered by Administrative Services. Internal staff support in the form of budget preparation, monitoring of expenditures, inventory control, payroll, record keeping, etc., is also provided to the Sheriff and to the program managers in Law Enforcement and Detention Facility Services. The Data Services Division is also included in Administrative Services. This division has the responsibility of planning, coordinating, implementing and managing the data processing needs of the department.

The Sheriff licenses over 100 different kinds of businesses in the unincorporated area and issues all permits to carry concealed weapons for the entire County. The Sheriff's License Division within Administrative Services is responsible for these. The Sheriff's Records Division serves the entire county criminal justice system--police, detentions, prosecutors, courts, probation, and state and federal agencies as well. The Contract Management Unit is responsible for negotiating and maintaining contracts with various incorporated cities for which the Sheriff's Department provides law enforcement services. The Planning and Research Unit provides analyses and regular reports upon which long term plans for meeting future needs are based.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The decrease from budgeted to actual in Salaries and Benefits was due to savings in overtime and unfilled vacancies. The increase in Services and Supplies was the result of providing uniforms and other supplies to new Detentions staff.

**1990-91 OBJECTIVES**

1. To maintain the capability to provide 138,541 license services and ensure the Division's compliance with standards established by the Commission on Accreditation for Law Enforcement Agencies, applicable sections of the Department's Policy and Procedure manual, Department of Justice mandates and all federal, state and county statutes regulating these activities.
2. To present or facilitate the annual STC mandated in-service detentions training to 650 sworn staff, requiring a minimum of 12,000 training hours.
3. To present or facilitate the annual POST mandated in-service law enforcement training to 700 sworn staff, requiring a minimum of 15,600 training hours.
4. To effectively coordinate and manage the technical aspects of ongoing and new automation projects.
5. To provide a full range of personnel services necessary to maintain the Department's authorized positions, i.e.:
  - a. To process 5% more transfer requests than in fiscal year 1989-90.
  - b. To reduce by 5% the percentage of man-hours spent on limited duty positions.
  - c. To increase the number of career counseling sessions by 15%.
  - d. To increase the number of peer support classes and training for peer support team members by 100%
6. To implement the Cal-ID data base for identifying arrestees through computer match of fingerprints.
7. To provide 453,000 records services and efficiently handle arrent/booking operations, crime report processing and Automated Regional Justice Information System (ARJIS) entry.
8. To provide 5,000 services relating to Stolen, Recovered and Repossessed Vehicles in State and National Crime Information Center (NCIC) Systems.
9. To respond to at least 80% of requests for environmental impact reports for developments with 50 or more housing units.

**NOTE: Does not reflect Objectives associated with East Mesa Detention Facility.**

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Special Services Bureau (52.00 SY; E = \$4,254,973; R = \$1,024,778) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for the recruitment of well qualified Deputy Sheriff's and hiring of personnel in every classification and affirmative action.
  - o Provides training program for regular and reserve Deputies and other employees.
  - o Responsible for planning, coordinating, implementing and managing the data processing needs of the Department.
  - o Added 1.00 staff year due to expansion in Data Services Division for Cal-ID. The revenue is reflected in the Law Enforcement Services Program budget.
2. Support Services Bureau (119.00 SY; E = \$4,072,368; R = \$453,770) including support personnel is:

- o Mandated/Discretionary Service Level.
- o Responsible for budget preparation, monitoring of expenditures, inventory control, payroll and record keeping.
- o Responsible for licensing over 100 different kinds of businesses in the unincorporated area.
- o Responsible for issuing all permits to carry concealed weapons in San Diego County.
- o Responsible for providing records that serve the entire county criminal justice system--police detentions, prosecutors, courts, probation and state and federal agencies.
- o Responsible for maintenance of the contracts with Incorporated Cities for which the Sheriff's Department provides law enforcement services.

## PROGRAM: Administrative Services

DEPARTMENT: SHERIFF

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES FOR CURRENT SERVICES:</b>				
Law Enforcement Services--Official Documents and Fingerprints	\$239,041	\$220,000	\$235,000	\$15,000
Other--Jury or Witness Fees	5,008	500	500	0
Training Peace Officer--P.O.S.T.	472,797	464,228	464,228	0
Other Miscellaneous	5,179	29,000	29,000	0
Return Check Fee	25	0	0	0
Sub-Total	\$722,050	\$713,728	\$728,728	\$15,000
<b>LICENSES, PERMITS AND FRANCHISES:</b>				
Business Licenses--Taxicab and Operators	\$54,617	\$60,000	\$60,000	\$0
Business Licenses--Other	53,168	75,000	75,000	0
Other Licenses and Permits--Explosive	450	900	900	0
Other Licenses and Permits--Miscellaneous	39,528	45,000	45,000	0
Other Licenses and Permits--Alarm	26,946	30,000	30,000	0
Sub-Total	\$174,709	\$210,900	\$210,900	\$0
<b>AID FROM OTHER GOVERNMENTAL AGENCIES:</b>				
SB924--Miscellaneous	\$334,920	\$443,500	\$489,320	\$45,820
Sub-Total	\$334,920	\$443,500	\$489,320	\$45,820
<b>OTHER REVENUE:</b>				
Revenue--Approximately per year--Other	\$0	\$0	\$0	\$0
Recovered Expenditures	3,780	0	0	0
Other--Miscellaneous	53	500	0	(500)
Sub-Total	\$3,833	\$500	\$0	\$(500)
<b>OTHER FINANCING SOURCES:</b>				
Operational Transfer from Asset Forfeiture	\$22,409	\$49,600	\$49,600	\$0
Sub-Total	\$22,409	\$49,600	\$49,600	\$0
<b>Total</b>	<b>\$1,257,921</b>	<b>\$1,418,228</b>	<b>\$1,478,548</b>	<b>\$60,320</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$6,479,086	\$6,253,147	\$6,848,793	\$595,646
Sub-Total	\$6,479,086	\$6,253,147	\$6,848,793	\$595,646
<b>Total</b>	<b>\$6,479,086</b>	<b>\$6,253,147</b>	<b>\$6,848,793</b>	<b>\$595,646</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

Charges for Current Services:

The change in revenue is due to an increase in the fees for official documents and fingerprints.

Licenses Permits:

Despite a shortfall in 1989-90 actual revenue, 1990-91 revenue is expected to be at previous levels.

Aid from Other Government Agency:

There will be an increase in revenue of the Standards and Training for Corrections (STC) reimbursement money due to an increase in eligible corrections personnel to be trained for the first phase of the East Mesa Detention Facility.

Other Revenues:

No other revenues are expected.

Other Financial Sources:

On-going funding for an Associate Systems Analyst to the Data Services Division is being financed through Asset Forfeiture; this position was filled mid-year in FY 1989-90.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Personnel					
<b>% OF RESOURCES: 13%</b>					
<b>WORKLOAD</b>					
Employment Interviews	1,342	1,336	1,462	2,180	2,200
Background Investigations	1,068	1,246	2,049	2,142	2,500
Polygraph Examinations	632	886	948	1,235	1,400
<b>EFFICIENCY</b>					
Not applicable					
<b>EFFECTIVENESS</b>					
Not applicable					
<b>ACTIVITY B:</b>					
Training					
<b>% OF RESOURCES: 26%</b>					
<b>WORKLOAD</b>					
Entry Level Peace Officers Trained*	130	141	131	140	80
Correction Deputies Trained*	66	50	82	80	240
In-service Employees Trained POST/STC**	25	28	66	30	80
In-service Training Hours POST/STC**	3,466	3,200	3,700	3,600	4,000
Hours POST/STC**	73,710	85,000	108,000	96,000	120,000
Firearms Qualification	2,646	3,600	4,250	4,400	4,800
<b>EFFICIENCY</b>					
Not applicable					
<b>EFFECTIVENESS</b>					
Not applicable					
* Includes outside agencies as well as Deputy Sheriffs					
** Includes sworn and nonsworn regular/reserve and outside agencies. Also one employee attending more than one course would reflect a multiple statistic.					

**ACTIVITY C:  
Data Services****% OF RESOURCES:** 11%**WORKLOAD**

SUN Transactions	12,637,905	13,528,222	14,969,601	14,000,000	16,000,000
Devices on Computer network	105	153	180*	229	250

**EFFICIENCY**

Not applicable

**EFFECTIVENESS**

Not applicable

\* Requested staff and equipment were not provided in Final Budget.

**ACTIVITY D:  
Records****% OF RESOURCES:** 24%**WORKLOAD**

Bookings*	144,693	126,000	126,300	126,000	126,000
Case Reports	65,328	73,000	68,373	73,000	70,000
Arrest Disposition Reports	8,000	8,000	7,800	8,000	8,000
ARJIS Entry	163,057	186,000	187,144	186,000	186,000
CAL-ID Fingerprint Entry	0	0	1188**	59,400	59,400

**EFFICIENCY**

Not applicable

**EFFECTIVENESS**

Not applicable

\* Jails no longer book misdemeanors.

\*\* Two months only--became operational in May 1990.

**ACTIVITY E:  
Administrative Management/Financial Services****% OF RESOURCES:** 22%**WORKLOAD**

EIR's Law Enforcement Impact	193	250	234	250	200
Revenue Contracts	18(16,074,410)	18(21,162,517)	17(20,427,566)	18(21,162,517)	18(22,852,968)
Requisitions Prepared	7,903	8,450	8,600	8,450	9,000

**PROGRAM: Administrative Support**

**DEPARTMENT: SHERIFF**

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Inventory Maintained	\$ 388,000	\$ 398,000	\$ 185,000	\$ 398,000	\$ 500,000
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Payroll Records Maintained	2,077	2,363	2,450	2,363	2,900
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EFFICIENCY

Not applicable

EFFECTIVENESS

Not applicable

ACTIVITY F:

License

% OF RESOURCES: 4%

WORKLOAD

Permits, Licenses, Photos Fingerprinting	67,666	74,340	72,338	74,340	72,863
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Services to Other Agencies Criminal File/Records Checks	55,145	53,040	61,952	53,040	54,714
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Photos, Fingerprinting	0	6,000	4,251	6,000	4,544
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EFFICIENCY

Not applicable

EFFECTIVENESS

Not Applicable



## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
0265	Assistant Sheriff	1	1.00	1	1.00	\$77,143	\$75,545
0975	Sheriff Contract Manager	1	1.00	1	1.00	60,000	60,797
0980	Sheriff's Personnel Manager	1	1.00	1	1.00	52,768	55,404
2302	Administrative Assistant III	1	1.00	1	1.00	40,518	43,807
2303	Administrative Assistant II	3	3.00	3	3.00	105,534	113,338
2307	Dept. Personnel Officer III	1	1.00	1	1.00	45,7600	49,484
2367	Principal Adm. Analyst	1	1.00	1	1.00	45,751	49,484
2370	Adm. Services Manager III	1	1.00	1	1.00	52,977	57,284
2403	Accounting Technician	3	3.00	3	3.00	67,161	72,963
2414	Analyst IV	1	1.00	1	1.00	46,902	49,484
2425	Associate Accountant	2	2.00	2	2.00	66,139	70,430
2426	Assit. Systems Analyst	0	0.00	1	1.00	0	41,706
2427	Associate System Analyst	3	3.00	3	3.00	112,528	134,114
2493	Intermediate Account Clerk	4	4.00	4	4.00	67,421	75,985
2499	Principal System Analyst	1	1.00	1	1.00	54,245	55,931
2505	Senior Accountant	1	1.00	1	1.00	40,730	42,764
2510	Senior Account Clerk	7	7.00	7	7.00	147,404	158,950
2511	Senior Payroll Clerk	5	5.00	5	5.00	109,219	118,450
2525	Senior System Analyst	2	2.00	2	2.00	96,056	103,874
2650	Stock Clerk	1	1.00	1	1.00	15,922	17,554
2660	Storekeeper I	1	1.00	1	1.00	19,262	21,225
2700	Intermediate Clerk Typist	5	5.00	5	5.00	88,525	95,733
2701	Sheriff's Sup. Records Clerk	2	2.00	2	2.00	53,248	55,912
2702	Sheriff's Records Manager	1	1.00	1	1.00	32,642	34,257
2703	Sheriff's Records Clerk II	14	14.00	14	14.00	325,366	349,746
2705	Sheriff's Records Clerk I	53	53.00	53	53.00	1,018,517	1,079,284
2730	Senior Clerk	3	3.00	3	3.00	63,256	69,071
2745	Supervising Clerk	2	2.00	2	2.00	50,236	52,706
2756	Administrative Secretary I	2	2.00	2	2.00	35,136	38,331
2757	Administrative Secretary II	2	2.00	2	2.00	43,551	46,162
2758	Administrative Secretary III	1	1.00	1	1.00	26,953	29,201
2896	Sup. Legal Services Clerk	1	1.00	1	1.00	29,052	30,534
2903	Legal Procedures Clerk I	1	1.00	2	2.00	19,276	40,946
2906	Legal Procedures Clerk III	1	1.00	2	2.00	24,617	48,032
2907	Legal Procedures Clerk II	8	8.00	6	6.00	169,991	134,964
3020	Computer Operator	1	1.00	1	1.00	22,997	23,420
3072	Senior Computer Operator	1	1.00	1	1.00	24,322	26,646
5706	Assis. Weapons Trng. Coordinator	1	1.00	1	1.00	25,961	27,245
5746	Deputy Sheriff	16	16.00	16	16.00	611,272	645,620
5775	Sheriff's Captain	1	1.00	1	1.00	58,942	61,727
5778	Sheriff's Commander	1	1.00	1	1.00	66,308	69,448
5780	Sheriff's Lieutenant	2	2.00	2	2.00	104,418	109,266
5790	Sheriff's Sergeant	5	5.00	5	5.00	228,920	239,945
8807	Sheriff Range Guard	5	5.00	5	5.00	86,925	93,610
<b>Total</b>		<b>170</b>	<b>170.00</b>	<b>171</b>	<b>171.00</b>	<b>\$4,945,711</b>	<b>\$4,870,379</b>
<b>Salary Adjustments:</b>						<b>\$91,385</b>	<b>13,345</b>
<b>Premium/Overtime Pay:</b>						<b>338,236</b>	<b>342,745</b>
<b>Employee Benefits:</b>						<b>1,479,007</b>	<b>1,708,886</b>
<b>Salary Savings:</b>						<b>(186,677)</b>	<b>(200,440)</b>
<b>Total Adjustments</b>						<b>\$1,721,951</b>	<b>\$1,864,536</b>
<b>Program Totals</b>		<b>170</b>	<b>170.00</b>	<b>171</b>	<b>171.00</b>	<b>\$6,667,662</b>	<b>\$6,734,915</b>

PROGRAM: Office of the Sheriff

DEPARTMENT: SHERIFF

PROGRAM #: 92101

ORGANIZATION #: 2400

MANAGER: R. E. Sandberg, Undersheriff

REFERENCE: 1990-91 Proposed Budget - Pg. 13-10

AUTHORITY: Section 605 of the County Charter charges the Sheriff with organizing his department in order to provide the County with efficient and effective law enforcement. 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.) and is responsible for the maintenance of the County detention facilities and their inmates.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$1,568,148	\$1,596,049	\$1,703,637	\$1,784,890	\$1,928,051	8.0
Services & Supplies	118,798	115,504	150,826	195,007	194,227	(0.4)
Other Charges	0	0	0	0	0	0.0
Fixed Assets	12,400	0	15,232	15,232	0	(100.0)
Vehicle/Comm. Equip.	0	0	45,000	45,000	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$1,699,346</b>	<b>\$1,711,553</b>	<b>\$1,914,695</b>	<b>\$2,040,129</b>	<b>\$2,122,278</b>	<b>4.0</b>
<b>PROGRAM REVENUE</b>	<b>(3,834)</b>	<b>(14,074)</b>	<b>(6,852)</b>	<b>(27,100)</b>	<b>(15,000)</b>	<b>(44.6)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,695,512</b>	<b>\$1,697,479</b>	<b>\$1,907,843</b>	<b>\$2,013,029</b>	<b>\$2,107,278</b>	<b>4.7</b>
<b>STAFF YEARS</b>	<b>28.00</b>	<b>28.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>0.0</b>
<b>POSITIONS</b>	<b>28</b>	<b>28</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>(100.0)</b>

**PROGRAM DESCRIPTION**

The Office of the Sheriff is the executive unit of the Sheriff's Department. It is through this office that the Sheriff provides overall management of the Department; exercises administrative control and supervision of department programs and personnel; maintains liaison with the Board of Supervisors, Chief Administrative Officer, County Counsel, Auditor and Controller and other governmental units at the local, state and federal levels; and communicates with law enforcement support organizations and the public at large.

The Office of the Sheriff is comprised of three divisions: The Office of the Sheriff, the Public Affairs Division, and the Internal Affairs Division. The Office of the Sheriff, in addition to the duly elected Sheriff, also includes the Undersheriff, who is responsible for department operations, and three Special Assistants who are responsible for legal affairs, legislative affairs and special projects. Clerical support and the Sheriff's personal staff are also included in this division.

The Sheriff's Department has a high public profile. The Sheriff's Public Affairs Division provides external direct services to the public by coordinating all news media contacts for the department. Additionally, liaison with Mexico, and 22 foreign consulates in the County, an Industrial Relations Program to maintain labor peace and video productions are coordinated by the Public Affairs Division.

The Internal Affairs Division is responsible for investigating any complaints of misconduct or negligence regarding employees in the department.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The reduction in Salaries and Benefits and in Services and Supplies was the result of conserving funds to offset other department increases.

**1990-91 OBJECTIVES**

1. To provide direct liaison with all media outlets and to improve dissemination of information to the general public. Success in these efforts will be evaluated by media representatives who will meet annually to provide feedback.
2. To support the Honorary Deputy Sheriff's Association in raising \$100,000 to pay for special safety and training equipment as well as educational and training opportunities which would be unavailable through the budget process.
3. To enhance the efficiency and effectiveness of the department through conducting announced and unannounced administrative staff inspections of every organizational unit within the department by the end of the fiscal year. Staff inspections will provide a thorough review and analysis of each departmental entity to assist in correcting organizational weaknesses and eliminating duplication of effort.
4. To increase by 15 percent the number of serious complaint allegations investigated by Internal Affairs.
5. To "turn around" Internal Affairs case investigations within 60 days, on the average.
6. To review, recommend, and respond to approximately 600 pieces of local, State and Federal legislation and to respond to all inquiries from law enforcement entities at the local, state, national and international level. To handle classified and unclassified materials for the War on Drugs and to provide liaison with all levels of the armed forces.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Office of the Sheriff (32.00 SY; E = \$2,122,278; R = \$15,000) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for the overall management of the department.
  - o Responsible for the coordination of all news media contacts for the department.
  - o Responsible for investigating any complaints of misconduct or negligence regarding employees in the department.

PROGRAM: Office of the Sheriff

DEPARTMENT: SHERIFF

PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
OTHER REVENUE :				
Other Miscellaneous	\$6,852	\$15,000	\$15,000	\$0
Sub-Total	\$6,852	\$15,000	\$15,000	\$0
OTHER FINANCING SOURCES:				
Operating Transfer from Asset Forfeiture	\$0	\$12,100	\$0	\$(12,100)
Sub-Total	\$0	\$12,100	\$0	\$(12,100)
Total	\$6,852	\$27,100	\$15,000	\$(12,100)

GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT COSTS:				
General Fund Support Costs	\$1,907,843	\$2,013,029	\$2,107,278	\$94,249
Sub-Total	\$1,907,843	\$2,013,029	\$2,107,278	\$94,249
Total	\$1,907,843	\$2,013,029	\$2,107,278	\$94,249

EXPLANATION/COMMENT ON PROGRAM REVENUES:

Revenues from filming were lower than anticipated in 1989-90; they are expected to increase in 1990-91.

Purchase of computers utilizing Asset Forfeiture funds was completed in FY 1989-90.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
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**ACTIVITY A:**  
Office of the Sheriff

**% OF RESOURCES:** 43%

**WORKLOAD**

Total Appropriations	91,798,007	98,550,720	115,661,364	110,800,187	121,927,258
Total Staff Years	1,769.50	1,930.08	2,266.50	2,181.25	2,307.25
Population Unincorporated Areas	339,400	357,600	374,387	376,600	374,335
Population Contract Cities	295,557	309,500	327,902	324,300	327,902
Unincorporated Area--Square Miles	3,614	3,614	3,404	3,614	3,404
Contract Cities--Square Miles	127	127	124	127	124

**EFFICIENCY**

Not applicable

**EFFECTIVENESS**

Not applicable

**ACTIVITY B:**  
Internal Affairs/Public Affairs

**% OF RESOURCES:** 57%

**WORKLOAD**

Complaint Investigations	246	237	206	260	240
Claims Against County	207	163	206	180	225
Discovery Proceedings	16	24	27	30	30

**EFFICIENCY**

Not applicable

**EFFECTIVENESS**

Not applicable

## STAFFING SCHEDULE

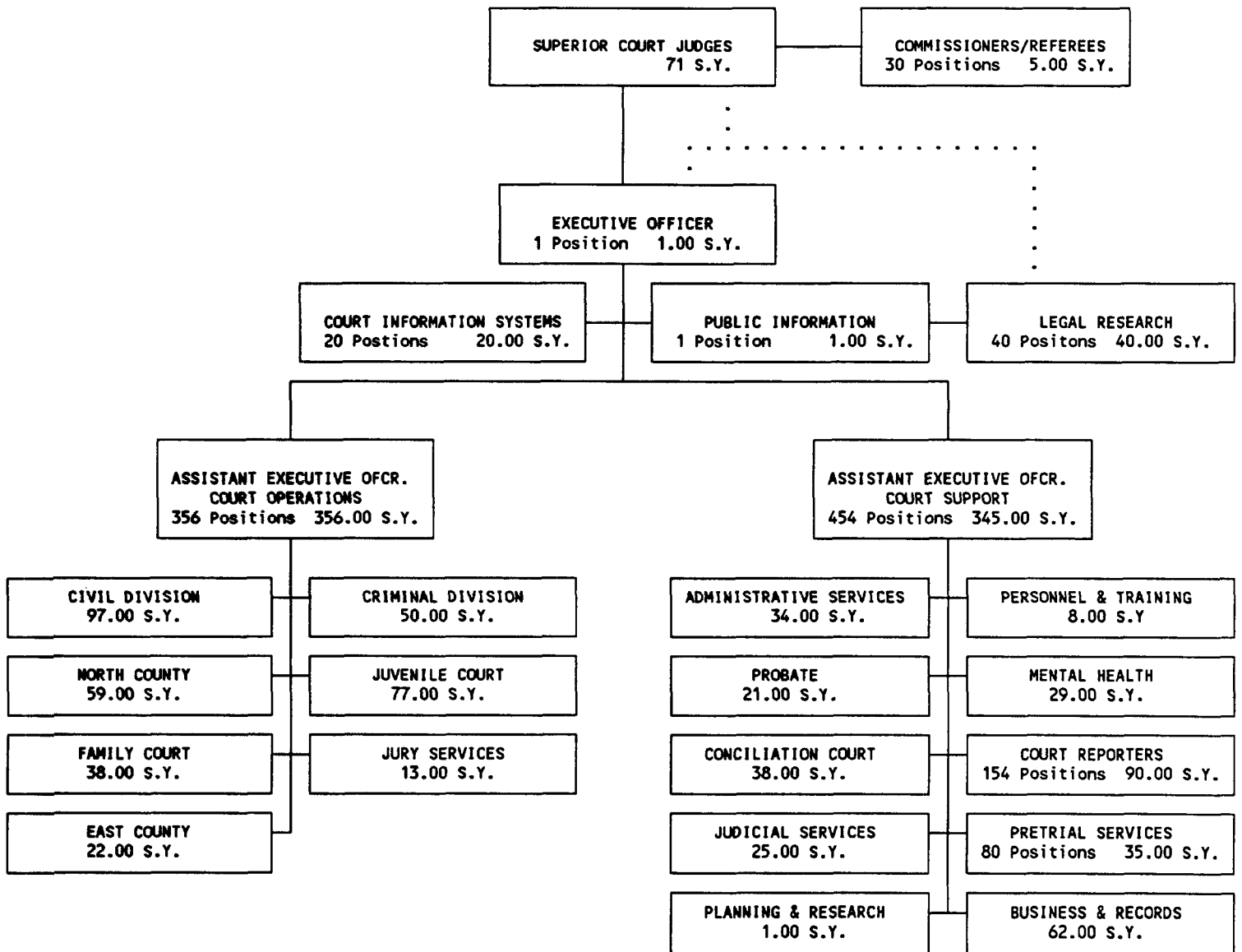
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
0160	Sheriff	1	1.00	1	1.00	\$93,328	\$93,642
0260	Undersheriff	1	1.00	1	1.00	82,064	81,993
0362	Special Assistant	3	3.00	3	3.00	175,590	168,658
2304	Admin. Assistant II	1	1.00	1	1.00	30,928	33,461
2337	Public Inf. Specialist	1	1.00	1	1.00	33,291	36,001
2700	Int. Clerk Typist	3	3.00	2	2.00	51,395	39,924
2756	Admin. Secretary I	0	0	1	1.00	0	19,135
2757	Admin. Secretary II	1	1.00	1	1.00	23,024	24,527
2758	Admin. Secretary III	2	2.00	2	2.00	52,749	56,650
2759	Admin. Secretary IV	1	1.00	1	1.00	28,955	31,429
2763	Legal Secretary II	1	1.00	1	1.00	25,578	27,209
5746	Deputy Sheriff	7	7.00	7	7.00	269,457	272,865
5780	Sheriff's Lt.	2	2.00	2	2.00	104,418	106,663
5790	Sheriff's Sergeant	8	8.00	8	8.00	349,680	374,711
<b>Total</b>		<b>32</b>	<b>32.00</b>	<b>32</b>	<b>32.00</b>	<b>\$1,320,457</b>	<b>\$1,366,868</b>
<b>Salary Adjustments:</b>						<b>\$21,332</b>	<b>62,009</b>
<b>Premium/Overtime Pay:</b>						<b>11,802</b>	<b>14,057</b>
<b>Employee Benefits:</b>						<b>484,230</b>	<b>542,141</b>
<b>Salary Savings:</b>						<b>(52,931)</b>	<b>(57,024)</b>
<b>Total Adjustments</b>						<b>\$464,433</b>	<b>\$561,183</b>
<b>Program Totals</b>		<b>32</b>	<b>32.00</b>	<b>32</b>	<b>32.00</b>	<b>\$1,784,890</b>	<b>\$1,928,051</b>

SUPERIOR COURT

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Operations	\$6,663,610	\$7,783,816	\$18,074,219	\$17,127,755	\$19,690,076	\$2,562,321	15.0
Court Support	9,607,927	11,176,109	15,457,993	15,758,586	16,854,978	1,096,392	7.0
<b>TOTAL DIRECT COST</b>	<b>\$16,271,537</b>	<b>\$18,959,925</b>	<b>\$33,532,212</b>	<b>\$32,886,341</b>	<b>\$36,545,054</b>	<b>\$3,658,713</b>	<b>11.1</b>
<b>PROGRAM REVENUE</b>	<b>(4,860,365)</b>	<b>(3,443,785)</b>	<b>(8,563,251)</b>	<b>(8,659,449)</b>	<b>(8,794,031)</b>	<b>(134,582)</b>	<b>1.6</b>
<b>NET GENERAL FUND COST</b>	<b>\$11,411,172</b>	<b>\$15,516,140</b>	<b>\$24,968,961</b>	<b>\$24,226,892</b>	<b>\$27,751,023</b>	<b>\$3,524,131</b>	<b>14.6</b>
<b>STAFF YEARS</b>	<b>367.20</b>	<b>373.72</b>	<b>734.77</b>	<b>800.50</b>	<b>839.00</b>	<b>38.50</b>	<b>4.9</b>

Note: 1989-90 Budget figures reflect the transfer of all Clerk of the Superior Court functions from the County Clerk to the Superior Court Executive Officer.

**SAN DIEGO SUPERIOR COURT**





PROGRAM: OPERATIONS

DEPARTMENT: SUPERIOR COURT

PROGRAM #: 13039  
MANAGER: Kenneth E. Martone

ORGANIZATION #: 2000  
REFERENCE: 1990-91 Proposed Budget - Pg. 14 - 5

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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$4,262,612	\$4,995,138	\$13,686,460	\$13,317,768	\$15,929,123	19.6
Services & Supplies	2,228,667	2,595,168	3,731,475	3,293,580	3,217,800	(2.3)
Other Charges	24,303	26,509	25,935	23,654	30,000	26.8
Fixed Assets	148,028	167,001	630,349	492,753	513,153	4.1
Vehicles/Comm Equipment	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$6,663,610</b>	<b>\$7,783,816</b>	<b>\$18,074,219</b>	<b>\$17,127,755</b>	<b>\$19,690,076</b>	<b>15.0</b>
<b>PROGRAM REVENUE</b>	<b>(3,329,350)</b>	<b>(1,868,247)</b>	<b>(6,874,161)</b>	<b>(7,029,788)</b>	<b>(7,164,370)</b>	<b>1.9</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$3,334,260</b>	<b>\$5,915,569</b>	<b>\$11,200,058</b>	<b>\$10,097,967</b>	<b>\$12,525,706</b>	<b>24.0</b>
<b>STAFF YEARS</b>	<b>166.27</b>	<b>169.22</b>	<b>406.62</b>	<b>443.00</b>	<b>472.00</b>	<b>6.5</b>

**PROGRAM DESCRIPTION**

The Superior Court serves all the citizens of San Diego County through the operation of seventy-six court departments. The Superior Court has jurisdiction over all felonies; civil cases over \$25,000; 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, Family Court Building, North County Regional Center, and El Cajon Regional Center. All juvenile hearings are conducted at the Juvenile Court in Linda Vista.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Actual expenditures for salaries and benefits exceeded budget by \$368,692. This was compensated for by salary savings in the Court Support program. Services and supplies were overexpended by \$437,895, primarily due to increases in jury and interpreter costs and office expenses. Fixed assets were overspent by \$137,596, primarily due to the purchase of silent typewriters for all Courtrooms, and purchase of a new cash register system (funds were transferred from salary savings in the Court Support program and the micrographics fund for these items). Revenue was underrealized by \$155,627 due to lower-than-projected filing fees.

**1990-91 OBJECTIVES**

1. To dispose of 90% of all civil cases within one year of filing of the complaint.
2. To reduce the length of time from filing to disposition for felony criminal cases (currently 93 days).
3. To implement the REJIS dependency system in order to manage, timely process and dispose of juvenile dependency matters.
4. To provide adequate jurors for all jury trials as needed.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Civil Division (97.00 SY; E = \$3,933,322; R = \$2,700,000) including support personnel:
  - o Mandated/Discretionary Service Level.
  - o Provides for civil case processing and preparation of calendars for 24 civil departments.
  - o Operates an Arbitration Program for Superior and Municipal Court Civil cases.
  - o Added 3.00 S.Y. Superior Court Clerks to provide adequate courtroom coverage.
  - o Annualized 22 Court Services Clerk III (added 11.00 S.Y.) to facilitate the Independent Calendar Program.
2. Criminal Division (50.00 SY; E = \$2,040,429; R = \$125,000) including support personnel:
  - o Mandated/Discretionary Service Level.
  - o Provides for criminal case processing and preparation of calendars for 18 criminal departments.
  - o Added 1.00 S.Y. Director, Criminal Court Division to provide direct management of the Criminal Operation and 3.00 S.Y. Superior Court Clerks to provide courtroom coverage.
  - o Added 2.00 S.Y. Superior Court Clerk Interpreters and 1.00 S.Y. Interpreter Coordinator.
3. Juvenile Court (77.00 SY; E = \$2,790,944; R = \$272,240) including support personnel:
  - o Mandated/Discretionary Service Level.
  - o Provides for the acceptance of all delinquency and dependency filings, case processing and preparation of calendars for 10 Juvenile Court Departments.
  - o Added 2.00 S.Y. Superior Court Clerks to provide courtroom coverage.

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4. Family Court (38.00 SY; E = \$1,275,672; R = \$1,440,000) including support personnel:
    - o Mandated/Discretionary Service Level.
    - o Provides for the acceptance of all filings, case processing and preparation of calendars relating to family law and domestic matters for 7 Domestic Departments.
    - o Added 1.00 S.Y. Superior Court Clerk to provide adequate courtroom coverage.
  
  5. Jury Services (13.00 SY; E = \$2,049,258; R = \$300,000) including support personnel:
    - o Mandated/Discretionary Service Level.
    - o Manages the jury system for all Superior and Municipal Courts.
  
  6. North County Branch (59.00 SY; E = \$2,123,127; R = \$1,635,000) including support personnel:
    - o Mandated/Discretionary Service Level.
    - o Accepts filings, provides case processing and prepares calendars for all types of cases under the jurisdiction of the Superior Court. This branch has 13 court departments.
    - o Added 2.00 S.Y. Superior Court Clerks for adequate courtroom coverage.
  
  7. East County Branch (22.00 SY; E = \$870,345; R = \$692,130) including support personnel:
    - o Mandated/Discretionary Service Level.
    - o Accepts filings, provides case processing and prepares calendars for all types of cases under the jurisdiction of the Superior Court. This branch has 5 court departments.
    - o Added 1.00 S.Y. Superior Court Clerk.
  
  8. Legal Research (40.00 SY; E = \$2,561,158; R = \$0) including support personnel:
    - o Mandated/Discretionary Service Level.
    - o Provides legal research and assistance to Judges, Commissioners and Referees as required.
    - o Added 1.00 S.Y. Court Services Clerk II.
  
  9. Judges and Referees (76.00 SY; E = \$2,045,821; R = \$0) is:
    - o Mandated/Mandated Service Level.
    - o Adding no additional judicial positions.

## PROGRAM: OPERATIONS

## DEPARTMENT: SUPERIOR COURT

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>FEES AND GRANTS:</b>				
Marriage License	119,575	110,000	110,000	0
Fines & Forfeitures	268,251	125,000	125,000	0
Filing Documents	5,574,175	6,313,702	6,313,702	0
Jury Fees	463,309	300,000	300,000	0
Traffic School Fees	72,869	50,745	50,745	0
Court Admin Fees	2,636	5,000	5,000	0
Other Misc	62,693	12,000	146,582	134,582
Recovered Expenditures	290,303	69,913	69,913	0
Other Sales Taxable	20,350	43,428	43,428	0
<b>Sub-Total</b>	<b>\$6,874,161</b>	<b>\$7,029,788</b>	<b>\$7,164,370</b>	<b>\$134,582</b>
<b>Total</b>	<b>\$6,874,161</b>	<b>\$7,029,788</b>	<b>\$7,164,370</b>	<b>\$134,582</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$11,200,058	\$10,097,967	\$12,525,706	\$2,427,739
<b>Sub-Total</b>	<b>\$11,200,058</b>	<b>\$10,097,967</b>	<b>\$12,525,706</b>	<b>\$2,427,739</b>
<b>Total</b>	<b>\$11,200,058</b>	<b>\$10,097,967</b>	<b>\$12,525,706</b>	<b>\$2,427,739</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES

Actual fees collected for filing documents were significantly below budget in FY 1989-90 due to a misestimation of revenue during the budget development process.

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
Office Equipment	6	\$22,200
Communication Equipment	lot	20,500
Computer Equipment	lot	246,453
Sofas	5	7,000
Desks	25	15,000
Conference Tables	1	2,000
Microwave Oven	1	500
Copiers	12	192,000
T. V. Sets	3	1,500
FAX Machines	4	6,000
<b>Total</b>		<b>\$513,153</b>

**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
<b>Total</b>		<b>\$0</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Filing					
<b>% OF RESOURCES:</b> 100%					
<b>WORKLOAD</b>					
Total Filings	66,440	72,106	72,258	74,238	76,070
Judicial Weighted Caseload	7,317,218	8,070,417	8,204,826	8,727,216	8,501,080
<b>EFFICIENCY</b>					
Weighted Units Per Judge Staff Year*	126,159	134,507	115,560	114,832	119,734
<b>EFFECTIVENESS</b>					
Percent Over State Standard (94,170)	33.9	42.8	22.7	21.9	27.2

\*Does not include Referee and Referee Pro Tem staff years.

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
0570	Judge, Superior Court	71	71.00	71	71.00	\$855,976	\$908,417
0559	Supervising Research Attorney	1	1.00	1	1.00	67,544	79,980
0538	Referee	3	3.00	3	3.00	197,673	241,867
0558	Research Attorney III	2	2.00	2	2.00	114,549	134,671
0496	Supr. Juv. Traf. Hearing Officer	1	1.00	1	1.00	50,671	58,467
8852	Director, Court Operations	1	1.00	2	2.00	67,017	111,486
0509	Director, Juvenile Court	1	1.00	1	1.00	67,017	58,531
0516	Juvenile Traf. Hearing Officer	3	3.00	3	3.00	150,573	167,046
0553	Research Attorney II	22	22.00	22	22.00	1,044,579	1,195,254
0514	Coordinator, Calendar Services	3	3.00	3	3.00	132,453	143,600
0530	Research Attorney I	8	8.00	8	8.00	285,048	350,112
0525	Coordinator, Jury Services	1	1.00	1	1.00	42,880	42,869
2897	Div. Chief, Branch Operations	2	2.00	2	2.00	79,094	85,528
2909	Div. Chief, Business	1	1.00	1	1.00	39,547	42,764
0537	Referee Pro-Tem	27	2.00	27	2.00	78,000	78,000
2935	Supv. Superior Court Clerk	1	1.00	1	1.00	38,974	38,858
0531	Chief Calendar Clerk	1	1.00	1	1.00	37,272	38,773
0522	Deputy Jury Comm. III	1	1.00	1	1.00	35,844	37,279
0511	Chief Arbitration Clerk	2	2.00	2	2.00	74,544	74,485
2891	Asst. Division Chief, Business	1	1.00	1	1.00	34,114	36,881
2894	Asst. Div. Chief, Branch Oprtn.	2	2.00	2	2.00	68,228	73,762
2898	Asst. Supv. Sup. Court Clerk	2	2.00	2	2.00	53,876	72,830
8855	Coordinator, Court Interpreter	0	0.00	1	1.00	0	31,865
0554	Court Services Clerk IV	7	7.00	7	7.00	210,966	231,533
2916	Superior Court Clerk	106	106.00	118	118.00	3,002,675	3,508,273
0599	Sup. Ct. Clerk Interpreter	4	4.00	6	6.00	95,760	177,392
2712	Interpreter Court Clerk	2	2.00	2	2.00	49,092	58,776
0561	Legal Assistant	2	2.00	2	2.00	48,944	51,690
2906	Legal Procedure Clerk III	2	2.00	2	2.00	49,234	52,776
0535	Deputy Jury Commissioner II	11	11.00	11	11.00	259,189	274,297
2757	Admin. Secretary II	1	1.00	1	1.00	21,690	24,527
0555	Court Services Clerk III	37	26.00	38	38.00	576,420	890,350
5788	Sup. Ct. Exhibits Custodian	3	3.00	3	3.00	65,592	68,904
2907	Legal Procedure Clerk II	46	46.00	46	46.00	935,088	1,052,581
2430	Cashier	2	2.00	2	2.00	39,371	42,978
3040	Microfilm Operator	1	1.00	1	1.00	20,125	21,489
0556	Court Services Clerk II	46	46.00	47	47.00	920,000	987,781
0557	Court Services Clerk I	4	4.00	4	4.00	65,116	79,178
2903	Legal Procedure Clerk I	34	34.00	34	34.00	599,702	659,842
2700	Intermediate Clerk Typist	5	5.00	5	5.00	85,660	95,277
0560	Law Clerk - Superior Court	4	4.00	4	4.00	71,912	74,464
2709	Departmental Clerk	2	2.00	2	2.00	27,890	32,500
2710	Junior Clerk Typist	3	3.00	3	3.00	41,497	48,324
<b>Total</b>		<b>479</b>	<b>443.00</b>	<b>497</b>	<b>472.00</b>	<b>\$10,801,396</b>	<b>\$12,536,257</b>
<b>Salary Adjustments:</b>						<b>\$(75,391)</b>	<b>(160,670)</b>
<b>Premium/Overtime Pay:</b>						<b>31,229</b>	<b>51,360</b>
<b>Employee Benefits:</b>						<b>2,739,343</b>	<b>3,803,359</b>
<b>Salary Savings:</b>						<b>(178,809)</b>	<b>(301,183)</b>
<b>Total Adjustments</b>						<b>\$2,516,372</b>	<b>\$3,392,866</b>
<b>Program Totals</b>		<b>479</b>	<b>443.00</b>	<b>497</b>	<b>472.00</b>	<b>\$13,317,768</b>	<b>\$15,929,123</b>

PROGRAM: COURT SUPPORT

DEPARTMENT: SUPERIOR COURT

PROGRAM #: 13081

ORGANIZATION #: 2031

MANAGER: Kenneth E. Martone

REFERENCE: 1990-91 Proposed Budget - Pg. 14-6

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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$8,270,653	\$9,461,771	\$13,112,953	\$14,328,900	\$15,262,101	6.5
Services & Supplies	1,337,274	1,714,338	2,313,661	1,388,340	1,557,877	12.2
Other Charges	0	0	31,379	41,346	35,000	(15.3)
Fixed Assets	0	0	0	0	0	0.0
Vehicles/Comm Equipment	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$9,607,927</b>	<b>\$11,176,109</b>	<b>\$15,457,993</b>	<b>\$15,758,586</b>	<b>\$16,854,978</b>	<b>7.0</b>
<b>PROGRAM REVENUE</b>	<b>(1,531,015)</b>	<b>(1,575,538)</b>	<b>(1,689,090)</b>	<b>(1,629,661)</b>	<b>(1,629,661)</b>	<b>0.0</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$8,076,912</b>	<b>\$9,600,571</b>	<b>\$13,768,903</b>	<b>\$14,128,925</b>	<b>\$15,225,317</b>	<b>7.8</b>
<b>STAFF YEARS</b>	<b>200.93</b>	<b>204.50</b>	<b>328.15</b>	<b>357.50</b>	<b>367.00</b>	<b>2.7</b>

**PROGRAM DESCRIPTION**

The Court Support program provides for the necessary administrative and operational support to the direct service programs and Judges of the Superior Court. Operational support programs include Administrative Services, Judicial Services, Probate, Conciliation Court Meditations and Investigations, Pre-trial Release Services, Office of the Counselor in Mental Health, Court Reporters, Computer Information Systems and the Office of Business and Records.

Under the direction of the Executive Officer, program staff ensure that Court policies and procedures are developed, implemented and followed in concert with policies established by the Judges of the Superior Court.



**1989-90 BUDGET TO ACTUAL COMPARISON**

Actual salaries and benefits expenditures were \$1,215,947 less than budgeted. These salary savings were generated by delays in hiring due to lack of space and a shortage of qualified candidates in some classifications. Services and supplies were overspent by \$925,321 because of increases in transcripts, and conversion of hundreds of forms and acquisition of services and supplies needed for the transfer of former County Clerk operations to the Superior Court. Available salary savings were used to meet the excess services and supplies outlay and to purchase some fixed assets.

**1990-91 OBJECTIVES**

1. Fully implement the Superior Court accounting system.
2. Purchase and install a computer aided microfiche retrieval system for the Business/Records Division.
3. Update the Superior Court record indices.
4. Implement a one-year pilot project for the use of audio electronic recording equipment in four civil courtrooms.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Executive Office and Administrative Services (47.00 SY; E = \$2,023,406; R = \$0) including support personnel:
  - o Mandated/Discretionary Service Level.
  - o Carries out policy set by Judges and provides for management of budgeting, purchasing and personnel/payroll functions.
  - o Added 1.00 S.Y. Court Services Clerk IV to provide supervision of clerical staff.
  - o Added 3.00 S.Y. Administrative Assistant III for budget and special projects.
  - o Added 1.00 Senior Personnel Analyst for classification and recruitment of court employees.
  - o Added 1.00 S.Y. Senior Cashier to replace the County Clerk Cashier who provided coverage for both County Clerk and Superior Court
  - o Added 1.00 S.Y. Court Services Clerk II for general clerical coverage.
2. Court Information Services (20.00 SY; E = \$1,175,192; R = \$0) including support personnel:
  - o Mandated/Discretionary Service Level.
  - o Provides design/development/maintenance of case management and tracking systems.
  - o Added 1.00 S.Y. Computer Specialist to support the Superior Court LAN.
3. Judicial Services (25.00 SY; E = \$989,763; R = \$0) including support personnel:
  - o Mandated/Discretionary Service Level.
  - o Provides support services to judicial officers at all court locations.
4. Probate Division (21.00 SY; E = \$857,218; R = \$30,000) including support personnel:
  - o Mandated/Discretionary Service Level.
  - o Handle decedents' estates, guardianships of minors, and conservatorships of adults who are unable to provide for their personal needs or manage their financial resources.

5. Court Reporters (90.00 SY; E = \$6,462,089; R = \$884,845) including support personnel:
  - o Mandated/Mandated Service Level.
  - o Provides court reporters for each criminal, civil, juvenile, probate, domestic and mental health cases as required by law.
6. Pretrial Services (35.00 SY; E = \$808,356; R = \$0) including support personnel:
  - o Discretionary/Discretionary Service Level.
  - o Provides 24-hour own recognizance pre-arraignment review of felony inmates at the Central and Vista Detention facilities and supervised release for pretrial defendants in all four judicial districts.
7. Business/Records (62.00 SY; E = \$1,579,757; R = \$0) including support personnel:
  - o Mandated/Discretionary Service Level.
  - o Accepts and stores all documents filed with the court and provides public access to these records.
  - o Added 0.5 S.Y. to convert a half-time position to full-time.
8. Conciliation Court (38.00 SY; E = \$1,752,831; R = \$0) including support personnel:
  - o Mandated/Discretionary Service Level.
  - o Provides mediation and investigation in all domestic cases when separating or divorcing parents cannot agree on a child sharing plan.
9. Counselor in Mental Health (29.00 SY; E = \$1,206,366; R = \$714,816) including support personnel:
  - o Mandated/Discretionary Service Level.
  - o Conducts investigations and makes recommendations to the Court regarding conservatorships, and serves as Temporary Conservator when necessary.
  - o Conducts investigations of persons, who as a result of a mental disorder, may be a danger to themselves or others, or who are unable to provide for their own basic needs.
  - o Added 1.00 S.Y. Deputy Counselor II to support Reize Hearings.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>STATE AID:</b>				
Short Doyle Funds (10% Match Required)	\$714,816	\$714,816	\$714,816	\$0
Reporter Transcripts	923,902	884,845	884,845	0
Recovered Expenditures	50,372	30,000	30,000	0
Sub-Total	\$1,689,090	\$1,629,661	\$1,629,661	\$0
<b>Total</b>	<b>\$1,689,090</b>	<b>\$1,629,661</b>	<b>\$1,629,661</b>	<b>\$0</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$13,768,903	\$14,128,925	\$15,225,317	\$1,096,392
Sub-Total	\$13,768,903	\$14,128,925	\$15,225,317	\$1,096,392
<b>TOTAL</b>	<b>\$13,768,903</b>	<b>\$14,128,925</b>	<b>\$15,225,317</b>	<b>\$1,096,392</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A: Probate</b>					
<b><u>% OF RESOURCES:</u></b>	5.7%				
<b><u>WORKLOAD</u></b>					
# Filings	4,912	5,072	4,546	5,000	4,600
<b><u>EFFICIENCY</u></b>					
# Cases Disposed of	5,838	6,921	5,886	6,000	6,000
<b><u>EFFECTIVENESS</u></b>					
Ratio of Dispositions to Filings	119%	137%	129%	120%	130%
<b>ACTIVITY B: Pretrial Services</b>					
<b><u>% OF RESOURCES:</u></b>	9.5%				
<b><u>WORKLOAD</u></b>					
Total Inmates Interviewed	31,759	33,686	36,679	35,000	37,000
<b><u>EFFICIENCY</u></b>					
# Released OR	1,825	2,122	1,989	2,000	2,000
# Released Supervised	501	704	747	750	750
<b><u>EFFECTIVENESS</u></b>					
Custody Days Averted - OR (3 Days Avg.)	5,475	6,366	5,967	6,000	6,000
Custody Days Averted - Supervised (Actual)	24,532	37,634	54,893	50,000	55,000
<b>ACTIVITY C: Business/Records</b>					
<b><u>% OF RESOURCES:</u></b>	16.9%				
<b><u>WORKLOAD</u></b>					
New Filings	23,111	23,168	23,158	23,000	23,000
Case Files Handled	273,359	222,174	259,204	230,000	260,000
<b><u>EFFICIENCY</u></b>					
Files Handled/Staff	5,257	4,040	4,320	3,833	4,333
<b><u>EFFECTIVENESS</u></b>					
% Handled in Required Time Limits	100%	100%	100%	100%	100%

**ACTIVITY D:  
Conciliation Court****% OF RESOURCES:** 10.4%**WORKLOAD**

Child Custody/Visitation Mediation Hearings	9,616	8,538	8,457	9,248	9,000
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**EFFICIENCY**

# of Hearings per Counselor	401	356	352	385	375
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**EFFECTIVENESS**

% of Mediation Settlements	71%	71%	68%	71%	71%
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**ACTIVITY E:  
Counselor in Mental Health****% OF RESOURCES:** 7.9%**WORKLOAD**

Conservatorship Investigations	1,555	1,587	1,493	1,600	1,550
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Mental Health Hearings	1,678	1,932	1,667	2,200	1,800
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**EFFICIENCY**

Investigations/Counselor	104	106	100	100	97
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Hearings/Counselor	112	129	111	138	113
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**EFFECTIVENESS**

% Private Conservators Appointed	37%	39%	58%	40%	45%
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## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
0520	Executive Officer & Jury Comsn	1	1.00	1	1.00	79,040	99,652
0519	Ast. Sup. Ct. Exec. Officer	2	2.00	2	2.00	140,549	154,290
0564	Director, Court Info. Systems	1	1.00	1	1.00	67,017	70,346
0548	Director, Mental Health Services	1	1.00	1	1.00	57,957	58,531
0505	Director, Family Counseling	1	1.00	1	1.00	57,957	58,531
0513	Supv. Court Systems Analyst	3	3.00	3	3.00	154,839	173,720
8860	Director, Personnel Svcs.	1	1.00	1	1.00	52,225	53,064
0565	Sup. Ct. Capital Projects Mgr.	1	1.00	1	1.00	48,028	52,785
0540	Court Reporter, Superior Court	82	82.00	82	82.00	3,976,388	4,268,533
0507	Conciliation Counselor IV	2	2.00	2	2.00	104,670	103,004
0551	Admin. Services Manager I	2	2.00	2	2.00	82,996	101,244
0501	Court Systems Analyst II	3	3.00	3	3.00	142,846	149,174
0534	Departmental Officer III	1	1.00	1	1.00	47,592	49,484
0541	Pro Tem Court Reporter	70	6.00	70	6.00	272,460	288,168
0514	Coordinator Calendar Services	2	2.00	2	2.00	88,302	93,256
0506	Conciliation Counselor III	9	9.00	9	9.00	427,740	419,393
0523	Chief Probate Examiner (V)	1	1.00	1	1.00	42,357	45,447
0545	Pretrial Services Manager	1	1.00	1	1.00	35,856	42,683
0552	Deputy Counselor in M. H. III	1	1.00	1	1.00	52,335	43,947
2302	Admin. Assistant III	1	1.00	1	1.00	40,518	43,807
2505	Senior Accountant	1	1.00	1	1.00	40,730	42,764
2901	Division Chief, Records	1	1.00	1	1.00	39,547	42,764
0503	Court Systems Analyst I	6	6.00	6	6.00	222,680	250,894
8856	Senior Personnel Analyst	2	2.00	3	3.00	99,464	119,184
0532	Admin. Assistant III	0	0.00	3	3.00	0	119,160
0524	Admin. Assistant II	1	1.00	1	1.00	30,961	39,707
0549	Deputy Counselor IN M. H. II	14	14.00	15	15.00	566,212	595,285
0547	Supv. Detention Review Officer	4	4.00	4	4.00	127,176	158,416
0526	Probate Examiner III	2	2.00	2	2.00	74,792	78,706
0529	Coordinator, Court Reporter Svcs.	1	1.00	1	1.00	37,272	38,773
0512	Chief Judicial Secretary	1	1.00	1	1.00	32,960	38,483
0518	Conciliation Counselor II	13	13.00	13	13.00	490,819	496,210
2891	Asst. Div. Chief, Business	1	1.00	1	1.00	34,114	36,881
2895	Asst. Div. Chief, Records	1	1.00	1	1.00	34,058	36,881
0571	Public Information Officer	1	1.00	1	1.00	36,711	36,048
0546	Detention Review Officer	9	9.00	9	9.00	270,486	322,766
8853	Analyst II	1	1.00	1	1.00	33,315	32,657
0521	Conservatorship Investigator	2	2.00	2	2.00	64,988	75,132
0527	Probate Examiner II	9	9.00	9	9.00	278,348	324,281
0554	Court Services Clerk IV	4	4.00	5	5.00	120,552	161,671
0562	Computer Specialist - Sup. Ct.	6	6.00	7	7.00	160,374	219,465
0515	Judicial Secretary	18	18.00	18	18.00	519,114	553,665
2500	Junior Accountant	1	1.00	1	1.00	22,795	28,392
2906	Legal Procedures Clerk III	2	2.00	2	2.00	49,234	52,776
0555	Court Services Clerk III	9	9.00	9	9.00	199,530	228,982
2511	Senior Payroll Clerk	1	1.00	1	1.00	22,644	24,136
2510	Senior Account Clerk	3	3.00	3	3.00	64,869	69,195
2403	Accounting Technician	1	1.00	1	1.00	25,424	22,055
2660	Storekeeper I	1	1.00	1	1.00	20,343	21,339
8857	Senior Cashier	0	0.00	1	1.00	0	20,153
3040	Microfilm Operator	1	1.00	1	1.00	20,125	21,489
0556	Court Services Clerk II	36	36.00	37	37.00	720,000	781,018
0502	Admin Secretary II	1	1.00	1	1.00	19,408	21,080
2430	Cashier	1	1.00	1	1.00	19,685	20,876
2907	Legal Procedures Clerk II	23	23.00	23	23.00	467,544	471,109
3039	Mail Clerk Driver	1	1.00	1	1.00	18,732	19,657
0557	Court Services Clerk I	1	1.00	1	1.00	16,279	18,822
2650	Stock Clerk	2	2.00	2	2.00	34,784	35,461
2903	Legal Procedures Clerk I	17	16.50	17	17.00	291,027	309,706
2700	Intermediate Clerk Typist	8	8.00	8	8.00	137,058	141,907
2710	Junior Clerk Typist	7	7.00	7	7.00	96,826	102,491
2709	Departmental Clerk	3	3.00	3	3.00	41,834	43,568
9999	Temporary Extra Help	64	19.00	64	19.00	304,028	304,028

		STAFFING SCHEDULE						
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost	
<b>Total</b>		<b>467</b>	<b>357.50</b>	<b>476</b>	<b>367.00</b>	<b>\$11,878,514</b>	<b>\$12,947,092</b>	
<b>Salary Adjustments:</b>						<b>\$(29,853)</b>	<b>(1,001,037)</b>	
<b>Premium/Overtime Pay:</b>						<b>39,975</b>	<b>6,678</b>	
<b>Employee Benefits:</b>						<b>2,576,059</b>	<b>3,332,825</b>	
<b>Salary Savings:</b>						<b>(135,795)</b>	<b>(23,457)</b>	
<b>Total Adjustments</b>						<b>\$2,450,386</b>	<b>\$2,315,009</b>	
<b>Program Totals</b>		<b>467</b>	<b>357.50</b>	<b>476</b>	<b>367.00</b>	<b>\$14,328,900</b>	<b>\$15,262,101</b>	

# HEALTH & SOCIAL SERVICES



AREA AGENCY ON AGING

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Area Agency on Aging	\$8,416,545	\$8,250,064	\$8,736,658	\$10,170,255	\$10,792,043	\$621,788	6.1
TOTAL DIRECT COST	\$8,416,545	\$8,250,064	\$8,736,658	\$10,170,255	\$10,792,043	\$621,788	6.1
PROGRAM REVENUE	(7,777,588)	(7,752,901)	(8,146,408)	(9,452,876)	(9,822,480)	(369,604)	3.9
NET GENERAL FUND COST	\$638,957	\$497,163	\$590,250	\$717,379	\$969,563	\$252,184	35.2
STAFF YEARS	67.59	64.97	61.97	71.92	75.00	3.08	4.2

AREA AGENCY ON AGING

DIRECTOR'S OFFICE	
Executive Management Staff	
	<u>Years</u>
Director	1.00
Chief, Ag. Prog.	1.00
APS IV	1.00
Secretary III	<u>1.00</u>
<b>Total</b>	<b>4.00</b>

Planning and Program Development	
Program and contract development, monitoring.	
	<u>Staff Years</u>
Chief, Ag. Prog.	1.00
Ag. Prog. Spec. IV	2.00
Ag. Prog. Spec. III	6.00
Ag. Prog. Spec. II	4.00
Ag. Prog. Spec. I	<u>2.00</u>
<b>Total</b>	<b>15.00</b>

Administration and Operations	
Administrative management and support.	
	<u>Staff Years</u>
AA III	1.00
AA II	1.00
Prin. Account.	1.00
Sen. Account.	1.00
Asso. Account.	2.00
Acct. Tech.	1.00
Sen. Acct. Clk.	2.00
Int. Acct. Clk.	1.00
As.Sys.Analyst	1.00
Comp. Spec. II	1.00
Ag.Prog.Spec. I	1.00
Data Ent. Op.	2.00
Sen. Pay. Clk.	1.00
Inter. Clerk	6.00
Stenographer	<u>1.00</u>
<b>Total</b>	<b>23.00</b>

Long Term Care Services	
Case management and elder care for frail/disabled.	
	<u>Staff Years</u>
Chief, Ag. Prog.	1.00
Ag. Prog. Spec. IV	1.00
Ag. Prog. Spec. III	5.00
Ag. Prog. Spec. II	9.00
Ag. Prog. Spec. I	1.00
Sen. PIN	1.00
PIN II	9.00
Nurse Assistant	<u>6.00</u>
<b>Total</b>	<b>33.00</b>

PROGRAM: Area Agency on Aging

DEPARTMENT: AREA AGENCY ON AGING

PROGRAM #: 27014

ORGANIZATION #: 3700

MANAGER: Daniel L. Laver

REFERENCE: 1990-91 Proposed Budget - Pg. 15 -1

AUTHORITY: The Area Agency on Aging operates under the authority of Public Law 89-73, the Older Americans Act, as amended. The department was established by the Board of Supervisors Ordinance No. 6550 on 3/3/83 (47-8). The program is mandated by federal law but it is not mandated that the County be the operating agent. Service levels vary from year-to-year depending on the levels of grant funding and local financial support.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$2,503,492	\$2,463,080	\$2,746,759	\$2,925,764	\$3,230,048	10.4
Services & Supplies	5,884,073	5,749,811	5,964,910	7,243,591	7,561,995	4.4
Other Charges	5,820	2,910	0	0	0	0.0
Fixed Assets	23,160	34,263	24,989	900	0	(100.0)
Vehicle/Comm. Equip.	0	0	0	0	0	0.0
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$8,416,545</b>	<b>\$8,250,064</b>	<b>\$8,736,658</b>	<b>\$10,170,255</b>	<b>\$10,792,043</b>	<b>6.1</b>
<b>PROGRAM REVENUE</b>	<b>(7,777,588)</b>	<b>(7,752,901)</b>	<b>(8,146,408)</b>	<b>(9,452,876)</b>	<b>(9,822,480)</b>	<b>3.9</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$638,957</b>	<b>\$497,163</b>	<b>\$590,250</b>	<b>\$717,379</b>	<b>\$969,563</b>	<b>35.2</b>
<b>STAFF YEARS</b>	<b>67.59</b>	<b>64.97</b>	<b>67.97</b>	<b>71.92</b>	<b>75.00</b>	<b>4.3</b>

**PROGRAM DESCRIPTION**

There are an estimated 359,872 persons 60 years and older, and 111,782 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 (AAA) is charged with being a catalyst in the development of a Countywide comprehensive and coordinated service system to address the needs of the elderly. That mandate is met through administration of approximately sixty contracts with public and private agencies (for services such as in-home support, nutritious meals, legal assistance, transportation, employment and multipurpose senior centers); through AAA operated direct services (information and referral, long term care, and nursing home ombudsman services); and through coordination of activities of the various agencies and groups which collectively comprise the senior network.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Expenditures in salaries and benefits and services and supplies were less than anticipated due to late start up of the AIDS Waiver Program, and due to underexpenditure in contracted services. Fixed assets were computer equipment purchased with grant funds.

**1990-91 OBJECTIVES**

1. Secure 9,600 hours of volunteer service in the Nursing Home Ombudsman Program.
2. Process 45,000 requests for information or referrals to service through AAA operated Senior Information and Referral.
3. Maintain a long term care daily caseload of at least 1000 clients.
4. Participate in at least four (4) regional senior employment fairs providing information and job counseling for 1,500 seniors.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Information and Referral (2.2 SY; E = \$129,637; R = \$106,305) including support personnel is:
  - o Discretionary/Discretionary Service Level.
  - o Offset 82% by program revenue.
  - o Expected to handle 45,000 requests for information or referral services in 1990-91.
2. Nursing Home Ombudsman Program (3.7 SY; E = \$226,525; R = \$204,915) including support personnel is:
  - o Discretionary/Mandated Service Level.
  - o Offset 90% by program revenue.
  - o Expected to make 900 site visits to nursing homes in 1990-91.
3. Program Development (5.46 SY; E = \$297,640; R = \$168,841) including support personnel is:
  - o Discretionary/Discretionary Service Level.
  - o Offset 57% by program revenue.
  - o Expected to establish new sources of revenue in excess of \$150,000 in 1990-91.
4. Grant/Contract Administration (16.78 SY; E = \$6,212,957; R = \$5,790,533) including support personnel is:
  - o Discretionary/Discretionary Service Level.
  - o Offset 93% by program revenue.
  - o Expected to make 300 site visits to contractors in 1990-91.
5. Long Term Care (46.86 SY; E = \$3,925,284; R = \$3,551,886) including support personnel is:
  - o Discretionary/Discretionary Service Level.
  - o Offset 90% by program revenue.
  - o Expected to manage a caseload of 1000 clients in 1990-91.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GRANTS:</b>				
Title III-B (17% of admin. and direct service)	\$1,899,345	\$1,947,263	\$1,843,073	\$(104,190)
Title III-C1 (33% of admin. and direct service)	1,660,028	1,695,789	1,800,383	104,594
Title III-C2 (33% of admin. and direct service)	433,563	437,930	440,427	2,497
United States Department of Agriculture	791,530	796,184	796,184	0
State Support Services	95,810	95,810	92,909	(2,901)
Title V	349,590	393,822	393,822	0
City of San Diego	136,641	136,641	136,641	0
State Congregate Nutrition	356,034	356,034	356,034	0
State Home Delivered Nutrition	447,917	447,917	447,917	0
Title XIX	1,298,165	1,339,001	1,339,001	0
State General Fund	276,501	324,000	324,000	0
AIDS Case Management	258,212	1,328,235	1,697,839	369,604
State Ombudsman	91,985	91,985	91,985	0
Respite Care Pilot Project	1,691	0	0	0
Respite Care Registry	3,675	2,265	2,265	0
May Foundation (OASIS)	15,235	15,000	15,000	0
Mercy Hospital and Medical Center	18,356	25,000	25,000	0
Wagner-Peyser	12,130	20,000	20,000	0
Sub-Total	\$8,146,408	\$9,452,876	\$9,822,480	\$369,604
<b>Total</b>	<b>\$8,146,408</b>	<b>\$9,452,876</b>	<b>\$9,822,480</b>	<b>\$369,604</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>General Fund Support Costs:</b>				
General Fund Support Costs	\$22,896	\$505,270	\$760,122	\$254,852
Sub-Total	\$22,896	\$505,270	\$760,122	\$254,852
<b>BUDGETED MATCH:</b>				
Title III-B (17%)	\$126,086	\$129,267	\$122,361	\$(6,906)
Title III - C1 (33%)	65,877	67,296	71,447	4,151
Title III - C2 (33%)	15,391	15,546	15,633	87
Sub-Total	\$207,354	\$212,109	\$209,441	\$(2,668)
<b>Total</b>	<b>\$230,250</b>	<b>\$717,379</b>	<b>\$969,563</b>	<b>252,184</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** Required and budgeted match are the same. Cash match is required as a percentage of Title III administration and direct services. The County is also legally liable for any contractor match not sustained by an audit. General fund support costs could be substantial in those instances.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A: Senior Nutrition</b>					
<b><u>% OF RESOURCES:</u></b>	33%				
<b><u>WORKLOAD</u></b>					
Number of Meals	1,316,579	1,353,440	1,391,835	1,325,000	1,350,000
<b><u>EFFICIENCY</u></b>					
Meal Cost	\$2.66	\$2.40	\$2.53	\$2.75	\$2.75
<b><u>EFFECTIVENESS</u></b>					
Unduplicated Nutrition Clients	15,650	17,122	14,910	15,600	15,600
<b>ACTIVITY B: Long Term Care</b>					
<b><u>% OF RESOURCES:</u></b>	36%				
<b><u>WORKLOAD</u></b>					
Assessments/Reassessments	2,200	2,860	2,716	2,400	2,500
<b><u>EFFICIENCY</u></b>					
Cost/Client Day	\$8.53	\$10.66	\$11.12	\$10.95	\$10.80
<b><u>EFFECTIVENESS</u></b>					
Unduplicated Clients	1,400	1,560	1,358	1,400	1,400
<b>ACTIVITY C: Senior Legal Services</b>					
<b><u>% OF RESOURCES:</u></b>	1%				
<b><u>WORKLOAD</u></b>					
Legal Services Hours	17,910	16,230	17,095	15,200	15,200
<b><u>EFFICIENCY</u></b>					
Cost/Legal Services Hour	\$6.71	\$7.25	\$6.94	\$7.53	\$7.53
<b><u>EFFECTIVENESS</u></b>					
Unduplicated Clients	8,120	9,918	10,247	5,000	5,000

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2119	Director	1	1.00	1	1.00	\$62,419	\$62,400
5207	Chief, Aging Programs	3	3.00	3	3.00	144,066	155,811
2497	Principal Accountant	1	1.00	1	1.00	45,751	49,484
5206	Aging Program Specialist IV	4	4.00	4	4.00	158,309	175,205
2302	Administrative Assistant III	1	1.00	1	1.00	40,518	43,807
2505	Senior Accountant	1	1.00	1	1.00	40,730	42,764
2303	Administrative Assistant II	1	1.00	1	1.00	36,708	39,707
5205	Aging Program Specialist III	12	12.00	11	11.00	424,056	409,411
4567	Senior Public Health Nurse	1	1.00	1	1.00	37,046	37,065
2425	Associate Accountant	2	2.00	2	2.00	61,835	66,862
4565	Public Health Nurse II	9	7.75	9	9.00	252,302	295,787
5204	Aging Program Specialist II	13	12.33	13	13.00	380,631	422,808
2403	Accounting Technician	1	1.00	1	1.00	24,088	25,294
5203	Aging Program Specialist I	4	4.00	4	4.00	101,760	104,788
2758	Administrative Secretary III	1	1.00	1	1.00	26,998	29,201
2320	Personnel Aide	1	1.00	0	0.00	16,594	0
2511	Senior Payroll Clerk	0	0.00	1	1.00	0	23,065
2730	Senior Clerk	1	1.00	0	0.00	21,623	0
2510	Senior Account Clerk	2	2.00	2	2.00	39,790	43,527
2760	Stenographer	1	1.00	1	1.00	18,724	19,529
3030	Data Entry Operator	2	2.00	2	2.00	35,604	39,024
2700	Intermediate Clerk	5	4.67	6	6.00	78,954	115,427
2493	Intermediate Account Clerk	1	1.00	1	1.00	16,632	18,035
4615	Nurses Assistant	6	5.17	6	6.00	92,843	111,926
2427	Associate Systems Analyst	1	1.00	1	1.00	36,708	46,018
3119	Department Computer Spec. II	0	0.00	1	1.00	0	28,233
9999	Extra Help	0	0.00	0	0.00	68,414	68,414
<b>Total</b>		<b>75</b>	<b>71.92</b>	<b>75</b>	<b>75.00</b>	<b>\$2,263,103</b>	<b>\$2,473,592</b>
<b>Salary Adjustments:</b>						<b>\$73,687</b>	<b>67,225</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>647,723</b>	<b>753,879</b>
<b>Salary Savings:</b>						<b>(58,749)</b>	<b>(64,648)</b>
<b>Total Adjustments</b>						<b>\$662,661</b>	<b>\$756,456</b>
<b>Program Totals</b>		<b>75</b>	<b>71.92</b>	<b>75</b>	<b>75.00</b>	<b>\$2,925,764</b>	<b>\$3,230,048</b>

HEALTH SERVICES

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Alcohol Services	\$4,416,009	\$4,494,488	\$5,588,826	\$4,843,241	\$6,912,495	\$2,069,254	42.7
County Medical Services	35,284,648	37,924,685	46,033,449	39,458,550	54,691,946	15,233,396	38.6
Drug Services	2,975,597	4,495,735	7,077,237	5,283,324	11,119,885	5,836,561	110.5
Mental Health Services	51,091,133	48,830,908	52,515,003	54,174,081	59,398,079	5,223,998	9.6
Correctional Facilities Medical Services	1,841,181	1,898,362	2,429,565	2,102,029	2,280,276	178,247	8.5
County Patient Support	5,877,602	10,677,545	10,505,770	11,590,306	11,683,202	92,896	0.8
Edgemoor Geriatric Hospital	14,238,409	14,352,632	14,305,697	15,018,469	16,733,505	1,715,036	11.4
Emergency Medical Svcs.	1,361,831	1,344,945	1,716,553	4,463,126	3,313,217	(1,149,909)	(25.8)
Immigration Health Services	0	139,509	335,050	531,231	515,356	(15,875)	(3.0)
Primary Care	3,164,643	4,674,289	3,323,879	4,138,946	3,522,008	(616,938)	(14.9)
University Hospital	188,273	130,880	121,520	149,049	113,551	(35,498)	(23.8)
Adult Special Health Services	741,015	790,496	704,938	838,688	730,767	(107,921)	(12.9)
California Children Services	7,028,949	7,018,976	5,748,089	11,624,026	12,770,478	1,146,452	9.9
Child Health	2,501,572	2,630,935	2,973,431	3,326,598	6,773,866	3,447,268	103.6
Community Disease Control	6,460,753	7,668,592	8,934,354	8,971,736	11,122,480	2,150,744	24.0
County Veterinarian	285,902	294,578	325,866	308,015	315,676	7,661	2.5
Environmental Health Services	8,443,061	10,105,336	12,244,516	14,352,058	18,487,618	4,135,560	28.8
Maternal Health	2,022,724	1,733,247	1,807,790	2,088,440	3,150,054	1,061,614	50.8
Records and Statistics	715,161	636,827	629,973	698,463	716,662	18,199	2.6
Support Services	4,214,208	5,156,278	5,790,466	4,659,788	5,749,584	1,089,796	23.4
Department Administration	2,371,717	1,991,145	2,308,233	2,163,742	2,439,860	276,118	12.8
<b>TOTAL DIRECT COST</b>	<b>\$155,224,388</b>	<b>\$166,990,388</b>	<b>\$185,420,205</b>	<b>\$190,783,906</b>	<b>\$232,540,565</b>	<b>\$41,756,659</b>	<b>21.9</b>
<b>PROGRAM REVENUE</b>	<b>(118,874,639)</b>	<b>(136,929,781)</b>	<b>(155,106,318)</b>	<b>(154,991,806)</b>	<b>(181,345,114)</b>	<b>(26,353,308)</b>	<b>17.0</b>
<b>NET GENERAL FUND COST</b>	<b>\$36,349,749</b>	<b>\$30,060,607</b>	<b>\$30,313,887</b>	<b>\$35,792,100</b>	<b>\$51,195,451</b>	<b>15,403,351</b>	<b>43.0</b>
<b>STAFF YEARS</b>	<b>2,008.07</b>	<b>2,040.57</b>	<b>2,085.00</b>	<b>2,296.88</b>	<b>2,589.13</b>	<b>292.25</b>	<b>(100.0)</b>



DEPARTMENT OF HEALTH SERVICES  
(Headquarters Location: J.B. Askew Building)

**PLANNING, POLICY & DEVELOPMENT**

PLANNING, POLICY & DEVELOPMENT. Is responsible for preparation of an overall health plan which integrates current planning efforts for developing and maintaining a uniform data base that will assist in policy development and departmental planning, for developing and maintaining an action oriented health legislative program, for developing and maintaining a Quality Assurance program, and for undertaking special projects for the Office of the Director.

6 Positions 6.00 Staff Years

**DIRECTOR'S OFFICE**

The Department is responsible for improving the health of the residents of San Diego County by carrying out statutes and regulations of the Federal and State governments as well as ordinances and policies of the Board of Supervisors that relate to health care. The Director's Office includes the Office of AIDS Coordination.

27 Positions 26.92 Staff Years

**MANAGEMENT SERVICES**

MANAGEMENT SERVICES. Management Services provides support to the entire Department of Health Services through six (6) components: Administration, Fiscal, Personnel, EDP Support, Accounts Payable and the Pharmacy/Storeroom.

131 Positions 126.02 Staff Years

**ALCOHOL AND DRUG ABUSE SERVICES**

ALCOHOL AND DRUG ABUSE SERVICES. The Alcohol Program serves as a community catalyst to overcome alcohol problems. It subvents State and County funds to community agencies, and complements other non-program funded alcohol services. Program contract services include both residential and non-residential recovery services, as well as services for both first and second offender drinking drivers. In addition to development and evaluation of contract services, the Program analyzes factors contributing to alcohol problems and advocates policies and actions designed to reduce these problems. The Drug Abuse Program contracts with community agencies to provide treatment services (outpatient and residential group, family and individual counseling, residential social model detoxification, and naltrexone) to persons with drug problems, plus other services (education training, information and referral) to the general public and to specific populations at risk. Community development and drug abuse awareness activities are promoted by this division. Planning, evaluation and needs assessment are major functions, to ensure that a continuum of services is available.

47 Positions 47.00 Staff Years

**ENVIRONMENTAL HEALTH SERVICES**

ENVIRONMENTAL HEALTH SERVICES (EHS). San Diego County's population of approximately 2.4 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 food, polluted water, substandard housing, unsafe recreational facilities, excessive noise, improperly managed hazardous materials, and disease bearing vectors such as rodents, mosquitos and flies. This Service provides environmental protection services County-wide, for the entire population, to prevent these hazardous conditions. This is accomplished by County staff through the inspection and regulation of food handling establishments, apartment houses and hotels, small water systems, sub-surface sewage disposal system installations, solid waste disposal, noise sources, public recreational activities like swimming pools, public beaches and camps, hazardous waste disposal, hazardous materials handling, public health nuisances, radiation producing equipment and radioactive materials. Rodent, mosquito and fly control programs are conducted countywide. EHS coordinates all County asbestos related issues, and conducts routine and special requested hazard evaluations of County government work locations to identify, evaluate and make recommendations to control environmental conditions that could adversely affect human health. All EHS programs include general public complaint response services for each area of enforcement.

378 Positions 374.58 Staff Years

**MENTAL HEALTH SERVICES**

MENTAL HEALTH SERVICES. This service is responsible for providing treatment services to both chronic and acutely mentally disordered clients in a variety of settings; e.g., acute inpatient unit, residential care settings, outpatient clinics, and partial day programs. Services are provided to children, adolescents, adults, and seniors and include evaluation and screening, diagnosis, treatment, referral, case management, continuing care, community services, advocacy, and services to the justice system. Emergency, acute, and residential services are provided on a twenty-four hour, seven-day a week basis to those whose mental, emotional, and behavioral disorders require this level of attention. Services are provided through countywide inpatient and residential facilities, five regional clinics, 50 contracts, and six State facilities/programs.

944 Positions 830.43 Staff Years

**PUBLIC HEALTH SERVICES**

PUBLIC HEALTH SERVICES. The responsibility for the enforcement of all State statutes, rules and regulations of the City and County ordinances to protect the public health and sanitation in all incorporated and unincorporated areas of San Diego County is the mandate of this service. The programs serve to prevent disease, prolong life and promote optimum health for the population. Public Health Services includes these programs: Maternal and Child Health, California Children Services, Community Disease Control, Public Health Nursing, Public Health Education, Records and Statistics, Public Health Laboratory and County Veterinarian.

595 Positions 542.09 Staff Years

**PHYSICAL HEALTH SERVICES**

PHYSICAL HEALTH SERVICES. Physical Health Services is responsible for the operation of the Edgemoor Geriatric Hospital; providing administration and fiscal services relating to the use of University Hospital; Administration of Primary Care Services, Emergency Medical Services, County Medical Services, Correctional Facility Medical Services, and Immigration Health Services.

662 Positions 636.09 Staff Years

PROGRAM #: 42111  
MANAGER: Joan FriedenberORGANIZATION #: 6000  
REFERENCE: 1990-91 Proposed Budget - Pg. 16-12

**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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$624,618	\$655,510	\$675,869	\$737,880	\$999,126	35.4
Services & Supplies	3,760,355	3,834,038	4,889,759	4,100,421	5,883,429	43.5
Other Charges	0	4,940	4,940	4,940	4,940	0.0
Fixed Assets	31,036	0	18,258	0	25,000	100.0
<b>TOTAL DIRECT COST</b>	<b>\$4,416,009</b>	<b>\$4,494,488</b>	<b>\$5,588,826</b>	<b>\$4,843,241</b>	<b>\$6,912,495</b>	<b>42.7</b>
<b>PROGRAM REVENUE</b>	<b>(4,416,404)</b>	<b>(4,208,807)</b>	<b>(6,186,735)</b>	<b>(4,772,546)</b>	<b>(6,955,752)</b>	<b>45.7</b>
<b>NET GENERAL FUND CONTRIBUTION*</b>	<b>\$(395)</b>	<b>\$285,681</b>	<b>\$(597,909)</b>	<b>\$70,695</b>	<b>\$(43,257)</b>	<b>(161.2)</b>
<b>STAFF YEARS</b>	<b>13.76</b>	<b>14.54</b>	<b>14.66</b>	<b>16.50</b>	<b>22.50</b>	<b>36.4</b>

**PROGRAM DESCRIPTION**

An estimated 245,000 persons in the County are heavy alcohol consumers, contributing to numerous legal violations. In 1989 (last year of complete data), the County jails recorded 25,921 bookings for drinking driving. Also, police interventions due to public inebriety exceeded 33,600. Sales of alcoholic beverages in the County grossed an estimated \$686 million in 1989, and consumption created costs in excess of \$1.4 billion 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 sobering services and short- and long-term (up to one year) living environments 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; prevention and education services, both county-wide and community specific; and support to other public agencies whose missions are impacted by alcohol-related problems. The program also manages, but does not fund, the drinking driver programs for both first and multiple offenders.

\*See Revenue Detail page for explanation of negative net County cost.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 1989-90 Actuals for salaries and benefits and staff years are lower than budgeted due to staff turnover and concomitant recruitment delays. Services and supplies costs for contracted services are higher than budgeted due to mid-year funding increases for State Alcohol and Drug Unmet Needs 9/19/89 (#5), Alcohol Abuse Education and Prevention 10/17/89 (#11), Fellowship Center 10/24/89 (#5), and State Revenue Appropriation 3/27/90 (#86). Other charges are this program's share of debt service to SANCAL for the Department's mini-computer. Prior year fixed asset costs of \$18,258 were for computer equipment and a photocopier to support expanded Alcohol services.

**1990-91 OBJECTIVES**

1. To establish a minimum of one new social-model recovery service program for underserved population groups and geographic areas.
2. To establish a minimum of one new community-based prevention project for underserved population groups and geographic areas.
3. To fully implement SB1344, the revised First Conviction Program for driving under the influence (DUI) offenders.
4. To provide contractors with an automated system for more efficient collection, reporting, and management of financial, participant, and program information.
5. To sustain program volunteer hours at 100,000 per year.

**1990-91 SUB PROGRAM ACTIVITIES**

The FY 1990-91 Adopted Budget includes increased revenue from the State Department of Alcohol and Drug Programs as a result of new federal War on Drugs monies and one-time unmet needs monies. The staff levels for each service category are subject to change pending staff reorganization.

The activities of this program are summarized as follows:

1. Contract Services (9.50 SY; E = \$5,184,306; R = \$5,205,934) including design, implementation, and oversight of contract direct services is:
  - o Discretionary/Discretionary Service Level.
  - o Direct costs offset 100% by program revenue.
  - o Staff level increase of 3.00 staff years.
  - o Responsible for 20 contracts totalling \$4,732,556 in public funds plus \$1,378,000 in agency earned income.
2. Drinking Driver Services (3.00 SY; E = \$228,000; R = \$228,000) including design, implementation, and oversight of County-approved direct services is:
  - o Discretionary/Discretionary Service Level.
  - o Direct costs offset 100% by program revenue.
  - o Sustained at prior year staff level.
  - o Responsible for nine agreements for first and multiple offender drinking driver programs receiving over \$1,896,000 in participant fees.

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3. Prevention and Planning Services (10.00 SY; E = \$1,500,189; R = \$1,521,818) including design, implementation and oversight of community prevention services, the data-based planning system and public education services is:
- o Discretionary/Discretionary Service Level.
  - o Direct costs offset 100% by program revenue.
  - o Staff level increase of 3.00 staff years.
  - o Responsible for liaison with State funding agencies and local allied community groups.
  - o Responsible for nine agreements for community prevention and public education services totalling \$1,030,000 in public funds.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
Admin. Fees, Drinking-Driver Programs	\$231,416	\$200,000	\$200,000	\$0
Sub-Total	\$231,416	\$200,000	\$200,000	\$0
<b>GRANTS:</b>				
State - MIA	\$180,000	\$180,000	\$180,000	\$0
State - Other	0	0	0	0
Sub-Total	\$180,000	\$180,000	\$180,000	\$0
<b>SUBVENTIONS:</b>				
State Dept. of Alcohol Programs	\$5,152,428	\$3,939,941	\$6,171,981	\$2,232,040
Rev App Prior Year - Aid	196,339	0	0	0
Other Miscellaneous	205,355	0	0	0
Sub-Total	\$5,554,122	\$3,939,941	\$6,171,981	\$2,232,040
<b>COURT FINES:</b>				
AB 2086 Trust Fund	\$600,000	\$805,226	\$805,226	\$0
Sub-Total	\$600,000	\$805,226	\$805,226	\$0
Total Direct Program Revenue	\$6,565,538	\$5,125,167	\$7,357,207	\$2,232,040
Department Overhead and County External Overhead Allocation	\$(378,803)	\$(352,621)	\$(401,455)	\$(48,834)
<b>Total</b>	<b>\$6,186,735</b>	<b>\$4,772,546</b>	<b>\$6,955,752</b>	<b>\$2,183,206</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$(597,909)	\$70,695	\$(43,257)	\$(113,952)
Sub-Total	\$(597,909)	\$70,695	\$(43,257)	\$(113,952)
<b>Total</b>	<b>\$(597,909)</b>	<b>\$70,695</b>	<b>\$(43,257)</b>	<b>\$(113,952)</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** FY 1990-91 Adopted revenues are increasing by \$2,232,040 over the FY 1989-90 level as a result of mid-year appropriations and approval of Change letter budget funding proposals for the County Master Plan for Alcohol and Drug Services and an increase in the Allocation of State Alcohol Funds. The negative Net County cost reflected in the Alcohol Services Program offsets overhead costs related to this direct program.

FY 1989-90 Actual revenues increased a net \$1,440,371 and include mid-year appropriation increases approved 9/19/89 (#5), 10/17/89 (#11), 10/24/89 (#5), and 3/27/90 (#86). Current year fees for the Drinking Driver Programs were overrealized by \$31,416. Prior year revenue of \$196,339 for the Drinking Driver Program and an

accrual of \$205,355 in revenue from the AB 2086 Trust Fund recognized in 1989-90 actually pertained to 1988-89 expenditures. A negative adjustment of \$283,983 will be recognized in the AB 2086 Trust Fund 1989-90 actual revenue in FY 1990-91. Posting of these revenue changes in each appropriate fiscal year would result in the actual 1989-90 Net County cost being reflected as \$87,668.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of all health programs, even those not funded by AB 75 revenues, must be maintained at prior year levels.

**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
COMPUTER EQUIPMENT	20	\$25,000
<b>Total</b>		<b>\$25,000</b>

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**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
NONE	0	\$0
<b>Total</b>		<b>\$0</b>

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## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
<b>Alcohol</b>					
<b><u>% OF RESOURCES:</u> 100%</b>					
<b><u>WORKLOAD</u></b>					
Neighborhood Recovery Center Visits	281,698	297,742	420,611	260,000	300,000
Recovery Home Resident Days	161,323	162,527	165,183	153,000	158,000
Downtown Services - Inebriate Reception Visits	29,849	22,998	23,558	30,000	30,000
Downtown Services - Detoxification Resident Days	5,849	5,833	5,833	5,500	5,500
Downtown Services - Primary Recovery Resident Days	6,759	6,796	7,056	6,500	6,500
AB 541 Drinking Driver Program Admissions	9,258	8,910	7,886	9,000	9,000
SB 38 Drinking Driver Program Admissions	2,536	2,032	2,781	2,000	2,000
<b><u>EFFICIENCY</u></b>					
NRC Cost per Visit	\$ 5.00	\$ 4.89	\$ 3.79	\$ 6.00	\$ 6.00
Recovery Home Cost per Resident Day	\$17.00	\$18.88	\$18.12	\$19.00	\$19.00
Downtown Services - Cost per IRC Visit	\$ 8.00	\$12.57	\$10.43	\$11.00	\$11.00
Downtown Services - Cost per Detoxification Resident Day	\$54.00	\$59.89	\$50.25	\$57.00	\$57.00
Downtown Services - Cost per Primary Recovery Resident Day	\$33.00	\$39.64	\$30.95	\$37.00	\$37.00
<b><u>EFFECTIVENESS</u></b>					
Program-wide Volunteer Hours	136,540	112,038	112,040	100,000	100,000
Downtown Services - IRC Police Drop-offs	25,575	22,998	23,558	28,000	28,000
Central Jail Bookings for Public Inebriety	4,820	4,367	4,886	6,000	6,000



## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2228	Deputy Director, Alcohol Services	1	1.00	0	0.00	\$55,116	\$0
2336	Ass't Dep Dir, Alcohol Services	2	2.00	2	2.00	93,768	101,424
0306	County Alc. Program Adm. (8832)	0	0.00	1	1.00	0	48,360
5191	Alcohol Program Manager	4	4.00	5	5.00	159,408	211,440
2412	Analyst II	1	1.00	1	1.00	35,064	37,188
5190	Alcohol Services Coordinator	6	6.00	11	11.00	193,608	394,944
2761	Group Secretary	1	1.00	1	1.00	22,824	24,612
3009	Word Processor Operator	1	1.00	1	1.00	19,812	21,144
9999	Extra Help	1	0.50	1	0.50	15,267	15,267
<b>Total</b>		<b>17</b>	<b>16.50</b>	<b>23</b>	<b>22.50</b>	<b>\$594,867</b>	<b>\$854,379</b>
<b>Salary Adjustments:</b>						<b>\$ 3,248</b>	<b>(68,478)</b>
<b>Premium/Overtime Pay:</b>						<b>200</b>	<b>200</b>
<b>Employee Benefits:</b>						<b>150,151</b>	<b>225,111</b>
<b>Salary Savings:</b>						<b>(10,586)</b>	<b>(12,086)</b>
<b>Total Adjustments</b>						<b>\$143,013</b>	<b>\$144,747</b>
<b>Program Totals</b>		<b>17</b>	<b>16.50</b>	<b>23</b>	<b>22.50</b>	<b>\$737,880</b>	<b>\$999,126</b>

PROGRAM: COUNTY MEDICAL SERVICES

DEPARTMENT: HEALTH SERVICES

PROGRAM #: 42603  
MANAGER: Sandra McChesney

ORGANIZATION #: 6000  
REFERENCE: 1990-91 Proposed Budget - Pg. 16-13

AUTHORITY: Welfare and Institutions Code, Section 14005.4, 16703, 16704, and 17000.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$113,574	\$158,836	\$774,005	\$862,137	\$1,547,466	79.5
Services & Supplies	35,147,482	37,758,439	45,222,907	38,589,003	53,089,370	37.6
Other Charges	0	7,410	19,991	7,410	7,410	0.0
Fixed Assets	23,592	0	16,546	0	47,700	
<b>TOTAL DIRECT COST</b>	<b>\$35,284,648</b>	<b>\$37,924,685</b>	<b>\$46,033,449</b>	<b>\$39,458,550</b>	<b>\$54,691,946</b>	<b>38.6</b>
<b>PROGRAM REVENUE</b>	<b>(34,660,087)</b>	<b>(38,105,601)</b>	<b>(39,288,129)</b>	<b>(39,047,606)</b>	<b>(40,356,401)</b>	<b>3.4</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$624,561</b>	<b>\$(180,916)</b>	<b>\$6,745,320</b>	<b>\$410,944</b>	<b>\$14,335,545</b>	<b>3,388.4</b>
<b>STAFF YEARS</b>	<b>2.60</b>	<b>4.83</b>	<b>23.26</b>	<b>27.00</b>	<b>42.00</b>	<b>55.6</b>

**PROGRAM DESCRIPTION**

The San Diego County Medical Services Program was established January 1, 1983, when the State transferred to counties the responsibility to provide health services to Medically Indigent Adults who, up to that time, were covered under the Medi-Cal program. Because San Diego County does not operate a county hospital, CMS contracts with both the public and private sectors to form a network of providers that can deliver an organized system of health care to eligible medically indigent adults. Emergency and urgently needed health services are provided, through contractual agreements, by hospitals, clinics, specialty physicians, and other health care providers. Mental health, drug abuse, and alcohol abuse services for CMS clients are provided by other divisions within the Department of Health Services as part of a countywide integrated program (and partially funded by CMS). Eligibility to the program is determined by County staff according to State statutes and County Board policy. The actual management and day-to-day administration of the CMS program is contracted out to an administrative contractor who, along with CMS program staff, has responsibilities in: system management, data collection and reporting, management of care, utilization review, quality assurance, claims processing, consumer advocacy, provider relations, and special studies. The overall system management of the CMS program is conducted by CMS program staff.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 1989-90 Actuals are \$88,132 lower than budgeted in Salaries & Benefits due to the length of time necessary to fill several vacant positions. Services and Supplies are 23% higher due to the mid-year appropriation of AB 75 funding to increase provider reimbursement pools. These AB 75 appropriations are offset by corresponding revenue.

**1990-91 OBJECTIVES**

1. To control costs of services by treating 90% or more of CMS monthly unduplicated clients as clinic outpatients or emergency room treat and release episodes, thereby maintaining the percent of CMS monthly unduplicated clients requiring inpatient care at 10% or less.
2. To control costs of services by maintaining the average length of stay for CMS acute inpatient clients at six days or less.
3. To enhance the efficiency of the CMS program by refining the management system of a single countywide program particularly regarding processing of Medi-Cal disability claims, pursuing third party revenue, and expediting provider payments.
4. To pursue legislative strategies which will result in the appropriation of State MISP funding sufficient to meet the County's needs.
5. To fully implement and streamline the new structure of the CMS program by coordinating the reporting system from the administrative contractor into the new structure, and conducting operational assessments of the administrative contractor.
6. To develop and/or acquire necessary data systems to comply with the State's Medically Indigent Care Reporting System data requirements.
7. To support current providers by reimbursing to the limit possible their unmet costs of indigent health care, in accordance with the provisions of AB75.

**1990-91 SUB PROGRAM ACTIVITIES**

The FY 1990-91 Adopted Budget varies substantially from the FY 1989-90 Adopted Budget as a result of the mid-year implementation of AB 75 California Health Care for Indigents Program (CHIP). CHIP was approved by the Board on 2/13/90 (#56) and brought in substantial unanticipated tobacco tax revenues for FY 1989-90 and for FY 1990-91. In addition, on the same date, the Board approved transfer of SB 12/612 revenues from the Physicians' Fund previously budgeted in Emergency Medical Services. Due to CHIP, 15.00 staff years are added, for a total of 42.00 staff years in the CMS program.

CHIP revenues will be used for mandated formula payments to hospitals, augmenting reimbursement rates for CMS hospital and specialist providers, and (together with SB 12/612 funds) defraying the cost of physicians' uncompensated emergency care. CHIP funds will also be used to fully implement the Perinatal Provider Network (PPN) and to defray uncompensated hospital costs for CMS and Medi-Cal dropouts.

The activities of this program are summarized as follows:

1. County Medical Services (42.00 SY; E = \$54,691,946; R = \$40,356,401) is:
  - o Mandated/Discretionary Service Level.
  - o Providing health services to medically indigent adults through contracts with the public and private sectors.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>STATE AID:</b>				
State - MISP Allocation (no match requirement)	\$30,499,524	\$37,614,399	\$23,614,399	\$(14,000,000)
State Aid Medical Indigents	(152,842)	(600,000)	(160,000)	440,000
State Aid SLIAG (no match requirement)	1,056,765	3,565,936	1,500,000	(2,065,936)
CHIP-AB75 Tobacco Tax	11,079,967	0	15,401,474	15,401,474
SB-12/612 EMS Physicians' reimbursements	1,039,692	0	1,351,592	1,351,592
Cancellation of 1988-89 SLIAG Receivables	(2,740,314)	0	0	0
<b>Sub-Total</b>	<b>\$40,782,792</b>	<b>\$40,580,335</b>	<b>\$41,707,465</b>	<b>\$1,127,130</b>
<b>Total Direct Program Revenue</b>	<b>\$40,782,792</b>	<b>\$40,580,335</b>	<b>\$41,707,465</b>	<b>\$1,127,130</b>
Department Overhead and County External Overhead Allocation:	\$(1,494,663)	\$(1,532,729)	\$(1,351,064)	\$181,665
<b>Total</b>	<b>\$39,288,129</b>	<b>\$39,047,606</b>	<b>\$40,356,401</b>	<b>\$1,308,795</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT:</b>				
General Fund Support	\$6,745,320	\$410,944	\$14,335,545	\$13,924,601
<b>Sub-Total</b>	<b>\$6,745,320</b>	<b>\$410,944</b>	<b>\$14,335,545</b>	<b>\$13,924,601</b>
<b>Total</b>	<b>\$6,745,320</b>	<b>\$410,944</b>	<b>\$14,335,545</b>	<b>\$13,924,601</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

The FY 1989-90 Actuals reflect the State Medically Indigent Services' Program (MISP) allocation reduction from a budgeted total of \$41,008,163. This allocation includes appropriations for the Department of Social Services (DSS), Mental Health, Alcohol Services, Drug Abuse Services and Primary Care, as well as to the CMS program. Because eligibility services previously provided by DSS are now provided in-house due to the reorganization of County Medical Services, the revenues to DSS have been reduced to \$160,000 annually. MISP revenues shown are underrealized due to the manner in which the FY 1989-90 State Budget was handled regarding MISP funds. The Governor's adopted budget reduced the amount of MISP funds by a proportionate amount anticipated to be received from SLIAG claims. For San Diego County, this was approximately \$7.1 million. However, as per AB75 legislation, if the sum of funding that a County receives from its MISP allocation and its amount of actual reimbursement under SLIAG is less than the amount of MISP monies received in FY 1988-89, the State will reimburse the County for the difference. SLIAG revenues shown as actuals for FY 1989-90 are underrealized due to delays in the State's reimbursement to counties.

To keep the program operational for FY 1989-90, a shortfall of \$6 million in MISP revenues was replaced by a transfer of \$2.7 million from the General Fund and \$3.3 million from other programs within the Department. For FY 1990-91, there is another significant revenue change for the CMS program. The State MISP allocation will be supplemented with monies from SLIAG funds, from new jail booking fees, and from property tax administration fees (per Board action of 9/11/90), to maintain FY 1988-89 funding levels. CHIP-AB 75 (Tobacco Tax) revenues, appropriated mid-year in FY 1989-90, constitute separate funding for the CMS program and are contingent on maintaining FY 1988-89 funding levels. Additionally, the CMS program is now responsible for the payment of

physician claims from the SB12/612 (emergency medical services) funds. This program is budgeted at approximately \$1.2 million, including administrative costs. Due to the maintenance of effort requirements of AB 75 to maintain revenue, the overmatch is maintained at this level.

What appears as a \$2,740,314 reduction to revenue in the FY 1989-90 actuals is a result of a prior year (FY 1988-89) accrual being cancelled. There was also an artificial \$2,740,314 offsetting reduction to FY 1989-90 Services and Supplies expenditures, which was the cancellation of corresponding FY 1988-89 encumbrances. This situation was the result of SLIAG revenue accruals made at the end of FY 1988-89 having been overstated along with the encumbrances from which to pay contract providers.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of this AB 75 funded program, as well as all other health programs, must be maintained at prior year levels.

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
COMPUTER EQUIPMENT	35	\$45,080
FACSIMILE MACHINE	1	2,070
TYPEWRITER	1	550
<b>Total</b>		<b>\$47,700</b>

**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
NONE	0	\$0
<b>Total</b>		<b>\$0</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY:</b>					
County Medical Services					
<b>% OF RESOURCES: 100%</b>					
<b>WORKLOAD</b>					
Hospital Admissions	4,633	4,675	5,900	4,336	6,000
Outpatient and Emergency Room Encounters	79,900	88,000	112,545	109,000	121,500
Unduplicated Clients	18,820	22,000	24,000	25,000	25,000
<b>EFFICIENCY</b>					
Total program cost per unduplicated client	\$1,869	\$1,464	\$1,562	\$1,268	\$1,500
<b>EFFECTIVENESS</b>					
Percent of total CMS monthly users requiring inpatient care	9.2%	9.5%	8.0%	10.0%	8.0%
Average length of stay for CMS acute inpatient clients (days)	5.77	6.0	5.9	6.0	6.0

NOTE: Workload Indicators are for CMS/MISP Program.

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
0331	Chief, County Medical Services	0	0.00	1	1.00	0	60,696
8891	Chief, County Medical Svcs.	1	1.00	0	0.00	\$59,544	\$0
2367	Principal Admin. Analyst	1	1.00	1	1.00	41,484	48,852
2413	Analyst III	1	1.00	3	3.00	38,988	127,656
5287	Social Svcs. Administrator I	1	1.00	1	1.00	37,812	40,884
2412	Analyst II	0	0.00	1	1.00	0	37,188
5256	Senior Patient Svcs. Specialist	1	1.00	0	0.00	28,980	0
5243	Patient Services Specialist IV	0	0.00	3	3.00	0	87,696
3119	Dept'l Computer Specialist II	0	0.00	2	2.00	0	58,032
5246	Patient Services Specialist III	0	0.00	4	4.00	0	107,616
5255	Patient Services Specialist	16	16.00	15	15.00	365,760	379,620
2757	Administrative Secretary II	2	1.50	3	2.50	31,158	57,420
2730	Senior Clerk	4	4.00	1	1.00	82,752	21,996
3009	Word Processor Operator	0	0.00	1	1.00	0	21,144
2700	Intermediate Clerk Typist	1	0.50	6	5.50	8,730	102,564
9999	Extra Help		0.00		1.00	41,363	41,363
<b>Total</b>		<b>28</b>	<b>27.00</b>	<b>42</b>	<b>42.00</b>	<b>\$736,571</b>	<b>\$1,192,727</b>
<b>Salary Adjustments:</b>						<b>\$(20,643)</b>	<b>58,716</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>157,363</b>	<b>308,758</b>
<b>Salary Savings:</b>						<b>(11,154)</b>	<b>(12,735)</b>
<b>Total Adjustments</b>						<b>\$125,566</b>	<b>\$354,739</b>
<b>Program Totals</b>		<b>28</b>	<b>27.00</b>	<b>42</b>	<b>42.00</b>	<b>\$862,137</b>	<b>\$1,547,466</b>



PROGRAM: DRUG ABUSE SERVICES

DEPARTMENT: HEALTH SERVICES

PROGRAM #: 42311

ORGANIZATION #: 6000

MANAGER: Melinda Newman

REFERENCE: 1990-91 Proposed Budget - Pg. 16-14

AUTHORITY: California Health and Safety Code, Division 10.5, 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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$435,585	\$466,952	\$666,210	\$629,782	\$1,066,215	69.3
Services & Supplies	2,524,284	4,026,313	6,408,557	4,651,072	9,242,720	98.7
Other Charges	0	2,470	2,470	2,470	803,950	32,448.6
Fixed Assets	15,728	0	0	0	7,000	??
<b>TOTAL DIRECT COST</b>	<b>\$2,975,597</b>	<b>\$4,495,735</b>	<b>\$7,077,237</b>	<b>\$5,283,324</b>	<b>\$11,119,885</b>	<b>110.5</b>
<b>PROGRAM REVENUE</b>	<b>(2,601,319)</b>	<b>(4,275,907)</b>	<b>(6,755,767)</b>	<b>(4,988,100)</b>	<b>(11,039,339)</b>	<b>121.3</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$374,278</b>	<b>\$219,828</b>	<b>\$321,470</b>	<b>\$295,224</b>	<b>\$80,546</b>	<b>(72.7)</b>
<b>STAFF YEARS</b>	<b>10.01</b>	<b>11.17</b>	<b>15.41</b>	<b>15.00</b>	<b>24.50</b>	<b>63.3</b>

**PROGRAM DESCRIPTION**

San Diego experiences severe problems related to abuse of drugs including methamphetamine, heroin, cocaine and marijuana. Indirect indices such as drug-related deaths, emergency room episodes, arrests and treatment admissions remain at high levels. These data and other sources, including a 1983 needs indicator study funded by the State, indicate an estimated 21,000 heroin addicts among approximately 183,000 active problem level drug abusers in San Diego County.

Drug Abuse Services, through countywide contracts, provides treatment services (outpatient and residential group, family and individual counseling and residential social model detoxification) for persons with drug problems, plus other services (education, training, information and referral, and recovery services) for the general public. Linkages are maintained with private agencies for methadone maintenance and heroin detoxification services as indicated in the Drug Abuse Services Plan. The role of County staff is to collect and analyze drug indicator data; determine regional and countywide needs; plan, contract for, monitor and evaluate treatment and other 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.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 1989-90 Actuals for salaries and benefits and staff years are higher than budgeted due to the addition mid-year of one Drug Program Analyst position in the FY 1989-90 Final Drug Abuse Services Plan approved 10/17/89 (#8). Services and supplies related to contracted services are higher than budgeted by \$1,696,850 as a result of the following mid-year funding increases: Episcopal Community Services, Inc. and MITE, Inc. 1/30/90 (#28), Women's and Children's Pilot Project 11/7/89 (#32), FY 1989-90 Final Drug Abuse Services Plan 10/17/89 (#8), and State Drug Abuse Final Allocation 6/5/90 (#14). Other services and supplies costs were \$60,635 higher than budgeted including \$8,811 in prior year costs and \$8,762 in temporary contract help needed to support administration of increased funding activities.

Funding for this program increased from the Adopted Budget by the following mid-year Board actions: Episcopal Community Services and MITE, Inc. 1/30/90 (#28), Women's and Children's Pilot Project 11/7/89 (#32), FY 1989-90 Final Drug Abuse Services Plan 10/17/89 (#8), and State Drug Abuse Final Allocation 6/5/90 (#14). No current or prior year fixed asset costs were incurred by this program.

Other charges are this program's share of debt service to SANCAL for the Department's mini-computer.

**1990-91 OBJECTIVES**

1. To provide drug-free treatment or education services for 6,442 persons misusing drugs, with 65% outpatient and 35% residential clients successfully completing treatment.
2. To provide 47,763 hours of other services to persons not enrolled in treatment, with 85% demonstrating an increase in knowledge, as measured on a sample basis.

**1990-91 SUB PROGRAM ACTIVITIES**

The FY 1990-91 Adopted direct costs and funding are increasing due to State General Funds and Federal Block Grant revenue increases added mid-year and through selection of Change letter proposals including \$800,000 in Other Charges for Drug Abuse Services portion of refurbishment of the Clairemont Hospital facility. Adopted staff years are increasing by 8.50 SY, for expansion of administrative functions and prevention services.

The activities of this program are summarized as follows:

1. Contract Services (13.00 SY; E = \$10,509,679; R = \$10,441,337) including design, implementation and oversight of contract direct services is:
  - o Mandated/Discretionary Service Level.
  - o 99% revenue offset.
  - o Increasing 8.50 staff years for implementation of expanded contract and direct prevention services.
  - o Increasing in direct costs and revenues from State Subvention and Federal Block Grant funds.
  - o Responsible for 44 expense contracts totalling \$9,820,199 in public funds and \$1,818,222 in agency earned income.
2. Program Planning, Evaluation and Research (6.00 SY; E = \$318,316; R = \$311,950) including planning, design and implementation of special studies, program development and program evaluation is:
  - o Mandated/Discretionary Service Level.
  - o 98% revenue offset.
  - o Responsible for liaison with State funding agencies.
3. Prevention Services (5.50 SY; E = \$291,890; R = \$286,052) including coordination of Countywide prevention activities, community support groups, and training is:
  - o Mandated/Discretionary Service Level.
  - o 98% revenue offset.
  - o Responsible for liaison with local community groups.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>SUBVENTIONS:</b>				
State General Funds (11.11% match requirement)	\$2,177,749	\$2,177,749	\$2,291,670	\$113,921
Sub-Total	\$2,177,749	\$2,177,749	\$2,291,670	\$113,921
<b>GRANTS:</b>				
State Grant - AIDS	\$59,000	\$0	\$0	\$0
Federal Block Grant (no match required)	3,236,479	1,226,678	7,146,942	5,920,264
State MIA (no match required)	292,750	292,720	292,720	0
Other Revenue (no match required)	1,276,679	1,335,679	1,335,679	0
Prior Year (no match required)	0	0	0	0
Prior Year Rollover-Other Federal (no match required)	224,433	224,433	224,433	0
State Aid - SLIAG	19,364	0	9,709	9,709
Other: OPTSFR from CATV	3,333	0	0	0
Other Miscellaneous	(309,799)	0	0	0
Sub-Total	\$4,802,239	\$3,079,510	\$9,009,483	\$5,929,973
Total Direct Program Revenue	\$6,979,988	\$5,257,259	\$11,301,153	\$6,043,894
Department Overhead and County External Overhead Allocation	\$(224,221)	\$(269,159)	\$(261,814)	\$7,345
<b>Total</b>	<b>\$6,755,767</b>	<b>\$4,988,100</b>	<b>\$11,039,339</b>	<b>\$6,051,239</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>SUBVENTION:</b>				
State General Funds (11.11% budgeted match)	\$251,972	\$251,972	\$264,604	\$12,632
Sub-Total	\$251,972	\$251,972	\$264,604	\$12,632
<b>GENERAL FUND SUPPORT:</b>				
State General Funds	\$69,498	\$43,252	\$(184,058)	\$(227,310)
Sub-Total	\$69,498	\$43,252	\$(184,058)	\$(227,310)
<b>Total</b>	<b>\$321,470</b>	<b>\$295,224</b>	<b>\$80,546</b>	<b>(214,678)</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** FY 1990-91 Adopted revenues are increasing by \$6,043,894 over the FY 1989-90 level as a result of mid-year appropriations and approval of Change letter budget funding proposals for the County Master Plan for Alcohol and Drug Services, refurbishment of Clairemont Hospital and New Federal Drug Specific Fund allocation. The Adopted Budget reflects \$224,433 Prior Year Rollover-Other Federal funds revenue carried forward as part of the Baseline budget. This revenue was one-time FY 1989-90 funding and is not applicable to the FY 1990-91 budget; therefore, FY 1990-91 revenue is overstated. The actual program Net County cost for FY 1990-91 should be reflected at a level of \$304,979 which includes required match funds of \$264,604. The Adopted Budget reflects a \$9,709 reallocation of State Legalization Impact Assistance Grants (SLIAG) per the status report to the Board 9/19/89 (#9). Revenue in the amount of \$6,445 was deleted, as directed, to

offset FY 1989-90 Fixed Asset appropriations as an adjustment in arriving at FY 1990-91 Baseline Budget levels.

FY 1989-90 Actual revenues increased a net \$1,722,729 from Budget and include mid-year appropriation increases approved 10/17/89 (#8), 11/7/89 (#32), 1/30/90 (#28). Federal Anti-Drug Abuse funds were underspent by \$224,433 in FY 1988-89 and were realized in FY 1989-90. There was a mid-year reallocation of State Legalization Impact Assistance Grants (SLIAG) of \$19,364 and an operating transfer from CATV provided \$3,333. Other miscellaneous revenue includes a FY 1985-86 State audit disallowance and an adjustment to the State FY 1988-89 actual revenue.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of all health programs, even those not funded by AB 75 revenues, must be maintained at prior year levels.

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
COMPUTER EQUIPMENT	6	\$4,400
DESK	2	1,400
CREDENZA	2	1,200
<b>Total</b>		<b>\$7,000</b>

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**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
NONE	0	\$0
<b>Total</b>		<b>\$0</b>

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## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
<b>Drug Abuse Services</b>					
<b>% OF RESOURCES: 100%</b>					
<b>WORKLOAD</b>					
Client Services - Number of voluntary treatment and court-referred education clients	4,086	4,340	5,703	5,422	6,442
Outpatient - Number of client treatment hours	10,873	14,230	21,723	22,146	39,888
Residential - 24-hour days of highly structured treatment services	57,813	65,101	79,101	78,160	94,569
Other Services - Staff hours of direct primary prevention, education, public information and training	23,862	34,828	37,784	31,000	47,763
<b>EFFICIENCY</b>					
Outpatient - Cost per treatment hour (a)	\$38.88	\$75.14	\$81.64	\$62.15	\$66.62
Residential - Cost per treatment day	\$37.75	\$49.00	\$35.99	\$48.68	\$47.82
Other Services - Cost per service hour	\$29.99	\$41.21	\$38.95	\$45.82	\$38.58
<b>EFFECTIVENESS</b>					
Treatment: Percent of clients who successfully complete treatment or court-referred education	62%	66%	71%	65%	65%
Outpatient Drug-Free					
Residential Drug-Free (Long-Term)	41%	33%	36%	35%	35%
Other Services: Percent of participants showing increase in level of knowledge	80%	91%	86%	85%	85%

(a) Increasing outpatient unit costs can be attributed to start up costs associated with new programs initiated during the year.

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2229	Deputy Director, Drug Services	1	1.00	1	1.00	\$59,388	\$60,636
2318	Asst. Dep Dir, Drug Abuse Svcs.	1	1.00	2	2.00	46,884	96,696
2413	Analyst III	2	2.00	2	2.00	77,976	85,104
5193	Drug Program Manager (T)	2	2.00	2	2.00	77,280	84,240
2412	Analyst II	3	3.00	8	8.00	105,192	297,504
4822	Public Health Educ. II (8877)	0	0.00	1	1.00	0	32,772
4840	Senior Health Educator	1	1.00	0	0.00	32,772	0
5192	Drug Program Analyst (T)	1	1.00	2	2.00	29,760	68,016
4815	Health Info. Spec I (8831&8872)	0	0.00	1	1.00	0	31,416
4821	Public Health Educator I (8823)	0	0.00	1	1.00	0	31,140
4825	Health Educator	1	1.00	0	0.00	31,140	0
2745	Supervising Clerk	0	0.00	1	1.00	0	24,396
2757	Administrative Secretary II	1	1.00	1	1.00	20,772	22,968
2700	Intermediate Clerk Typist	1	1.00	2	1.50	17,460	27,972
3007	Junior Word Processor	1	1.00	1	1.00	17,160	18,444
9999	Extra Help	0	0.00	0	0.00	0	4,561
<b>Total</b>		<b>15</b>	<b>15.00</b>	<b>25</b>	<b>24.50</b>	<b>\$515,784</b>	<b>\$885,865</b>
<b>Salary Adjustments:</b>						<b>\$1,271</b>	<b>(35,027)</b>
<b>Premium/Overtime Pay:</b>						<b>200</b>	<b>200</b>
<b>Employee Benefits:</b>						<b>121,919</b>	<b>225,900</b>
<b>Salary Savings:</b>						<b>(9,392)</b>	<b>(10,723)</b>
<b>Total Adjustments</b>						<b>\$113,998</b>	<b>\$180,350</b>
<b>Program Totals</b>		<b>15</b>	<b>15.00</b>	<b>25</b>	<b>24.50</b>	<b>\$629,782</b>	<b>\$1,066,215</b>

PROGRAM #: 42001  
 MANAGER: Areta Crowell, Ph.D.

ORGANIZATION #: 6000  
 REFERENCE: 1990-91 Proposed Budget - Pg. 16-16

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"). The Code 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 SB 900 Negotiated Net Amount Contract with the State of California, Department of Mental Health.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$25,827,820	\$25,845,775	\$28,859,587	\$30,933,833	\$35,139,546	13.6
Services & Supplies	22,721,000	22,002,749	22,590,135	21,973,345	23,214,243	5.6
Other Charges	1,322,120	789,980	828,497	1,022,290	1,022,290	0.0
Fixed Assets	1,220,193	192,404	236,784	229,613	22,000	(90.4)
Vehicle/Comm. Equip.	0	0	0	15,000	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$51,091,133</b>	<b>\$48,830,908</b>	<b>\$52,515,003</b>	<b>\$54,174,081</b>	<b>\$59,398,079</b>	<b>9.6</b>
<b>PROGRAM REVENUE</b>	<b>\$(38,078,715)</b>	<b>\$(37,233,410)</b>	<b>\$(44,858,548)</b>	<b>\$(44,090,304)</b>	<b>\$(48,487,864)</b>	<b>10.0</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$13,012,418</b>	<b>\$11,597,498</b>	<b>\$7,656,455</b>	<b>\$10,083,777</b>	<b>\$10,910,215</b>	<b>8.2</b>
<b>STAFF YEARS</b>	<b>718.20</b>	<b>705.66</b>	<b>714.67</b>	<b>788.60</b>	<b>830.43</b>	<b>5.3</b>

#### PROGRAM DESCRIPTION

The mission of Mental Health Services (MHS) is to provide appropriate mental health care to persons who are acutely and persistently mentally disordered and who are unable to receive these services in the private sector. 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. Mental health services are provided as part of a continuum so that individuals may participate in their care and treatment in the least restrictive setting that will increase the individual's level of functioning and ability to live independently in their community. This range of services includes twenty-four hour acute inpatient services 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 advocacy, services to the justice system, and social and psychiatric rehabilitation services. Services to adults are being organized following the "Choice Point" model.

Mental Health Services is divided into regional (Central, East, North Inland, North Coastal and South) and countywide care programs which are a mix of county-operated programs and contract providers.

San Diego County Mental Health Services are financed primarily through the State Short-Doyle system, patient fees and public and private insurers. An individual's financial liability is based upon the services received, income and number of family members in the home.

Since July 1, 1984, the County of San Diego Mental Health Services has been participating in the SB 900 negotiated net amount pilot contract with the State of California, Department of Mental Health. The negotiated net amount contractual relationship with the State has the advantages of relief from audit adjustments and disallowances, decreasing administrative requirements (Short-Doyle Plan, elaborate budgets); enhancing the County's cash flow by paying 1/12th of the funds at the beginning of each month; and roll-over provisions to allow use of unexpended mental health funds for future mental health services.

The program is mandated with a discretionary service level. Section 5602 of the Welfare and Institutions Code states that "the Board of Supervisors of every county . . . shall establish a community mental health service to cover the entire area of the county . . ." Title 9 of the California Administrative Code, Section 520, speaks to the discretionary level of the mandate in that it requires counties to "provide for the necessary services from ten



services set forth . . ." These services include mental health services such as 24-hour services, day services, outpatient services, emergency services, outreach services, continuing care program services, etc., but the code does not state how much of these services must be provided. The service level of the patient advocacy program is mandated at one professional patient advocate for each 500,000 persons in the County's population (Welfare and Institutions Code, Section 5500).

**1989-90 BUDGET TO ACTUAL COMPARISON**

The 1989-90 Actual salaries and benefits as well as staff years are less than budgeted due to the length of time needed to fill vacancies, new positions, and reclassifications. However contract temporary help and extra help have been utilized to provide adequate staff coverage with a total of 41.44 staff years in temporary extra help used primarily in the acute inpatient programs. Services and supplies are higher than budgeted as a result of mid-year funding increases, and prior year services and supplies which totalled \$770,372.

Other Charges are \$193,793 below Adopted due to an increase in the number of authorized State hospital bed days. Fixed assets are higher than Adopted by \$7,171, due to prior year costs of \$123,569. The remaining current year fixed assets appropriations have been encumbered and will appear in FY 1990-91 actuals as prior year costs.

FY 1989-90 Actual total direct program revenue has increased from budget by \$768,244, and includes mid-year appropriations including: SB-900 and Medi-Cal Augmentation Appropriation approved 2/6/90 (#36), Supplemental Rate Unanticipated Categorical Revenue approved 3/13/90 (#15), Mental Health Services' State Department of Mental Health Contract for Conditional Release Program FY 1989-90 approved 12/12/89 (#31), Mental Health Services National Institute of Mental Health Grant Research on Mental Health Services to Children in Foster Care approved 11/21/89 (#5).

Unspent FY 1989-90 Short-Doyle categorical revenue will be transferred to the mental health trust fund as required by the SB-900 State-County revenue contract.

**1990-91 OBJECTIVES**

1. Between admission and discharge of adults who complete treatment, the mean Global Assessment Scale Improvement shall be 14 points for discharge from 24-hour care, 8 points for discharge from outpatient, and 8 points for discharge 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 65% of discharges from 24-hour care, 65% of discharges from outpatient treatment, and 70% of discharges from partial day treatment.

**1990-91 SUB PROGRAM ACTIVITIES**

The FY 1990-91 Adopted direct costs are increasing \$5,223,998 in contract and County provided services as a result of an increase of \$1,888,605 in mid-year Board actions and adjustments, an increase of \$2,010,862 in Change Letter actions, an increase of \$1,863,428 in salary adjustments, and a decrease of \$538,897 in the State Short-Doyle allocation. Mid-year actions include:

1. \$1,579,512 increase in SB-900 and Medi-Cal Augmentation Appropriation approved 2/6/90 (#36),
2. \$33,489 increase in Homeless Shelter for Mentally Ill approved 3/13/90 (#14),
3. \$40,005 increase in Supplemental Rate Unanticipated Categorical Revenue approved 3/13/90 (#15),
4. \$82,645 increase in Mental Health Services' State Department of Mental Health Contract for the Conditional Release Program FY 1989-90 approved 12/12/89 (#31),
5. \$11,287 increase in Mental Health Services' National Institute of Mental Health (NIMH) Grant Research on Mental Health Services to Children in Foster Care approved 11/21/89 (#42).

Mid-year adjustments include: a decrease of \$244,613 to zero out fixed assets, and an increase of \$550,340 in baseline salary increases, decreases and reclassification costs.

Staff years are increasing 41.83 staff years, including 35.42 in mid-year additions, 7.25 staff years in Change Letter additions, and a decrease of 0.83 staff years as a result of the FY 1990-91 State Short-Doyle allocation. Adopted 1990-91 total direct program revenues are increasing a total of \$3,815,839, including \$600,000 in patient fee and insurance revenue, \$1,780,061 in Short-Doyle Subvention, \$1,266,191 in Short-Doyle Medi-Cal, \$169,587 in Grants. Fixed asset appropriations are decreasing \$222,613.

The activities of this program are summarized as follows:

1. 24-Hour Services (464.89 SY; E = \$26,804,138; R = \$21,213,440) provides 24-hour acute inpatient and residential treatment services (short-term crisis, long-term and transitional residential) for children, adolescents, adults and seniors. These services are:
  - o Mandated/Discretionary Service Level.
  - o 79% revenue offset for acute inpatient and 90% revenue offset for 24-hour residential treatment programs.
  - o Increasing 16.0 staff years.
  - o Able to provide 101,870 days of 24-hour care.
2. Outpatient Services (199.16 SY; E = \$15,998,235; R = \$13,372,953) provides diagnosis and treatment on a regularly scheduled basis for adults, adolescents and children. These services are:
  - o Mandated/Discretionary Service Level.
  - o 84% revenue offset.
  - o Increasing 21.83 staff years.
  - o Able to provide 175,921 outpatient visits.
3. Partial Day Treatment Services (27.47 SY; E = \$6,053,673; R = \$5,081,528) provides a daily non-residential program of treatment services for adults, adolescents and children in order to prevent or shorten hospitalization and encourage independent living. These services are:
  - o Mandated/Discretionary Service Level.
  - o 84% revenue offset.
  - o Able to provide 128,543 days of treatment.
4. Community Client Care Services (79.82 SY; E = \$6,332,684; R = \$5,343,363) includes 24-hour crisis telephone service, Community Support Services and Patient Rights/Advocacy. The 24-hour, 7-day crisis intervention service provides counseling and problem-solving assistance for people experiencing emotional crises (for example: suicide, domestic violence and other forms of abuse.) Community Support Services include crisis intervention, assessments, short-term counseling in the community to reach "at-risk" individuals and families in a timely manner. Patient Rights/Advocacy ensures that the rights of the mentally disabled are known and procedures relating to those rights are followed. These services are:
  - o Mandated/Discretionary Service Level.
  - o 84% revenue offset.
  - o Able to provide 298,482 community client care services.
5. Case Management Services (53.97 SY; E = \$3,747,457; R = \$3,117,770) assures that clients receive the appropriate type of service while in the public mental health system and administers the Supplemental Residential Care Service. A complete profile is done on clients so that they may move into less restrictive modes of care until they are able to function as independently as possible. Mental Health Services has contracted with the Department of Social Services and Office of Mental Health Counselor, Superior Court, to assist in providing some case management services. Supplemental Rate Services is designed to augment basic living and care services for mentally disabled adults in licensed community care facilities. These services are:
  - o Mandated/Discretionary Service Level.
  - o 83% revenue offset.
  - o Increasing 4.0 staff years.
  - o Able to provide 174,461 case management contacts.
  - o Able to provide 108,312 supplemental rate days.

6. Mental Health General Administration (5.12 SY; E = \$461,892; R = \$358,810) administers County Short-Doyle Mental Health treatment systems including 95 County and contracted program elements. These functions are:
- Mandated/Discretionary Service Level.
  - 78% revenue offset.
  - Including the designation of the Deputy Director, Mental Health Services as Local Mental Health Director.
  - Established by Welfare and Institutions Code, Chapter 1, Section 5607.

## PROGRAM: MENTAL HEALTH SERVICES

## DEPARTMENT: HEALTH SERVICES

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
Patient Fee and Insurance Revenues	\$1,868,484	\$2,257,513	\$2,257,513	\$0
Short-Doyle/Medi-Cal (no match required)	12,751,602	11,438,920	12,705,111	1,266,191
Patient Fees/IMD Funding	0	0	600,000	600,000
Other Miscellaneous	1,979	0	0	0
<b>Sub-Total</b>	<b>\$14,622,065</b>	<b>\$13,696,433</b>	<b>\$15,562,624</b>	<b>\$1,866,191</b>
<b>SUBVENTIONS:</b>				
Short-Doyle Subvention-Regular (12.24% match)	\$31,135,919	\$32,707,361	\$33,600,574	\$893,213
<b>S/D Reg. Subv. Allocations:</b>				
50% Medi-Cal Contrib. (12.24% match inc. above)	(6,364,827)	(5,719,460)	(6,352,556)	(633,096)
DSS Conservator (11.11% match inc. in DSS)	(1,190,418)	(1,190,418)	(1,240,417)	(49,999)
Mental Hlth Counselor (11.11% match inc. in MHC)	(714,816)	(714,816)	(750,557)	(35,741)
Public Health Lab (11.11% match inc. in PHL)	(164,000)	(241,203)	(405,263)	(164,060)
S.E.P.-AB 3632 (11.11% match)	934,272	934,272	934,272	0
Supplemental Homeless (11.11% match)	1,290,919	1,290,919	1,290,919	0
Supplemental Residential Care (11.11% match)	1,126,886	1,223,386	1,223,386	0
Alt. Jail Placement (17.64% match)	636,752	636,752	636,752	0
Target Suppl. Priority Pop. (11.11% match)	442,620	442,620	442,620	0
Mtl Hlth Gen. Augmentation - AB 75 (12.24% match)	2,387,877	2,054,247	3,199,325	1,145,078
PY Rollover - Targeted Suppl. (11.11% match)	158,269	158,269	408,000	249,731
PY Rollover - S.E.P. - AB 3632 (11.11% match)	80,000	80,000	57,000	(23,000)
PY Rollover - Suppl. Homeless (11.11% match)	0	0	0	0
PY Rollover - Suppl. Resid. Care (11.11% match)	202,835	0	0	0
PY Rollover - Alt. Jail Placement (17.64% match)	262,426	0	0	0
State Mandated Costs (no match required)	663,817	746,546	829,191	82,645
PY Rollover - State Mandated Costs (no match req.)	55,750	449,750	449,750	0
Suppl. Rate, Unant. Cat. Rev. (no match required)	0	0	0	0
Short-Doyle IMD (1 time) (no match required)	476,003	0	315,290	315,290
SB 900 Interest Appropriated (no match required)	123,000	0	0	0
<b>Sub-Total</b>	<b>\$31,543,284</b>	<b>\$32,858,225</b>	<b>\$34,638,286</b>	<b>\$1,780,061</b>
<b>GRANTS:</b>				
State MIA (no match required)	\$2,900,000	\$2,900,000	\$2,900,000	\$0
Federal Block Grant (no match required)	117,972	117,972	117,972	0
Other State Aid/Grants (no match required)	440,943	412,543	570,843	158,300
State Grants - IMD (no match required)	539,647	700,093	700,093	0
NIMH Grant	52,605	0	11,287	11,287
<b>Sub-Total</b>	<b>\$4,051,167</b>	<b>\$4,130,608</b>	<b>\$4,300,195</b>	<b>\$169,587</b>
<b>OTHER:</b>				
Other Miscellaneous (no match required)	\$6,832	\$0	\$0	\$0
Prior Year (no match required)	45,109	0	0	0
<b>Sub-Total</b>	<b>\$51,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Direct Program Revenue</b>	<b>\$50,268,457</b>	<b>\$50,685,266</b>	<b>\$54,501,105</b>	<b>\$3,815,839</b>
Department Overhead and County External Overhead Allocation:	\$(5,409,909)	\$(6,594,962)	\$(6,013,241)	\$581,721
<b>Total</b>	<b>\$44,858,548</b>	<b>\$44,090,304</b>	<b>\$48,487,864</b>	<b>\$4,397,560</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>SUBVENTION:</b>				
Short-Doyle Subvention	\$4,479,251	\$4,563,204	\$4,807,305	\$244,101
Sub-Total	\$4,479,251	\$4,563,204	\$4,807,305	\$244,101
<b>GENERAL FUND SUPPORT COSTS:</b>				
Short-Doyle Subvention	\$3,177,204	\$5,520,573	\$6,102,910	\$582,337
Sub-Total	\$3,177,204	\$5,520,573	\$6,102,910	\$582,337
<b>Total</b>	<b>\$7,656,455</b>	<b>\$10,083,777</b>	<b>\$10,910,215</b>	<b>\$826,438</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** The FY 1990-91 total direct program revenue is increasing by \$4,397,560 as a result of a revenue increase of \$1,418,874 in mid-year Board actions and adjustments, a revenue increase of \$2,035,862 in Change Letter additions, a revenue increase of \$900,000 in salary adjustments, and a Short-Doyle revenue decrease of \$538,897 resulting from State reductions.

Mid-year appropriations include:

1. \$1,625,118 revenue increase in SB-900 and Medi-Cal Augmentation Appropriation approved 2/6/90 (#36);
2. \$40,005 in revenue increase in Supplemental Rate unanticipated categorical revenue approved on 3/13/90 (#15);
3. \$82,645 revenue increase in Mental Health Services' State Department of Mental Health Contract for the Conditional Release Program FY 1989-90 approved on 12/12/89 (#31);
4. \$11,287 revenue increase in Mental Health Services' National Institute for Mental Health (NIMH) grant research on Mental Health Services to Children in foster care approved on 11/21/90 (#5); and
5. \$164,060 revenue decrease due to the transfer of funds from Mental Health for Public Health Laboratory services approved on 12/5/89 (#42).

Mid-year adjustments include a \$176,121 revenue decrease to zero out revenues associated with FY 1989-90 Fixed Assets.

The Short-Doyle subvention requires a County match of 15% for State Hospital services and for all local hospital inpatient services, and a 10% match for all other services. For purposes of State budget and cost report, match is calculated as a percent of total combined subvention and match revenue. The FY 1990-91 required match of \$4,027,417 represents a composite match of 10.88% of total combined subvention and match revenue, or a composite match of 12.20 % of subvention revenue requiring match.

Due to the "maintenance of effort" requirements of AB75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of this AB75 funded program, as well as all other health programs, must be maintained at prior year levels.

PROGRAM: MENTAL HEALTH SERVICES

DEPARTMENT: HEALTH SERVICES

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FIXED ASSETS

Item	Quantity	Cost
NONE	0	\$0
<b>Total</b>		<b>\$0</b>

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Vehicles/Communication Equipment:

Item	Quantity	Cost
AUTOMOBILES	2	\$22,000
<b>Total</b>		<b>\$22,000</b>

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## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
<b>Mental Health</b>					
<b>% OF RESOURCES: 100%</b>					
<b>WORKLOAD</b>					
<u>Central Region</u>					
24-Hour Long Term Residential - Adult	4,195	4,175	4,221	3,724	4,344
24-Hour Crisis Residential Treatment Days - Adult	3,805	4,629	4,608	4,344	3,724
24-Hour Semi-Supervised Living (a)	9,254	11,646	8,615	11,158	13,031
Partial Day Treatment Days - Adult	6,042	6,417	5,628	5,760	5,760
Partial Day Treatment Days - Child & Adolescent	5,878	1,124	5,750	4,320	4,320
Socialization Center Days - Adult	19,567	20,109	19,333	18,900	9,900
Outpatient Visits - Adult	40,589	37,062	48,352	36,595	35,791
Outpatient Visits - Child & Adolescent	7,964	7,607	9,916	9,263	8,898
Community Client Contacts	35,982	16,653	17,801	24,824	18,550
<u>East Region</u>					
24-Hour Crisis Residential Treatment Days - Adult	3,656	3,825	3,699	3,724	3,724
Partial Day Treatment Days - Adult	15,255	15,958	14,142	14,077	13,841
Partial Day Treatment Days - Child & Adolescent (d)	755	1,785	1,949	2,346	2,346
Socialization Center Days - Adult	15,751	15,511	13,110	12,444	12,444
Outpatient Visits - Adult	14,342	12,901	13,799	14,520	14,423
Outpatient Visits - Child & Adolescent	3,901	3,095	2,570	3,957	4,523
Community Client Contacts (b)	16,888	19,677	16,567	14,310	10,826
<u>North Region</u>					
24-Hour Crisis Residential Treatment Days - Adult	3,573	3,631	3,642	3,412	3,412
24-Hour Transitional Residential Days - Adult	8,117	4,957	4,891	4,344	4,344
Partial Day Treatment Days - Adult	10,823	10,413	9,794	10,800	10,700
Partial Day Treatment Days - Child & Adolescent (d)	0	1,765	1,678	2,592	2,592



## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>North Region (Continued)</u>					
Socialization Center Days - Adult	18,383	19,130	17,282	18,300	18,300
Outpatient Visits - Adult	21,380	23,066	22,831	20,688	22,637
Outpatient Visits - Child & Adolescent	8,149	6,750	6,921	6,883	6,353
Community Client Contacts (b)	38,986	32,615	19,497	24,908	18,718
Case Management Contacts (f)	0	0	4,630	0	2,100
<u>South Region</u>					
24-Hour Crisis Residential Treatment Days - Adult	6,262	6,441	6,329	6,208	6,208
Partial Day Treatment Days - Adult	13,208	12,103	12,796	12,900	12,700
Partial Day Treatment Days - Child & Adolescent (d)	0	1,521	1,720	2,592	2,592
Vocational Rehabilitation Services Days - Adults	6,779	6,919	6,441	6,800	3,400
Socialization Center Days - Adult	9,102	6,766	4,539	9,200	7,000
Outpatient Visits - Adult	26,519	24,642	25,880	25,451	25,846
Outpatient Visits - Child & Adolescent	9,446	10,264	8,730	9,680	10,438
Community Client Contacts (b)	34,315	26,790	16,775	24,500	13,647
<u>Countywide Core Services</u>					
24-Hour Acute Inpatient Days - Adult	28,325	26,982	42,340	38,280	41,768
24-Hour Acute Inpatient Days - Child & Adolescent	11,152	11,074	9,388	8,750	9,800
24-Hour Jail Inpatient Days - Adult	10,244	9,961	8,191	9,860	8,960
24-Hour Residence - Child & Adolescent	2,809	2,404	8,902	2,555	2,555
Day Treatment Days - Adult (c)	2,950	3,180	438	1,000	3,000
Day Treatment Days - Child & Adolescent	6,344	8,321	7,663	11,783	10,983
Outpatient Visits - Adult	18,058	17,291	17,980	16,123	38,790
Outpatient Visits - Child & Adolescent	9,006	7,423	6,550	7,306	8,222
Community Client Contacts (b)	111,517	118,540	173,310	149,516	175,000
Case Management Contacts (f)	81,092	75,426	90,566	200,443	93,167
Case Management Supplemental Rate (f)	85,473	121,778	119,487	135,899	108,312

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>Summary by Mode</u>					
Days of 24-Hour Care	95,506	89,725	96,635	96,369	101,870
Days of Partial Day Treatment	131,690	131,022	122,263	133,814	128,543
Outpatient Visits	146,900	150,101	154,434	150,466	175,921
Community Client Care Contacts (b)(e)	230,854	214,275	141,668	238,058	236,741
Case Management (f)	81,092	75,426	95,196	200,443	114,167
Case Management Supplemental Rate (f)	85,473	121,778	119,487	135,899	108,312
<u>EFFICIENCY</u>					
<u>Unit Costs</u>					
24-Hour Acute Inpatient - Adult - Cost Per Day	\$365.57	\$386.47	\$210.28	\$421.25	\$459.16
24-Hour Acute Inpatient - Child & Adolescent - Cost Per Day	\$517.42	\$494.03	\$333.27	\$534.57	\$532.66
24-Hour Crisis Residential - Adult - Cost Per Day	\$133.89	\$136.15	\$166.65	\$154.26	\$181.65
24-Hour Transitional Residential - Adult - Cost Per Day	\$ 54.92	\$ 60.27	\$ 59.56	\$ 62.68	\$ 64.92
24-Hour Long-Term Residential - Adult - Cost Per Day	\$ 63.66	\$ 65.50	\$ 65.15	\$ 68.12	\$ 71.01
24-Hour Long-Term Residential - Child & Adolescent - Cost Per Day	\$206.48	\$221.14	\$284.25	\$229.99	\$286.00
24-Hour Semi-Supervised - Adult - Cost Per Day (b)	\$ N/A	\$ 18.15	\$ 32.33	\$ 18.88	\$ 35.24
24-Hour Special Treatment Beds (IMD) - Cost Per Day	\$ N/A	\$ N/A	\$206.48	\$136.00	\$210.00
Partial Day Treatment - Adult - Cost Per Day	\$ 48.84	\$ 50.80	\$ 75.39	\$ 52.83	\$ 82.18
Partial Day Treatment - Child & Adolescent - Cost Per Day	\$124.88	\$141.04	\$122.13	\$146.68	\$133.12
Vocational Services - Adult - Cost Per Day	\$ 45.23	\$ 49.71	\$ 53.73	\$ 51.70	\$ 58.57
Socialization Center - Adult - Cost Per Day	\$ 17.11	\$ 16.89	\$ 21.92	\$ 17.57	\$ 23.89
Outpatient - Adult - Cost Per Visit	\$ 99.70	\$106.17	\$102.94	\$110.42	\$112.20
Outpatient - Child & Adolescent - Cost Per Visit	\$ 93.02	\$ 99.61	\$115.20	\$103.59	\$125.57

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>EFFICIENCY (Continued)</u>					
Community Client Care - Cost Per Contact	\$ 19.98	\$ 24.01	\$ 40.89	\$ 24.97	\$ 44.57
Case Management - Cost Per Hour	\$ 26.42	\$ 37.40	\$ 47.39	\$ 9.72	\$ 51.66
Case Management - Supplemental Rate - Cost Per Day	\$ 12.11	\$ 11.43	\$ 11.68	\$ 11.89	\$ 12.73
<u>EFFECTIVENESS</u>					
Average points of improvement for adult clients (Global Assessment Scale)					
24-Hour Treatment	15	14	14	14	14
Partial Day Treatment	11	8	8	8	8
Outpatient Treatment	9	8	8	8	8
Percent of children and adolescent discharges showing 20% increase on all impairment rating scales					
24-Hour Treatment	66%	65%	65%	65%	65%
Partial Day Treatment	75%	70%	70%	70%	70%
Outpatient Treatment	65%	65%	65%	65%	65%

- (a) Reflects program shift from Countywide Core Region to Central Region.  
 (b) Community Client Contacts include crisis intervention, consultation and training, and patient advocacy.  
 (c) County program reduced activity during FY 1989-90.  
 (d) Contractor not available full or partial year 1989-90.  
 (e) Crisis Residential programs Community Client Contact data collection system redesigned to conform with other 24-hour programs.  
 (f) FY 1990-91 reporting is changed from clients to 15 minute units of service to reconcile with FY 1989-90 State reporting requirements.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<u>SD COUNTY PSYCHIATRIC HOSPITAL</u>							
0340	Medical Director	1	1.00	1	1.00	\$102,444	\$102,504
4195	Supervising Staff Psychiatrist	3	3.00	3	3.00	266,904	304,344
4162	Consultant, Internal Medicine	1	0.50	1	0.50	41,364	42,438
4183	Neurologist	1	0.50	1	0.50	38,562	39,564
4198	Psychiatrist	19	11.91	19	11.08	901,615	878,066
4192	Senior Physician	1	1.00	1	1.00	67,188	70,044
0301	Mental Health Hospital Admin.	1	1.00	1	1.00	58,668	61,572
4193	Physician	9	3.58	9	3.58	208,507	213,968
4504	Chief Nurse	1	1.00	1	1.00	48,372	53,628
4099	Associate Hospital Administrator	1	1.00	1	1.00	45,516	51,936
4497	Assistant Chief Nurse	1	1.00	1	1.00	45,168	49,812
4108	Mental Health Program Manager	2	2.00	1	1.00	83,184	45,660
5087	Senior Clinical Psychologist	5	5.00	5	5.00	214,200	223,800
4544	Supervising Nurse	2	1.00	2	1.00	41,172	43,104
4537	Clinical Nurse Specialist	2	2.00	2	2.00	80,520	80,592
4533	Inservice Education Coordinator	1	0.00	1	0.00	0	0
4541	Quality Assurance Coordinator	1	1.00	1	1.00	41,172	40,476
4536	Head Staff Nurse	4	4.00	4	4.00	141,648	142,992
3042	Medical Records Manager	1	1.00	1	1.00	34,680	37,488
4517	Certified Nurse Practitioner	2	1.00	2	1.00	35,256	35,004
4400	Occupational Therapist II	5	3.00	5	3.00	98,676	102,744
4408	Recreation Therapy Supervisor	1	1.00	1	1.00	33,156	34,800
4835	MH Case Management Clinician	1	1.00	0	0.00	32,004	0
5250	Sr. Psychiatric Social Worker	15	9.75	15	9.75	318,708	333,216
4534	Nursing Inservice Instructor	0	0.00	1	1.00	0	32,448
8842	Music Therapist	0	0.00	1	0.50	0	15,390
4538	Staff Nurse II	69	56.17	67	54.00	1,792,166	1,723,032
4407	Recreational Therapist	5	4.50	5	4.50	125,982	134,568
2725	Principal Clerk	1	1.00	1	1.00	28,452	29,844
2304	Admin. Assistant I	0	0.00	1	1.00	0	29,460
4836	Mental Health Specialist	16	12.00	16	12.00	281,520	301,536
2707	Senior Admissions Clerk	3	3.00	3	3.00	66,852	76,320
2745	Supervising Clerk	1	1.00	1	1.00	23,388	24,396
2761	Group Secretary	1	1.00	1	1.00	22,824	24,612
2757	Admin. Secretary II	1	1.00	1	1.00	20,772	22,968
4618	Psychiatric Technician	10	7.00	10	7.00	150,276	158,340
4625	Licensed Vocational Nurse	53	48.58	52	47.00	1,031,910	1,048,476
3049	Medical Records Technician	3	3.00	3	3.00	56,448	65,268
2730	Senior Clerk	2	2.00	2	2.00	41,376	43,992
7085	Supervising Custodian	1	1.00	1	1.00	20,616	21,672
4833	MH Case Management Asst. II	1	1.00	1	1.00	19,620	21,312
2714	Intermediate Transcriber Typist	10	10.00	10	10.00	182,400	198,720
3046	Medical Records Clerk	10	10.00	10	10.00	182,280	197,640
4839	Mental Health Aid	13	12.42	17	17.00	236,612	329,052
2706	Admissions Clerk	16	14.00	16	14.00	263,928	276,192
2756	Admin. Secretary I	1	1.00	1	1.00	18,060	19,284
4398	Occupational Therapy Asst.	1	0.50	1	0.50	9,300	9,414
7030	Senior Custodian	1	1.00	1	1.00	18,204	18,816
2700	Intermediate Clerk Typist	1	1.00	1	1.00	17,460	18,648
4615	Nurses Assistant	19	17.00	12	10.00	296,616	183,480
4406	Recreational Therapy Aid	5	4.50	5	4.50	81,324	82,242
7031	Custodian	10	10.00	10	10.00	165,360	172,440
8833	Ward Clerk	0	0.00	4	4.00	0	63,936
6520	Linen Marker & Distributor	2	2.00	2	2.00	30,096	32,184
7520	Sewing Room Operator	1	0.50	1	0.50	7,530	7,926
	Sub-Total	338	283.41	337	280.91	\$8,170,056	\$8,371,360

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
<u>LOMA PORTAL MENTAL HEALTH FACILITY</u>							
4135	Medical Director (T)	1	1.00	1	1.00	\$106,152	\$114,816
0340	Medical Director	1	0.00	1	0.00	0	0
4195	Supervising Staff Psychiatrist	3	3.00	3	3.00	266,904	304,344
4198	Psychiatrist	4	1.83	4	2.08	138,710	165,050
4192	Senior Physician	0	0.00	1	0.50	0	35,022
0301	MH Hospital Administrator	1	1.00	1	1.00	58,668	61,572
4193	Physician	3	1.68	2	0.67	96,980	39,808
4504	Chief Nurse	1	1.00	1	1.00	48,372	53,628
4108	Mental Health Program Manager	1	1.00	1	1.00	41,592	45,660
5087	Senior Clinical Psychologist	4	2.00	4	2.00	85,680	89,520
4544	Supervising Nurse	2	1.00	2	1.00	41,172	43,104
2302	Admin. Assistant III	1	1.00	1	1.00	39,840	42,648
5045	Clinical Psychologist	1	0.00	1	0.00	0	0
4537	Clinical Nurse Specialist	2	1.50	2	1.50	60,390	60,444
4533	Inservice Education Coordinator	1	1.00	1	1.00	39,768	39,768
4541	Quality Assurance Coordinator	1	1.00	1	1.00	41,172	40,476
4536	Staff Head Nurse	3	2.00	3	2.00	70,824	71,496
3042	Medical Records Manager	1	1.00	1	1.00	34,680	37,488
4517	Certified Nurse Practitioner	0	0.00	1	0.75	0	26,253
4400	Occupational Therapist II	4	3.09	4	3.09	101,417	105,598
5250	Sr Psychiatric Social Worker	7	5.33	7	5.33	174,336	182,272
4831	Mental Health Consultant II	3	2.00	3	2.00	64,824	67,416
4538	Staff Nurse II	33	25.75	33	25.75	821,631	821,631
4407	Recreational Therapist	3	3.00	3	3.00	83,988	89,712
2757	Admin. Secretary II	1	1.00	2	2.00	20,772	45,936
4618	Psychiatric Technician	6	4.00	6	4.00	85,872	90,480
4625	Licensed Vocational Nurse	17	16.50	17	17.00	350,460	379,236
3049	Medical Records Technician	1	1.00	1	1.00	18,816	21,756
2730	Senior Clerk	0	0.00	2	2.00	0	43,992
3046	Medical Records Clerk	2	2.00	2	2.00	36,456	39,528
4839	Mental Health Aid	26	25.42	28	26.83	484,340	519,386
2756	Admin. Secretary I	3	3.00	1	1.00	54,180	19,284
7030	Senior Custodian	1	1.00	1	1.00	18,204	18,816
2700	Intermediate Clerk Typist	4	4.00	4	4.00	69,840	74,592
4615	Nurses Assistant	3	2.00	0	0.00	34,896	0
4406	Recreational Therapy Aid	1	1.00	1	1.00	18,072	18,276
7031	Custodian	7	7.00	7	7.00	115,752	120,708
6520	Linen Marker & Distributor	2	1.50	2	1.50	22,572	24,138
7520	Sewing Room Operator	1	0.50	1	0.50	7,530	7,926
2709	Departmental Clerk	0	0.00	1	1.00	0	13,992
5236	Departmental Aid	1	1.00	0	0.00	10,944	0
	Sub-Total	157	131.10	158	132.50	\$3,765,806	\$3,975,772

CHILD & ADOLESCENT SERVICES

4198	Psychiatrist	7	1.42	9	2.34	\$107,185	\$184,856
5035	Chief, Probation/Welfare Psych.	1	1.00	1	1.00	50,448	54,552
4117	Chief, Child & Adolescent Svs.	1	1.00	1	1.00	49,236	53,244
4118	Forensic Services Manager	0	0.00	2	2.00	0	99,576
4108	Mental Health Program Manager	2	2.00	3	3.00	83,184	136,980
5087	Senior Clinical Psychologist	9	7.50	9	6.50	321,300	290,940
2412	Analyst II	1	1.00	1	1.00	35,064	37,188
5250	Sr Psychiatric Social Worker	16	13.75	25	23.50	449,460	803,136
4538	Staff Nurse II	1	1.00	1	1.00	31,908	31,908
2411	Analyst I	1	1.00	1	0.50	26,388	14,784
2761	Group Secretary	1	1.00	1	1.00	22,824	24,612
2306	Administrative Trainee	0	0.00	1	1.00	0	23,784

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2757	Admin. Secretary II	1	1.00	1	1.00	20,772	22,968
4618	Psychiatric Technician	0	0.00	1	0.50	0	11,310
2724	Senior Transcriber Typist	1	1.00	1	1.00	23,772	22,956
2714	Intermediate Transcriber Typist	3	3.00	3	3.00	54,720	59,616
2756	Administrative Secretary I	1	1.00	1	1.00	18,060	19,284
2700	Intermediate Clerk Typist	1	1.00	4	4.00	17,460	74,592
2493	Intermediate Account Clerk	1	0.00	1	0.00	0	0
	Sub-Total	48	37.67	67	54.34	\$1,311,781	\$1,966,286

FORENSIC SERVICES

4195	Supervising Staff Psychiatrist	1	1.00	1	1.00	\$88,968	\$101,448
4198	Psychiatrist	8	5.00	8	5.00	378,300	396,120
4109	Chief Forensic MH Services	1	1.00	1	1.00	56,952	61,584
4193	Physician	1	0.25	1	0.25	14,547	14,928
4504	Chief Nurse	1	1.00	1	1.00	48,372	53,628
4118	Forensic Services Manager	1	1.00	1	1.00	47,340	49,788
4108	Mental Health Program Manager	2	2.00	2	2.00	83,184	91,320
5087	Senior Clinical Psychologist	4	3.50	4	3.50	149,940	156,660
5045	Clinical Psychologist	1	0.50	1	0.50	20,238	21,402
4537	Clinical Nurse Specialist	1	1.00	2	2.00	40,260	80,592
2412	Analyst II	1	1.00	1	1.00	35,064	37,188
4536	Staff Head Nurse	2	2.00	2	2.00	70,824	71,496
4314	Utilization Review Specialist	1	0.50	1	0.50	16,644	17,844
4400	Occupational Therapy II	1	1.00	1	1.00	32,892	34,248
5250	Sr Psychiatric Social Worker	5	4.50	5	4.50	147,096	153,792
4538	Staff Nurse II	11	11.00	11	11.00	350,988	350,988
4832	Mental Health Consultant I	2	2.00	1	1.00	59,208	31,596
4407	Recreational Therapist	1	1.00	1	1.00	27,996	29,904
5251	Psychiatric Social Worker	0	0.00	1	1.00	0	26,640
2745	Supervising Clerk	0	0.00	1	1.00	0	24,396
4618	Psychiatric Technician	1	1.00	1	1.00	21,468	22,620
4625	Licensed Vocational Nurse	6	6.00	6	6.00	127,440	133,848
2730	Senior Clerk	3	3.00	4	4.00	62,064	87,984
3046	Medical Records Clerk	1	1.00	1	1.00	18,228	19,764
4839	Mental Health Aid	0	0.00	2	2.00	0	38,712
2700	Intermediate Clerk Typist	6	5.00	4	3.00	87,300	55,944
4615	Nurses Assistant	3	3.00	0	0.00	52,344	0
2709	Departmental Clerk	1	1.00	1	1.00	14,172	13,992
	Sub-Total	66	59.25	66	59.25	\$2,051,829	\$2,178,426

CASE MANAGEMENT SERVICES

4114	Chief MH Case Management	1	1.00	1	1.00	\$49,236	\$53,244
4108	Mental Health Program Manager	4	4.00	5	5.00	166,368	228,300
2412	Analyst II	1	1.00	1	1.00	35,064	37,188
4835	MH Case Management Clinician	17	17.00	20	20.00	544,068	676,560
5250	Sr Psychiatric Social Worker	1	1.00	0	0.00	32,688	0
4828	Case Management Aid II	2	2.00	2	2.00	43,320	49,272
2510	Senior Account Clerk	1	1.00	1	1.00	20,940	22,020
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
4827	Case Management Aid I	2	2.00	2	2.00	40,848	43,488
4833	MH Case Management Assistant II	4	4.00	4	4.00	78,480	85,248
2700	Intermediate Clerk Typist	1	1.00	2	2.00	17,460	37,296
	Sub-Total	35	35.00	39	39.00	\$1,049,160	\$1,254,612

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
<u>CENTRAL REGIONAL CENTER</u>							
4198	Psychiatrist	5	2.67	6	2.92	\$201,760	\$231,070
2355	Regional Manager, MH Services	1	1.00	1	1.00	49,236	52,836
4108	Mental Health Program Manager	2	2.00	2	2.00	83,184	91,320
5087	Senior Clinical Psychologist	2	0.58	2	0.58	24,990	26,110
2303	Administrative Assistant II	1	1.00	1	1.00	33,684	36,060
5250	Sr Psychiatric Social Worker	6	6.00	7	7.00	196,128	239,232
4831	Mental Health Consultant II	2	2.00	2	2.00	64,824	67,416
4538	Staff Nurse II	4	4.00	5	5.00	127,632	159,540
2757	Admin. Secretary II	0	0.00	1	1.00	0	22,968
4625	Licensed Vocational Nurse	2	2.00	2	2.00	42,480	44,616
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
3046	Medical Records Clerk	0	0.00	1	1.00	0	19,764
4839	Mental Health Aid	1	1.00	1	1.00	19,056	19,356
2756	Administrative Secretary I	1	1.00	0	0.00	18,060	0
2700	Intermediate Clerk Typist	4	4.00	4	4.00	69,840	74,592
	Sub-Total	32	28.25	36	31.50	\$951,562	\$1,106,876
<u>NORTH COASTAL REGIONAL CENTER</u>							
4198	Psychiatrist	7	2.58	7	2.58	\$195,455	\$204,662
2355	Regional Manager, MH Services	1	1.00	1	1.00	49,236	52,836
4108	Mental Health Program Manager	3	3.00	3	3.00	124,776	136,980
5087	Senior Clinical Psychologist	1	0.50	1	0.50	21,420	22,380
4400	Occupational Therapist II	1	1.00	1	1.00	32,892	34,248
5250	Sr Psychiatric Social Worker	9	5.00	10	6.25	163,440	213,600
4831	Mental Health Consultant II	2	2.00	2	2.00	64,824	67,416
4538	Staff Nurse II	4	4.00	4	4.00	127,632	127,632
4625	Licensed Vocational Nurse	1	1.00	1	1.00	21,240	22,308
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
3046	Medical Records Clerk	1	0.50	1	0.50	9,114	9,882
2700	Intermediate Clerk Typist	3	2.00	4	2.75	34,920	51,282
	Sub-Total	34	23.58	36	25.58	\$865,637	\$965,222
<u>NORTH INLAND REGIONAL CENTER</u>							
4198	Psychiatrist	3	1.50	3	1.50	\$113,490	\$118,836
2355	Regional Manager, MH Services	1	1.00	1	1.00	49,236	52,836
4108	Mental Health Program Manager	2	2.00	2	2.00	83,184	91,320
5087	Senior Clinical Psychologist	1	0.50	1	0.50	21,420	22,380
5250	Sr Psychiatric Social Worker	3	2.50	4	3.50	81,720	119,616
4538	Staff Nurse II	4	4.00	5	5.00	127,632	159,540
4836	Mental Health Specialist	2	1.00	2	1.00	23,460	25,128
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
3046	Medical Records Clerk	1	0.50	1	0.50	9,114	9,882
2700	Intermediate Clerk Typist	1	1.00	2	2.00	17,460	37,296
	Sub-Total	19	15.00	22	18.00	\$547,404	\$658,830
<u>EAST COUNTY REGIONAL CENTER</u>							
4198	Psychiatrist	7	3.75	7	3.75	\$283,725	\$297,090
2355	Regional Manager, MH Services	1	1.00	1	1.00	49,236	52,836
4108	Mental Health Program Manager	4	4.00	4	4.00	166,368	182,640

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
5087	Senior Clinical Psychologist	2	1.00	2	1.00	42,840	44,760
2412	Analyst II	1	1.00	1	1.00	35,064	37,188
5250	Sr Psychiatric Social Worker	15	12.00	17	14.00	392,256	478,464
4831	Mental Health Consultant II	4	1.50	4	1.50	48,618	50,562
4538	Staff Nurse II	4	4.00	4	4.00	127,632	127,632
5201	Job Development Counselor II	0	0.00	1	1.00	0	24,972
4836	Mental Health Specialist	2	2.00	1	1.00	46,920	25,128
4618	Psychiatric Technician	2	2.00	2	2.00	42,936	45,240
2403	Accounting Technician	1	1.00	1	1.00	20,880	22,008
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
4838	Mental Health Assistant	2	1.00	1	0.00	18,996	0
3046	Medical Records Clerk	1	1.00	1	1.00	18,228	19,764
2700	Intermediate Clerk Typist	6	5.00	6	5.00	87,300	93,240
	Sub-Total	53	41.25	54	42.25	\$1,401,687	\$1,523,520

SOUTH REGIONAL CENTER

4198	Psychiatrist	4	3.17	3	2.17	\$239,590	\$171,652
2355	Regional Manager, MH Services	1	1.00	1	1.00	49,236	52,836
4108	Mental Health Program Manager	3	3.00	3	3.00	124,776	136,980
5087	Senior Clinical Psychologist	3	1.75	2	1.75	74,970	78,330
2412	Analyst II	1	1.00	1	1.00	35,064	37,188
5250	Sr Psychiatric Social Worker	7	7.00	7	7.00	228,816	239,232
4831	Mental Health Consultant II	1	1.00	2	2.00	32,412	67,416
4538	Staff Nurse II	2	2.00	1	1.00	63,816	31,908
4832	Mental Health Consultant I	2	2.00	2	2.00	59,208	63,192
4836	Mental Health Specialist	1	1.00	1	1.00	23,460	25,128
4625	Licensed Vocational Nurse	2	2.00	1	1.00	42,480	22,308
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
3046	Medical Records Clerk	1	1.00	1	1.00	18,228	19,764
2700	Intermediate Clerk Typist	5	5.00	3	3.00	87,300	55,944
	Sub-Total	34	31.92	29	27.92	\$1,100,044	\$1,023,874

TECHNICAL & ADMINISTRATIVE SUPPORT

4116	MH Administrative Support Chief	1	1.00	1	1.00	\$48,708	\$53,244
2368	Administrative Svcs Manager I	0	0.00	1	1.00	0	44,880
5208	Mental Health Contract Manager	1	1.00	1	1.00	38,964	43,812
2427	Associate Systems Analyst	1	1.00	2	2.00	39,468	85,752
2413	Analyst III	3	3.00	4	4.00	116,964	170,208
2412	Analyst II	6	5.50	8	8.00	192,852	297,504
2426	Asst. Systems Analyst	0	0.00	1	1.00	0	36,180
2303	Administrative Assistant II	1	1.00	1	1.00	33,684	36,060
2411	Analyst I	1	0.00	1	1.00	0	29,568
3119	Dept'l Computer Specialist II	0	0.00	1	1.00	0	29,016
3118	Dept'l Computer Specialist I	1	1.00	2	2.00	16,260	49,224
2745	Supervising Clerk	1	1.00	1	1.00	23,388	24,396
2306	Administrative Trainee	0	0.00	1	1.00	0	23,784
5222	Eligibility Supervisor	0	0.00	1	1.00	0	24,180
2510	Senior Account Clerk	1	1.00	1	1.00	20,940	22,020
5221	Eligibility Technician	10	9.75	10	9.75	205,218	216,216
2403	Accounting Technician	1	1.00	1	1.00	20,880	22,008
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
3009	Word Processor Operator	1	1.00	1	1.00	19,812	21,144
2700	Intermediate Clerk Typist	11	7.50	14	9.50	130,950	177,156
2493	Intermediate Account Clerk	1	1.00	0	0.00	16,932	0



## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
	Sub-Total	42	36.75	54	49.25	\$945,708	\$1,428,348
<u>PROGRAM REVIEW &amp; DEVELOPMENT</u>							
4198	Psychiatrist	1	0.25	1	0.25	\$18,915	\$19,806
4145	Chief, MH Program Review & Dev.	1	1.00	1	1.00	49,236	53,244
3041	Chief Medical Records Services	1	1.00	1	1.00	48,504	52,464
4896	MH Clinical Standard Coordinator	1	1.00	0	0.00	49,236	0
4113	Quality Assurance Program Mgr.	1	1.00	1	1.00	42,384	47,160
2313	MH Resource Dev. Specialist	1	1.00	1	1.00	40,512	42,264
2413	Analyst III	1	1.00	1	1.00	38,988	42,552
4304	Utilization Review Supervisor	1	1.00	1	1.00	38,508	40,440
2412	Analyst II	2	2.00	2	2.00	70,128	74,376
4834	MH Staff Development Coordinator	1	1.00	1	1.00	35,904	37,716
4314	Utilization Review Specialist	7	7.00	7	7.00	233,016	249,816
4845	MH Minority Affairs Coordinator	1	1.00	1	1.00	32,364	34,512
4831	Mental Health Consultant II	1	1.00	1	1.00	32,412	33,708
5240	Senior Svcs. Ext. Care Coord.	1	1.00	1	1.00	31,020	34,068
2411	Analyst I	1	1.00	1	1.00	26,388	29,568
4836	Mental Health Specialist	1	1.00	0	0.00	23,460	0
2761	Group Secretary	1	1.00	0	0.00	22,824	0
2757	Administrative Secretary II	2	2.00	1	1.00	41,544	22,968
2730	Senior Clerk	0	0.00	1	1.00	0	21,996
2706	Admissions Clerk	1	0.50	1	0.50	9,426	9,864
2756	Admin. Secretary I	0	0.00	1	1.00	0	19,284
2700	Intermediate Clerk Typist	1	0.50	3	2.50	8,730	46,620
4615	Nurses Assistant	1	1.00	0	0.00	17,448	0
2493	Intermediate Account Clerk	0	0.00	1	0.00	0	0
	Sub-Total	29	27.25	29	26.25	\$910,947	\$912,426
<u>ADMINISTRATION</u>							
0335	Clinical Director, Mental Health	1	1.00	1	1.00	\$100,404	\$100,380
8874	Asst. Clinical Director	0	0.00	2	2.00	0	199,512
2213	Deputy Director, MH Services	1	1.00	1	1.00	85,464	89,892
4144	Assistant Deputy Director, MHS	1	1.00	1	1.00	51,684	55,908
8821	Revenue Manager	0	0.00	1	1.00	0	51,684
4896	MH Clinical Standard Coord.	0	0.00	1	1.00	0	44,880
2303	Admin. Assistant II	0	0.00	1	1.00	0	36,060
2337	Public Information Specialist	1	1.00	1	1.00	33,288	36,000
4831	Mental Health Consultant II	1	1.00	1	1.00	32,412	33,708
2758	Administrative Secretary III	1	1.00	1	1.00	25,488	27,612
4836	Mental Health Specialist	0	0.00	1	1.00	0	25,128
2754	Board Secretary	1	1.00	1	1.00	25,092	24,972
2757	Administrative Secretary II	2	2.00	2	2.00	41,544	45,936
2756	Administrative Secretary I	2	1.50	1	1.00	27,090	19,284
0330	Asst Deputy Director, MHS	1	0.00	1	0.00	0	0
	Sub-Total	12	10.50	17	16.00	\$422,466	\$790,956
9999	Extra Help		27.67		27.68	1,343,065	1,343,065
	Sub-Total		27.67		27.68	\$1,343,065	\$1,343,065
	<b>Total</b>	<b>899</b>	<b>788.60</b>	<b>944</b>	<b>830.43</b>	<b>\$24,837,152</b>	<b>\$27,499,573</b>

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
	Salary Adjustments:					97,054	136,260
	Premium/Overtime Pay:					563,159	606,159
	Employee Benefits:					5,849,774	7,354,034
	Salary Savings:					(413,306)	(456,480)
	<b>Total Adjustments</b>					<b>\$6,096,681</b>	<b>\$7,639,973</b>
	<b>Program Totals</b>	<b>899</b>	<b>788.60</b>	<b>944</b>	<b>830.43</b>	<b>\$30,933,833</b>	<b>\$35,139,546</b>

PROGRAM #: 85490  
MANAGER: Paul B. SimmsORGANIZATION #: 6000  
REFERENCE: 1990-91 Proposed Budget - Pg. 16-18

AUTHORITY: This program carries out the provisions of Art. XV, Sec. 233.4, of the County Administrative Code, which makes the Director of Health Services responsible for the administrative supervision and control of medical and nursing services supplied by the department to other County departments.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$1,593,655	\$1,676,612	\$1,827,384	\$1,800,500	\$1,931,321	7.3
Services & Supplies	247,526	220,685	600,304	287,237	344,455	19.9
Other Charges	0	0	0	0	0	0.0
Fixed Assets	0	1,065	1,877	14,292	4,500	(68.5)
<b>TOTAL DIRECT COST</b>	<b>\$1,841,181</b>	<b>\$1,898,362</b>	<b>\$2,429,565</b>	<b>\$2,102,029</b>	<b>\$2,280,276</b>	<b>8.5</b>
<b>PROGRAM REVENUE</b>	(0)	(0)	(23,720)	(0)	(131,397)	
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,841,181</b>	<b>\$1,898,362</b>	<b>\$2,405,845</b>	<b>\$2,102,029</b>	<b>\$2,148,879</b>	<b>2.2</b>
<b>STAFF YEARS</b>	<b>40.01</b>	<b>41.84</b>	<b>41.06</b>	<b>40.17</b>	<b>42.67</b>	<b>6.2</b>

**PROGRAM DESCRIPTION**

Correctional Facilities Medical Services provides necessary medical, nursing, and ancillary services to inmates of protective institutions that are run by the County Departments of Probation and Social Services. Included are four adult honor camps (Barrett, West Fork, La Cima, and Morena) and the Work Furlough Center, Juvenile Hall and Girls' Rehabilitation Facility, Rancho del Campo/Rancho del Rayo juvenile honor camps, and Hillcrest Receiving Home. Services are provided by nurses at all of the above sites, under supervision of physicians. A new central clinic located at the Work Furlough Center is now providing an improved level of doctor sick calls for honor camp inmates. Nurses also screen inmates at five Sheriff detention facilities for medical appropriateness for transfer to adult honor camps. Pediatric medical coverage at Hillcrest Receiving Home is provided by contract with UCSD Medical Center.

Beginning with FY89-90 Actuals, Correctional Facilities Medical Services Program also reflects costs in the Department of Health Services generated by the Coroner, Probation, and Sheriff's Detention Facilities (Vista, South Bay, Central, El Cajon, Descanso, and Las Colinas). These direct costs are for pharmaceuticals and medical services and supplies, and do not reflect the associated Departmental support costs. Expenditures associated with these activities are reflected as expenses in excess of the appropriations in the Program Budget.

**1989-90 BUDGET TO ACTUAL COMPARISON**

During FY 1989-90 a separate organizational unit was established to more accurately capture the expenditures in the Department of Health Services generated by the Coroner, Probation, and Sheriff's Detention Facilities. Expenditures accrued on behalf of these other Departments/Activities are for pharmaceuticals and medical services and supplies. While these costs have been absorbed by the Department of Health Services since prior to 1970, they are now being reflected in its Correctional Medical Services Program Budget, as it is the program most closely related to these other activities. \$245,449 of costs exceeding the FY 1989-90 Adopted Budget are for the direct costs of expenditures for these pharmaceuticals, medical services and supplies. The associated departmental support costs are not reflected here.

Costs in excess of \$82,687 in the FY 1989-90 Adopted Budget are related to the Correctional Facilities Medical Services program, and are due to shortages of permanent nursing personnel and the need to supplement existing staff with more costly overtime and contract temporary help.

**1990-91 OBJECTIVES**

1. To provide 230,000 diagnostic and triage sick call contacts to inmates of correctional facilities.
2. To provide 270,000 medication and treatment contacts by physicians and nurses to inmates of correctional facilities.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Correctional Facilities Medical Services (42.67 SY; E = \$2,034,827; R = \$131,397) is:
  - o Mandated/Discretionary Service Level.
  - o 94% County funded.
  - o Implementing County Administrative Code, Article XV, Section 344.4.
  - o Providing medical, nursing, and first aid services for the County's honor camps, Juvenile Hall, and Hillcrest Receiving Home.
  - o Providing all necessary screening physicals, sick-call contacts, medications and treatments, and emergency responses for all inmates of the correctional facilities.
  - o Providing 24-hour nursing service at Hillcrest Receiving Home and Juvenile Hall and 24-hour on-call coverage for the other facilities.
2. Pharmaceuticals and Medical Services/Supplies Provided to Other Departments/Activities (0.00 S.Y.; E = \$245,449; R=\$0) is:
  - o Mandated/Discretionary Service Level.
  - o Provides pharmaceuticals and medical services and supplies to the Coroner, Probation, and Sheriff's Detention Facilities.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
OTHER:				
Other Miscellaneous	\$26,543	\$0	\$0	\$0
Patient Fees Insurance & Medi-Cal	0	0	150,000	150,000
Sub-Total	26,543	0	150,000	150,000
Total Direct Program Revenue	\$26,543	\$0	\$150,000	\$150,000
Department Overhead and County External Overhead Allocation:	\$(2,823)	\$(0)	\$(18,603)	\$(18,603)
Total	\$23,720	\$0	\$131,397	\$131,397

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT COSTS:				
General Fund Support Costs	2,405,845	2,102,029	2,148,879	46,850
Sub-Total	2,405,845	2,102,029	2,148,879	46,850
Total	2,405,845	2,102,029	2,148,879	46,850

EXPLANATION/COMMENT ON PROGRAM REVENUES: Unanticipated revenue of \$26,543 was generated by the sale of surplus laundry equipment. New revenues from Medi-Cal reimbursement for medical services to children at Hillcrest Receiving Home will begin. The Correctional Facilities program will become eligible to receive Medi-Cal reimbursement for services to children at Hillcrest Receiving Home after the program receives certification from the State Department of Health Services.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of all health programs, even those not funded by AB 75 revenues, must be maintained at prior year levels.

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
EXAMINATION TABLE	2	\$1,050
ELECTRONIC THERMOMETER	1	500
MICROSCOPE	1	800
CRASH CART	1	650
TYPEWRITER	1	1,500
<b>Total</b>		<b>\$4,500</b>

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**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
NONE	0	\$0
<b>Total</b>		<b>\$0</b>

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## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
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## ACTIVITY:

Correctional Facilities Medical Services

% OF RESOURCES: 100%WORKLOAD

Admissions and readmissions at nursing stations	19,670	20,155	20,503	20,000	22,053
Sick call contacts	201,648	235,683	286,733	230,000	301,070
Medications and treatment	184,878	276,703	326,205	270,000	342,515
Emergency calls treated at facility	1,280	1,259	1,115	1,200	1,227

EFFICIENCY

Cost per nursing contact	\$5.16	\$4.32	\$3.73	\$4.64	\$3.71
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EFFECTIVENESS

Not applicable

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
0332	Chief, Corr. & County Med. Svcs	1	1.00	0	0.00	54,972	0
4192	Senior Physician	0	0.00	1	1.00	0	70,044
4193	Physician	2	1.50	1	0.50	\$87,282	\$29,856
4150	Chief, Correctional Health Svcs	0	0.00	1	1.00	0	50,712
4544	Supervising Nurse	4	4.00	4	4.00	164,688	172,416
4519	Physician Assistant	1	1.00	1	1.00	38,124	42,036
4538	Staff Nurse II	33	31.00	34	32.00	989,148	1,021,056
2510	Senior Account Clerk	0	0.00	1	1.00	0	22,020
2730	Senior Clerk	0	0.00	1	0.50	0	10,998
2700	Intermediate Clerk Typist	1	1.00	1	1.00	17,460	18,648
9999	Extra Help		0.67		0.67	60,406	60,406
<b>Total</b>		<b>42</b>	<b>40.17</b>	<b>45</b>	<b>42.67</b>	<b>\$1,412,080</b>	<b>\$1,498,192</b>
<b>Salary Adjustments:</b>						<b>\$40,107</b>	<b>38,873</b>
<b>Premium/Overtime Pay:</b>						<b>27,600</b>	<b>27,600</b>
<b>Employee Benefits:</b>						<b>345,993</b>	<b>395,519</b>
<b>Salary Savings:</b>						<b>(25,280)</b>	<b>(28,863)</b>
<b>Total Adjustments</b>						<b>\$388,420</b>	<b>\$433,129</b>
<b>Program Totals</b>		<b>42</b>	<b>40.17</b>	<b>45</b>	<b>42.67</b>	<b>\$1,800,500</b>	<b>\$1,931,321</b>



PROGRAM: COUNTY PATIENT SUPPORT

DEPARTMENT: HEALTH SERVICES

PROGRAM #: 42601

ORGANIZATION #: 6000

MANAGER: Sandy McChesney

REFERENCE: 1990-91 Proposed Budget - Pg. 16-19

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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$354,128	\$347,211	\$336,843	\$377,144	\$390,040	3.4
Services & Supplies	10,119	106,940	109,220	13,162	93,162	607.8
Other Charges	5,506,743	10,223,394	10,046,510	11,200,000	11,200,000	0.0
Fixed Assets	6,612	0	13,197	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$5,877,602</b>	<b>\$10,677,545</b>	<b>\$10,505,770</b>	<b>\$11,590,306</b>	<b>\$11,683,202</b>	<b>0.8</b>
<b>PROGRAM REVENUE</b>	<b>(1,945,940)</b>	<b>(2,064,204)</b>	<b>(2,234,227)</b>	<b>(1,979,497)</b>	<b>(2,263,020)</b>	<b>14.3</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$3,931,662</b>	<b>\$8,613,341</b>	<b>\$8,271,543</b>	<b>\$9,610,809</b>	<b>\$9,420,182</b>	<b>(2.0)</b>
<b>STAFF YEARS</b>	<b>9.85</b>	<b>9.60</b>	<b>8.83</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0</b>

**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 Protectors 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 Protectors Institutions. In addition, at its discretion, the County provides reimbursement to University Hospital for those indigents admitted thereto for emergency purposes who would have been the financial responsibility of the County if it continued to own a "County Hospital". Funding for Jail inmates is administered by the Sheriff and is contained in 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.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Expenditures in Salaries and Benefits were \$40,301 under budgeted levels due to the length of time needed to fill several vacant positions. Services and Supplies reflect the mid-year appropriation of \$90,000 in SLIAG funding. These appropriations were offset by corresponding SLIAG revenues. "Other Charges" were lower than budget because the patient volume used in the formula to compute payments to University Hospital was lower than anticipated.

**1990-91 OBJECTIVES**

1. To closely monitor the relative volume of patient days and visits for their appropriateness for County sponsorship under the Third Operating Agreement by reviewing 100% of referrals and certifying only those patients who are eligible under the terms of the Agreement to receive requisite medical care.
2. To maintain the Medi-Cal/CMS drop-out rate at the lowest possible level by pursuing alternate funding.
3. To improve delivery and coordination of outpatient and ancillary services for custodial care for better utilization of County resources and to maintain or decrease current levels of certified days and visits.
4. To continue to utilize available third party coverage and to improve collection from those who have ability to pay in full or in part by monitoring the revenue aspect of the Agreement to maintain or improve revenues.
5. To continue to seek Federal and State participation in the cost of care of the alien poor.
6. To review and process 100% of claims in accordance with County Policies and Procedures.

**1990-91 SUB PROGRAM ACTIVITIES**

The County agreement with the Regents of the University of California is the most significant cost of this program. On December 17, 1980, the County entered into the Agreement effective January 1, 1981, to January 1, 1991, to provide medical services to County residents unable to finance needed medical care and to individuals in custody of the County (12/17/80, #1). This agreement was extended for a period of three years to January 1, 1994 (3/6/90, #11). Under the Agreement, the County purchases requisite medical services for County-certified patients. The indigent care payment, which is the major expense, is based on a base-year funding level (1978-79) of \$2,375,000 and is adjusted annually based upon changes in the medical cost components of the Consumer Price Index and weighted volume changes. The payments for County custodial patient care are made using annually-adjusted per diem rates.

The activities of this program are summarized as follows:

1. County Patient Services Program (10.00 SY; E = \$11,683,202; R = \$2,263,020) is:
  - o Mandated/Discretionary Service Level.
  - o Approximately 20% revenue-offset from patient fees and AB 8.
  - o Monitoring the relative volume of patient days and visits for their appropriateness for County sponsorship under the Third Operating Agreement.
  - o Providing delivery and coordination of inpatient, outpatient and ancillary services for custodial care.
  - o Reviewing and monitoring claims for gathering of medical evidence in cases of sexual assaults.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
Patient Fees, Insurance and Medi-Cal	\$290,988	\$300,000	\$300,000	\$0
Prior Year - Other Revenue	14,359	0	0	0
Sub-Total	\$305,347	\$300,000	\$300,000	\$0
<b>GRANTS:</b>				
State AB 8 (29.191% match requirement)	\$1,940,025	\$1,982,133	\$1,982,133	\$0
State Aid SLIAG (no match required)	89,757	0	80,000	80,000
Sub-Total	\$2,029,782	\$1,982,133	\$2,062,133	\$80,000
Total Direct Program Revenue	\$2,335,129	\$2,282,133	\$2,362,133	\$80,000
Department Overhead and County External Overhead Allocation:	\$(100,902)	\$(302,636)	\$(99,113)	\$203,523
<b>Total</b>	<b>\$2,234,227</b>	<b>\$1,979,497</b>	<b>\$2,263,020</b>	<b>\$283,523</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GRANTS:</b>				
State AB 8 (29.191% budgeted match)	\$566,313	\$578,604	\$578,604	\$0
Sub-Total	\$566,313	\$578,604	\$578,604	\$0
<b>GENERAL FUND SUPPORT:</b>				
Grants:				
State AB 8	\$7,705,230	\$9,032,205	\$8,841,578	\$(190,627)
Sub-Total	\$7,705,230	\$9,032,205	\$8,841,578	\$(190,627)
<b>Total</b>	<b>\$8,271,543</b>	<b>\$9,610,809</b>	<b>\$9,420,182</b>	<b>(190,627)</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** The SLIAG revenues shown as actuals for FY 1989-90 are based upon the claims submitted to the State for FY 1988-89 as well as an accrual for claims to be submitted for FY 1989-90. The percentage of required match for AB 8 revenue is based upon the County share for all eligible programs proportionate to the total allocation for all eligible programs. The required match for those programs having a lower proportionate share of general fund contribution is met by the match in other AB 8 eligible programs.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of all health programs, even those not funded by AB 75 revenues, must be maintained at prior year levels.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY:</b>					
County Patient Services					
<b>% OF RESOURCES:</b> 100%					
<b>WORKLOAD</b>					
University Hospital					
Inpatient days:					
Custodial patients	225	235	179	294	290
Indigent care	4,869	4,146	4,692	5,600	5,300
Outpatient visits (Clinic & ER):					
Custodial patients	1,453	1,752	2,138	2,000	2,300
Indigent care	11,858	14,083	15,113	18,000	19,000
Sexual assault medical evidentiary examinations	272	203	228	319	255
<b>EFFICIENCY</b>					
University Hospital					
Cost per inpatient day	\$1,083	\$1,169	\$1,260	\$1,285	\$1,517
Cost per outpatient visit	196	212	205	233	242
Cost per emergency room visit	180	195	211	214	235
Cost per person served	356	348	359	418	370

**EFFECTIVENESS**

Not applicable.

NOTE: The Third Operating Agreement provides for a lump sum payment to be made to the University rather than payment per unit of service. The method of determining annual increases in the contract is based on changes in the medical cost component of the Consumer Price Index (CPI) and weighted volume changes using County Eligibility Standards and University Financial Screening Standards for the preceding two calendar years (volume adjusted).

Unit cost figures reflect the projected rates of charge for custodial patients, inasmuch as Indigent Care is compensated on a lump-sum basis.

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
4149	Chief, County Patient Services	1	1.00	1	1.00	\$46,884	\$48,756
5287	Social Services Administrator I	1	1.00	1	1.00	37,812	40,884
2412	Analyst II	1	1.00	1	1.00	35,064	37,188
5256	Sr Patient Services Specialist	1	1.00	0	0.00	28,980	0
5243	Patient Services Specialist IV	0	0.00	1	1.00	0	29,232
5255	Patient Services Specialist	3	3.00	3	3.00	68,580	75,924
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
2700	Intermediate Clerk Typist	2	2.00	2	2.00	34,920	37,296
<b>Total</b>		<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>\$272,928</b>	<b>\$291,276</b>
<b>Salary Adjustments:</b>						<b>\$17,030</b>	<b>11,529</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>92,453</b>	<b>93,251</b>
<b>Salary Savings:</b>						<b>(5,267)</b>	<b>(6,016)</b>
<b>Total Adjustments</b>						<b>\$104,216</b>	<b>\$98,764</b>
<b>Program Totals</b>		<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>\$377,144</b>	<b>\$390,040</b>

PROGRAM #: 42651  
MANAGER: Florence McCarthyORGANIZATION #: 6000  
REFERENCE: 1990-91 Proposed Budget - Pg. 16-20

AUTHORITY: This program was developed to carry out Welfare & Institutions Code Sec. 17000 et. seq. which mandates the County to provide care to persons not supported by other means; and, B/S Policy E-11 which establishes the role of providing inpatient care not otherwise available and services to the general population best provided by the County.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$11,899,994	\$11,910,184	\$11,839,125	\$13,153,539	\$14,283,359	8.6
Services & Supplies	2,248,522	2,386,342	2,400,119	1,745,470	2,272,076	30.2
Other Charges	0	0	0	0	0	0.0
Fixed Assets	89,893	56,106	66,453	119,460	178,070	49.1
<b>TOTAL DIRECT COST</b>	<b>\$14,238,409</b>	<b>\$14,352,632</b>	<b>\$14,305,697</b>	<b>\$15,018,469</b>	<b>\$16,733,505</b>	<b>11.4</b>
<b>PROGRAM REVENUE</b>	<b>(7,528,933)</b>	<b>(13,757,912)</b>	<b>(14,181,851)</b>	<b>(12,947,737)</b>	<b>(15,812,935)</b>	<b>22.1</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$6,709,476</b>	<b>\$594,720</b>	<b>\$123,846</b>	<b>\$2,070,732</b>	<b>\$920,570</b>	<b>(55.5)</b>
<b>STAFF YEARS</b>	<b>477.92</b>	<b>469.71</b>	<b>421.01</b>	<b>473.75</b>	<b>477.75</b>	<b>0.8</b>

**PROGRAM DESCRIPTION**

Through the efforts of employees and volunteers, Edgemoor provides long-term care to persons requiring skilled nursing services. Many also require extended physical rehabilitation and/or assistance with emotional problems related to their physical impairments. The use of separate ward areas, varying staff-patient ratios and employment of physicians and therapists enhances continuity of care and emphasizes restorative potential.

This facility is a distinct part of the San Diego County Psychiatric Hospital. The level of Medi-Cal reimbursement allows Edgemoor to reduce pressures on the acute hospital system by admitting patients with multiple medical and therapeutic needs who are unable to fund their care without assistance.

This County-wide program is also involved in Community services intended to delay the need to admit seniors to inpatient facilities; support services to the Heartland Senior Day Care Center; direct provision of meals to the East County "Meals-on-Wheels" service; and operation of the Santee-Lakeside Nutrition Center. Edgemoor boasts an extensive auxiliary, with over 150 volunteers who each contribute over 100 hours of time to Edgemoor patients each year.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Salaries and Benefits were underspent by \$1,314,414 due to ongoing shortages (experienced nationwide) in skilled medical personnel (particularly nurses, physical and occupational therapists). Consequently, there is an overexpenditure in Services and Supplies of \$654,649, primarily incurred as the result of using premium overtime pay and temporary help to backfill vacant permanent positions.

**1990-91 OBJECTIVES**

1. To provide quality inpatient nursing, medical and therapeutic or rehabilitative care to an average of 310 patients.
2. To avoid institutionalization of persons, through: a) support of the Heartland Senior Day Care Center operated by Adult Protective Services; b) provision of up to 96 meals per day to the Meals-on-Wheels service operated by Senior Adult Services; and c) a nutrition-socialization service for 150 seniors at two sites in the Santee-Lakeside area.
3. To initiate preliminary architectural planning towards replacement of the physical structure of Edgewood Hospital.

**1990-91 SUB PROGRAM ACTIVITIES**

Total staff years increased by 4.00 staff years over FY 1989-90, the result of the transfer of two positions (a Stock Clerk and a Storekeeper) from the Support Services program of the Department of Health Services, and the addition of two intermediate clerks, one in Edgewood's Social Services program and the other in Records, to be offset by additional revenue from mid-year Medical rate increases. Total Salaries and Benefits reflect the addition of these four positions, as well as County-wide negotiated salary adjustments.

The activities of this program are summarized as follows:

1. Day Care Maintenance (0.50 SY; E = \$12,723; R = \$9,000) is:
  - o Discretionary/Discretionary Service Level.
  - o Offset 66% by contract revenues.
  - o Providing space, maintenance and utilities by contract to Adult Protective Services, Inc. The area is used to operate a senior adult day care center on Edgewood property.
  - o Serving an average of 24 senior citizens per day.
2. Meals-on-Wheels (1.00 SY; E = \$112,135; R = \$34,000) is:
  - o Discretionary/Discretionary Service Level.
  - o Offset 72% by revenue.
  - o Providing pre-packaged hot and cold meals via contract with Senior Adult Services, Inc. The meals are distributed via volunteers to private homes.
  - o Providing 20,000 meals annually in the East County.
3. Senior Nutrition Center (5.00 SY; E = \$177,317; R = \$134,235) is:
  - o Discretionary/Discretionary Service Level.
  - o Contracted by the Area Agency on Aging.
  - o Offset 77% by revenue.
  - o Providing nutrition-socialization services to seniors in the Lakeside-Santee-El Cajon area.
  - o Serving an average of 150 seniors at two sites.

4. Skilled Nursing Facility (471.25 SY; E = \$16,431,330; R = \$15,635,700) is:

- o Mandated/Discretionary Service Level.
- o Offset 97% by revenue.
- o Providing inpatient nursing, medical and therapy services.
- o Serving an average of 310 patients (98% Medi-Cal).



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
Telephone, Commissions and Canteen Rent	\$117	\$450	\$450	\$0
Patient Fees, Insurance and Medi-Cal	13,410,007	13,143,373	15,302,603	2,159,230
Employee Meal Sales	1,529	740	740	0
Employee Housing Rental	7,544	17,200	17,200	0
Meals-On-Wheels	33,475	34,000	34,000	0
Meal Donations	54,235	45,660	45,660	0
Day Care Maintenance	8,250	9,000	9,000	0
Duplicate Charges, Records & Files	173	0	0	0
Sub-Total	\$13,515,330	\$13,250,423	\$15,409,653	\$2,159,230
<b>GRANTS:</b>				
State AB 8 (29.191% match requirement)	\$2,419,479	\$2,314,848	\$2,314,848	\$0
Nutrition Center Grant (15% match requirement)	82,058	80,000	80,000	0
Sub-Total	\$2,501,537	\$2,394,848	\$2,394,848	\$0
Recovered Expenditures	\$1,175	\$0	\$0	\$0
Prior Year Medi-Cal	(50)	0	0	0
Sub-Total	\$1,125	\$0	\$0	\$0
Total Direct Program Revenue	\$16,017,992	\$15,645,271	\$17,804,501	\$2,159,230
Department Overhead and County External Overhead Allocation:	\$(1,836,141)	\$(2,697,534)	\$(1,991,566)	\$705,968
<b>Total</b>	<b>\$14,181,851</b>	<b>\$12,947,737</b>	<b>\$15,812,935</b>	<b>\$2,865,198</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>REVENUE MATCH:</b>				
State AB 8 (29.191% budgeted match)	\$706,270	\$675,727	\$675,727	\$0
Nutrition Center Grant		14,118	14,118	0
Sub-Total	\$706,270	\$689,845	\$689,845	\$0
General Fund Support	\$(582,424)	\$1,380,887	\$230,725	\$(1,150,162)
Sub-Total	\$(582,424)	\$1,380,887	\$230,725	\$(1,150,162)
<b>Total</b>	<b>\$123,846</b>	<b>\$2,070,732</b>	<b>\$920,570</b>	<b>\$(1,150,162)</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** Medi-Cal reimbursement revenues exceeded Adopted Budget figures due to a mid-year increase in Medi-Cal reimbursement rates. These rate increases will continue in FY 1990-91.

The percentage of required match for the AB 8 revenue is based upon the County share for all eligible programs proportionate to the total allocation for all eligible programs. The required match for those programs having a lower proportionate share of net county cost is met by the match in other AB 8 eligible programs.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of all health programs, even those not funded by AB 75 revenues, must be maintained at prior year levels.

## FIXED ASSETS

Item	Quantity	Cost
FLOOR MACHINE, EDGER	1	\$380
FLOOR MACHINE, 1.5 HP	2	1,700
VACUUM, UPRIGHT	3	600
VACUUM, WET/DRY	2	900
DEMOLITION TOOL 115V, 2000 IMPACTS/MIN.	1	1,337
COMPUTER SYSTEM	63	53,613
SETTEE, TWO SEAT, NAUGAHYDE	6	3,600
SOFA, THREE SEAT, NAUGAHYDE	4	2,500
DESK, WOOD, DOUBLE PEDESTAL	4	2,400
MOWER, RIDING, 72" CUT	1	10,400
PLATFORM, BIOMECHANICAL ANKLE	1	440
STALL BARS, EXERCISE	1	280
COMPRESSOR/NEBULIZER, 12 LPM	3	1,100
UTENSIL WASHER, STAINLESS STEEL	1	16,000
PEELER, VEGETABLE, 1 HP, STAINLESS STEEL	1	4,700
STEAMER, CONVECTION	1	11,000
SERVING UNIT, DAIRY, 1/3 HP	1	8,000
TRANSCRIBER, CASSETTE W/FOOT CONTROL	2	250
PHOTOCOPIER	3	38,550
PROJECTOR, SLIDE	1	320
TELEVISION RECEIVER, 19" COLOR	4	1,400
REFRIGERATOR, DIETARY	1	8,100
AIR CONDITIONER, WINDOW, 110V	6	3,000
REFRIGERATOR/FREEZER, 13 CU. FT.	1	600
TYPEWRITER, MEMORY	4	6,500
VIDEOTAPE PLAYER/RECORDER	1	400
<b>Total</b>		<b>\$178,070</b>

## Vehicles/Communication Equipment:

Item	Quantity	Cost
NONE	0	\$0
<b>Total</b>		<b>\$0</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY:</b>					
Edgewood Geriatric Hospital					
<b>% OF RESOURCES:</b> 100%					
<b>WORKLOAD</b>					
Average inpatient census	292	294	251	310	310
Nutrition Center average attendance	162	151	153	150	150
Meals-on-Wheels	19,192	20,630	22,128	20,000	20,000
<b>EFFICIENCY</b>					
Cost per inpatient day	\$129.33	\$144.36	\$161.47	\$153.73	\$155.99
Nursing hours per patient day	4.29	4.49	4.56	4.5	4.5
<b>EFFECTIVENESS</b>					
Percent of discharges planned	22%	38%	13%	25%	15%
Planned discharges per admission	.22	.44	.16	.25	.15

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
<b>ADMINISTRATION</b>							
2224	Administrator, Edgemoor Hospital	1	1.00	1	1.00	\$69,336	\$72,984
4099	Associate Hospital Administrator	2	2.00	2	2.00	91,032	103,872
2302	Administrative Assistant III	1	1.00	1	1.00	39,840	42,648
2328	Dept. Personnel Officer II	1	1.00	1	1.00	38,880	42,000
2366	EDP Coordinator, Health Svcs.	0	0.00	1	1.00	0	37,572
2303	Administrative Assistant II	1	1.00	1	1.00	33,684	36,060
3036	EDP Operations Coordinator	1	1.00	0	0.00	32,508	0
2425	Associate Accountant	1	1.00	1	1.00	31,020	32,364
2764	Office Manager	1	1.00	1	1.00	24,648	26,880
2658	Storekeeper II	0	0.00	1	1.00	0	23,472
2511	Senior Payroll Clerk	1	1.00	1	1.00	21,876	23,124
2757	Administrative Secretary II	1	1.00	2	2.00	20,772	45,936
2510	Senior Account Clerk	1	1.00	1	1.00	20,940	22,020
2730	Senior Clerk	2	2.00	1	1.00	41,376	21,996
2430	Cashier	1	1.00	1.00	1.00	18,468	20,136
2706	Admissions Clerk	0	0.00	1	1.00	0	19,728
2650	Stock Clerk	0	0.00	1	1.00	0	18,804
2700	Intermediate Clerk Typist	2	2.00	1	1.00	34,920	18,648
2493	Intermediate Account Clerk	1	1.00	1	1.00	16,932	18,012
	Sub-Total	18	18.00	20	20.00	536,232	626,256
<b>MEDICAL DEPARTMENT</b>							
4130	Medical Director, Edgemoor	1	1.00	1	1.00	83,712	90,540
4198	Psychiatrist	3	2.00	3	2.00	151,320	158,448
4193	Physician	4	3.00	4	3.00	174,564	179,136
2724	Senior Transcriber Typist	1	1.00	1	1.00	23,772	22,956
	Sub-Total	9	7.00	9	7.00	433,368	451,080
<b>NURSING</b>							
4504	Chief Nurse	1	1.00	1	1.00	48,372	53,628
4497	Assistant Chief Nurse	2	2.00	2	2.00	90,336	99,624
4544	Supervising Nurse	6	6.00	6	6.00	247,032	258,624
4533	Inservice Education Coordinator	1	1.00	1	1.00	39,768	39,768
4536	Staff Head Nurse	8	8.00	8	8.00	283,296	285,984
5250	Sr. Psychiatric Social Worker	1	1.00	1	1.00	32,688	34,176
4534	Nursing Inservice Instructor	1	1.00	1	1.00	35,220	32,448
4538	Staff Nurse II	58	47.50	58	47.50	1,515,630	1,515,630
4407	Recreational Therapist	2	2.00	2	2.00	55,992	59,808
4625	Licensed Vocational Nurse	18	18.00	18	18.00	382,320	401,544
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
2700	Intermediate Clerk Typist	4	4.00	4	4.00	69,840	74,592
4615	Nurses Assistant	231	218.75	231	218.75	3,816,750	4,013,625
4406	Recreational Therapy Aid	1	1.00	1	1.00	18,072	18,276
	Sub-Total	335	312.25	335	312.25	6,656,004	6,909,723

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<u>MEDICAL RECORD</u>							
3042	Medical Records Manager	1	1.00	1	1.00	34,680	37,488
3049	Medical Records Technician	2	2.00	2	2.00	37,632	43,512
3046	Medical Records Clerk	5	5.00	5	5.00	91,140	98,820
	Sub-Total	8	8.00	8	8.00	163,452	179,820
<u>PHYSICAL REHABILITATION</u>							
4431	Chief Therapy Services	1	1.00	1	1.00	43,596	52,692
4402	Geriatrics Therapy Specialist	2	2.00	2	2.00	76,968	95,880
4445	Speech Pathologist	1	0.50	1	0.50	19,590	20,088
4408	Recreation Therapy Supervisor	1	1.00	1	1.00	33,156	34,800
4407	Recreational Therapist	2	1.50	2	1.50	41,994	44,856
4426	Physical Therapy Assistant	3	3.00	3	3.00	59,472	58,680
4406	Recreational Therapy Aid	5	4.00	5	4.00	72,288	73,104
	Sub-Total	15	13.00	15	13.00	347,064	380,100
<u>SOCIAL SERVICES</u>							
5263	Senior Social Work Supervisor	1	1.00	1	1.00	33,948	35,868
5260	Social Worker III	1	1.00	1	1.00	30,468	31,488
5266	Social Worker IV	1	1.00	1	1.00	31,176	28,128
2700	Intermediate Clerk Typist	0	0.00	1	1.00	0	18,648
	Sub-Total	3	3.00	4	4.00	95,592	114,132
<u>PHARMACY</u>							
4250	Pharmacist	2	2.00	2	2.00	92,760	99,648
4260	Pharmacy Technician	1	1.00	1	1.00	25,632	26,952
	Sub-Total	3	3.00	3	3.00	118,392	126,600
<u>DIETARY</u>							
4771	Chief, Dietetic Services	1	1.00	1	1.00	39,552	42,768
4772	Ass't Chief, Dietetic Services	1	1.00	1	1.00	36,708	39,708
4770	Dietitian	4	2.00	4	2.00	51,312	57,336
6405	Food Service Supervisor	3	3.00	3	3.00	76,968	77,364
6410	Senior Cook	4	4.00	4	4.00	83,856	91,008
6411	Cook	3	3.00	3	3.00	53,892	62,568
2650	Stock Clerk	1	1.00	1	1.00	17,700	18,804
2700	Intermediate Clerk Typist	1	1.00	1	1.00	17,460	18,648
7031	Custodian	2	2.00	2	2.00	33,072	34,488
6415	Food Services Worker	32	25.00	32	25.00	367,800	386,700
	Sub-Total	52	43.00	52	43.00	778,320	829,392
<u>LINEN SERVICE</u>							
7530	Sewing & Linen Room Supervisor	1	1.00	0	0.00	17,904	0
6530	Laundry Worker III	1	1.00	1	1.00	16,500	17,928
7010	Linen Service Supervisor (8810)	0	0.00	1	1.00	0	17,352

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
6531	Laundry Worker II	3	3.00	3	3.00	45,072	48,960
6520	Linen Marker & Distributor	8	8.00	8	8.00	120,384	128,736
7520	Sewing Room Operator	2	2.00	2	2.00	30,120	31,704
	Sub-Total	15	15.00	15	15.00	229,980	244,680
<b>HOUSEKEEPING</b>							
7045	Executive Housekeeper	1	1.00	1	1.00	23,628	26,052
7085	Supervising Custodian	0	0.00	1	1.00	0	21,672
7030	Senior Custodian	2	2.00	1	1.00	36,408	18,816
7031	Custodian	19	18.00	19	18.00	297,648	310,392
2700	Intermediate Clerk Typist	0	0.00	1	1.00	0	18,648
	Sub-Total	22	21.00	23	22.00	357,684	395,580
<b>MAINTENANCE</b>							
5888	Hosp. Plant/Maint. Superintendent	1	1.00	1	1.00	38,964	42,120
5885	Bldg. Maintenance Supervisor I	1	1.00	1	1.00	31,008	32,556
5950	Plumber	1	1.00	1	1.00	30,888	32,436
5920	Electrician	1	1.00	1	1.00	30,324	31,848
5905	Carpenter	1	1.00	1	1.00	27,672	29,040
5940	Painter	2	2.00	2	2.00	51,264	57,360
5884	Building Maintenance Engineer	4	4.00	4	4.00	108,048	113,424
6200	Bldg Maint. Engineer Ass't II	1	1.00	1	1.00	28,272	27,624
5967	Senior Painter	1	1.00	1	1.00	25,104	26,328
6305	Gardener II	2	2.00	2	2.00	40,608	42,648
7541	Construction Worker I	3	3.00	3	3.00	56,736	57,312
2700	Intermediate Clerk Typist	1	1.00	1	1.00	17,460	18,648
	Sub-Total	19	19.00	19	19.00	486,348	511,344
<b>NUTRITION CENTER</b>							
2304	Administrative Assistant I	1	1.00	1	1.00	28,188	29,460
2700	Intermediate Clerk Typist	1	1.00	1	1.00	17,460	18,648
4911	Social Services Aid II	2	2.00	2	2.00	35,328	36,672
	Sub-Total	4	4.00	4	4.00	80,976	84,780
9999	Extra Help		7.50		7.50	172,860	172,860
	<b>Total</b>	<b>503</b>	<b>473.75</b>	<b>507</b>	<b>477.75</b>	<b>\$10,456,272</b>	<b>\$11,026,347</b>
<b>Salary Adjustments:</b>						\$43,029	(17,168)
<b>Premium/Overtime Pay:</b>						186,854	225,679
<b>Employee Benefits:</b>						2,648,513	3,255,300
<b>Salary Savings:</b>						(181,129)	(206,799)
<b>Total Adjustments</b>						<b>\$2,697,267</b>	<b>\$3,257,012</b>
<b>Program Totals</b>		<b>503</b>	<b>473.75</b>	<b>507</b>	<b>477.75</b>	<b>\$13,153,539</b>	<b>\$14,283,359</b>

PROGRAM #: 41012  
MANAGER: Gail CooperORGANIZATION #: 6000  
REFERENCE: 1990-91 Proposed Budget - Pg. 16-21

AUTHORITY: Under Section 1797.200 - 1798.208 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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$731,304	\$774,401	\$1,077,374	\$1,244,593	\$1,454,086	16.8
Services & Supplies	612,050	545,808	575,091	3,133,633	1,825,921	(41.7)
Other Charges	0	4,940	4,940	4,940	4,940	0.0
Fixed Assets	18,477	19,796	59,148	42,660	28,270	(33.7)
Vehicle/Comm. Equipment	0	0	0	37,300	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$1,361,831</b>	<b>\$1,344,945</b>	<b>\$1,716,553</b>	<b>\$4,463,126</b>	<b>\$3,313,217</b>	<b>(25.8)</b>
<b>PROGRAM REVENUE</b>	<b>(547,385)</b>	<b>(582,298)</b>	<b>(1,960,128)</b>	<b>(3,826,155)</b>	<b>(2,623,437)</b>	<b>(31.4)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$814,446</b>	<b>\$762,647</b>	<b>* \$(243,575)</b>	<b>\$636,971</b>	<b>\$689,780</b>	<b>8.3</b>
<b>STAFF YEARS</b>	<b>21.26</b>	<b>21.24</b>	<b>28.10</b>	<b>34.50</b>	<b>35.00</b>	<b>1.4</b>

**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. The Board of Supervisors, in recognizing its State mandated responsibility, has designated the Department of Health Services, Division of Emergency Medical Services, as the agency responsible for planning, implementing and evaluating the EMS system. This responsibility includes:

- Establishment of policies and procedures to assure medical management and direction of prehospital personnel;
- Submission of the Countywide EMS Plan to the State EMS Authority;
- Development and submission of a Trauma Plan to the State EMS Authority;
- Development of triage and transfer protocols;
- Establishment of guidelines and standards for patient transfer;
- Authorization and implementation of advanced life support systems;
- Approval of emergency medical technician (EMT-1) training programs;
- Authorization and implementation of EMT-defibrillation programs;
- Development and oversight of hospital claim fund process pursuant to adoption of SB612 implementation plan;
- Establishment of quality assurance program for patient care in County Correctional Facilities; and
- Review of the propriety of patient care in County Correctional Facilities.

\* See Revenue Detail page for an explanation of the negative Net General Fund Contribution.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Emergency Medical Services' FY 1989-90 Actual Salary and Benefits are less than Budgeted, due to delays in filling a large number of new positions established in the FY89-90 Budget. In addition, the Services and Supplies area was less than budget, due to several factors, including a transfer of the \$1.2 million physician reimbursement fund to the CMS program (2/13/90, #56); a carry-over of SB612 payments to hospitals to FY90-91 due to late claims; and the Rural Ambulance component of the ambulance services program not being implemented in the 89-90 fiscal year. \$4,940 in "Other Charges" are this program's share of the debt service to SANCAL for the Department's mini-computer.

**1990-91 OBJECTIVES**

1. To continue to expand the EMS Data Information System to further enhance medical accountability, planning, oversight, monitoring and off-line medical control by developing regular standardized data reports.
2. To conduct monitoring and site visits at each of the Trauma Centers and Base Hospitals to evaluate and measure performance against contract standards.
3. To continue to improve EMS medical disaster response by familiarizing staff and users with the procedures articulated in Annex D, the medical component of the disaster plan.
4. To maintain the VHF/EMS communication system, identifying problems and taking steps to resolve them.
5. To continue to utilize the Emergency Medical Care Committee for community/provider input in EMS planning.
6. To continue to implement EMT-defibrillation programs throughout San Diego County's EMS provider agencies.
7. To plan, develop and implement rural Advanced Life Support Programs as requested by local jurisdictions in accordance with State and local regulations.
8. To restore, replenish and repackage prepositioned package disaster supplies.
9. To establish a quality assurance program for patients cared for in County Correctional Facilities.
10. To develop and manage the hospital claims fund process.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Countywide Coordination of EMS (18.00 SY; E = \$2,404,991; R = \$1,967,577) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Implementing mandated State Health and Safety Code 1797.200 - 1798.208.
  - o Conducting 20 EMS system presentations.
  - o Conducting 12 field evaluations of the EMS system.
  - o Reviewing EMT-1 and Paramedic Treatment protocols.
  - o Monitoring State policies and procedures regarding EMT-1, paramedic certification, recertification and decertification.
  - o Monitoring and evaluating EMT certification and testing processes.
  - o Conducting public education for County residents in the importance of CPR, seat-belt use, child-restraint use, and life-saving first aid techniques.
  - o Coordinating provision of mutual aid agreements with local agencies.
  - o Monitoring the accreditation of all advanced life support (paramedic) personnel.



- o Monitoring all EMT-1 and paramedic training programs.
  - o Monitoring/certifying EMT-1 basic life support ambulance personnel to maintain compliance with County and State standards.
  - o Administering implementation of EMT-defibrillation program countywide.
  - o Implementing the hospital claims fund as established by SB 612.
  - o Responsible for the Jail Audit Committee Program.
2. Field Operations and Disaster Coordination (2.00 SY; E = \$86,017; R = \$86,017) is:
- o Mandated/Discretionary Service Level.
  - o Implementing Health and Safety Code 1797.200 - 1978.208.
  - o Conducting medical disaster preparedness exercises.
  - o Reviewing and implementing a Countywide Medical Disaster plan.
  - o Providing technical input to County EMS Communications.
3. County Service Area Administration - San Dieguito and Heartland Paramedic Districts (1.00 SY; E = \$45,901; R = \$45,901) is:
- o Mandated/Discretionary Service Level.
  - o Providing staff, administrative and clerical support to County Service Areas and the respective advisory boards as it relates to the provision of emergency medical services.
4. Trauma Management System and Base Hospital System Management (14.00 SY; E = \$776,308; R = \$523,942) is:
- o Mandated/Discretionary Service Level.
  - o Maintaining and administering the data collection and evaluation system.
  - o Providing continued training for rural and urban prehospital personnel to the EMT-1 level.
  - o Managing the Countywide public information system regarding EMS and trauma.
  - o Monitoring all designated trauma and base hospitals.

## PROGRAM: EMERGENCY MEDICAL SERVICES

## DEPARTMENT: HEALTH SERVICES

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
EMT Certification Fee	\$9,547	\$3,500	\$3,500	\$0
Trauma Center Designation Fees	240,000	420,672	448,942	28,270
Base Hospital Designation Fees	200,000	75,000	75,000	0
Jury/Witness fees	39	0	0	0
State Aid SLIAG	63,932	0	36,880	36,880
Sub-Total	\$513,518	\$499,172	\$564,322	\$65,150
<b>GRANTS:</b>				
AB 8 (29.191% match requirement)	\$697,695	\$619,498	\$619,498	\$0
Prior Year State Aid	195,798	0	0	0
Research Grant	54,501	0	13,500	13,500
Injury Control Project	0	30,000	0	(30,000)
Sub-Total	\$947,994	\$649,498	\$632,998	\$(16,500)
<b>SUBVENTION:</b>				
EMS Trust Fund (Implementation of SB 12/612) (no match required)	\$912,165	\$3,014,098	\$1,744,189	\$(1,269,909)
Sub-Total	\$912,165	\$3,014,098	\$1,744,189	\$(1,269,909)
Total Direct Program Revenue	\$2,373,677	\$4,162,768	\$2,941,509	\$(1,221,259)
Department Overhead and County External Overhead Allocation:	\$(413,549)	\$(336,613)	\$(318,072)	\$18,541
<b>Total</b>	<b>\$1,960,128</b>	<b>\$3,826,155</b>	<b>\$2,623,437</b>	<b>\$(1,202,718)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>REVENUE MATCH (GRANTS):</b>				
State AB 8 (29.191% budgeted match)	\$203,664	\$180,838	\$180,838	\$0
Sub-Total	\$203,664	\$180,838	\$180,838	\$0
<b>GENERAL FUND SUPPORT (GRANTS):</b>				
State AB 8	\$(447,239)	\$456,133	\$508,942	\$52,809
Sub-Total	\$(447,239)	\$456,133	\$508,942	\$52,809
<b>Total</b>	<b>\$(243,575)</b>	<b>\$636,971</b>	<b>\$689,780</b>	<b>\$52,809</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

Trauma Center Fees and Base Hospital Designation Fees were fixed by the Board of Supervisors on 4/14/88(#63-64), which now determines the amount of final revenues. On 2/13/90 (#56) the EMS SB12/612 Trust Fund was transferred to County Medical Services for payments to emergency medical services providers.

The negative Net General Fund Contribution showing in the FY 1989-90 Actual figures is the result of revenues being transferred from the SB12/612 Trust Fund to cover anticipated program expenditures, in the amount of \$240,000. Since the expenditures did not occur, the funds were transferred back to the Trust Fund. However, this transfer took place after the close of final ARMS reporting for FY 1989-90, and is therefore not reflected

in the above figures (which represent final figures as known to the Auditor at the close of the 1989-90 fiscal year.) FY 1988-89 State Aid revenue adjustment in the amount of \$195,798 also contributed slightly to the negative net County cost.

The percentage of required match for the AB 8 revenue is based upon the County share for all eligible programs proportionate to the total allocation for all eligible programs. The required match for those programs having a lower proportionate share of net county cost is met by the match in other AB 8 eligible programs.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of all health programs, even those not funded by AB 75 revenues, must be maintained at prior year levels.

**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
MOBILE RADIO	10	\$8,100
PHOTOCOPIER	1	18,550
CELLULAR TELEPHONE	2	1,620
<b>Total</b>		<b>\$28,270</b>

**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
NONE	0	\$0
<b>Total</b>		<b>\$0</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Emergency Medical Services					
<b>% OF RESOURCES: 100%</b>					
<b>WORKLOAD</b>					
No. EMT-1A, EMT-1NA, EMT-P (Paramedics) Certified/Monitored by EMS Director	650	650	1,178	650	650
No. prehospital reports processed	98,000	115,000	132,745	120,000	120,000
No. disaster exercises coordinated	5	5	5	5	5
No. trauma cases reviewed	5,000	3,750	4,376	5,000	5,000
<b>EFFICIENCY</b>					
Cost per prehospital report processed	\$ .30	\$ .30	\$ .30	\$ .30	\$ .30
Cost per disaster exercise conducted	\$400	\$400	\$400	\$400	\$400
Cost per case reviewed	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
<b>EFFECTIVENESS</b>					
% of EMT-1 or higher field evaluations	.95	.95	.95	.95	.95
% of prehospital data available for Management Information Reports to providers and EMS agency	.80	.80	.80	.80	.80
% of prehospital personnel participation in disaster exercises	.80	.80	.80	.80	.80
% of trauma cases reviewed where performance meets standards	.95	.95	.95	.95	.95

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
4194	Consulting Physician Specialist	0	0.00	1	0.50	0	\$78,000
2379	Chief, Emergency Medical Svcs.	1	1.00	1	1.00	49,236	54,792
2382	Coord., Emergency Medical Svcs.	3	3.00	3	3.00	127,584	137,988
2302	Administrative Assistant III	2	2.00	2	2.00	79,680	85,296
8897	Sr. Dept'l Computer Specialist	1	1.00	0	0.00	39,000	0
2505	Senior Accountant	1	1.00	0	0.00	37,608	0
2412	Analyst II	0	0.00	1	1.00	0	37,188
2366	EDP Coordinator, Health Svcs.	0	0.00	1	1.00	0	37,572
2387	Quality Assurance Specialist	6	6.00	6	6.00	199,872	222,768
2303	Administrative Assistant II	1	1.00	1	1.00	33,684	36,060
3120	Dept'l Computer Specialist III	1	1.00	1	1.00	29,256	35,652
2384	Emergency Med. Svcs. Specialist	4	4.00	4	4.00	123,264	135,264
2304	Administrative Assistant I	1	1.00	1	1.00	28,188	29,460
2754	Board Secretary	0	0.00	2	1.50	0	37,458
2761	Group Secretary	1	1.00	1	1.00	22,824	24,612
2757	Administrative Secretary II	3	2.50	1	1.00	51,930	22,968
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
2700	Intermediate Clerk Typist	3	3.00	3	3.00	52,380	55,944
9999	Extra Help		6.00		6.00	100,787	100,787
<b>Total</b>		<b>29</b>	<b>34.50</b>	<b>30</b>	<b>35.00</b>	<b>\$995,981</b>	<b>\$1,153,805</b>
<b>Salary Adjustments:</b>						<b>\$ 9,235</b>	<b>(2,916)</b>
<b>Premium/Overtime Pay:</b>						<b>26,000</b>	<b>26,000</b>
<b>Employee Benefits:</b>						<b>228,919</b>	<b>294,942</b>
<b>Salary Savings:</b>						<b>(15,542)</b>	<b>(17,745)</b>
<b>Total Adjustments</b>						<b>\$248,612</b>	<b>\$300,281</b>
<b>Program Totals</b>		<b>29</b>	<b>34.50</b>	<b>30</b>	<b>35.00</b>	<b>\$1,244,593</b>	<b>\$1,454,086</b>

PROGRAM: IMMIGRATION HEALTH SERVICES

DEPARTMENT: HEALTH SERVICES

PROGRAM #: 42604

ORGANIZATION #: 6000

MANAGER: Yvonne McGuire-Lewis

REFERENCE: 1990-91 Proposed Budget - Pg. 16-22

AUTHORITY: The Immigration Reform and Control Act of 1986 (IRCA) provided the opportunity for eligible persons living in the United States unlawfully to adjust their status to that of "lawful resident". The Act also appropriated funds to defray state and local government costs for services to newly legalized persons on a cost reimbursement basis.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$0	\$114,246	\$284,343	\$319,282	\$485,919	52.2
Services & Supplies	0	14,348	27,727	201,236	28,495	(85.8)
Other Charges	0	0	10,321	0	0	0.0
Fixed Assets	0	10,915	12,659	10,713	942	(91.2)
<b>TOTAL DIRECT COST</b>	<b>\$0</b>	<b>\$139,509</b>	<b>\$335,050</b>	<b>\$531,231</b>	<b>\$515,356</b>	<b>(3.0)</b>
<b>PROGRAM REVENUE</b>	<b>(0)</b>	<b>(800,528)</b>	<b>(270,014)</b>	<b>(697,577)</b>	<b>(524,462)</b>	<b>(24.8)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$0</b>	<b>\$(661,019)</b>	<b>\$65,036</b>	<b>\$(166,346)</b>	<b>\$(9,106)</b>	<b>(94.5)</b>
<b>STAFF YEARS</b>	<b>0.00</b>	<b>3.00</b>	<b>6.69</b>	<b>9.00</b>	<b>12.00</b>	<b>33.3</b>

**PROGRAM DESCRIPTION**

Immigration Health Services (IHS) is responsible for the overall policy direction, central administration, coordination, oversight and evaluation of the Department's Immigration Reform and Control Act of 1986 (IRCA) implementation activities and projects. A major area of responsibility is to maximize Federal State Legalization Impact Assistance Grant (SLIAG) reimbursement for the costs of services provided by County Department of Health Services programs to newly legalized persons.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Immigration Health Services' Salaries and Benefits were less than budgeted by 11% (\$35,000) for FY 1989-90 due to recruitment time necessary to fill new positions. Services and Supplies were less than budgeted as the program did not require the use of contract professional services for the purpose of data-based systems design and modification of existing computer information systems as budgeted. The \$10,321 in "Other Charges" is for the lease-purchase of a copier and a memory typewriter (both of which are now owned outright).

**1990-91 OBJECTIVES**

1. Management Information System development and maintenance.
2. Implementation of procedures to identify and document SLIAG reimbursable costs in all affected Health Services programs.
3. Timely preparation of SLIAG reimbursement claims.
4. Development and implementation of alternative SLIAG claiming methods.

**1990-91 SUB PROGRAM ACTIVITIES**

The increase in Salaries and Benefits from FY 1989-90 to FY 1990-91 is the result of negotiated salary increases and the addition (3/27/90, #11) of three positions (Analyst II, Associate Systems Analyst, and a Data Entry Operator) for the purpose of supporting SLIAG data collection and monitoring efforts. The Board's action also added a Senior Accountant position, which was subsequently transferred to Support Services (Change Letter #564). The reduction in Services and Supplies is the result of not requiring a contract data-base systems consultant.

The activities of this program are summarized as follows:

1. Immigration Health Services (12.00 SY; E = \$515,536; R = \$524,462) is:
  - o Discretionary/Discretionary Service Level.
  - o Reviewing and interpreting Federal/State regulations pertaining to SLIAG.
  - o Monitoring and recommending support of legislative action.
  - o Identifying SLIAG reimbursable services performed by Health Services programs.
  - o Preparing and monitoring revenue agreements.
  - o Identifying and tracking all SLIAG services and associated costs.
  - o Tracking expenditures of SLIAG appropriations.
  - o Preparing and submitting SLIAG reimbursement claims to the State on behalf of Health Services programs.
  - o Developing patient data collection and SLIAG cost reporting procedures as needed in each of the affected DHS programs.
  - o Preparing memoranda of understanding with affected DHS programs to facilitate the implementation and administration of the SLIAG program.
  - o Coordinating with State Department of Health Services SLIAG officials to clarify or resolve SLIAG issues affecting County Health programs.



## PROGRAM: IMMIGRATION HEALTH SERVICES

DEPARTMENT: HEALTH SERVICES

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
NONE:				
State Aid SLIAG (no match required)	\$341,166	\$762,995	\$617,748	\$(145,247)
Sub-Total	\$341,166	\$762,995	\$617,748	\$(145,247)
Total Direct Program Revenue	\$341,166	\$762,995	\$617,748	\$(145,247)
Department Overhead and County External Overhead Allocation:	\$(71,152)	\$(65,418)	\$(93,286)	\$(27,868)
Total	\$270,014	\$697,577	\$524,462	\$(173,115)

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT:				
General Fund Support	\$65,036	\$(166,346)	\$(9,106)	\$157,240
Sub-Total	\$65,036	\$(166,346)	\$(9,106)	\$157,240
Total	\$65,036	\$(166,346)	\$(9,106)	\$157,240

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** The SLIAG revenues shown as actuals for FY 1989-90 are based upon the claims submitted to the State for FY 1988-89 as well as an accrual for claims to be submitted for FY 1989-90. Actual revenues are less than FY 1989-90 Adopted Budget figures due to delays on the part of the State of California in verifying and screening claims, and final reimbursement to counties.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of all health programs, even those not funded by AB 75 revenues, must be maintained at prior year levels.

**FIXED ASSETS**

Item	Quantity	Cost
DESK	3	\$942
<b>Total</b>		<b>\$942</b>

**Vehicles/Communication Equipment:**

Item	Quantity	Cost
NONE	0	\$0
<b>Total</b>		<b>\$0</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Immigration Health Services					
<b>% OF RESOURCES:</b> 100%					
<b>WORKLOAD</b>					
Programs for which SLIAG claims were submitted:					
Public Health	n/a	16	17	n/a	17
LIMA	n/a	3	3	n/a	3
Mental Health	n/a	n/a	1	n/a	1
IRCA patients claimed	n/a	216	525	n/a	850
Data collection systems modified to IRCA:					
Public Health	n/a	8	n/a	n/a	n/a
Primary Care services	n/a	n/a	21	n/a	n/a
Additional alternative claims methods developed	n/a	1	1	n/a	1
<b>EFFICIENCY</b>					
*SLIAG dollars claimed for fiscal year	n/a	\$2,118,763	\$2,465,000	n/a	\$3,134,061
Programs added to IRCA database	n/a	0	5	n/a	3

**EFFECTIVENESS**

Not applicable.

\*SLIAG dollars claimed in FYs 1988-89 and 1989-90 are still subject to adjustments based on final State/Federal claims adjudication. For FY 1989-90, only three quarters' worth of claims have been submitted for some programs.

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
4104	Chief, Immigration Health Svcs.	1	1.00	1	1.00	\$48,060	\$53,244
2427	Associate Systems Analyst	0	0.00	1	1.00	0	42,876
2413	Analyst III	2	2.00	2	2.00	77,976	85,104
2412	Analyst II	2	2.00	3	3.00	70,128	111,564
2757	Administrative Secretary II	1	1.00	1	1.00	20,772	22,968
2700	Intermediate Clerk Typist	2	2.00	2	2.00	34,920	37,296
3030	Data Entry Operator	1	1.00	2	2.00	15,132	34,704
<b>Total</b>		<b>9</b>	<b>9.00</b>	<b>12</b>	<b>12.00</b>	<b>\$266,988</b>	<b>\$387,756</b>
<b>Salary Adjustments:</b>						<b>\$(8,599)</b>	<b>(5,764)</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>65,586</b>	<b>109,285</b>
<b>Salary Savings:</b>						<b>(4,693)</b>	<b>(5,358)</b>
<b>Total Adjustments</b>						<b>\$52,294</b>	<b>\$98,163</b>
<b>Program Totals</b>		<b>9</b>	<b>9.00</b>	<b>12</b>	<b>12.00</b>	<b>\$319,282</b>	<b>\$485,919</b>

**AUTHORITY:** This program carries out the provisions of the Board of Supervisors Policy A-67, Primary Care Services for the Poor. This authority governs the provision of primary health care services to residents of the County of San Diego.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$328,405	\$384,292	\$558,779	\$522,756	\$615,570	17.8
Services & Supplies	2,781,960	4,289,997	2,765,100	3,616,190	2,906,438	(19.6)
Other Charges	0	0	0	0	0	0.0
Fixed Assets	54,278	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$3,164,643</b>	<b>\$4,674,289</b>	<b>\$3,323,879</b>	<b>\$4,138,946</b>	<b>\$3,522,008</b>	<b>(14.9)</b>
<b>PROGRAM REVENUE</b>	<b>(1,739,202)</b>	<b>(3,554,825)</b>	<b>(2,060,798)</b>	<b>(2,636,639)</b>	<b>(2,076,265)</b>	<b>(21.3)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,425,441</b>	<b>\$1,119,464</b>	<b>\$1,263,081</b>	<b>\$1,502,307</b>	<b>\$1,445,743</b>	<b>(3.8)</b>
<b>STAFF YEARS</b>	<b>10.01</b>	<b>10.33</b>	<b>13.58</b>	<b>14.67</b>	<b>14.67</b>	<b>0.0</b>

**PROGRAM DESCRIPTION**

The Primary Care Services Program is responsible for the coordination, administration and maintenance of primary care services, refugee preventive health services, health screenings for the homeless in County emergency homeless shelters during severe cold weather, emergency dental services for inmates in the custody of the Probation Department, and the operations of the Physical Health Services Computer System (a medical records, case management, billing and information system). Primary care, refugee preventive health services, emergency dental and health screening services are purchased by the County from community clinics, community-based organizations and a refugee resettlement program for refugee health services. The purposes of these programs are: (1) to provide a wide range of high quality, low-cost, accessible primary care services, general medicine, pediatrics, obstetrics, gynecology and some specialty and preventive health services (in designated clinics) to the working poor residents of the County; and (2) to provide preventive health care for newly arrived refugees to prevent the spread of communicable diseases (such as Hepatitis B and tuberculosis), and to improve their health status. These residents, (who represent significant segments of the population), are affected by such conditions as high infant mortality, low birth-weight babies, inaccessible primary physicians and inadequate resources to pay for their health care services. In relation to the coordination, delivery and maintenance of these services, functions performed by Primary Care Services Program include contract development and negotiation, claims processing (performance, quality assurance and program evaluation), and the provision and/or acquisition of technical assistance. Also, the Primary Care Services Program is responsible for the administration, operation and maintenance of the Physical Health Services Computer System, a MUMPS System. The MUMPS system is a 24-hour, on-line, multi-computer, multi-user system supporting the health care information needs of thirteen (13) community clinics and nine (9) Department of Health Services units.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Salaries and benefits exceeded budgeted amounts by a slight margin. However, Services and Supplies were underspent by 24% due to the expiration of a contract for pass-through purchase of pharmaceuticals for the contractor clinics. This contract is currently being renegotiated and will be in operation again in FY 90-91. This account was further underspent due to the discontinuation of Title X Family Planning funding as a pass-through from the County to the private clinics, and to underrealization of SLIAG revenues.

**1990-91 OBJECTIVES**

1. To provide 154,000 primary care patient visits to poor and working poor persons unable to pay the full cost of service.
2. To provide 2,000 newly arrived refugees with 6,500 preventive health services including health assessments, follow-up, health education and other support services.
3. To maintain access availability for the Physical Health Services Computer system at 97%.
4. To develop and implement the remaining 50% of standards and processes for the Division to assist contractors to achieve and maintain at least a 90% (Acceptable) compliance level with their contract.
5. To select and implement an Edgemoor Geriatric Hospital information system.
6. To develop mission, goals and objectives, and policies and procedures for the Physical Health Services Computer System.
7. To develop standardized eligibility and data reporting systems for all programs in Physical Health Services.
8. To transfer existing computer software from current DEC PDP 11/70 to the DEC VAX minicomputer.

**1990-91 SUB PROGRAM ACTIVITIES**

The 1989-90 CAO Adopted Budget reflects a decrease in Primary Care Services as a result of the termination of Title X Family Planning funding for contracted services.

The activities of this program are summarized as follows:

1. Primary Care (8.67 SY; E = \$3,063,788; R = \$1,618,045) provides accessible, low-cost primary care services (general medicine, pediatrics, obstetrics, gynecology) to poor and working poor residents through 13 contracts providing services at 22 community clinic sites. This service is:
  - o Discretionary/Discretionary Service Level.
  - o Partially funded by AB 8 and Federal Title X funds and SLIAG funds.
  - o Providing 154,000 medical visits to poor and working poor residents unable to pay the full cost of services, and providing 4,270 Title X family planning visits to low income residents of the County.
2. Refugee Preventive Health (2.5 SY; E = \$299,486; R = \$299,486) provides health assessments and treatment for newly arrived refugees to prevent the spread of communicable diseases, improve health status, and eliminate health barriers to employment. This service is:
  - o Discretionary/Discretionary Service Level.
  - o Providing 6,500 services to ensure that 90% of all newly arrived refugees are screened for health problems and receive appropriate care.
  - o Offset 100% by State Refugee Preventive Health, State SNAP, AB 8 and Refugee Medical Assistance funds.
3. Physical Health Services Computer System Support (3.5 SY; E = \$158,734; R = \$158,734). This service is:
  - o Discretionary/Discretionary Service Level.
  - o Providing 97% system availability and technical/programming support to the MUMPS/COSTAR computerized medical record, billing system, and standardized management information system reports for County use.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
Pharmacy Issues - Community Clinics	\$29,607	\$300,000	\$300,000	\$0
Sub-Total	\$29,607	\$300,000	\$300,000	\$0
<b>GRANTS:</b>				
State - AB 8 (29.191% match requirement)	\$1,806,979	\$1,751,497	\$1,751,497	0
State - MISP (no match required)	0	20,894	20,894	0
Refugee Preventive Health (no match required)	183,000	184,839	184,839	0
State Aid SLIAG (no match required)	108,962	613,640	90,000	(523,640)
CHIP-AB75 Other Health Services	113,838	0	0	0
Prior Year Revenue	59,207	0	0	0
Sub-Total	\$2,271,986	\$2,570,870	\$2,047,230	\$(523,640)
<b>OTHER:</b>				
Federal - Family Planning Title X	\$0	\$186,112	\$0	\$(186,112)
Other Miscellaneous	160	0	0	0
Recovered Expenditures	498	0	0	0
Sub-Total	\$658	\$186,112	\$0	\$(186,112)
Total Direct Program Revenue	\$2,302,251	\$3,056,982	\$2,347,230	\$(709,752)
Department Overhead and County External Overhead Allocation:	\$(241,453)	\$(420,343)	\$(270,965)	\$149,378
<b>Total</b>	<b>\$2,060,798</b>	<b>\$2,636,639</b>	<b>\$2,076,265</b>	<b>\$(560,374)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>REVENUE MATCH:</b>				
AB 8 (29.191% budgeted match)	\$527,475	511,279	511,279	0
SNAP (100.00% budgeted match)		0		0
Sub-Total	527,475	511,279	511,279	0
<b>GENERAL FUND SUPPORT:</b>				
AB 8	735,606	991,028	934,464	(56,564)
Sub-Total	735,606	991,028	934,464	(56,564)
<b>Total</b>	<b>1,263,081</b>	<b>1,502,307</b>	<b>1,445,743</b>	<b>(56,564)</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

The SLIAG revenues shown as actuals for FY89-90 are based upon the claims submitted to the State for FY89-90 as well as an accrual for claims to be submitted for FY89-90. CHIP-AB75 resulted from mid-year appropriation of funds for purchase of dental equipment. Charges for pharmaceutical supplies purchased on behalf of community clinics did not meet budget due to expiration of a contract for purchasing of such supplies (for which the clinics reimburse the County). The contract is being renegotiated and will be back in effect for the balance of FY90-91.

Decrease in Family Planning Title X revenues is the result of the private clinics now receiving the funding directly from the federal government, rather than using the County as an administrative pass-through.

The percentage of required match for the AB 8 revenue is based upon the County share for all eligible programs proportionate to the total allocation for all eligible programs. The required match for those programs having a lower proportionate share of net county cost is met by the match in other AB 8 eligible programs.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of all health programs, even those not funded by AB 75 revenues, must be maintained at prior year levels.



## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY:</b>					
Primary Care					
<b>% OF RESOURCES:</b> 100%					
<b>WORKLOAD</b>					
Primary Care Patient Visits	157,433	153,173	154,183	154,000	154,000
Refugee Preventive Health:					
Number of refugees screened	1,811	2,100	2,285(a)	1,800	2,000(a)
Number of services provided	12,472	4,818	5,660(a)	3,400	6,500(a)
Refugee Targeted Assistance:					
Number of refugees screened for TB, Hepatitis B	1,052	n/a	n/a	n/a	n/a
Number of services provided for TB, Hepatitis B	2,072	n/a	n/a	n/a	n/a
Title X Family Planning					
Number of patients served	n/a	3,743	1,296(b)	1,870	0(b)
Number of medical encounters	n/a	8,545	3,130(b)	4,270	0(b)
CMS Primary Care Patient Visits	n/a	11,659	n/a	n/a(d)	n/a
<b>EFFICIENCY</b>					
Clinic Provider Productivity:					
Physicians (patient visits per FTE)	n/a	4,153	4,675	5,400	n/a(c)
Mid-level practitioner	n/a	4,452	3,507	4,300	n/a(c)
Unit Costs					
Cost per visit-Primary Care	\$14.01	\$15.37	\$14.98	\$15.08	\$15.59
Cost per service - Refugee Preventive Health	\$8.26	\$18.26	\$18.20	\$23.88	\$23.85
Cost per visit - Title X Family Planning	n/a	\$20.77	\$29.73	\$21.75	n/a(b)
Funding Agency Acceptable Funding Rate per Visit	n/a	\$77.06	\$94.00	\$94.00	n/a
Cost per visit - CMS Primary Care	n/a	\$68.87	n/a	n/a(d)	n/a

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b><u>EFFECTIVENESS</u></b>					
Percent of target population served (based on 90% of patients who are poor/indigent)	14.4%	13.0%	13.0%	13.0%	12.6%
Percent of COSTAR Computer system availability to community clinic and departmental users	98.5%	97.0%	98.0%	97.0%	97.0%

- (a) FY89-90 actuals and FY 90-91 adopted figures reflect increased demand for services and increases in refugee funding (Refugee Medical Assistance).
- (b) Title X Federal Family Planning contracts terminated 12-31-89; FY 90-91 budget is reflected accordingly.
- (c) Beginning FY 90-91, these statistics are no longer required under the Primary Care Services contract.

		STAFFING SCHEDULE					
Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
4125	Chief, Primary Care Services	1	1.00	1	1.00	\$49,236	\$53,244
2413	Analyst III	1	1.00	1	1.00	38,988	42,552
2412	Analyst II	3	3.00	3	3.00	105,192	111,564
2366	EDP Coordinator, COSTAR	1	1.00	1	1.00	40,188	37,572
4517	Certified Nurse Practitioner	1	1.00	1	1.00	35,256	35,004
3120	Dept'l Computer Specialist III	1	1.00	1	1.00	29,256	35,652
2425	Associate Accountant	1	1.00	1	1.00	31,020	32,364
2411	Analyst I	1	1.00	1	1.00	26,388	29,568
3119	Dept'l Computer Specialist II	1	1.00	1	1.00	18,456	29,016
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
2700	Intermediate Clerk Typist	2	2.00	2	2.00	34,920	37,296
9999	Extra Help		0.67		0.67	8,020	8,020
<b>Total</b>		<b>14</b>	<b>14.67</b>	<b>14</b>	<b>14.67</b>	<b>\$437,608</b>	<b>\$473,848</b>
<b>Salary Adjustments:</b>						<b>\$(13,484)</b>	<b>12,139</b>
<b>Premium/Overtime Pay:</b>						<b>200</b>	<b>200</b>
<b>Employee Benefits:</b>						<b>105,447</b>	<b>137,393</b>
<b>Salary Savings:</b>						<b>(7,015)</b>	<b>(8,010)</b>
<b>Total Adjustments</b>						<b>\$85,148</b>	<b>\$141,722</b>
<b>Program Totals</b>		<b>14</b>	<b>14.67</b>	<b>14</b>	<b>14.67</b>	<b>\$522,756</b>	<b>\$615,570</b>

PROGRAM: UNIVERSITY HOSPITAL

DEPARTMENT: HEALTH SERVICES

PROGRAM #: 42699  
MANAGER: Paul B. Simms

ORGANIZATION #: 6000  
REFERENCE: 1990-91 Proposed Budget - Pg. 16-24

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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$188,221	\$130,880	\$121,520	\$149,049	\$113,551	(23.8)
Services & Supplies	52	0	0	0	0	0.0
Other Charges	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$188,273</b>	<b>\$130,880</b>	<b>\$121,520</b>	<b>\$149,049</b>	<b>\$113,551</b>	<b>(23.8)</b>
<b>PROGRAM REVENUE</b>	<b>(178,753)</b>	<b>(124,766)</b>	<b>(108,669)</b>	<b>(121,786)</b>	<b>(95,048)</b>	<b>(22.0)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$9,520</b>	<b>\$6,114</b>	<b>\$12,851</b>	<b>\$27,263</b>	<b>\$18,503</b>	<b>(32.1)</b>
<b>STAFF YEARS</b>	<b>3.54</b>	<b>2.55</b>	<b>2.11</b>	<b>3.00</b>	<b>2.00</b>	<b>(33.3)</b>

**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.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 1989-90 Actuals for salaries and benefits reflect a savings of \$27,529. This savings is a result of the retirement of one County employee.

**1990-91 OBJECTIVES**

N/A

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. The University Hospital Program (2.0 SY; E = \$113,551; R = \$95,048) is:

- o Discretionary/Discretionary Service Level.
- o Providing for the salaries and benefit costs of two employees retained at University Hospital. County employees in the classified service of the County of San Diego as of June 30, 1966, were to be retained at the University Hospital by the Regents of the University under the terms of the Operating Agreement Program.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
University Hospital	\$121,784	\$140,735	\$107,595	\$(33,140)
P/R Warrant Preparation Charge	115	1,000	500	(500)
Sub-Total	\$121,899	\$141,735	\$108,095	\$(33,640)
Total Direct Program Revenue	\$121,899	\$141,735	\$108,095	\$(33,640)
Department Overhead and County External Overhead Allocation:	\$(13,230)	\$(19,949)	\$(13,047)	\$6,902
<b>Total</b>	<b>\$108,669</b>	<b>\$121,786</b>	<b>\$95,048</b>	<b>\$(26,738)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT	\$12,851	\$27,263	\$18,503	\$(8,760)
Sub-Total	\$12,851	\$27,263	\$18,503	\$(8,760)
<b>Total</b>	<b>\$12,851</b>	<b>\$27,263</b>	<b>\$18,503</b>	<b>(8,760)</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** Continuing staff attrition results in this program's revenues decreasing. Actual expenditures are usually less than budgeted amounts because the timing of staff retirements or terminations is unpredictable.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of all health programs, even those not funded by AB 75 revenues, must be maintained at prior year levels.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
4530	Nurse Anesthetist	1	1.00	1	1.00	\$49,740	\$49,752
4538	Staff Nurse II	1	1.00	0	0.00	31,908	0
4317	Clinical Laboratory Technologist	1	1.00	1	1.00	29,424	30,432
<b>Total</b>		<b>3</b>	<b>3.00</b>	<b>2</b>	<b>2.00</b>	<b>\$111,072</b>	<b>\$80,184</b>
<b>Salary Adjustments:</b>						<b>\$(230)</b>	<b>3,221</b>
<b>Premium/Overtime Pay:</b>						<b>1,948</b>	<b>1,948</b>
<b>Employee Benefits:</b>						<b>38,272</b>	<b>30,496</b>
<b>Salary Savings:</b>						<b>(2,013)</b>	<b>(2,298)</b>
<b>Total Adjustments</b>						<b>\$37,977</b>	<b>\$33,367</b>
<b>Program Totals</b>		<b>3</b>	<b>3.00</b>	<b>2</b>	<b>2.00</b>	<b>\$149,049</b>	<b>\$113,551</b>

PROGRAM #: 41014  
 MANAGER: Betty Collins

ORGANIZATION #: 6000  
 REFERENCE: 1990-91 Proposed Budget - Pg. 16-25

AUTHORITY: Sections 300-3507 of the Health & Safety Code require health information, education, and nursing services for senior citizens and high risk groups and also the identification of health needs and problems.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$679,065	\$737,607	\$658,900	\$769,356	\$686,133	(10.8)
Services & Supplies	35,050	43,763	37,751	61,460	39,694	(35.4)
Other Charges	0	4,940	4,940	4,940	4,940	0.0
Fixed Assets	26,900	4,186	3,347	2,932	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$741,015</b>	<b>\$790,496</b>	<b>\$704,938</b>	<b>\$838,688</b>	<b>\$730,767</b>	<b>(12.9)</b>
<b>PROGRAM REVENUE</b>	<b>\$(422,415)</b>	<b>\$(456,283)</b>	<b>\$(545,241)</b>	<b>\$(472,417)</b>	<b>\$(407,823)</b>	<b>(13.7)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$318,600</b>	<b>\$334,213</b>	<b>\$159,697</b>	<b>\$366,271</b>	<b>\$322,944</b>	<b>(11.8)</b>
<b>STAFF YEARS</b>	<b>18.49</b>	<b>21.90</b>	<b>16.92</b>	<b>19.83</b>	<b>16.58</b>	<b>(16.4)</b>

#### PROGRAM DESCRIPTION

Adult Special Health Nursing Services provides 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 adults, especially the elderly. These high risk adults are assisted in maintaining independent living through positive health practices. Program services are provided by working in cooperation with the community clinics, hospitals, private physicians and other related disciplines in health and social service agencies. Also, public health nurses coordinate health service for some of the low income high risk elderly who have complex health problems. This reduces costly hospitalizations and institutionalization. In addition, this program includes enforcement of the County's and various cities' no-smoking ordinances. Public Health education services are provided in support of the Environmental Health Services Program.



**1989-90 BUDGET TO ACTUAL COMPARISON**

The variance between FY 1989-90 Budgeted and Actual costs are the result of problems being experienced Department-wide in the recruiting and retention of nursing staff.

**1990-91 OBJECTIVES**

1. Serve senior citizens and other adults with 9,500 nursing contacts to provide health assessments, counseling, referral and follow-up services.
2. Provide for consultation and follow-up to encourage voluntary compliance for 250 alleged violations of the no smoking ordinances.

**1990-91 SUB PROGRAM ACTIVITIES**

The reductions to direct costs in the FY 1990-91 Adopted Budget are the result of the North County Occupant Protection Project and the SNAP funded Elder Care Project both coming to an end. Corresponding reductions were also made to Program Revenue and grant-funded staff years have been eliminated.

The activities of this program are summarized as follows:

1. Adult Special Health Services (15.58 SY; E = \$694,129; R = \$377,780) is:
  - o Mandated/Discretionary Service Level.
  - o Decreasing 3.41 staff years.
  - o Providing 9,500 Public Health Nurse contacts to senior citizens and other adults.
  - o Providing 500 Senior Citizen screenings through the Preventive Health Care for the Aging (PHCA) State Grant.
2. Environmental Health Support Services (1.00 SY; E = \$36,638; R = \$30,043) is:
  - o Mandated/Discretionary Service Level.
  - o Offset by revenue collected by Environmental Health Services.
  - o Increasing 0.16 staff years.
  - o Inclusive of public health education staff time utilized in support of the Environmental Health Service's Program.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GRANTS:</b>				
State AB 8 (29.191% match requirement)	\$430,255	\$408,201	\$408,201	\$0
SNAP-Elder Care Project (100% match requirement)	66,400	66,400	0	(66,400)
State-Preventive Health Care-Aging (100.00% match requirement)	40,981	52,981	52,981	0
State-Office of Traffic Safety	49,463	63,032	0	(63,032)
State Aid SLIAG (no match required)	34,456	0	0	0
<b>Sub-Total</b>	<b>\$621,555</b>	<b>\$590,614</b>	<b>\$461,182</b>	<b>\$(129,432)</b>
<b>OTHER:</b>				
Environmental Health Services' revenues redirected for Public Health Services for Support Services	\$36,255	\$36,638	\$36,638	\$0
Prior Year Revenue Adjustment	(1,373)	0	0	0
<b>Sub-Total</b>	<b>\$34,882</b>	<b>\$36,638</b>	<b>\$36,638</b>	<b>\$0</b>
<b>Total Direct Program Revenue</b>	<b>\$656,437</b>	<b>\$627,252</b>	<b>\$497,820</b>	<b>\$(129,432)</b>
Department Overhead and County External Overhead Allocation:	\$(111,196)	\$(154,835)	\$(89,997)	\$64,838
<b>Total</b>	<b>\$545,241</b>	<b>\$472,417</b>	<b>\$407,823</b>	<b>\$(64,594)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GRANTS:</b>				
AB 8 (29.191% budgeted match)	\$125,596	\$119,158	\$119,158	\$0
SNAP-Elder Care Project (100% budgeted match)	66,400	66,400	0	(66,400)
State Preventive Health Care for the Aging (100% budgeted match)	40,981	52,981	52,981	0
<b>Sub-Total</b>	<b>\$232,977</b>	<b>\$238,539</b>	<b>\$172,139</b>	<b>\$(66,400)</b>
<b>GENERAL FUND SUPPORT:</b>				
General Fund Support	\$(73,280)	\$127,732	\$150,805	\$23,073
<b>Sub-Total</b>	<b>\$(73,280)</b>	<b>\$127,732</b>	<b>\$150,805</b>	<b>\$23,073</b>
<b>Total</b>	<b>\$159,697</b>	<b>\$366,271</b>	<b>\$322,944</b>	<b>\$(43,327)</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** FY 1990-91 Adopted direct program revenues are \$129,432 less than the 1989-90 budgeted level. This reduction is the result of grant projects having come to a conclusion. Budgeted expenditures related to these projects have also been reduced. FY 1989-90 Actual revenues were essentially as budgeted, except that AB 8 revenues exceeded budget.

The percentage of required match for the AB 8 revenue is based upon the County share for all eligible programs proportionate to the total allocation for all eligible programs. The required match for those programs having a lower proportionate share of net County cost is met by the match in other AB 8 eligible programs.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of all health programs, even those not funded by AB 75 revenues, must be maintained at prior year levels.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY I.:</b>					
<b>Adult Special Health Services</b>					
<b>% OF RESOURCES: 100%</b>					
<b><u>WORKLOAD</u></b>					
Public Health Nurse Contacts	10,823	10,506	10,072	8,000	9,500
Individuals Visited	2,391	1,995	1,605	1,750	(a)
Senior Citizen Screenings	7,277	6,432	2,761	6,000	(b)
Individuals Screened	1,853	1,756	815	1,700	(b)
No-Smoking Ordinance Complaints Handled	220	234	174	200	250
No-Smoking Ordinance Information Calls Handled	0	0	1,920	(c) 0	3,000
Seat Belt & Safety Seat Education Presentations	57	64	(d) 13	(d) 25	(d) 0
Number of Individuals Reached	5,370	9,740	(d) 150	(d) 3,000	(d) 0
<b><u>EFFICIENCY</u></b>					
Cost per Community Nursing Service	\$30.26	\$34.05	\$38.35	\$36.00	\$45.00

**EFFECTIVENESS**

N/A

(a) A count of unduplicated individuals visited are no longer applicable to the number of Public Health Nurse contacts shown above due to the increasing diversity of types of Public Health Nursing services provided.

(b) Resources available for services to seniors have now been focused on support services for the frail elderly which are included in the number of Public Health Nurse Contacts above. Senior Citizen Health Screenings are no longer a representative performance indicator.

(c) New category budgeted for the first time in Fy 1990-91.

(d) Program ended December 31, 1989.

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
4560	Chief Nurse, Public Health	0	0.25	0	0.25	\$12,309	\$13,566
4805	Chief, Public Health Education	0	0.25	0	0.25	12,309	13,266
2413	Analyst III	1	0.00	1	0.00	0	0
4842	Supv Health Information Spec.	0	0.17	0	0.17	6,540	6,328
4567	Senior Public Health Nurse	3	2.50	3	2.50	90,120	88,680
4565	Public Health Nurse II	9	9.25	8	8.25	319,791	276,903
4844	Supv. Public Health Educator	0	0.08	0	0.08	3,179	2,920
4103	Public Health Nutrition Manager	1	0.25	1	0.25	8,667	8,658
4815	Health Information Spec. I	0	0.00	1	0.00	0	0
4821	Public Health Educator I	0	0.00	1	0.25	0	7,785
4825	Health Educator	3	1.25	0	0.00	38,925	0
4770	Dietitian	1	0.00	1	0.00	0	0
4824	Health Education Associate	1	1.00	1	1.00	24,672	26,352
2730	Senior Clerk	2	2.50	2	2.50	51,720	54,990
2756	Administrative Secretary I	0	0.17	0	0.17	3,010	3,214
2700	Intermediate Clerk Typist	1	0.66	1	0.41	11,640	7,770
4911	Social Services Aid II	1	1.00	0	0.00	17,664	0
9999	Extra Help		0.50		0.50	16,762	15,591
<b>Total</b>		<b>23</b>	<b>19.83</b>	<b>20</b>	<b>16.58</b>	<b>\$617,308</b>	<b>\$526,023</b>
<b>Salary Adjustments:</b>						<b>\$1,332</b>	<b>11,905</b>
<b>Premium/Overtime Pay:</b>						<b>4,391</b>	<b>4,391</b>
<b>Employee Benefits:</b>						<b>157,032</b>	<b>152,253</b>
<b>Salary Savings:</b>						<b>(10,707)</b>	<b>(8,439)</b>
<b>Total Adjustments</b>						<b>\$152,048</b>	<b>\$160,110</b>
<b>Program Totals</b>		<b>23</b>	<b>19.83</b>	<b>20</b>	<b>16.58</b>	<b>\$769,356</b>	<b>\$686,133</b>

PROGRAM #: 41005  
 MANAGER: Nancy L. Bowen, M.D.

ORGANIZATION #: 6000  
 REFERENCE: 1990-91 Proposed Budget - Pg. 16-26

AUTHORITY: Sections 248-270.1 of the Health and Safety Code direct the County to establish and administer a program for physically defective or handicapped persons under the age of 21.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$2,259,436	\$2,198,685	\$2,658,623	\$3,148,830	\$3,641,276	15.6
Services & Supplies	36,021	78,111	92,697	200,355	108,729	(45.7)
Other Charges	4,623,218	4,741,473	2,976,376	8,253,041	9,001,223	9.1
Fixed Assets	110,274	707	20,393	21,800	19,250	(11.7)
<b>TOTAL DIRECT COST</b>	<b>\$7,028,949</b>	<b>\$7,018,976</b>	<b>\$5,748,089</b>	<b>\$11,624,026</b>	<b>\$12,770,478</b>	<b>9.9</b>
<b>PROGRAM REVENUE</b>	<b>(5,227,133)</b>	<b>(6,336,726)</b>	<b>(6,568,018)</b>	<b>(9,955,481)</b>	<b>(10,902,307)</b>	<b>9.5</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,801,816</b>	<b>\$682,250</b>	<b>* \$(819,929)</b>	<b>\$1,668,545</b>	<b>\$1,868,171</b>	<b>12.0</b>
<b>STAFF YEARS</b>	<b>68.56</b>	<b>72.05</b>	<b>71.79</b>	<b>88.66</b>	<b>98.18</b>	<b>10.7</b>

#### 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 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 services 9,000. The program provides care for very serious illnesses such as renal disease, leukemia, cancer, muscular dystrophy, cerebral palsy, cystic fibrosis, serious heart conditions, liver and bone marrow transplants 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 State-approved CCS panel physicians working at and in conjunction with State-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 and follow-up. Therapy and rehabilitation are provided in Medical Therapy Units (MTU's) in conjunction with schools for the physically handicapped. MTU's are located in San Diego, El Cajon, Chula Vista, Vista, Escondido and Solana Beach. 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 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.

\*See Revenue Detail page for explanation of negative net County cost.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 1989-90 Actuals for salaries and benefits are less than budgeted as a result of the difficulty in recruiting and retaining professional staff, physical therapists and occupational therapists. In addition, positions added in the FY 1989-90 budget were vacant until classified and added to the salary ordinance. Services and supply expenditures were minimized to offset budgeted SLIAG revenue which was not actualized. The cost of diagnostic and treatment services paid with Other Cost appropriations are, and will, continue to be significantly under the mandated budgeted level unless State financial eligibility tables are adjusted to allow more families to qualify.

**1990-91 OBJECTIVES**

1. To develop and implement a specifically designed computerized CCS Medical Therapy Unit (MTU) Management System.
2. To continue to provide therapy services to 1,800 children within the MTU's.
3. To provide 170,000 physical and occupational therapy treatments to eligible children.
4. To continue to process at least 95% of private provider claims within 30 days.

**1990-91 SUB PROGRAM ACTIVITIES**

The FY 1990-91 Budget includes a \$1,146,452 increase in appropriations and a \$1,021,957 revenue increase in the California Children Services State Subventions. These levels are set by a State required appropriation and revenue allocation of one-fortieth mill per dollar of assessed valuation of the County. Permanent staff increased with the approved addition of 3.00 SY Physical Therapist, 5.00 SY Occupational Therapist, 1.00 SY Supervising Public Health Nurse, and 1.00 SY Medical Therapy Unit Clerk. These staffing increases and a 0.50 SY reduction to existing staff years were approved in Budget Change Letter Request #558 along with other increases required to meet the State mandated level.

The activities of this program are summarized as follows:

1. California Children Services (CCS) Program (98.18 SY; E = \$12,770,478; R = \$10,902,307) is:
  - o Mandated/Mandated Service Level.
  - o Implementing Public Law 94-142 and the State Health and Safety Code, Sec. 248-273.
  - o Elevating Medi-Cal claim processing to a maximum of three working days, mandated by AB 1281.
  - o Offsetting direct program expenses 92% by program revenue. The State CCS Program requires the County appropriate funds equal to 1/40th mill per dollar of assessed valuation.
  - o Increasing 9.52 staff years.
  - o Processing 36,500 claims.
  - o Providing services for 9,000 children.
  - o Providing 170,000 therapy treatments in the Medical Therapy Units.

## PROGRAM: CALIFORNIA CHILDREN SERVICES

## DEPARTMENT: HEALTH SERVICES

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
Family Repayment for Services	\$87,301	\$120,000	\$120,000	\$0
Witness Fees	360	0	0	0
Sub-Total	\$87,661	\$120,000	\$120,000	\$0
<b>SUBVENTIONS:</b>				
State - California Children Services (CCS)				
CCS - Treatment (25% match required)	\$4,131,103	\$7,650,599	\$8,637,922	\$987,323
CCS - Administration	243,741	444,000	501,000	57,000
CCS - Medi-Cal	531,475	563,000	550,000	(13,000)
CCS - HIV Screening	9,820	51,250	41,884	(9,366)
Sub-Total	\$4,916,139	\$8,708,849	\$9,730,806	\$1,021,957
<b>GRANTS:</b>				
State - AB 8 (29.191% match requirement)	\$1,793,383	\$1,559,577	\$1,559,577	\$0
Federal - SLIAG (no match required)	0	82,260	0	(82,260)
Sub-Total	\$1,793,383	\$1,641,837	\$1,559,577	\$(82,260)
<b>OTHER:</b>				
Prior Year - State Aid	\$380,215	\$0	\$0	\$0
Other Miscellaneous	340	0	0	0
Sub-Total	\$380,555	\$0	\$0	\$0
Total Direct Program Revenue	\$7,177,738	\$10,470,686	\$11,410,383	\$939,697
Department Overhead and County External Overhead Allocation:	\$(609,720)	\$(515,205)	\$(508,076)	\$7,129
<b>Total</b>	<b>\$6,568,018</b>	<b>\$9,955,481</b>	<b>\$10,902,307</b>	<b>\$946,826</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GRANTS:</b>				
CCS Treatment (25% budgeted match)	\$1,032,776	\$1,912,650	\$2,159,481	\$246,831
State - AB 8 (29.191% budgeted match)	523,506	455,256	455,256	0
Sub-Total	\$1,556,282	\$2,367,906	\$2,614,737	\$246,831
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$(2,376,211)	\$(699,361)	\$(746,566)	\$(47,205)
Sub-Total	\$(2,376,211)	\$(699,361)	\$(746,566)	\$(47,205)
<b>Total</b>	<b>\$(819,929)</b>	<b>\$1,668,545</b>	<b>\$1,868,171</b>	<b>\$199,626</b>

EXPLANATION/COMMENT ON PROGRAM REVENUES: 1990-91 Adopted Revenues for California Children Services State Subvention increased by \$1,021,957 over the 1989-90 budgeted level. Subvention revenues for the California

Children Services budget are set by a State formula applied to the mandated level of expenditure appropriations based on one-fortieth mill per dollar of assessed valuation of the County. The increased subventions were partially offset by the removal of Federal SLIAG funding from this program. 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.

FY 1989-90 Actual Revenues reflect a revenue shortfall of \$3,292,948. The Actual Revenue for AB 8 is greater than the amount budgeted for FY 1989-90. The substantial revenue shortfall in the State subvention area is a result of corresponding underexpenditures in the Program's salaries and benefits and other costs. The appropriation level is mandated by the State; however, unless these costs are incurred, revenue is not received.

The percentage of required match for the AB 8 revenue is based upon the County share for all eligible programs proportionate to the total allocation for all eligible programs. The required match for those programs having a lower proportionate share of net county cost is met by the match in other AB 8 eligible programs. The negative net County cost that resulted in FY 1989-90 is offset by other AB 8 programs.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of all health programs, even those not funded by AB 75 revenues, must be maintained at prior year levels.



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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
COMPUTER EQUIPMENT	17	\$8,100
PHOTOCOPIER	5	7,000
PROJECTOR	5	1,750
FACSIMILE MACHINE	1	2,400
<b>Total</b>		<b>\$19,250</b>

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**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
NONE	0	\$0
<b>Total</b>		<b>\$0</b>

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## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
California Children Services					
<b>% OF RESOURCES: 100%</b>					
<b>WORKLOAD</b>					
Total number of children receiving physical or occupational therapy treatment in Medical Therapy Units	1,433	1,464	1,664	1,500	1,800
Total therapy treatments given in Medical Therapy Units	165,423	146,000	155,001	146,000	170,000
New Referrals	12,755	13,500	13,500	13,500	13,500
Number of CCS claims processed	37,588	36,500	48,679	36,500	48,600
Number of CCS claims processed within 30 days or less	35,708	35,296	47,707	35,296	47,628
<b>EFFICIENCY</b>					
Cost per therapy treatment	\$9.36	\$10.63	\$11.52	\$11.74	\$12.20
<b>EFFECTIVENESS</b>					
Percent of claims processed within 30 days	95.0%	96.7%	98.0%	95.0%	95.0%
Percent of children improving enough to discontinue therapy	34.5%	34.5%	34.5%	34.5%	34.5%
Percent of children awaiting therapy now receiving treatment	86.0%	90.0%	90.0%	90.0%	90.0%

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
4124	Chief, Maternal & Child Health	0	0.08	0	0.08	\$7,448	\$8,160
4192	Senior Physician	1	0.83	1	0.50	55,990	35,022
4390	Chief, California Children Svcs	1	1.00	1	1.00	49,236	55,332
4432	Chief, Rehabilitation Services	1	1.00	1	1.00	43,572	47,352
4570	Supv. Public Health Nurse	0	0.00	1	1.00	0	43,200
4428	Senior Therapist	5	5.00	6	6.00	187,620	238,248
2412	Analyst II	0	0.17	0	0.00	5,844	0
4567	Senior Public Health Nurse	3	3.00	3	3.00	108,144	106,416
4565	Public Health Nurse II	3	2.00	3	2.00	69,144	67,128
4400	Occupational Therapist II	18	18.00	23	23.00	592,056	787,704
4103	Public Health Nutrition Manager	0	0.08	0	0.08	2,889	2,886
5261	Social Worker V	2	2.00	2	2.00	64,656	67,296
4410	Physical Therapist II	24	24.00	26	26.00	779,616	871,728
2304	Administrative Assistant I	1	1.00	1	1.00	28,188	29,460
2757	Administrative Secretary II	1	1.00	1	1.00	20,772	22,968
5221	Eligibility Technician	5	5.00	5	5.00	105,240	110,880
2730	Senior Clerk	1	1.08	1	1.08	22,412	23,829
2714	Intermediate Transcriber Typist	1	1.00	1	1.00	18,240	19,872
2756	Administrative Secretary I	0	0.08	0	0.08	1,505	1,607
4395	Medical Therapy Unit Clerk	5	5.00	6	6.00	87,540	112,248
2700	Intermediate Clerk Typist	9	9.00	9	9.00	157,140	167,832
2493	Intermediate Account Clerk	5	5.00	5	5.00	84,660	90,060
2710	Junior Clerk Typist	1	1.00	1	1.00	13,608	14,724
9999	Extra Help		2.34		2.36	23,573	23,573
<b>Total</b>		<b>87</b>	<b>88.66</b>	<b>97</b>	<b>98.18</b>	<b>\$2,529,093</b>	<b>\$2,947,525</b>
<b>Salary Adjustments:</b>						<b>\$ 5,559</b>	<b>\$(73,160)</b>
<b>Premium/Overtime Pay:</b>						<b>3,700</b>	<b>3,700</b>
<b>Employee Benefits:</b>						<b>655,148</b>	<b>807,999</b>
<b>Salary Savings:</b>						<b>(44,670)</b>	<b>(44,788)</b>
<b>Total Adjustments</b>						<b>\$619,737</b>	<b>\$693,751</b>
<b>Program Totals</b>		<b>87</b>	<b>88.66</b>	<b>97</b>	<b>98.18</b>	<b>\$3,148,830</b>	<b>\$3,641,276</b>

PROGRAM #: 41013  
 MANAGER: Nancy L. Bowen, M.D.

ORGANIZATION #: 6000  
 REFERENCE: 1990-91 Proposed Budget - Pg. 16-27

AUTHORITY: Sections 300-329 of the Health & Safety Code state that the County must provide a program designed to reduce infant mortality and improve the health of mothers and children.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$2,315,700	\$2,478,780	\$2,794,803	\$3,051,908	\$4,731,305	55.0
Services & Supplies	115,097	128,022	145,194	250,560	661,800	164.1
Other Charges	0	22,230	28,565	22,230	1,362,877	6,030.8
Fixed Assets	70,775	1,903	4,869	1,900	17,884	841.3
<b>TOTAL DIRECT COST</b>	<b>\$2,501,572</b>	<b>\$2,630,935</b>	<b>\$2,973,431</b>	<b>\$3,326,598</b>	<b>\$6,773,866</b>	<b>103.6</b>
<b>PROGRAM REVENUE</b>	<b>(1,430,416)</b>	<b>(1,739,828)</b>	<b>(2,730,526)</b>	<b>(2,230,814)</b>	<b>(5,752,489)</b>	<b>157.9</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,071,156</b>	<b>\$891,107</b>	<b>\$242,905</b>	<b>\$1,095,784</b>	<b>\$1,021,377</b>	<b>(6.8)</b>
<b>STAFF YEARS</b>	<b>67.36</b>	<b>68.76</b>	<b>80.26</b>	<b>86.83</b>	<b>128.34</b>	<b>47.8</b>

#### PROGRAM DESCRIPTION

This program includes as its primary components the Child Health & Disability Prevention (CHDP) Program, the Child Health and Youth Clinics (CHYC), the Women, Infants & Children (WIC) Program, the Outreach & Early Intervention Program (OEIP), and Child Public Health Nurse Visits. The focus of the CHDP Program (mandated program/mandated service level) is the prevention and early detection of disease and disability with referrals to sources of treatment. This is accomplished through coordination, by the County, of over 200 CHDP-approved private providers who perform physical and dental screening examinations, selected laboratory tests and development assessments. The target population of the CHDP Program is: Medi-Cal eligible children from birth through 20 years, non-Medi-Cal eligible children who are from birth to 19 years of age and below 200% of poverty and children attending Head Start/State Preschool. The majority of these children receive medical care from the private sector. The County, through CHYC (mandated program/discretionary service level) also provides periodic health assessments and health supervision for CHDP-eligibles who have no other source of medical care.

In addition to medical providers, CHDP staff works with public and private schools to promote the State law requiring health screening exams for first graders. The purpose of these exams is to identify and help to correct potentially handicapping problems and so prevent costly physical and mental disabilities. WIC (discretionary program/mandated service level) is a special supplemental food program directed at financially eligible individuals throughout the county who are determined to be at nutritional risk. The OEIP provides public health nurse follow-up on referrals from Neonatal Intensive Care Units through a State-contracted grant through the San Diego/Imperial Counties Developmental Services, Inc. It is a discretionary service. Public Health Nurses receive other child health referrals as well. Public Health Nurse services consist of outreach, education, assessment, counseling, referral and follow-up for children and their families.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 1989-90 Actual salaries and benefits were below the budgeted level due to difficulties experienced in recruiting and retaining medical and health education staff. There was a minor savings in the area of services and supplies.

**1990-91 OBJECTIVES**

1. Provide CHDP screenings through County clinics to 8,127 Medi-Cal-eligible and non-Medi-Cal-eligible children, birth to first-grade entry, whose families are at or below 200% of poverty level.
2. Provide outreach contacts and referral services to 35,000 of the Medi-Cal eligibles, birth through 20 years and pregnant women, who need assistance in obtaining preventive health care or prenatal care and are referred from the Department of Social Services.
3. Provide preventive health care through private physicians and clinics for 65,000 of the Medi-Cal eligibles, birth through 20 years, who are without medical care.
4. Provide preventive health care through private physicians and clinics for 35,000 of the non-Medi-Cal children, birth through age eighteen, whose families are at or below 200% of poverty level.
5. Provide WIC program services and nutritional counseling and supplements to at least 6,000 low-income women, infants and children.
6. Provide counseling, education and follow-up for infants, children and their families through at least 7,000 Public Health Nurse contacts.
7. Provide outreach contacts and referral to 2,000 pregnant women eligible for Medi-Cal.

**1990-91 SUB PROGRAM ACTIVITIES**

The FY 1990-91 Adopted budget increased by \$3,447,268 which more than doubled the program from the FY 1989-90 Adopted level. The FY 1989-90 mid-year implementation of the AB 75 funded programs such as Child Health and Disability Prevention Treatment Reimbursement (CHDP-TR) accounts for almost \$2.5 million of this increase. Increases in the Child Health and Disability Prevention (CHDP) and Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Programs added close to \$600,000. Negotiated salary and benefit increases of \$366,489 accounted for the majority of the remaining increase. These same CHDP and EPSDT components of this Program were responsible for all but 1.34 of the added 41.50 staff years. Other components of the Child Health Program experienced only minor changes.

The activities of this program are summarized as follows:

1. Child Health and Disability Prevention, Early Periodic Screening, Diagnosis and Treatment (EPSDT) and Prenatal Care Guidance Programs (71.17 SY; E = \$4,414,966; R = \$4,194,063) is:
  - o Mandated/Mandated Service Level.
  - o Providing early detection and prevention of disease and childhood disability through referrals to treatment.
  - o Continuing to follow State Health and Safety Code, Sec. 320-324.5.
  - o Increasing 40.17 staff years.
  - o Coordinating 35,000 non-Medi-Cal health screenings.
  - o Coordinating 65,000 Medi-Cal private provider health screenings.
  - o Providing 35,000 Medi-Cal outreach contacts.

2. Child Health and Youth Clinics (CHYC) and Child Public Health Nursing Services (42.34 SY; E = \$1,814,419; R = \$1,128,051) is:
- o Mandated/Discretionary Service Level.
  - o Providing periodic health assessments and health supervision for children who have special needs or are at high risk.
  - o Continuing to follow State Health and Safety Code 300-309.
  - o Decreasing 0.66 staff years.
  - o Providing 8,127 patient screenings in CHYC.
  - o Providing 37,000 Public Health Nursing home contacts.
3. Women, Infants and Children (WIC) (14.83 SY; E = \$544,481; R = \$430,375) is:
- o Discretionary/Mandated Service Level.
  - o Providing a special supplemental food program directed at financially eligible individuals determined to be at nutritional risk.
  - o Implementing State Health and Safety Code, Sec. 311-319.
  - o Increasing 2.00 staff years.
  - o Providing service and nutritional counseling to 6,000 women and children participants.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
State-Medi-Cal (CHDP/EPST)	\$177,362	\$177,086	\$177,086	\$0
Patient Fees-Non Medi-Cal or CHDP	2,265	12,000	12,000	0
Sub-Total	\$179,627	\$189,086	\$189,086	\$0
<b>SUBVENTIONS:</b>				
State-Child Health and Disability Prevention Program (CHDP)	\$397,751	\$400,896	\$725,564	\$324,668
State-Early Periodic Screening, Diagnosis and Treatment Contract (EPST) (1.61% match requirement)	545,235	389,059	558,313	169,254
State-Women, Infant and Children Program (WIC)	397,718	358,545	428,202	69,657
State-Prenatal Care (20.84% match 1989-90/22.70% match 1990-91)	99,671	131,578	145,259	13,681
State-SLIAG (b)	159,928	110,808	119,313	8,505
State-AB 75	148,576	0	2,908,595	2,908,595
Sub-Total	\$1,748,879	\$1,390,886	\$4,885,246	\$3,494,360
<b>GRANTS:</b>				
State Follow-up to High Risk Mothers & Infants	\$90,000	\$61,488	\$90,000	28,512
Packard Grant	14,670	22,000	43,999	21,999
State-AB 8 (29.191% match requirement) (c)	1,260,903	1,173,607	1,173,607	0
AB 1733 Child Abuse	42,249	0	0	0
Sub-Total	\$1,407,822	\$1,257,095	\$1,307,606	\$50,511
<b>OTHER:</b>				
City of Oceanside	\$0	\$0	\$5,750	\$5,750
Other Miscellaneous	899	0	0	0
Sub-Total	\$899	\$0	\$5,750	\$5,750
<b>Total Direct Program Revenue</b>	<b>\$3,337,227</b>	<b>\$2,837,067</b>	<b>\$6,387,688</b>	<b>\$3,550,621</b>
Department Overhead and County External Overhead Allocation:	\$(606,701)	\$(606,253)	\$(635,199)	\$(28,946)
<b>Total</b>	<b>\$2,730,526</b>	<b>\$2,230,814</b>	<b>\$5,752,489</b>	<b>\$3,521,675</b>

See next page for General Fund Contribution Detail

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GRANTS:</b>				
State-AB 8 (29.191% budgeted match)	\$368,070	\$342,588	\$342,588	\$0
State-EPSDT (1.61% budgeted match)	2,851	6,612	8,989	2,377
State-Prenatal Care (20.84% budgeted match 1989-90) (22.70% budgeted match 1990-91)	20,771	27,426	0 32,944	0 5,518
Sub-Total	\$391,692	\$376,626	\$384,521	\$7,895
<b>GENERAL FUND SUPPORT:</b>				
General Fund Support	\$(148,787)	\$719,158	\$636,856	\$(82,302)
Sub-Total	\$(148,787)	\$719,158	\$636,856	\$(82,302)
<b>Total</b>	<b>\$242,905</b>	<b>\$1,095,784</b>	<b>\$1,021,377</b>	<b>\$(74,407)</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

The FY 1989-90 mid-year implementation of AB-75 California Healthcare for Indigents Program (CHIP) approved by the Board on 2/13/90 (#56) brought in substantial Tobacco Tax revenues not previously budgeted in FY 1989-90. This same Board action accepted the State's augmentation to the Child Health and Disability Prevention Program (CHDP) which amounts to an additional \$295,238 in FY 1990-91. Prior to this, the Board had already approved expanded CHDP and the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Program contracts with the State on 12/5/89 (#1) adding \$220,683.

The only other significant change to this program's FY 1990-91 budgeted revenue is the \$69,657 increase to the Women, Infants and Children (WIC) Program approved by the Board on 10/3/89 (#24).

The percentage of required match for the AB 8 revenue is based upon the County share for all eligible programs proportionate to the total allocation for all eligible programs. The required match for those programs having a lower proportionate share of net county cost is met by the match in other AB 8 eligible programs.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of this AB 75 funded program, as well as all other health programs, must be maintained at prior year levels.



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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
DESK	3	\$1,500
COMPUTER EQUIPMENT	10	10,400
TYPEWRITER, MEMORY	1	3,500
VIDEOTAPE PLAYER/RECORDER	3	1,500
VCR MONITORS	3	984
<b>Total</b>		<b>\$17,884</b>

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**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
NONE	0	\$0
<b>Total</b>		<b>\$0</b>

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## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A: Child Health</b>					
<b>% OF RESOURCES: 100%</b>					
<b><u>WORKLOAD</u></b>					
Child Health and Youth Clinic Patients Screened (County)	4,726	5,642	5,474	4,800	8,127
Patient Visits (County)	4,991	5,767	5,594	5,250	9,030
PHN Child Health Contacts	50,382	49,484	38,083	45,000	34,000
Medi-Cal CHDP Outreach Contacts	39,773	34,553	40,035	25,000	35,000
Women, Infants and Children Program Participants	4,968	6,500	6,000	6,000	6,000
Child Health and Disability Prevention Program Services (Health Assessments) 0 through 18 year olds, non-Medi-Cal	20,746	27,038	31,986	15,000	35,000
0 through 20 year old Medi-Cal (Private provider health assess- ments and CHYC exams resulting from Public Health outreach and coordination efforts.)	50,990	58,851	69,416	45,000	65,000
<b><u>EFFICIENCY</u></b>					
Child Health and Youth Clinics (CHYC) Average cost per patient visit - County	\$71.61	\$67.78	\$63.27	\$31.12	\$63.27
<b><u>EFFECTIVENESS</u></b>					
Percent CHDP Patients Identified with Health Problem or Referred Medi-Cal birth through 20 years old	16.0%	17.0%	16.0%	16.0%	16.0%
Non-Medi-Cal 0-19 years below 200% of poverty level	19.0%	19.0%	16.0%	19.0%	16.0%

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
4124	Chief, Maternal & Child Health	0	0.42	0	0.42	\$37,240	\$40,800
4192	Senior Physician	1	0.25	1	0.58	16,797	40,859
4193	Physician	2	0.17	2	0.17	9,698	9,952
4560	Chief Nurse, Public Health	1	0.25	1	0.25	12,309	13,566
4805	Chief, Public Health Education	1	0.25	1	0.25	12,309	13,266
4112	Child Health & Dis Prog Coord	1	1.00	1	1.00	40,524	43,812
4570	Supervising Public Health Nurse	4	4.00	4	4.00	165,936	172,800
2302	Administrative Assistant III	0	0.00	1	1.00	0	42,648
4842	Supv Health Information Spec.	0	0.25	0	0.25	9,810	9,492
2366	EDP Coordinator, Health Svcs.	0	0.00	1	1.00	0	37,572
4517	Certified Nurse Practitioner	1	1.00	4	4.00	35,256	140,016
4567	Senior Public Health Nurse	4	3.67	8	7.67	132,176	271,952
2303	Administrative Assistant II	0	0.00	1	1.00	0	36,060
4565	Public Health Nurse II	31	28.25	38	33.92	976,659	1,138,379
4844	Supv. Public Health Educator	1	0.50	2	1.50	19,074	52,560
4103	Public Health Nutrition Mgr.	1	1.25	2	1.75	43,335	60,606
4822	Public Health Educator II	0	0.00	1	0.67	0	21,848
4840	Senior Health Educator	2	1.67	0	0.00	54,620	0
5261	Social Worker V	0	0.50	0	0.50	16,164	16,824
4538	Staff Nurse II	2	2.00	6	6.00	63,816	191,448
4815	Health Information Spec. I	0	0.00	1	0.50	0	15,708
4821	Public Health Educator I	0	0.00	2	1.50	0	46,710
4825	Health Educator	1	0.50	0	0.00	15,570	0
2359	Audio-Visual Specialist	0	0.00	0	0.50	0	14,874
4826	Health Education Specialist	2	0.50	0	0.00	13,962	0
4770	Dietitian	4	3.50	4	3.50	89,796	100,338
4824	Health Education Associate	2	1.50	2	1.50	37,008	39,528
2745	Supervising Clerk	1	1.17	1	1.17	27,286	28,462
4773	Nutrition Assistant	2	2.00	3	3.00	38,640	67,248
4625	Licensed Vocational Nurse	2	2.00	1	1.00	42,480	22,308
2403	Accounting Technician	0	0.00	1	1.00	0	22,008
2730	Senior Clerk	3	1.58	5	3.58	32,756	78,819
2756	Administrative Secretary I	1	0.75	1	0.75	13,545	14,463
2700	Intermediate Clerk Typist	16	13.90	23	20.91	242,985	390,054
4615	Nurses Assistant	0	0.00	3	3.00	0	55,044
4911	Social Services Aid II	15	14.00	18	17.00	247,296	311,712
2493	Intermediate Account Clerk	0	0.00	3	3.00	0	54,036
8848	Senior Dentist	0	0.00	1	0.25	0	3,861
8847	Consulting Spec. Physician	0	0.00	1	0.25	0	17,511
<b>Total</b>		<b>101</b>	<b>86.83</b>	<b>144</b>	<b>128.34</b>	<b>\$2,447,047</b>	<b>\$3,637,144</b>
<b>Salary Adjustments:</b>						<b>\$5,430</b>	<b>99,279</b>
<b>Premium/Overtime Pay:</b>						<b>3,200</b>	<b>3,200</b>
<b>Employee Benefits:</b>						<b>639,859</b>	<b>1,049,877</b>
<b>Salary Savings:</b>						<b>(43,628)</b>	<b>(58,195)</b>
<b>Total Adjustments</b>						<b>\$604,861</b>	<b>\$1,094,161</b>
<b>Program Totals</b>		<b>101</b>	<b>86.83</b>	<b>144</b>	<b>128.34</b>	<b>\$3,051,908</b>	<b>\$4,731,305</b>

PROGRAM #: 41003  
MANAGER: Robert E. HaebelORGANIZATION #: 6000  
REFERENCE: 1990-91 Proposed Budget - Pg. 16-29

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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$5,022,640	\$5,814,282	\$6,931,535	\$6,383,298	\$8,390,718	31.4
Services & Supplies	1,037,337	1,596,528	1,852,892	2,475,934	2,679,892	8.2
Other Charges	0	54,239	54,840	51,870	51,870	0.0
Fixed Assets	400,776	203,543	95,087	60,634	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$6,460,753</b>	<b>\$7,668,592</b>	<b>\$8,934,354</b>	<b>\$8,971,736</b>	<b>\$11,122,480</b>	<b>24.0</b>
<b>PROGRAM REVENUE</b>	<b>(3,293,836)</b>	<b>(5,743,425)</b>	<b>(6,308,691)</b>	<b>(6,240,775)</b>	<b>(8,200,472)</b>	<b>31.4</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$3,166,917</b>	<b>\$1,925,167</b>	<b>\$2,625,663</b>	<b>\$2,730,961</b>	<b>\$2,922,008</b>	<b>7.0</b>
<b>STAFF YEARS</b>	<b>142.19</b>	<b>158.36</b>	<b>170.67</b>	<b>177.57</b>	<b>214.67</b>	<b>20.9</b>

**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.

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, sexually transmitted disease, and Hansen's Disease; (5) providing AIDS and epidemiology services; (6) follow-up of cases, close contacts, and others exposed or at risk of communicable diseases; (7) immunization of children and adults; (8) providing consultation and education for health care professionals to up-date their knowledge of communicable disease control; (9) massage technician proficiency examinations. The above services in the Community Disease Control Program are directly administered through the AIDS and County Epidemiology Program (administered as a separate activity), Tuberculosis Control, Sexually Transmitted Disease, Immunization, and other Disease Control units. These units receive essential supporting services from the Division of Public Health Education, the Public Health Laboratory, the Bureau of Vital Statistics, the Division of Public Health Nursing, Environmental Health Services and other units in the Department of Health Services. Staffing, support costs and federal funding from Health Resources and Services Administration (HRSA) for the Office of AIDS Coordination are included in this Program. Clinical laboratory services are provided in the support of Mental Health Services and laboratory and other support services are provided to Environmental Health Services.

The AIDS and the Community Epidemiology component of this Program (as referenced above) identifies, investigates and recommends containment measures for communicable diseases in San Diego County by: (1) Maintaining a surveillance system of all reportable diseases; (2) Investigating conditions which are transmissible person to person; (3) Recommending appropriate intervention and containment practices; (4) Providing consultation to health care professionals and institutions to update their knowledge of communicable diseases and control measures; (5) Providing anonymous and confidential HIV antibody testing services; (6) Providing an Early Intervention Program for HIV infected individuals. These services are provided in collaboration with the Divisions of Public Health Nursing, Community Disease Control, Public Health Laboratory, Public Health Education, Environmental Health Services and other units of the Department of Health Services' Public Health Programs.

**1989-90 BUDGET TO ACTUAL COMPARISON**

This Program's FY 1989-90 Actual expenditures were maintained within the FY 1989-90 Adopted level. Salaries and Benefits were slightly higher than budget as negotiated increases did not appear in the Adopted figures. Services and Supplies were underspent to offset unrealized SLIAG revenue and in anticipation of other revenue shortfalls which did not occur.

**1990-91 OBJECTIVES**

1. Contain or reduce the average annual reported levels of immunizeable diseases (measles, diphtheria, tetanus, polio, and pertussis) to the level of those reported between FY 1986-87 through FY 1989-90.
2. Have over 98% of entering school children be adequately immunized against measles, diphtheria, tetanus, polio and pertussis.
3. Contain or reduce the average annual reported cases of tuberculosis to the level of those reported between FY 1986-87 through FY 1989-90.
4. Contain or reduce the incidence of early syphilis infections in FY 1990-91 through FY 1991-92 by 15% of those cases reported from previous year.
5. Reduce the incidence of congenital syphilis infections in newborns in FY 1990-91 through FY 1991-92 by 15% of those cases reported from the previous year.
6. Provide comprehensive community anti-tobacco health education programs for State-mandated target populations.

The AIDS and Community Epidemiology unit of this Program is responsible for the four following objectives:

7. Reduce the incidence of penicillin-resistant gonorrhea in FY 1990-91 through FY 1991-92 by 20% of those cases reported from the previous year.
8. Investigate, verify diagnosis and issue public health recommendations on all reported hepatitis A cases within three working days.
9. Obtain 80% of AIDS case reports within one month of diagnosis and 90% within three months.
10. Provide early intervention services for 200 HIV infected persons.
11. Provide education about HIV disease transmission and prevention to 6,000 patients seen in Sexually Transmitted Disease Clinic.

**1990-91 SUB PROGRAM ACTIVITIES**

The FY 1990-91 Adopted Budget reflects increased appropriations of \$2,150,744 over the FY 1989-90 Adopted Budget. The FY 1989-90 mid-year approval of the implementation of the AB-75 Health Education account accounts for 82% of the FY 1990-91 increase and 31.0 staff years. Other significant additions include \$164,060 to increase the level of Public Health Laboratory services available to the San Diego County Psychiatric Hospital, the Special Needs and Priorities Grant of \$73,590 accepted to fight the measles epidemic, and \$114,140 for the anticipated increase in AZT doses dispensed. All of these appropriations are offset by a corresponding increase in revenues.

The activities of this program are summarized as follows:

1. Epidemiology (17.08 SY; E = \$767,606; R = \$396,488) is:
  - o Mandated/Discretionary Service Level.
  - o Providing the identification of disease or suspect disease through a reporting system and diagnostic assistance; recommending and implementing prevention and control practices, following-up on contacts to assure exposed persons are appropriately protected, providing consultation and education to professional health workers and the public.
  - o Targeting the general population and Hansen's Disease cases' contacts and patients.

- o Investigating 2,600 hepatitis and enteric investigations; extensive case reports including malaria, toxic shock, Legionnaire's disease, meningitis, etc.; 700 food related complaints; 5,500 Public Health Nursing visits; major investigations as needed.
  - o Providing public health education programs to health professionals and the general public on the transmission and control of communicable diseases.
2. HIV Antibody Testing (14.00 SY; E = \$647,218; R = \$507,973) including support personnel is:
- o Mandated/Discretionary Service Level.
  - o Providing walk-in clinics offering information and anonymous testing for the antibodies to Human Immunodeficiency virus. The basic function is to reduce the transmission of HIV by providing HIV testing and education.
  - o No fees are permitted by law.
  - o Targeting persons at high risk for AIDS infection.
  - o Providing 13,500 ATS Tests.
3. AIDS Epidemiology and Services (29.25 SY; E = \$1,980,445; R = \$1,663,867) including support personnel is:
- o Mandated/Discretionary Service Level.
  - o Providing case finding and follow-up; investigation of 600 reported cases; contact follow-up; consultation; confidential testing of high risk persons; risk reduction education for high risk persons and occupational groups; public education.
  - o Providing Early Intervention Program for HIV infected asymptomatic persons.
  - o Targeting persons at risk for exposure to or concern about infection with HIV, including health care professionals, first responders and general public.
  - o Targeting 6,000 women, young adults and minorities for Public Health Education presentations on HIV/AIDS.
  - o Providing staff support services to County of San Diego Regional Task Force on HIV/AIDS.
  - o Providing printed educational materials on HIV/AIDS to community and health care professionals.
4. Tuberculosis Control (26.48 SY; E = \$1,220,024; R = \$792,280) is:
- o Mandated/Discretionary Service Level.
  - o Providing case finding through a reporting system and diagnostic services; preventive and therapeutic treatment in clinics; developing community control programs such as contact follow-up to assure protection of exposed persons; providing consultation and education to professionals and the public; and, providing portable X-rays through contracted services to persons having a problem with access to the program's permanent unit in the Askew Tuberculosis Clinic.
  - o Targeting groups at high risk for tuberculosis and general population.
  - o Handling 12,392 clinic visits; 679 tuberculosis and suspects cases under supervision; 1,100 positive tuberculin reactors on preventive therapy; 14,607 Public Health Nursing contacts; 6,707 chest x-rays; and 26,739 Mantoux tuberculin skin tests.
5. Sexually Transmitted Disease (55.44 SY; E = \$2,296,275; R = \$1,320,757) is:
- o Mandated/Discretionary Service Level.
  - o Providing clinic services, case finding and contact follow-up, consultation, diagnoses, treatment and control; involving physicians, nurses, communicable disease investigators, clerks, laboratory services, health educators, etc.
  - o Targeting high risk groups and general populations.

- o Handling 18,291 clinic visits; 81,516 lab tests; 5,086 gonorrhea cases reported county-wide (2,173 reported by DHS Clinics); 888 syphilis cases reported county-wide (456 reported by DHS Clinics); 4,404 Chlamydia cases reported county-wide (316 reported by DHS Clinics).
6. Immunization (16.32 SY; E = \$799,877; R = \$559,929) is:
- o Mandated/Discretionary Service Level.
  - o Providing common vaccines for children and adults in special clinics and child screening clinics; distributing State purchased vaccine to community organizations and hospitals; and providing control measures for immunizable diseases including community health education.
  - o Targeting the general population with emphasis on children.
  - o Targeting schools to enforce immunization laws.
  - o Handling 113,382 DPT, Td, Polio, Measles doses given by DHS Clinics; at 30 special clinics and child examination sites; and 88,343 DPT, Td, Polio and Measles doses to non-DHS sites (State vaccine provided at no cost to County)
7. Chronic Disease Control (36.67 SY; E = \$2,203,420; R = \$1,910,969) is:
- o Mandated/Discretionary Service Level.
  - o Providing Public Health Education programs and educational materials; contracting physicians' services for Hansen's Disease Clinic paid for by the National Hansen's Disease Center; and Public Health Nursing service including assessment, referral, counseling, teaching, monitoring, and follow-up of clients at risk or identified as having chronic illness through the Adult Special Health Services Project.
  - o Targeting the general population and Hansen's Disease cases' contacts and patients.
  - o Providing AB-75 funded comprehensive community anti-tobacco education programs and services to mandated target populations.
8. Mental Health Clinical Laboratory Services (7.90 SY; E = \$405,263; R = \$351,768) is:
- o Mandated/Discretionary Service Level.
  - o Providing Clinical Laboratory Services required for accurate and timely testing necessary for Mental Health Services patients. To date the clinical laboratory services have been performed by contract laboratories. Numerous problems have been encountered with contract laboratory services including loss of specimens and inaccurate test results. The cost for contract laboratory services has also been very high. The new clinical laboratory will provide for better service with lower costs.
  - o Providing 60,000 routine tests and timely urgent request tests during normal working hours.
  - o Targeting County Mental Health Patients.
9. Massage Technician Proficiency Testing (0.00 SY; E = \$7,400; R = \$6,423) is:
- o Mandated/Discretionary Service Level.
  - o Providing written and practical examinations to test massage proficiency of persons applying for massage technician licenses in San Diego City and the unincorporated areas of the County.
  - o Targeting Massage Technician License Applicants.
  - o Examining 240 persons.
10. Office of AIDS Coordination (8.00 SY; E = \$559,315; R = \$485,485) is:
- o Discretionary/Discretionary Service Level.
  - o Revenue-offset with funding by Federal Health Resources and Services Administration (HRSA) AIDS Service Demonstration Project grant, providing 1) coordination of AIDS-related services, 2) resource development and grantwriting assistance, 3) case management services, and 4) contract-provided

medical, dental, counseling, and support services.

- o Responsible for development and implementation of a comprehensive multi-year plan for AIDS in San Diego County.
- o Responsible for liaison with more than fifty health and social services providers of AIDS-related services.
- o Responsible for implementing HRSA grant and for monitoring contracts for AIDS-related services.

11. Environmental Health Support Services (3.53 SY; E = \$235,637; R = \$204,533) is:

- o Mandated/Discretionary Service Level.
- o Offset by revenue collected by Environmental Health Services.
- o Inclusive of laboratory, clerical and medical professionals' staff time utilized in support of the Environmental Health Services' Program.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
Employment Tbc Skin Tests	\$29,130	\$27,000	\$27,000	\$0
Employment Tbc X-rays	21,374	33,000	33,000	0
Immunizations	215,751	155,000	155,000	0
Venereal Disease Clinic Visits	61,281	50,000	50,000	0
Laboratory Fees (Virology)	37,602	41,470	41,470	0
Massage Technician Proficiency Testing	7,870	7,400	7,400	0
Return Check Fee	200	0	0	0
Misc - Other Revenue	3,209	0	0	0
<b>Sub-Total</b>	<b>\$376,417</b>	<b>\$313,870</b>	<b>\$313,870</b>	<b>\$0</b>
<b>SUBVENTIONS:</b>				
State-Short-Doyle (11.11% match required)	\$164,000	\$241,203	\$405,263	\$164,060
State Aid SLIAG (no match requirement)	356,184	523,287	213,989	(309,298)
State AB-75 Tobacco Tax	81,107	0	2,020,652	2,020,652
<b>Sub-Total</b>	<b>\$601,291</b>	<b>\$764,490</b>	<b>\$2,639,904</b>	<b>\$1,875,414</b>
<b>GRANTS (State and Federal):</b>				
State-Special P.H. Assistance	\$16,000	\$16,000	\$16,000	\$0
State-Tuberculosis Allocation	28,910	27,010	27,010	0
State-Pediatric Immunization Project	98,767	100,500	104,550	4,050
State-STD Control	44,215	64,554	64,554	0
State-SNAP Lab Computer (100% match required)	14,700	14,700	0	(14,700)
State-Rabies Exam	404	768	768	0
State-AIDS AZT	611,392	575,498	689,638	114,140
State-AIDS Master Grant Agreement:				
State-AIDS Grant (Health Education)	38,806	214,270	114,000	(100,270)
State-AIDS Alt. Site Grant	537,640	519,464	499,575	(19,889)
State-AIDS Block Grant	603,851	579,578	501,344	(78,234)
State-AIDS Family of Surveys	132,066	122,716	182,720	60,004
State-AIDS Early Intervention	145,431	200,000	315,000	115,000
Federal-Comp. Public Health (314d)	20,832	20,300	20,300	0
Federal-Tuberculosis Grant	75,414	69,129	69,129	0
Federal-Other (Hansens)	187,403	166,000	166,000	0
Federal-AIDS HRSA Grant	588,056	575,044	559,315	(15,729)
Federal-National Survey for Resis. Gon	2,490	1,596	1,596	0
State Aid Prior Year	(37,794)	0	0	0
Federal Aid Prior Year	21,665	0	0	0
State AB 8 (29.191% match requirement)	3,103,374	2,854,892	2,854,892	0
State-SNAP Measles Intervention (match waived)	28,000	0	73,590	73,590
<b>Sub-Total</b>	<b>\$6,261,622</b>	<b>\$6,122,019</b>	<b>\$6,259,981</b>	<b>\$137,962</b>
<b>OTHER:</b>				
Environmental Health Services' Revenues Redirected to Public Health Services for Support Services	\$139,525	\$235,637	\$235,637	\$0
<b>Sub-Total</b>	<b>\$139,525</b>	<b>\$235,637</b>	<b>\$235,637</b>	<b>\$0</b>
<b>Total Direct Program Revenue</b>	<b>\$7,378,855</b>	<b>\$7,436,016</b>	<b>\$9,449,392</b>	<b>\$2,013,376</b>
Department Overhead and County External Overhead Allocation:	\$(1,070,164)	\$(1,195,241)	\$(1,248,920)	\$(53,679)
<b>Total</b>	<b>\$6,308,691</b>	<b>\$6,240,775</b>	<b>\$8,200,472</b>	<b>\$1,959,697</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GRANTS:</b>				
AB 8 (29.191% budgeted match)	\$905,906	\$833,372	\$833,372	\$0
Short-Doyle (11.11% budgeted match)	18,220	26,798	45,025	18,227
Sub-Total	\$924,126	\$860,170	\$878,397	\$18,227
<b>GENERAL FUND SUPPORT:</b>				
General Fund Support	\$1,701,537	\$1,870,791	\$2,043,611	\$172,820
Sub-Total	\$1,701,537	\$1,870,791	\$2,043,611	\$172,820
<b>Total</b>	<b>\$2,625,663</b>	<b>\$2,730,961</b>	<b>\$2,922,008</b>	<b>\$191,047</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

The FY 1989-90 mid-year implementation of the AB-75 Health Education Account approved by the Board on 2/13/90 (#58) resulted in a \$1,020,652 increase to the FY 1990-91 Adopted Budget's revenue. This program's share of Short-Doyle revenue which reimburses the Public Health laboratory for services provided to the San Diego County Psychiatric Hospital increased by \$164,060. This reallocation of Short-Doyle revenue was approved by the Board on 12/5/89 (#42). The FY 1990-91 budgeted revenue for the distribution of AZT has increased based on the estimated number of doses to be dispensed. The Board approved the application and acceptance of a Special Needs and Priority (SNAP) grant from the State on 4/17/90 (#78). This SNAP grant was requested to fund increased immunization clinics and outreach efforts to fight the County's measles epidemic. This grant added \$73,590 in revenue to FY 1990-91. State Legislation Impact Assistance Grant (SLIAG) revenue in the amount of \$309,298 has been reallocated to other programs based on claim experience. There are no other significant changes to the budgeted level of revenue. Although the components of the State AIDS Master Grant Agreement show varying amounts, the net change was only a \$23,389 reduction.

The percentage of required match for the AB 8 revenue is based upon the County share for all eligible programs proportionate to the total allocation for all eligible programs. The required match for those programs having a lower proportionate share of net county cost is met by the match in other AB 8 eligible programs.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of this AB 75 funded program, as well as all other health programs, must be maintained at prior year levels.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
<b>Community Disease Control</b>					
<b>% OF RESOURCES: 100%</b>					
<b>WORKLOAD</b>					
Chlamydia Reported by DHS	0	0	316	800(a)	500
Gonorrhea Reported by DH	2,728	3,000	2,173	2,400	3,000
Syphilis Reported by DHS	675	300	456	725	700
Reported Tuberculosis Cases Under DHS Supervision	335	361	421	240	420
Reported Indochinese Cases Only	30	34	36	30	40
Food Borne Illness Complaints Investigated	734	550	642	700	700
Enteric Disease & Hepatitis Investigations	2,608	2,548	2,109	2,600	2,600
Individuals Served by AIDS Educ. Presentations	71,384	58,723	58,658	50,000	40,000
Printed Educational Materials**	0	0	504,804	0	530,000
Individuals Served by Other Educ. Presentations	12,193	17,928	27,891	15,000	28,000
Printed Educational Materials**	0	0	587,289	0	600,000
PHN Communicable Disease Contacts*	19,663	22,572	37,111	18,000	19,500
V.D. Laboratory Tests	80,600	81,373	81,516	80,000	86,400
V.D. Clinic Visits	22,783	20,000	18,291	22,000	24,000
Tuberculosis Clinic Visits	6,092	6,903	8,459	6,500	8,450
<b>Immunizations:</b>					
Administered by DHS Clinics	73,890	93,722	113,382	94,000	136,000
Administered by Contract Clinics	65,508	83,744	88,343	84,000	103,000
ATS AIDS Screening Tests	12,067	10,650	11,139	11,000	13,000
Confidential HIV Tests**	0	0	4,469	0	3,500
Early Intervention Client Visits**	0	0	1,870	0	1,800

\* High level of communicable disease activity due to measles investigation and follow-up.

\*\* New category budgeted for the first time in FY 1990-91.

## PERFORMANCE INDICATORS (Continued)

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b><u>EFFICIENCY</u></b>					
V.D. Clinic Visit	\$42.54	\$52.07	\$62.63	\$52.07	\$50.28
Average Immunization Cost	\$ 5.38	\$ 4.22	\$ 7.78	\$ 4.40	\$ 7.78
TB Skin Test	\$ 6.72	\$ 6.50	\$ 9.72	\$ 6.92	\$ 9.72
TB Clinic Cost Visits	\$94.98	\$95.05	\$90.19	\$98.15	\$90.19
<b><u>EFFECTIVENESS</u></b>					
New Cases Reported in County:					
AIDS	410	390	681	450	550
Gonorrhea	6,262	6,800	5,086	6,000	6,000
Syphilis	676	450	888	725	950
Tuberculosis	218	251	292	202	310
Measles	17	171	400	30	700
Chlamydia	0	0	4,404	3,800(a)	5,500
Percent of School Entrants Adequately Immunized:					
Measles	96+	98+	98+	96+	98+
Polio	96+	98+	98+	96+	98+
Diphtheria	96+	98+	98+	96+	98+

(a) FY 1989-90 was the first year this indicator was budgeted.

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
<b>COMMUNITY DISEASE CONTROL</b>							
4123	Chief, Community Disease Control	1	1.00	1	1.00	\$90,552	\$85,620
4192	Senior Physician	5	1.92	5	1.92	128,777	134,251
4129	Chief, AIDS & Comm. Epidemiology	1	1.00	1	1.00	66,780	66,780
4193	Physician	4	1.50	4	1.50	87,282	89,568
4315	Chief, Public Health Laboratory	1	0.92	1	0.92	52,206	53,372
4560	Chief Nurse, Public Health	0	0.33	0	0.33	16,412	18,088
4805	Chief, Public Health Education	0	0.33	0	0.33	16,412	17,688
4555	Asst. Chief Nurse, Public Hlth.	1	0.67	1	0.67	30,504	33,640
4300	Asst. Chief, Public Hlth Lab.	1	0.92	1	0.92	45,089	43,626
4510	Clinic Services Coordinator	1	1.00	1	1.00	39,516	46,704
4172	Epidemiology Coordinator	1	1.00	1	1.00	40,296	43,788
4570	Supv. Public Health Nurse	2	2.00	2	2.00	82,968	86,400
4322	Supervising Clinical Lab Tech	1	1.00	1	1.00	35,712	43,032
4348	Supervising PH Microbiologist	2	1.92	2	1.92	72,956	81,834
4806	Asst. Chief, PH Education	0	0.00	1	1.00	0	39,828
5794	Supv Comm Disease Investigator	2	2.00	2	2.00	76,848	81,216
4353	Senior PH Microbiologist	5	4.83	5	4.83	175,624	186,702
4842	Supv. Health Information Spec.	1	0.33	2	1.33	13,080	50,624
4321	Senior Clinical Lab Technician	1	1.00	1	1.00	34,164	37,980
4517	Certified Nurse Practitioner	2	2.00	3	2.50	70,512	87,510
4567	Senior Public Health Nurse	7	7.08	7	7.08	255,340	251,260
4175	Epidemiology Specialist	1	1.00	3	2.67	36,732	95,296
2303	Administrative Assistant II	1	1.00	1	1.00	33,684	36,060
4565	Public Health Nurse II	13	9.00	13	9.00	295,783	302,076
4844	Supv. Public Health Educator	1	1.08	4	4.08	41,327	143,080
4103	Public Health Nutrition Manager	0	0.17	0	0.17	5,778	5,772
4816	Health Information Spec. II	0	0.00	2	2.00	0	65,544
4822	Public Health Educator II	0	0.00	16	15.83	0	518,890
4840	Senior Health Educator	3	2.83	0	0.00	92,854	0
8844	Public Health Educator III	0	0.00	3	3.00	0	98,208
8845	Health Information Spec. III	0	0.00	2	2.00	0	65,472
5261	Social Worker V	2	1.50	2	1.50	48,492	50,472
4346	Public Health Microbiologist	12	11.58	13	12.08	370,296	412,960
4538	Staff Nurse II	20	14.42	20	14.42	460,007	460,007
4815	Health Information Spec. I	0	0.00	1	1.00	0	31,416
4830	Health Information Specialist	1	1.00	0	0.00	31,416	0
4821	Public Health Educator I	0	0.00	5	4.50	0	140,130
4825	Health Educator	5	4.50	0	0.00	140,130	0
5735	Communicable Disease Investig.	15	14.50	12	11.50	426,126	364,320
5730	HIV Health Advisor	0	0.00	4	4.00	0	120,528
4317	Clinical Lab Technologist	3	3.00	3	3.00	88,272	91,296
2359	Audio-Visual Specialist	0	0.00	2	1.50	0	44,622
4826	Health Education Specialist	1	0.50	0	0.00	13,962	0
4465	Nutritionist	0	0.00	1	1.00	0	28,068
4370	Radiologic Technician	1	1.00	1	1.00	25,008	27,060
2764	Office Manager	1	1.00	1	1.00	24,648	26,880
4824	Health Education Associate	2	2.50	2	2.50	61,680	65,880
2745	Supervising Clerk	1	1.25	1	1.25	29,235	30,495
4351	Senior Lab Assistant	3	2.92	3	2.92	63,175	69,335
2662	Pharmacy Storekeeper	1	1.00	1	1.00	21,864	22,968
2757	Administrative Secretary II	2	2.00	2	2.00	41,544	45,936
2724	Senior Transcriber Typist	0	0.00	1	1.00	0	22,956
4625	Licensed Vocational Nurse	2	2.00	2	2.00	42,480	44,616
2730	Senior Clerk	11	10.08	11	10.08	208,604	221,793
4330	Laboratory Assistant	5	4.75	5	4.75	87,438	94,164
2714	Intermediate Transcriber Typist	0	0.00	1	1.00	0	19,872
2756	Administrative Secretary I	4	3.00	4	3.00	54,180	57,852
2700	Intermediate Clerk Typist	38	34.08	41	36.09	595,095	672,882

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
4911	Social Services Aid II	4	3.50	4	3.75	61,824	68,760
2493	Intermediate Account Clerk	2	2.00	2	2.00	33,864	36,024
3030	Data Entry Operator	1	1.00	1	1.00	15,132	17,352
	Sub-Total	195	170.91	232	205.84	\$4,881,660	\$6,198,553
<b>OFFICE OF AIDS COORDINATION*</b>							
2313	Mental Hlth Resource Dev. Spec.	1	0.83	1	1.00	33,760	42,264
2413	Analyst III	1	1.00	1	1.00	38,988	42,552
2757	Administrative Secretary II	1	1.00	1	1.00	20,772	22,968
4107	Hlth. Planning & Prog. Spec.	1	1.00	1	1.00	45,792	51,708
4567	Senior Public Health Nurse	0	0.00	1	1.00	0	35,472
4565	Public Health Nurse II	2	2.00	3	3.00	84,509	100,692
	Sub-Total	6	5.83	8	8.00	\$223,821	\$295,656
9999	Extra Help		0.83		0.83	19,323	111,151
	Sub-Total		0.83		0.83	\$19,323	\$111,151
	<b>Total</b>	<b>201</b>	<b>177.57</b>	<b>240</b>	<b>214.67</b>	<b>\$5,124,804</b>	<b>\$6,605,360</b>
	<b>Salary Adjustments:</b>					<b>\$11,327</b>	<b>23,464</b>
	<b>Premium/Overtime Pay:</b>					<b>3,200</b>	<b>3,200</b>
	<b>Employee Benefits:</b>					<b>1,334,991</b>	<b>1,861,900</b>
	<b>Salary Savings:</b>					<b>(91,024)</b>	<b>(103,206)</b>
	<b>Total Adjustments</b>					<b>\$1,258,494</b>	<b>\$1,785,358</b>
	<b>Program Totals</b>	<b>201</b>	<b>177.57</b>	<b>240</b>	<b>214.67</b>	<b>\$6,383,298</b>	<b>\$8,390,718</b>

\* The Chief of the Office of AIDS Coordination is included in the Department Administration Program Budget.

PROGRAM #: 41018  
 MANAGER: Dr. H.C. Johnstone

ORGANIZATION #: 6000  
 REFERENCE: 1990-91 Proposed Budget - Pg. 16-31

**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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$254,230	\$266,910	\$287,639	\$265,967	\$289,829	9.0
Services & Supplies	23,837	24,948	25,459	23,377	22,527	(3.6)
Other Charges	375	2,720	2,470	2,470	2,470	0.0
Fixed Assets	7,460	0	10,298	16,201	850	(94.8)
<b>TOTAL DIRECT COST</b>	<b>\$285,902</b>	<b>\$294,578</b>	<b>\$325,866</b>	<b>\$308,015</b>	<b>\$315,676</b>	<b>2.5</b>
<b>PROGRAM REVENUE</b>	<b>(2,619)</b>	<b>(3,422)</b>	<b>(38,840)</b>	<b>(3,700)</b>	<b>(47,085)</b>	<b>1,172.6</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$283,283</b>	<b>\$291,156</b>	<b>\$287,026</b>	<b>\$304,315</b>	<b>\$268,591</b>	<b>(11.7)</b>
<b>STAFF YEARS</b>	<b>6.08</b>	<b>5.95</b>	<b>5.98</b>	<b>6.25</b>	<b>6.25</b>	<b>0.0</b>

#### 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 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.

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 brains 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 preventive disease management systems with the cooperation of the County Farm Advisor, the County Health Officer, and the State and Federal veterinarians' offices.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Salaries and benefits exceeded the FY 1989-90 Adopted Budget as negotiated salary increases were not reflected in the Adopted Budget figures.

**1990-91 OBJECTIVES**

1. To achieve and maintain an average laboratory response time of seven days.

**1990-91 SUB PROGRAM ACTIVITIES**

The 1990-91 Adopted budget reflects an increase in salary and benefit costs related to negotiated salary increases. Budgeted services and supplies were reduced to allow fixed asset purchases without increasing net County cost.

The activities of this program are summarized as follows:

1. County Veterinarian (6.25 SY; E = \$315,676; R = \$47,085) is:
  - o Mandated/Discretionary Service Level.
  - o Enforcing veterinary regulations under the State Food and Agriculture Code, the State Administrative Code and the County Regulatory Code.
  - o Providing 3,500 laboratory accessions: autopsies, rabies examinations and disease evaluations.
  - o Providing 115 field inspections: salesyards, ranches and zoonotic surveillance.
  - o Responding to 4,000 public inquiries.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
Agricultural Livestock Services	\$43,255	\$53,600	\$53,600	\$0
Sub-Total	\$43,255	\$53,600	\$53,600	\$0
Total Direct Program Revenue	\$43,255	\$53,600	\$53,600	\$0
Department Overhead and County External Overhead Allocation:	\$(4,415)	\$(49,900)	\$(6,515)	\$43,385
<b>Total</b>	<b>\$38,840</b>	<b>\$3,700</b>	<b>\$47,085</b>	<b>\$43,385</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs:	\$287,026	\$304,315	\$268,591	\$(35,724)
Sub-Total	\$287,026	\$304,315	\$268,591	\$(35,724)
<b>Total</b>	<b>\$287,026</b>	<b>\$304,315</b>	<b>\$268,591</b>	<b>\$(35,724)</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** FY 1990-91 Adopted Revenues remain at the 1989-90 budgeted level. Revenue collected in FY 1989-90 was only slightly lower than the budgeted level. Program revenue has consistently been budgeted at the same level since FY 1987-88. What appears as a significant change between FY 1989-90 Budget and FY 1990-91 Budget is the result of a change in presentation format of Department overhead costs. There was no actual change to this Program's budgeted revenue level.

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
WASHER	1	\$425
DRYER, GAS	1	425
<b>Total</b>		<b>\$850</b>

**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
NONE	0	\$0
<b>Total</b>		<b>\$0</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
<b>COUNTY VETERINARIAN</b>					
<b>% OF RESOURCES: 100%</b>					
<b><u>WORKLOAD</u></b>					
LABORATORY ACCESSIONS - 80% of Budget (one or more animals or samples received as a single batch)	3,058	3,510	3,611	3,510	3,500
<b>FIELD SERVICES &amp; OFFICE</b>					
20% of Budget					
Salesyard Inspections	2	2	2	2	2
Hog Ranch Inspections	8	8	8	8	8
Zoonotic Inspections	95	100	99	100	105
Public Inquiries & Consultations	4,320	4,200	4,150	4,200	4,000
<b><u>EFFICIENCY</u></b>					
<b>LABORATORY SERVICE</b>					
Average Cost per Accession	\$74.79	\$67.14	\$69.91	\$70.20	\$71.96
<b>STAFFING RATIO</b>					
Accession Cases/Staff Year	612:1	702:1	722:1	702:1	700:1
<b><u>EFFECTIVENESS</u></b>					
<b>LABORATORY SERVICE</b>					
Average Laboratory Response Time (days)	5.5	8.0	8.0	4.5	7.0

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
2120	County Veterinarian	1	1.00	1	1.00	\$59,376	\$62,484
4230	Veterinary Pathologist	1	1.00	1	1.00	44,928	47,160
4210	Assoc. Veterinary Pathologist	1	0.50	1	0.50	21,384	21,924
4321	Senior Clinical Lab Technician	0	0.00	1	0.75	0	28,485
4317	Clinical Lab. Technologist	1	0.75	0	0.00	22,068	0
4318	Histology Technician	1	0.50	1	0.50	13,146	14,376
4351	Senior Laboratory Assistant	2	2.00	2	2.00	43,320	47,544
9999	Extra Help		0.50		0.50	2,521	2,521
<b>Total</b>		<b>7</b>	<b>6.25</b>	<b>7</b>	<b>6.25</b>	<b>\$206,743</b>	<b>\$224,494</b>
<b>Salary Adjustments:</b>						\$565	(1,640)
<b>Premium/Overtime Pay:</b>						100	100
<b>Employee Benefits:</b>						62,240	71,078
<b>Salary Savings:</b>						(3,681)	(4,203)
<b>Total Adjustments</b>						<b>\$59,224</b>	<b>\$65,335</b>
<b>Program Totals</b>		<b>7</b>	<b>6.25</b>	<b>7</b>	<b>6.25</b>	<b>\$265,967</b>	<b>\$289,829</b>

PROGRAM #: 41029  
 MANAGER: Gary Stephany

ORGANIZATION #: 6000  
 REFERENCE: 1990-91 Proposed Budget - Pg. 16-32

AUTHORITY: Division 5, 13, 20, 21 and 22 of the Health and Safety Code provides for the regulation of establishments involved in food production, public housing, public pools and drinking water systems, mobilehome parks, sewage and solid waste disposal. Also regulated under the Health and Safety Code are vector control problems, occupational health issues for county employees, and local enforcement of the Radiation Control Laws. 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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$6,990,722	\$7,839,561	\$9,807,829	\$11,166,783	\$15,083,587	35.1
Services & Supplies	1,291,759	1,959,534	1,943,465	2,620,886	2,816,397	7.5
Other Charges	0	61,750	61,750	61,750	61,750	0.0
Fixed Assets	160,580	244,491	431,472	359,879	178,788	(50.3)
Vehicle/Comm. Equip.	0	0	0	142,760	347,096	143.1
<b>TOTAL DIRECT COST</b>	<b>\$8,443,061</b>	<b>\$10,105,336</b>	<b>\$12,244,516</b>	<b>\$14,352,058</b>	<b>\$18,487,618</b>	<b>28.8</b>
<b>PROGRAM REVENUE</b>	<b>(8,423,275)</b>	<b>(9,277,557)</b>	<b>(11,944,979)</b>	<b>(12,528,632)</b>	<b>(16,352,889)</b>	<b>30.5</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$19,786</b>	<b>\$827,779</b>	<b>\$299,537</b>	<b>\$1,823,426</b>	<b>\$2,134,729</b>	<b>17.1</b>
<b>STAFF YEARS</b>	<b>193.76</b>	<b>221.69</b>	<b>257.18</b>	<b>287.00</b>	<b>374.58</b>	<b>30.5</b>

#### PROGRAM DESCRIPTION

San Diego County's population of approximately 2.4 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 food, polluted water, substandard housing, unsafe recreational facilities, excessive noise, improperly managed hazardous materials, and disease bearing vectors such as rodents, mosquitoes and flies. This Service provides environmental protection services Countywide, for the entire population, to prevent these hazardous conditions. This is accomplished by County staff through the inspection and regulation of food handling establishments, apartment houses and hotels, small water systems, sub-surface sewage disposal system installations, solid waste disposal, noise sources, public recreational activities like swimming pools, public beaches and camps, hazardous waste disposal, hazardous materials handling, public health nuisances, radiation producing equipment and radioactive materials. Rodent, mosquito and fly control programs are conducted countywide. Environmental Health Services coordinates all County asbestos related issues, and conducts routine and special requested hazard evaluations of County government work locations to identify, evaluate and make recommendations to control environmental conditions that could adversely affect human health. All Environmental Health Services programs include general public complaint response services for each area of enforcement.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 1989-90 Actual salaries and benefits, as well as staff years, are less than budgeted due primarily to the length of time needed to hire staff, and training time required to fully implement new and/or expanding programs and services. As a result, there is a corresponding shortfall in fee collections for these new and/or expanding programs and services. Services and supplies also fall short of budget due to delays associated with staffing.

FY 1989-90 Actual staff years include 16.3 staff years of temporary help. Services and supplies include a negative \$151,068 in prior year costs, while fixed assets include \$70,886 in prior year costs. Prior year revenues total \$175,580. A total of \$142,760 in appropriations were transferred to the Department of General Services for vehicle and communication equipment.

Performance indicators, when lower than projected, result from lack of staff to conduct inspections and investigations.

**1990-91 OBJECTIVES**

1. Regulate food establishments by completing four inspections of all restaurants per fiscal year (29,924 inspections) and two inspections of retail food markets per fiscal year (5,810 inspections) to ensure at least 90% of all graded food establishment inspections score an evaluation of above 90.
2. Provide four inspections each fiscal year for all public swimming pools (23,984 inspections) to protect public swimming safety in San Diego County.
3. Inspect all apartment houses and hotels at least once per fiscal year (2,444 inspections) within the unincorporated area of the county and within the cities that have designated the Department of Health Services to enforce the State Housing Act.
4. Regulate the construction of septic tank systems to assure that 85% or more of annual septic tank failures occur only in systems 10 years of age or older.
5. Provide annual inspection of all small water systems to assure that all systems achieve 92% or more compliance with the state standards for bacteriological quality.
6. Conduct 125 hazard evaluations of County worksites to assure compliance with CAL/OSHA and other State and local environmental work standards.
7. Provide 823 radiation source inspections, investigations, and related activities of x-ray machines and radioactive material license holders to prevent unnecessary exposure to ionizing radiation.
8. Provide training to 400 County employees on various occupational health and industrial hygiene topics including respiratory protection and asbestos training.
9. Provide 200,000 Vector Control services throughout the county to prevent the transmission of vector-borne diseases.
10. Investigate 800 excessive noise complaints and 3,500 housing complaints.
11. Provide at least one inspection annually of all permitted hazardous materials establishments (8,200 inspections) under the Department of Health Services jurisdiction.
12. To inspect, at the time of drilling, a representative random sample of permitted well sites; and, perform follow up inspections to ensure proper completion and maintenance of wells, in accordance with applicable laws and regulations.
13. To reduce the emergency response time to outlying areas of the County and provide emergency response resources to all areas of the County in a timely, cost effective manner.
14. To expand household hazardous materials community education, pursue recycling, treatment and reuse alternatives for household hazardous materials collected; and, provide disposal services to San Diego County residents.
15. To perform local enforcement agency inspections at all solid waste facilities in the County.
16. To demonstrate an effective use of regional expertise in the enforcement of DOHS program areas through the inspections of State permitted treatment and storage facilities, transporters and transportable treatment units.

17. Inspect permitted underground storage tank facilities annually to verify compliance with applicable laws and regulations for tank monitoring and the reporting of unauthorized releases.

18. To improve informational outreach to the public and other government entities on proper management of hazardous materials.

#### 1990-91 SUB PROGRAM ACTIVITIES

The FY 1990-91 Adopted direct costs are increasing \$4,135,560 as a result of an increase of \$1,361,247 in mid-year Board actions and adjustments, an increase of \$1,942,044 in Change Letter actions, and an increase of \$832,269 in salary adjustments. Mid-year Board actions include:

1. \$5,250 expenditure increase in Hazardous Materials Contingency Plan Development Agreement approved 10/17/89 (#13),
2. \$81,687 expenditure increase in State Revenue Agreement for Leaking Underground Tanks approved 10/17/89 (#12),
3. \$1,377,991 expenditure increase in County-wide Vector Surveillance and Control Division Implementation approved 10/24/89 (#6),
4. \$75,058 expenditure increase in Environmental Health Services State Contract for Technical Assistance approved 6/20/89 (#8), and
5. \$45,489 expenditure increase in State Legalization Impact Assistance Grants (SLIAG) (Status Report to the Board approved on 9/19/89 (#9).

Mid-year adjustments include:

1. \$15,930 expenditure decrease due to the expiration of a Special Needs and Priorities (SNAP) grant,
2. \$496,384 expenditure decrease to zero out Fixed Assets, and
3. \$288,086 expenditure increase in Baseline Salary Increases, Decreases and Reclassification Costs.

Staff years are increasing a total of 87.58 staff years, including mid-year increases of 29.08 staff years and Change Letter increases of 58.50 staff years.

Adopted FY 1990-91 total direct program revenues are increasing a total of \$4,407,195 including \$1,391,948 in mid-year Board actions and adjustments, \$2,215,266 in Change Letter actions and \$799,981 in salary adjustments.

The activities of this program are summarized as follows:

1. Community Food and Housing Program (97.50 SY; E = \$4,204,204; R = \$3,864,145) including regulation of food establishments, apartment houses, swimming pools, trash and debris and dog dropping complaints is:
  - o Mandated/Discretionary Service Level.
  - o 92% revenue offset.
  - o Increasing 10.00 SY Environmental Health Sanitarians and support staff.
  - o Able to conduct 29,924 Food Handling Establishment Inspections, 23,984 Public Pool Inspections, and 2,444 Multi-Family Housing Inspections.
2. Land Use Program (50.50 SY; E = \$2,210,775; R = \$1,658,081) including regulation of the construction and operation of septic tanks, and the provision of inspection services for small water systems for compliance with state standards for bacteriological quality is:
  - o Mandated/Discretionary Service Level.
  - o 75% revenue offset.
  - o Increasing 12.00 SY Environmental Health Sanitarians and support staff.
  - o Able to process 8,200 Land Use Projects.

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3. Hazardous Materials Management Program (147.58 SY; E = \$8,167,749; R = \$7,350,974) including the regulation of the storage, processing, transporting and disposal of Hazardous Materials and the regulation of all underground storage tanks in San Diego County is:
    - o Mandated/Discretionary Service Level.
    - o 90% revenue offset.
    - o Increasing 45.58 SY Hazardous Materials Specialists and support staff.
    - o Able to conduct 8,200 Hazardous Materials Inspections.
  4. Vector Surveillance & Control District (48.00 SY; E = \$2,353,694; R = \$2,353,694) including the control of disease-bearing rodents in contract cities and the control of mosquito breeding countywide is:
    - o Mandated/Discretionary Service Level.
    - o 100% revenue offset.
    - o Increasing 21.00 SY Vector Control Technician's and of clerical support staff.
    - o Able to provide 200,000 Vector Control Services.
  5. Occupational & Radiological Health Program (16.00 SY; E = \$850,403; R = \$425,202) including conducting workplace hazard evaluations for county employees, providing occupational health information to the general public, inspecting and investigating x-ray producing equipment and radioactive material license holders, enforcing the Noise Control Ordinance in unincorporated areas of the County and in contract cities is:
    - o Mandated/Discretionary Service Level.
    - o 50% revenue offset.
    - o Increasing 2.00 SY Industrial Hygiene Specialists and clerical support staff.
    - o Able to provide 10,000 Occupational Health Services.
  6. Environmental Health Services Administration and Support (15.00 SY; E = \$700,793; R = \$700,793) including support from Environmental Health Services Administration and clerical staff to all EHS divisions is:
    - o Discretionary/Discretionary Service Level.
    - o 100% revenue offset.
    - o Decreasing 3.00 SY from transfer of support staff to various divisions.
    - o Able to provide fiscal management of approximately \$18,679,741 in revenues from permits, fees, contracts and subventions, and to process and administer 27,586 permits annually.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
Radiation Shielding	\$9,286	\$10,000	\$10,000	\$0
Bulk Asbestos Analysis Fee	3,674	3,025	3,275	250
Pumper Truck Permit Fees	7,044	5,500	5,500	0
Construction Permits-Septic	348,160	403,740	441,619	37,879
Construction Permits-Grading	23,240	27,700	42,983	15,283
Hazardous Materials Division Fees	137,331	237,288	187,320	(49,968)
Hazardous Materials Permit Fees	1,996,463	2,188,951	2,764,921	575,970
Base Permit Fee	719,432	775,071	916,822	141,751
Tank Installation Fees	121,730	161,316	291,368	130,052
Tank Closure Fees	117,622	116,095	188,565	72,470
Unauthorized Release Fee	414	65,232	0	(65,232)
Animal Permit Fees	2,911	3,070	3,070	0
Other Misc Permit Fees	3,172	3,000	5,220	2,220
Food Handling Establishment Fee	2,164,068	2,171,056	2,517,797	346,741
Food Plan Check Fees	306,206	330,108	444,500	114,392
Vending Vehicle Permit Fees	165,222	169,185	198,990	29,805
Housing Permit Fees	278,540	310,131	394,555	84,424
Water Permit Fees	45,650	48,110	48,110	0
Public Pool Permit Fees	671,759	641,066	793,908	152,842
Pool Plan Check Fees	102,211	137,748	97,500	(40,248)
Returned Check Fee	1,450	0	0	0
Plan Check & Field Inspection	1,132,519	1,058,026	1,158,810	100,784
Charges Air Pollution Control Dist.	1,488	2,500	2,500	0
Charges in CDF	0	0	0	0
County APCD Asbestos Analysis Fee	0	0	0	0
County DPW Asbestos Analysis Fee	68	300	300	0
<b>Sub-Total</b>	<b>\$8,359,660</b>	<b>\$8,868,218</b>	<b>\$10,517,633</b>	<b>\$1,649,415</b>
<b>GRANTS:</b>				
State AB 8 (29.191% match requirement)	\$1,337,810	\$1,279,956	\$1,279,956	\$0
SNAP-Computerized Fld Insp (100% match requirement)	0	0	0	0
SNAP-Haz Mat Response (100% match requirement)	15,930	15,930	0	(15,930)
<b>Sub-Total</b>	<b>\$1,353,740</b>	<b>\$1,295,886</b>	<b>\$1,279,956</b>	<b>\$(15,930)</b>
<b>CONTRACTS:</b>				
State-Radiation Control Program	\$252,106	\$246,747	\$300,392	\$53,645
State Haz Mats. Tech. Assistance	51,842	0	\$87,334	87,334
City (San Diego)-Household Toxics	659,810	761,720	1,093,955	332,235
Unified Disaster Council-H.I.R.T. (Hazardous Mat'l Incident Response Team)	302,000	302,000	343,205	41,205
Office of Disaster Preparedness	10,000	10,000	10,000	0
State - Leaking Underground Tanks	699,070	1,042,300	1,138,482	96,182
County DPW-Solid Waste Enforcement	67,197	100,000	290,000	190,000
County/DPW-Household Toxics	496,773	626,165	626,165	0
City (San Diego)-Solid Waste	27,689	40,000	40,000	0
Encinitas Water District-Household Toxics	6,940	6,900	6,900	0
County-So. CA Hazardous Waste Mgmt. Authority-Joint Powers Agreement	10,208	30,000	30,000	0
City SD Misc Enforce Svcs	1,982	2,665	2,665	0
City SD Mission Bay Water Monitor	2,667	13,628	13,628	0
City (Vista)-Noise Control	4,000	4,000	6,000	2,000
San Diego City Industrial Hygiene	2,945	3,000	6,000	3,000
City (Del Mar) Noise Control	2,000	2,000	2,000	0
City (Encinitas) Noise Control	8,000	8,000	8,000	0
City (Solana Beach) Noise Control	3,000	3,000	3,000	0
City (Escondido) Noise Control	0	5,000	5,000	0
City (Chula Vista) Industrial Hygiene	655	0	3,700	3,700
City (La Mesa) Industrial Hygiene	0	0	3,000	3,000

## PROGRAM: ENVIRONMENTAL HEALTH SERVICES

## DEPARTMENT: HEALTH SERVICES

Helix Water District Industrial Hygiene	0	0	2,274	2,274
City (San Diego)-Rodent Control/Misc. Svcs.	0	389,538	0	(389,538)
City (San Diego) Zoo Vector Control	55,164	0	68,072	68,072
City (San Diego) Water Utilities Vector Control	4,993	0	22,690	22,690
City (Coronado)-Rodent Control	0	34,472	0	(34,472)
Unified Port Dist Rodent Ctr	12,684	34,472	34,472	0
<b>Sub-Total</b>	<b>\$2,681,725</b>	<b>\$3,665,607</b>	<b>\$4,146,934</b>	<b>\$481,327</b>
<b>SUBVENTIONS:</b>				
State Pollution Prevention	\$0	\$0	\$55,000	55,000
State Aid SLIAG	35,308	0	55,752	55,752
San Diego Bay Study Port Dist.	204,597	164,000	0	(164,000)
State Hazardous Waste Management Plan	0	0	0	0
<b>Sub-Total</b>	<b>\$239,905</b>	<b>\$164,000</b>	<b>\$110,752</b>	<b>\$(53,248)</b>
<b>OTHER:</b>				
SB 668 Trial Court Funding	\$0	\$21,110	\$0	\$(21,110)
Fines and Penalties	89,187	35,000	75,000	40,000
Court Fees/Costs	32	0	0	0
Jury or Witness Fee	985	0	0	0
Other Miscellaneous Revenue	120,695	95,000	110,000	15,000
Prior Year Aid Other Govt	89,719	0	0	0
Charges Current Services Prior Year	0	0	0	0
Prior Year Other Revenue	85,824	0	0	0
Recovered Expenditures	37	0	0	0
Other Sales Taxable	0	0	0	0
Sanitation Other Govt-Vector Control Dist.	1,280,254	400,000	2,711,741	2,311,741
Other Forfeitures and Penalties	0	0	0	0
EHS' revenue directed to Public Health Services' programs for support services	(175,780)	(272,275)	(272,275)	0
<b>Sub-Total</b>	<b>\$1,490,953</b>	<b>\$278,835</b>	<b>\$2,624,466</b>	<b>\$2,345,631</b>
<b>Total Direct Program Revenue</b>	<b>\$14,125,983</b>	<b>\$14,272,546</b>	<b>\$18,679,741</b>	<b>4,407,195</b>
Department Overhead and County External Overhead Allocation:	\$(2,181,004)	\$(1,743,914)	\$(2,326,852)	(582,938)
<b>Total</b>	<b>\$11,944,979</b>	<b>\$12,528,632</b>	<b>\$16,352,889</b>	<b>\$3,824,257</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GRANTS:</b>				
SNAP (100.00% budgeted match)	\$15,930	\$15,930	\$0	\$(15,930)
AB 8 (29.191% budgeted match)	390,520	373,632	373,632	0
<b>Sub-Total</b>	<b>\$406,450</b>	<b>\$389,562</b>	<b>\$373,632</b>	<b>\$(15,930)</b>
<b>GENERAL FUND SUPPORT:</b>				
AB 8	\$(106,913)	\$1,433,864	\$1,761,097	\$327,233
<b>Sub-Total</b>	<b>\$(106,913)</b>	<b>\$1,433,864</b>	<b>\$1,761,097</b>	<b>\$327,233</b>
<b>Total</b>	<b>\$299,537</b>	<b>\$1,823,426</b>	<b>\$2,134,729</b>	<b>311,303</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:**

FY 1990-91 total direct program revenue is increasing by \$4,407,195 as a result of \$1,391,948 revenue increase in mid-year Board actions and adjustments, \$2,215,266 revenue increase in Change Letter Actions, and \$799,981 revenue increase as a result of salary adjustments.

**Mid-year appropriations include:**

1. \$5,250 revenue increase in Hazardous Materials Contingency Plan Development Agreement approved 10/17/89 (#13),
2. \$59,126 revenue increase in State Revenue Agreement for Leaking Underground Tanks approved 10/17/89 (#12),
3. \$1,773,834 revenue increase in County-wide Vector Surveillance and Control Division Implementation approved 10/24/89 (#6),
4. \$82,084 revenue increase in Environmental Health Services State Contract for Technical Assistance approved 6/20/89 (#8), and
5. \$45,489 revenue increase in State Legalization Impact Assistance Grants (SLIAG) approved 9/19/89 Status Report to the Board (#9).

**Mid-year adjustments include:**

1. \$15,930 revenue decrease due to the expiration of a Special Needs and Priorities (SNAP) grant,
2. \$439,653 revenue decrease as a result of fixed assets offset reductions.

Revenue allocated to Public Health Services provides for laboratory, health education and epidemiology support staff budgeted in Public Health Services' Programs. Revenue allocated to Department overhead and County external overhead reflect the true proportion of revenue to total costs including overheads.

SNAP requires a 100% match of grant funds. The percentage of required match for the AB 8 revenue is based upon the County share for all eligible programs proportionate to the total allocation for all eligible programs. The required match for those programs having a lower proportionate share of net county cost is met by the match in other AB 8 eligible programs.

## FIXED ASSETS

Item	Quantity	Cost
MISCELLANEOUS COMMUNICATIONS EQUIPMENT (Cellular phone equipment)	6	\$6,600
PAGERS & WALKIE TALKIES (Pagers only)	46	13,140
MOBILE RADIOS (Cellular phones and equipment)	3	3,426
CONSTRUCTION EQUIPMENT	3	\$1,698
GENERATOR	1	2,500
GENERAL OFFICE FURNITURE	71	28,034
DESKS	50	32,854
CREDENZA	15	4,079
CONFERENCE TABLE	6	3,204
DRAFTING TABLE	1	550
LABORATORY EQUIPMENT	3	4,851
COLORIMETER	1	990
DIGITIZER	1	8,073
ELECTRONIC PROPERTIES MEASURING/TE	4	7,200
HAZARD DETECTING INSTRUMENTS	14	20,580
LIQUID & GAS MEASURING INSTRUMENTS	5	6,700
RELATED OFFICE EQUIPMENT	1	475
PHOTOCOPIER	2	9,500
STILL CAMERAS	4	3,732
PROJECTOR	6	3,902
BINDING MACHINE	1	600
FREEZER	2	2,760
HAZMAT WET/DRY VACUUM	1	700
OTHER SPECIALIZED EQUIPMENT	6	3,000
MISCELLANEOUS TELEPHONE EQUIPMENT	1	1,200
TYPEWRITERS	16	4,240
VIDEO TAPE PLAYER/RECORDER	2	1,100
VIDEOTAPE CAMERA/TV MONITOR	5	3,100
<b>Total</b>		<b>\$178,788</b>

## Vehicles/Communication Equipment:

Item	Quantity	Cost
MISCELLANEOUS COMMUNICATIONS EQUIPMENT	2	\$2,400
PAGERS & WALKIE TALKIES	9	5,850
CAR RADIO VHF	6	3,798
SUPPORT EQUIPMENT - VAN	1	2,500
AUTOMOBILES	2	22,000
TRUCKS	10	158,496
MOBILE TRAILER	5	150,000
GARAGE EQUIPMENT	4	2,052
<b>Total</b>		<b>\$347,096</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Environmental Health Services					
<b>% OF RESOURCES: 100%</b>					
<b>WORKLOAD</b>					
Food Handling Estab Inspections (a)	22,391	23,947	23,557	29,200	29,924
Land Use Projects	6,319	7,311	7,301	7,000	8,343
Multi Family Housing Inspections	3,075	2,609	2,930	2,400	2,444
Public Pool Inspections (a)	16,579	17,663	15,853	23,300	23,984
Hazardous Materials Inspections (a)	3,494	3,947	5,400	7,200	8,200
Occupational Health Services	9,632	10,021	10,218	10,000	10,000
Vector Control Services	120,087	115,044	127,812	120,000	200,000
<b>EFFICIENCY</b>					
Food Handling Estab Inspections	57.64	61.30	80.83	59.75	73.62
Land Use Projects	162.62	133.15	184.78	168.58	231.00
Multi Family Housing Inspections (b)	N/A	N/A	101.14	N/A	161.44
Public Pool Inspections	28.96	28.50	45.61	28.69	33.10
Hazardous Materials Inspections (c)	75.07	273.10	371.21	196.56	448.99
Occupational Health Services	29.03	30.26	55.92	37.15	62.86
Vector Control Services	7.80	8.41	11.53	10.24	13.56
<b>EFFECTIVENESS</b>					
Percent of Restaurants Scoring 90%	93.8%	93.5%	95.0%	90.0%	90.0%
Percent of Small Water Systems Samples Meeting State Bacteriological Standards	93.5%	96.5%	96.0%	90.0%	92.0%
Percent of Septic Tank Failures in Systems 10 Years or Older	90.0%	89.0%	85.0%	85.0%	85.0%
Response to Noise Complaints Within 3 Working Days	80.0%	62.0%	77.0%	80.0%	80.0%
Response to Vector Complaints Within 3 Working Days	80.0%	81.0%	80.0%	80.0%	80.0%
Percent of Pool Inspections with No Deficiencies (d)	30.47%	40.3%	N/A	60.0%	N/A
Percent of Pool Inspections in Compliance with State Regulations (b)	N/A	N/A	47.0%	N/A	60.0%

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
Percent of Establishments with a Decrease in Repeated Hazardous Materials Violations (d)	70.0%	70.0%	N/A	N/A	N/A
Percent of Inspected Establishments in Substantial Compliance with State Standards for Hazardous Materials Requirements (e)	N/A	N/A	99.0%	90.0%	90.0%

(a) Work outputs were down due to staff vacancies.

(b) This effectiveness measure is new FY 1990-91.

(c) The method of calculating this indicator has been changed to more accurately represent the field staff production costs.

(d) These effectiveness standards are being replaced with measures that more accurately gauge the effectiveness of the service being provided.

(e) These effectiveness measures were new FY 1989-90.

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2230	Dep. Dir., Environmtl Hlth Svcs	1	1.00	1	1.00	\$67,416	\$77,232
0952	Asst. Dep. Dir., Environmtl Hlth	1	1.00	1	1.00	63,012	66,084
3710	Public Health Engineer	1	1.00	1	1.00	55,104	57,828
4756	Chief, Hazardous Materials Mgt.	1	1.00	1	1.00	52,632	57,468
3860	Chf, Occupational/Radiol. Hlth	1	1.00	1	1.00	46,884	53,160
8803	Asst. Chf, Haz Mat Mgt (4748)	1	1.00	0	0.00	47,364	0
4701	Senior Health Physicist	1	1.00	1	1.00	49,212	51,672
4700	Chf, Environmental Health Svcs.	3	3.00	3	3.00	136,296	147,420
4769	Vector Surv. & Ctrl. Mgr (8819)	0	0.00	2	2.00	0	91,992
4754	Hazardous Materials Spec. IV	4	4.00	6	5.00	185,280	235,080
4711	Chief Vector Surv.&Ctrl(8814)	0	0.00	1	1.00	0	45,432
3692	Hydrogeologist	2	2.00	2	2.00	85,896	92,592
4758	Reg. Environmental Hlth Spec IV	6	6.00	3	3.00	257,544	138,852
2368	Administrative Svcs Manager I	0	0.00	1	1.00	0	44,880
4767	Sr Vector Ecologist (8818)	0	0.00	3	3.00	0	126,036
3857	Industrial Hygienist II	4	4.00	5	5.00	159,504	213,180
2427	Assoc Systems Analyst	4	4.00	3	3.00	157,872	128,628
2302	Admin Assistant III	3	3.00	3	3.00	119,520	127,944
4753	Hazardous Materials Spec. III	13	13.00	25	24.08	501,696	990,692
4748	Asst Chief Haz Mat Mgmt (8803)	0	0.00	1	1.00	0	39,804
3162	Industrial Hygienist III (8899)	0	0.00	1	1.00	0	41,652
4755	Registered Env. Hlth Spec III	16	16.00	10	10.00	619,776	420,360
2505	Senior Accountant	1	1.00	0	0.00	37,608	0
4757	Radiation Management Specialist	2	2.00	3	3.00	75,816	113,184
8899	Senior Industrial Hygienist	1	1.00	0	0.00	37,644	0
4764	Vector Ecologist	2	2.00	0	0.00	74,328	0
4742	Env. Hlth Land Use Spec IV	0	0.00	3	3.00	0	117,036
4752	Hazardous Materials Spec. II	48	47.50	60	59.50	1,655,280	2,163,420
3888	Assistant Noise Control Officer	1	1.00	1	1.00	34,752	36,504
3615	Assistant Civil Engineer	1	1.00	1	1.00	34,632	36,336
2303	Administrative Assistant II	1	1.00	2	2.00	33,684	72,120
3163	Industrial Hygienist I (8801)	0	0.00	1	1.00	0	35,712
3120	Dept'l Computer Specialist III	3	3.00	2	2.00	87,768	71,304
4741	Env. Hlth Land Use Spec III	0	0.00	9	9.00	0	319,140
4745	Reg. Environmental Hlth Spec. II	33	33.00	28	28.00	1,058,904	970,368
4751	Hazardous Materials Spec. I	1	1.00	5	5.00	31,656	145,380
8801	Asst. Industrial Hygienist (3163)	1	1.00	0	0.00	30,732	0
4740	Env. Hlth Land Use Spec II	0	0.00	19	19.00	0	582,540
4766	Vector Control Tech IV (8817)	0	0.00	4	4.00	0	113,712
4735	Registered Env. Hlth Spec I	34	34.00	33	33.00	973,080	984,060
2304	Administrative Assistant I	3	3.00	4	4.00	84,564	117,840
3119	Dept'l Computer Specialist II	0	0.00	2	2.00	0	58,032
4765	Vector Control Supervisor	2	2.00	0	0.00	54,144	0
2758	Admin Secretary III	1	1.00	1	1.00	25,488	27,612
4762	Vector Control Tech III (8816)	0	0.00	7	7.00	0	175,224
4750	Sr. Vector Control Technician	2	2.00	0	0.00	48,144	0
4761	Vector Control Tech II (8873)	0	0.00	23	23.00	0	548,964
2745	Supervising Clerk	4	4.00	4	4.00	93,552	97,584
3008	Senior Word Processor Operator	0	0.00	1	1.00	0	22,740
4760	Vector Control Technician	15	14.00	0	0.00	305,928	0
2757	Admin. Secretary II	6	6.00	6	6.00	124,632	137,808
2510	Senior Account Clerk	0	0.00	1	1.00	0	22,020
2730	Senior Clerk	9	9.00	10	10.00	186,192	219,960
8871	Haz. Mat. Spec. Trainee (8838)	0	0.00	5	5.00	0	101,400
3009	Word Processor Operator	2	2.00	2	2.00	39,624	42,288
2756	Administrative Secretary I	3	2.50	9	7.50	45,150	144,630
4707	Environmental Hlth Technician	5	5.00	6	6.00	87,420	111,600

		STAFFING SCHEDULE					
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
2700	Intermediate Clerk Typist	44	41.00	48	45.50	715,860	848,484
2493	Intermediate Account Clerk	1	1.00	3	3.00	16,932	54,036
2709	Departmental Clerk	1	1.00	0	0.00	14,172	0
9999	Extra Help		3.00		3.00	45,697	95,785
<b>Total</b>		<b>289</b>	<b>287.00</b>	<b>378</b>	<b>374.58</b>	<b>\$8,658,391</b>	<b>\$11,834,811</b>
<b>Salary Adjustments:</b>						\$220,611	(8,684)
<b>Premium/Overtime Pay:</b>						286,885	181,714
<b>Employee Benefits:</b>						2,144,954	3,240,220
<b>Salary Savings:</b>						(144,058)	(164,474)
<b>Total Adjustments</b>						<b>\$2,508,392</b>	<b>\$3,248,776</b>
<b>Program Totals</b>		<b>289</b>	<b>287.00</b>	<b>378</b>	<b>374.58</b>	<b>\$11,166,783</b>	<b>\$15,083,587</b>



PROGRAM #: 41006  
 MANAGER: Nancy L. Bowen, M.D.

ORGANIZATION #: 6000  
 REFERENCE: 1990-91 Proposed Budget - Pg. 16-34

**AUTHORITY:** Sections 289-329 of the Health and Safety Code state that the County must provide a program designed to reduce infant mortality and improve the health of mothers and children.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$1,594,760	\$1,586,634	\$1,580,354	\$1,871,678	\$2,802,930	49.8
Services & Supplies	380,781	131,340	202,434	196,617	332,304	69.0
Other Charges	0	14,820	19,043	14,820	14,820	0.0
Fixed Assets	47,183	453	5,959	5,325	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$2,022,724</b>	<b>\$1,733,247</b>	<b>\$1,807,790</b>	<b>\$2,088,440</b>	<b>\$3,150,054</b>	<b>50.8</b>
<b>PROGRAM REVENUE</b>	<b>(1,285,344)</b>	<b>(1,164,992)</b>	<b>(1,550,284)</b>	<b>(1,201,862)</b>	<b>(2,242,077)</b>	<b>86.6</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$737,380</b>	<b>\$568,255</b>	<b>\$257,506</b>	<b>\$886,578</b>	<b>\$907,977</b>	<b>2.4</b>
<b>STAFF YEARS</b>	<b>42.46</b>	<b>40.08</b>	<b>46.30</b>	<b>44.66</b>	<b>66.16</b>	<b>48.1</b>

#### PROGRAM DESCRIPTION

The Maternal Health (MH) Program provides regional program coordination, clinic services and public health nursing services directed at the following populations. The low-income community is the target population for MH because maternal and child morbidity, infant mortality, low birth weight, and the unplanned pregnancy rates are higher in this community. This target population in 1987 included 126,450 low-income women in the County at risk of unintended pregnancies who were in need of public-funded family planning services (figure derived from Alan Guttmacher Institute data reports.) The target population also includes low-income women who have abnormal Pap smears that indicate precancer and cancer of the cervix (dysplasia).

In FY 1990-91, a new regional program coordination activity began, the AB 75 funded Perinatal Provider Network (PPN). PPN is a network of coordinated services and activities geared to improving access to obstetrical providers by pregnant women lacking prenatal care. An on-going program, to enroll private providers onto the Comprehensive Perinatal Services Program (a perinatal Medi-Cal program), is part of PPN.

County-provided clinics for women, located in the Public Health Centers, provide two basic services: 1) Family Planning Clinics which operate for low-income women who are not served by private providers; and 2) Dysplasia Clinics for low-income patients referred from county clinics, community clinics and other family planning providers for cervical dysplasia care. In FY 1990-91, cervical and breast cancer screening services, including mammography referrals, will be offered through AB 75 funding. The services will be for low income women with no source for obtaining annual Pap smears or routine mammograms.

Public Health Nursing services provide health education, assessment, counseling, referral and follow-up for prenatal and postpartal, family planning, cervical dysplasia, genetic counseling and related health services to women. Public health nurses in the Options for Recovery Program provide case management services to drug and alcohol abusing postpartum and parenting women and their infants and families.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The only significant variance between FY 1989-90 Adopted Budget and actual expenditures was in the area of Salaries and Benefits. The Department is experiencing difficulty in recruiting and retaining nursing and health education staff. This problem results in positions becoming and staying vacant longer than would normally be expected.

**1990-91 OBJECTIVES**

1. To identify and provide treatment to at least 85% of all dysplasia patients while the disease is still in a pre-cancerous stage.
2. To provide family planning services to 3% of the target population.
3. To implement the AB 3021 (Margolin) State mandate by coordinating 20 providers in the Comprehensive Perinatal Services Program for Medi-Cal patients and by recruiting new providers.
4. To provide assessment, education, counseling, referral and follow-up for maternal health problems through 28,500 Public Health Nurse contacts.

**1990-91 SUB PROGRAM ACTIVITIES**

Budgeted expenditures for FY 1990-91 increased by \$1,061,614. The FY 1989-90 mid-year implementation of AB-75 California Healthcare for Indigents Program (CHIP) approved by the Board on 2/13/90 (#56) accounts for \$676,402 of this increase for FY 1990-91. On 8/22/89 (#4) the Board approved a \$117,660 and 3.00 staff year increase to existing State contracts to provide maternal and child health care services. A grant to provide public health nursing case management services for substance abusing post-partum and parenting women and their children under the Options for Recovery Program was approved on 9/18/90 (#10). This grant added expenditures of \$96,000 and 2.50 staff years to the FY 1990-91 Adopted Budget. Negotiated increases to Salaries and Benefits added \$95,640 to the cost of this Program. Other components of this program had only minor adjustments.

The activities of this program are summarized as follows:

1. Maternal Health Services (66.16 SY; E = \$3,150,054; R = \$2,242,077) is:
  - o Mandated/Discretionary Service Level.
  - o Following State Health and Safety Code 289-320 and Administrative Code, Sections 1276(d) and (k).
  - o Increasing 21.50 staff years.
  - o Providing health education, assessment, counseling, referral and follow-up for maternal health clients.
  - o Providing 28,500 Public Health Nurse visit/contacts.
  - o Treating at least 85% of clients in Dysplasia clinic while still in a pre-cancerous stage.
  - o Providing 625 dysplasia diagnosis and treatment visits for women with abnormal Pap smears.
  - o Enrolling providers into the Comprehensive Perinatal Services Program (CPSP) for Medi-Cal-eligible women. (Welfare & Institutions Code, Sec. 14134.5(g)).
  - o Providing consultation to CPSP resources on state regulations and how to meet them.
  - o Providing family planning services to 3% of the target population.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
Grossmont Hospital Parentcare	\$4,248	\$2,832	\$2,832	\$0
Patient Fees	26,928	40,000	40,000	0
Return Check Fee	51	0	0	0
Sub-Total	\$31,227	\$42,832	\$42,832	\$0
<b>SUBVENTIONS:</b>				
State - Family Planning - Title XIX (Medi-Cal)	\$16,529	\$11,000	\$11,000	\$0
State - Maternal and Child Health Categorical Allotment - Title V	82,490	71,500	189,160	117,660
State - Family Planning - Title X	191,551	223,000	281,414	58,414
State - SLIAG	111,776	55,404	82,957	27,553
Prior Year - State Aid	33,956	3,405	3,405	0
Third Party Reimbursements	(344)	0	0	0
State AB-75 Tobacco Tax	183	0	632,014	632,014
Sub-Total	\$436,141	\$364,309	\$1,199,950	\$835,641
<b>GRANTS:</b>				
Federal - Family Planning - Title X	\$330,234	\$237,178	\$237,178	\$0
State AB 8 (29.191% match requirement)	1,032,592	972,092	972,092	0
Sub-Total	\$1,362,826	\$1,209,270	\$1,209,270	\$0
<b>OTHER:</b>				
Logan Heights Family Health Center	\$0	\$0	\$13,636	\$13,636
Options for Recovery	59,875	0	96,000	96,000
Sub-Total	\$59,875	\$0	\$109,636	\$109,636
Total Direct Program Revenue	\$1,890,069	\$1,616,411	\$2,561,688	\$945,277
Department Overhead and County External Overhead Allocation:	\$(339,785)	\$(414,549)	\$(319,611)	\$94,938
<b>Total</b>	<b>\$1,550,284</b>	<b>\$1,201,862</b>	<b>\$2,242,077</b>	<b>\$1,040,215</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GRANTS:</b>				
State AB 8 (29.191% budgeted match)	\$301,424	\$283,763	\$283,763	\$0
Sub-Total	\$301,424	\$283,763	\$283,763	\$0
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$(43,918)	\$602,815	\$624,214	\$21,399
Sub-Total	\$(43,918)	\$602,815	\$624,214	\$21,399
<b>Total</b>	<b>\$257,506</b>	<b>\$886,578</b>	<b>\$907,977</b>	<b>\$21,399</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:**

On 8/22/89 (#4) the Board approved a \$117,660 increase to the level of on-going State funding to provide maternal and child health care. State Legislation Impact Assistance Grant (SLIAG) revenue increased in this Program for FY 1990-91 due to reallocation between programs per the status report to the Board on 9/19/89 (#9). The FY 1989-90 mid-year implementation of AB-75 California Healthcare for Indigents Program (CHIP) approved by the Board on 2/13/90 (#56) resulted in a substantial \$632,014 budgeted revenue increase for FY 1990-91. On 3/6/90 (#8) the Board approved an agreement with the Logan Heights Family Center to provide Public Health Nursing services to support the Center's perinatal program. This revenue reimburses the County for the cost of providing these services. The Options for Recovery Program grant approved on 9/18/90 (#10) adds \$96,000 in anticipated revenue which covers the cost of these nursing case management services. The \$58,414 increase to State Family Planning revenue is budgeted to cover the cost of a major maintenance project in the Department of General Services planned to add private rooms to three public health centers for patient counseling and interviews.

The percentage of required match for the AB 8 revenue is based upon the County share for all eligible programs proportionate to the total allocation for all eligible programs. The required match for those programs having a lower proportionate share of net county cost is met by the match in other AB 8 eligible programs.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of this AB 75 funded program, as well as all other health programs, must be maintained at prior year levels.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Maternal Health					
<b>% OF RESOURCES:</b> 100%					
<b>WORKLOAD</b>					
Enrolled Family Planning Patients	3,473	3,856	3,869	3,900	3,800
Family Planning Visits (includes pregnancy testing visits)	7,748	8,037	7,800	7,900	7,800
Cervical Dysplasia Visits	847	1,005	566	1,005	625
No. of Pathology Reports	289	360	344	360	380
Maternal Health PHN Contacts	29,764	28,406	28,717	28,500	28,500
<b>EFFICIENCY</b>					
Cost per Family Planning Visit	\$107.83	\$115.95	\$120.10	\$118.00	\$120.00
Cost per Cervical Dysplasia Visit	\$142.77	\$128.78	\$205.92	\$130.00	\$200.00
Cost per PHN Contact	\$ 34.62	\$ 31.29	\$ 29.83	\$ 34.00	\$ 30.00
<b>EFFECTIVENESS</b>					
Percent of Population in Need Enrolled as County Family Planning Patients	3%	3%	3%	3%	3%
Percent of Dysplasia Patients Treated at a Pre-Cancer Stage	88%	86%	94%	85%	85%

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
4124	Chief, Maternal & Child Health	1	0.50	1	0.50	\$44,688	\$48,960
4192	Senior Physician	2	1.00	2	1.00	67,188	70,044
4193	Physician	3	1.58	2	0.58	92,131	34,832
4315	Chief, Public Health Laboratory	0	0.08	0	0.08	4,746	4,852
4560	Chief Nurse, Public Health	0	0.17	0	0.17	8,206	9,044
4805	Chief, Public Health Education	0	0.17	0	0.17	8,206	8,844
4555	Asst. Chief Nurse, Public Hlth	0	0.33	0	0.33	15,252	16,820
4300	Ass't Chief, Public Health Lab.	0	0.08	0	0.08	4,099	3,966
2362	Perinatal Provider Netwrk Coord	0	0.00	1	1.00	0	42,744
4570	Supervising Public Health Nurse	3	3.00	4	4.00	124,452	172,800
2302	Administrative Assistant III	1	1.00	1	1.00	39,840	42,648
4348	Supervising PH Microbiologist	0	0.08	0	0.08	3,172	3,558
2413	Analyst III	0	0.00	1	1.00	0	42,552
4353	Senior PH Microbiologist	0	0.17	0	0.17	6,056	6,438
2412	Analyst II	1	0.50	1	1.00	17,532	37,188
4842	Supv. Health Information Spec.	0	0.17	0	0.17	6,540	6,328
4517	Certified Nurse Practitioner	0	0.00	2	1.50	0	52,506
4567	Senior Public Health Nurse	3	3.25	4	4.25	117,156	150,756
2303	Administrative Assistant II	0	0.00	1	1.00	0	36,060
4565	Public Health Nurse II	20	15.67	29	23.42	541,628	785,957
4844	Supv. Public Health Educator	0	0.33	0	0.33	12,716	11,680
4103	Public Health Nutrition Manager	0	0.25	0	0.25	8,667	8,658
5261	Social Worker V	0	0.00	1	1.00	0	33,648
4346	Public Health Microbiologist	1	0.92	1	0.92	29,304	31,328
4538	Staff Nurse II	4	3.08	4	3.08	98,383	98,383
4821	Public Health Educator I	0	0.00	2	1.50	0	46,710
4825	Health Educator	1	1.00	0	0.00	31,140	0
2745	Supervising Clerk	1	0.25	1	0.25	5,847	6,099
2761	Group Secretary	1	1.00	1	1.00	22,824	24,612
4351	Senior Lab Assistant	0	0.08	0	0.08	1,805	1,981
2757	Administrative Secretary II	0	0.00	1	1.00	0	22,968
4625	Licensed Vocational Nurse	2	2.00	2	2.00	42,480	44,616
2730	Senior Clerk	1	1.33	2	2.33	27,584	51,324
4330	Laboratory Assistant	0	0.25	0	0.25	4,602	4,956
2756	Administrative Secretary I	1	1.00	1	1.00	18,060	19,284
2760	Stenographer	1	0.50	1	0.50	9,066	9,648
2700	Intermediate Clerk Typist	1	0.92	3	2.92	16,005	54,390
4615	Nurses Assistant	1	1.00	1	1.00	17,448	18,348
4911	Social Services Aid II	3	3.00	5	5.25	52,992	96,264
9999	Extra Help		0.00		0.00	0	10,544
<b>Total</b>		<b>52</b>	<b>44.66</b>	<b>75</b>	<b>66.16</b>	<b>\$1,499,815</b>	<b>\$2,172,338</b>
<b>Salary Adjustments:</b>						<b>\$3,328</b>	<b>39,998</b>
<b>Premium/Overtime Pay:</b>						<b>3,100</b>	<b>3,100</b>
<b>Employee Benefits:</b>						<b>392,175</b>	<b>621,970</b>
<b>Salary Savings:</b>						<b>(26,740)</b>	<b>(34,476)</b>
<b>Total Adjustments</b>						<b>\$371,863</b>	<b>\$630,592</b>
<b>Program Totals</b>		<b>52</b>	<b>44.66</b>	<b>75</b>	<b>66.16</b>	<b>\$1,871,678</b>	<b>\$2,802,930</b>

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

ORGANIZATION #: 6000  
 REFERENCE: 1990-91 Proposed Budget - Pg. 16-36

**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. This program is 100 percent mandated by State Statutes.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$225,482	\$235,198	\$276,437	\$259,013	\$258,192	(0.3)
Services & Supplies	481,815	399,159	347,718	429,080	435,080	1.4
Other Charges	0	2,470	2,470	2,470	2,470	0.0
Fixed Assets	7,864	0	3,348	7,900	20,920	164.8
<b>TOTAL DIRECT COST</b>	<b>\$715,161</b>	<b>\$636,827</b>	<b>\$629,973</b>	<b>\$698,463</b>	<b>\$716,662</b>	<b>2.6</b>
<b>PROGRAM REVENUE</b>	<b>(768,527)</b>	<b>(760,529)</b>	<b>(703,455)</b>	<b>(744,115)</b>	<b>(761,821)</b>	<b>2.4</b>
<b>NET GENERAL FUND CONTRIBUTION *</b>	<b>\$(53,366)</b>	<b>\$(123,702)</b>	<b>\$(73,482)</b>	<b>\$(45,652)</b>	<b>\$(45,159)</b>	<b>(1.1)</b>
<b>STAFF YEARS</b>	<b>9.99</b>	<b>10.61</b>	<b>10.30</b>	<b>10.91</b>	<b>11.91</b>	<b>9.2</b>

#### PROGRAM DESCRIPTION

The Records and Statistics Program 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 68,432 birth and death records are expected to be processed in FY 1990-91. Birth and death records are used to document official data 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.

\*See Revenue Detail page for explanation of negative net County cost.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 1989-90 Actuals show no significant variations from Budget.

**1990-91 OBJECTIVES**

1. To continue to register all births and deaths within five to nine working days of receipt of the document.
2. To continue to provide 96% of over-the-counter requests for certified copies of births and deaths by 3:00 p.m. the following working day.
3. To process 96% of mail requests for certified copies of births and deaths within three working days of receipt.
4. To continue the orderly transfer of original birth and death records to the County Recorder within five to nine working days of receipt.

**1990-91 SUB PROGRAM ACTIVITIES**

The FY 1990-91 Adopted Budget added 1.00 staff year Biostatistcian which has since been classified as an Analyst II by the Department of Human Services. This position was added in Change Letter Request #574 along with one desk. Change Letter Request #583 approved the purchase of photocopiers, a telephone answering machine and required supply items.

The activities of this program are summarized as follows:

1. Vital Records and Statistics (11.91 SY; E = \$716,662; R = \$761,821) is:
  - o Mandated/Discretionary Service Level.
  - o Registering, processing, reproducing, storing and analyzing birth and death records within the County.
  - o Satisfying County requirement to register births and deaths under State Health and Safety Code, Section 10000-10690.
  - o Increasing 1.00 staff year.
  - o More than 100% offset by program revenue.
  - o Storing current and prior year vital records.
  - o Processing 68,432 birth and death records.
  - o Providing 160,110 fee paid copies of vital records on file.
  - o Processing 144,030 letters and orders for vital records information.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CHARGES:</b>				
Certified Copies - Vital Statistics	\$976,913	\$1,031,504	\$1,023,604	\$(7,900)
Permits for Disposal of Human Remains	77,195	49,244	49,244	0
Returned Check Fee	839	0	0	0
Transfer from Trust Fund	0	0	65,823	65,823
Sub-Total	\$1,054,947	\$1,080,748	\$1,138,671	\$57,923
<b>OTHER:</b>				
Prior Year Revenue	\$(26,895)	\$0	\$0	\$0
Other Miscellaneous	118	0	0	0
Sub-Total	\$(26,777)	\$0	\$0	\$0
Total Direct Program Revenue	\$1,028,170	\$1,080,748	\$1,138,671	\$57,923
Department Overhead and County External Overhead Allocation:	\$(324,715)	\$(336,633)	\$(376,850)	\$(40,217)
<b>Total</b>	<b>\$703,455</b>	<b>\$744,115</b>	<b>\$761,821</b>	<b>\$17,706</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
NONE	\$0	\$0	\$0	\$0
Sub-Total	\$0	\$0	\$0	\$0

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** FY 1990-91 Adopted Revenues have been increased to allow for the transfer of Trust Fund money to purchase fixed assets and to cover the cost of the added 1.00 staff year. FY 1989-90 Actual Revenue was only slightly below the Budgeted level due largely to a prior year negative revenue adjustment.

The fees collected for certified copies are set by the State of California. This Program's revenues exceed the cost of the Program and therefore has no net County cost. The resulting reduction to net County cost offsets costs in other Public Health programs.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of all health programs, even those not funded by AB 75 revenues, must be maintained at prior year levels.

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
DESK	1	\$450
PHOTOCOPIER	2	20,000
TELEPHONE ANSWERING DEVICE	1	470
<b>Total</b>		<b>\$20,920</b>

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**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
NONE	0	\$0
<b>Total</b>		<b>\$0</b>

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## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Records and Statistics					
<b>% OF RESOURCES:</b> 100%					
<b>WORKLOAD</b>					
Births Registered	43,181	46,350	50,759	46,350	50,759
Deaths Registered	16,913	17,454	17,673	17,454	17,673
Certified Copies of Births	35,381	40,984	46,404	40,984	46,404
Certified Copies of Deaths	105,470	111,757	113,706	111,757	113,706
Mail (Letters, Orders, etc.)	119,616	133,322	144,030	133,322	144,030
<b>EFFICIENCY</b>					
Average cost per document processed	\$2.09	\$1.84	\$1.68	\$1.99	\$1.87
<b>EFFECTIVENESS</b>					
Percent of certified copies of birth and death records provided within 3 working days	96%	96%	96%	96%	96%

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
4842	Supv. Health Information Spec.	0	0.08	0	0.08	\$3,270	\$3,164
8830	Biostatistician	0	0.00	1	1.00	0	31,872
4821	Public Health Educator I	0	0.00	0	0.08	0	2,595
4825	Health Educator	0	0.08	0	0.00	2,595	0
2725	Principal Clerk	1	1.00	0	0.00	28,452	0
2304	Admin. Assistant I	0	0.00	1	1.00	0	29,460
2745	Supervising Clerk	2	1.33	2	1.33	31,184	32,528
2730	Senior Clerk	2	1.42	2	1.42	29,308	31,161
2700	Intermediate Clerk Typist	6	6.00	6	6.00	104,760	111,888
9999	Extra Help		1.00		1.00	9,274	9,274
<b>Total</b>		<b>11</b>	<b>10.91</b>	<b>12</b>	<b>11.91</b>	<b>\$208,843</b>	<b>\$251,942</b>
<b>Salary Adjustments:</b>						<b>\$443</b>	<b>\$(48,967)</b>
<b>Premium/Overtime Pay:</b>						<b>1,100</b>	<b>1,100</b>
<b>Employee Benefits:</b>						<b>52,184</b>	<b>57,293</b>
<b>Salary Savings:</b>						<b>(3,557)</b>	<b>(3,176)</b>
<b>Total Adjustments</b>						<b>\$50,170</b>	<b>\$6,250</b>
<b>Program Totals</b>		<b>11</b>	<b>10.91</b>	<b>12</b>	<b>11.91</b>	<b>\$259,013</b>	<b>\$258,192</b>

PROGRAM: SUPPORT SERVICES

DEPARTMENT: HEALTH SERVICES

PROGRAM #: 92199  
MANAGER: William J. Burfitt

ORGANIZATION #: 6000  
REFERENCE: 1990-91 Proposed Budget - Pg. 16-37

**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, Drug, Environmental Health and Medical and Nursing Services.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$3,685,838	\$3,769,597	\$3,858,005	\$3,895,005	\$4,883,385	25.4
Services & Supplies	800,860	1,251,977	1,806,738	556,412	836,559	50.3
Other Charges	0	39,791	33,140	29,640	29,640	0.0
Fixed Assets	56,510	94,913	92,583	178,731	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$4,543,208</b>	<b>\$5,156,278</b>	<b>\$5,790,466</b>	<b>\$4,659,788</b>	<b>\$5,749,584</b>	<b>23.4</b>
<b>PROGRAM REVENUE</b>	<b>(3,816,295)</b>	<b>(4,640,650)</b>	<b>(4,853,116)</b>	<b>(4,054,016)</b>	<b>(4,431,644)</b>	<b>9.3</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$726,913</b>	<b>\$515,628</b>	<b>\$937,350</b>	<b>\$605,772</b>	<b>\$1,317,940</b>	<b>117.6</b>
<b>STAFF YEARS</b>	<b>110.30</b>	<b>113.62</b>	<b>106.84</b>	<b>111.02</b>	<b>126.02</b>	<b>13.5</b>

**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 and support 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, General Administration and EDP Support functions, the DHS Storeroom, Mail Center and the DHS Pharmacy.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 1989-90 Actual costs of Support Services are greater than Budgeted due to prior year costs, mid-year appropriations and the increase of many support costs which have continued to rise without a corresponding increase in appropriations. Items which have continued to increase in cost and support the entire department include the cost of postage, advertising, repairs and maintenance, and storeroom supplies. Expenditures also continued to be made for software for the Department's VAX mini-computer to serve the entire department. The requested but not appropriated costs of security contracts also contributes to services and supplies over expenditures. In addition, \$66,412 of Stores inventory items reflected here is the result of stock procured but not yet charged out to the Department's direct service programs.

**1990-91 OBJECTIVES**

1. To continue to provide necessary administrative and fiscal services to support 19 direct service programs as required by mandate and program requirements.
2. To continue to promote program efficiency and effectiveness, generate cost savings and free program staff to direct service program activities.
3. To process 150,000 inpatient pharmacy orders, outpatient prescriptions and clinic issues.
4. To process 11,500 storeroom issues and receipts.
5. Measure the effectiveness of pilot Labor Management Committees in increasing job satisfaction of hospital employees in DHS and decreasing absenteeism and turnover.
6. To complete the renovation of the Clairemont Hospital facility on time to open in FY 1991-92.

**1990-91 SUB PROGRAM ACTIVITIES**

The Support Services Program includes Management Services, under the Deputy Director, which provides all budget, fiscal, personnel, EDP and other support services related to the ongoing operation of the Department. The program also includes the DHS Pharmacy, Storeroom and Mail Center. It centralizes all of these functions to provide more efficient and cost effective services to meet the needs of the direct service programs.

Salaries and benefits increase due to negotiated salary increases and the addition of 15.00 staff years.

Services and supplies increase due to support cost allocations from various mid-year actions.

Other charges provide for this program's share of debt services incurred for the purchase of the Department's new mini-computer budgeted through SANCAL.

Each program activity is summarized as follows:

1. Management and General Administration Division (21.27 SY; E = \$1,020,277; R = \$781,784) is:
  - o Mandated/Discretionary Service Level.
  - o Providing direction for all budget, fiscal, personnel, and EDP Support services for the Department.
  - o Acting for Director in selected areas.
  - o Providing special program development.
  - o Responsible as delineated in Section 233.4, 233.5, 238, 239 of the County Administrative Code for operational support of Departmental functions.
  - o Serving as a word processing center providing word processing services for the entire Department.
  - o Providing mail and courier services for the entire Department.
  - o Including the mid-year additions of one Analyst III, one Mail Clerk Driver, and one Senior Account Clerk.

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2. Accounts Payable Division (14.25 SY; E = \$506,856; R = \$388,347) is:

- o Mandated/Discretionary Service Level.
- o Coordinating purchasing and receiving of services and supplies as well as monitoring all payables.
- o Interacting closely with the Purchasing Department and the Auditor and Controller.
- o Acting as liaison with all intra-departmental programs for services and supplies requests.
- o Responsible for the operation of the departmental copy center.
- o Responsible for the operation of the departmental storeroom which serves as receiving points and limited storage area for the Department.
- o Adding 1.00 staff year Buyer II.

3. EDP Support Division (11.00 SY; E = \$674,385; R = \$519,020) is:

- o Mandated/Discretionary Service Level.
- o Providing EDP support to the Department's 19 direct service programs, as well as Departmental Administration and Support Services.
- o Acting as liaison with County EDP.
- o Including the mid-year additions of three staff years.

4. Fiscal Division (42.00 SY; E = \$1,740,960; R = \$1,346,950) is:

- o Mandated/Discretionary Service Level.
- o Responsible for the Department's general program and cost accounting; audits and appropriation control, including program cost reporting, periodic and year-end reporting, specialized reporting for Short-Doyle, Short-Doyle/Medi-Cal and Medicare cost reports, CHFC cost reports, and audits performed by County, State and Federal auditors.
- o Representing the Department on audit appeals; reconciliation of budget and program costs/revenues.
- o Coordinating EDP and ARMS, billing, cash, petty cash, inventory control, claims processing, expediting cash flow, and contract management including fiscal monitoring and review.
- o Performing functions required to satisfy State and Federal grant requirements for cost reimbursement purposes and County cost accounting requirements.
- o Including the mid-year addition of five staff years.

5. Personnel Division (23.25 SY; E = \$997,331; R = \$770,918) is:

- o Mandated/Discretionary Service Level.
- o Providing personnel services, in cooperation with the County Department of Human Resources, for: recruitment, examinations, staff utilization, employee relations (including negotiations, meet and confer and grievances); affirmative action; disciplinary action; payroll administration; staff development; and, personnel statistics and reports.
- o Consulting with and advising department management, staff, and representatives of other departments and organizations concerning personnel administration and staff development matters.
- o Providing personnel services for 3,150 Health Services Department employees (annual budgeted positions, plus turnover).
- o Adding 1.00 staff year of Payroll Clerk.

6. Pharmacy (14.25 SY; E = \$809,775; R = \$624,625) is:

- o Mandated/Discretionary Service Level.
- o Providing pharmaceutical services to Public Health, Mental Health and Physical Health programs.
- o Providing pharmaceutical services to other County departments (Sheriff's Detention Facilities, Jail, Probation, Juvenile Hall).
- o Providing certain consultant services to Public Health programs; e.g., medication requirements (type, packaging, quantity, etc.) are coordinated with other programs' requirements to combine cooperative purchasing and establish annual contracts for pharmaceutical purchases.
- o Going to process 150,000 inpatient pharmacy orders, outpatient prescriptions and clinic issues during FY 1990-91.



## PROGRAM: SUPPORT SERVICES

## DEPARTMENT: HEALTH SERVICES

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
OTHER:				
Charges	\$1,299,010	\$1,208,808	\$1,187,615	\$(21,193)
Subventions	1,347,289	1,402,629	1,271,084	(131,545)
AB-8	672,509	509,808	450,451	(59,357)
Medically Indigent Services Program	760,619	650,759	511,886	(138,873)
AB-75 Tobacco Tax	263,169	0	491,397	491,397
Other Revenue	506,005	282,012	512,220	230,208
Reallocation	4,515	0	6,991	6,991
Sub-Total	4,853,116	4,054,016	4,431,644	377,628
Total	\$4,853,116	4,054,016	4,431,644	377,628

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT COSTS:				
General Fund Support Costs	\$937,350	605,772	1,317,940	712,168
Sub-Total	937,350	605,772	1,317,940	712,168
Total	\$937,350	605,772	1,317,940	712,168

EXPLANATION/COMMENT ON PROGRAM REVENUES: Support Services is funded through direct funding. Revenue has gone up from FY 1989-90 Budget proportionate to the increase in the program's direct cost.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of this AB 75 funded program, as well as all other health programs, must be maintained at prior year levels.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Support Services					
<b>% OF RESOURCES: 100%</b>					
<b>WORKLOAD</b>					
Claims and receiving requests processed	38,405	42,500	44,000	39,000	39,000
Number of employees, plus estimated new hires	2,726	2,800	3,000	2,850	3,150
Number of inpatient pharmacy orders processed, outpatient prescriptions, clinic issues	116,000	118,000	150,000	168,000	150,000
Storeroom issues and receipts	3,007	3,700	(a) 6,850	(a) 4,200	(a) 11,500
<b>EFFICIENCY</b>					
Unit cost per pharmacy prescription/issue (b)	\$11.02	\$12.28	\$10.50	\$9.73	\$10.90
Pharmacy prescriptions/issues per staff year	11,600:1	11,000:1	10,700:1	12,000:1	10,700:1

**EFFECTIVENESS**

Not applicable

(a) Represents centralization of storeroom activities at the Health Services Complex (excluding Edgemoor Geriatric Hospital).

(b) Pharmacy unit costs are for services provided to Mental Health Services, the Sheriff's Detention Facilities (six facilities) and the County's protective institutions which include Hillcrest Receiving Home, Adult Honor Camps, Juvenile Hall and Rancho Del Campo.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<u>DEPUTY DIRECTOR</u>							
2232	Dep. Director, Management Svs.	1	1.00	1	1.00	\$61,176	\$64,764
2370	Admin. Services Manager III	1	1.00	1	1.00	52,980	57,288
2758	Administrative Secretary III	1	1.00	1	1.00	25,488	27,612
2757	Admin. Secretary II	1	1.00	1	1.00	20,772	22,968
2510	Senior Account Clerk	0	0.00	1	1.00	0	22,020
	Subtotal	4	4.00	5	5.00	\$160,416	\$194,652
<u>ADMINISTRATION DIVISION</u>							
2367	Principal Administrative Analyst	1	1.00	1	1.00	\$41,484	\$48,852
2302	Administrative Assistant III	1	1.00	1	1.00	39,840	42,648
2413	Analyst III	2	2.00	3	3.00	77,976	127,656
2412	Analyst II	1	1.00	1	1.00	35,064	37,188
2303	Administrative Assistant II	1	1.00	1	1.00	33,684	36,060
2304	Admin. Assistant I	0	0.00	1	1.00	0	29,460
3008	Senior Word Processor Operator	1	1.00	1	1.00	23,124	22,740
2306	Administrative Trainee	1	1.00	0	0.00	26,064	0
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
3009	Word Processor Operator	1	1.00	1	1.00	19,812	21,144
2700	Intermediate Clerk Typist	3	1.00	0	0.00	17,460	0
3074	Senior Mail Clerk Driver	1	1.00	1	1.00	21,684	23,148
3039	Mail Clerk Driver	4	3.00	5	4.00	55,476	76,320
	Subtotal	18	15.00	17	16.00	\$412,356	\$487,212
<u>ACCOUNTS PAYABLE DIVISION</u>							
2413	Analyst III	1	1.00	1	1.00	\$38,988	\$42,552
2745	Supervising Clerk	0	0.00	1	1.00	0	24,396
2510	Senior Account Clerk	1	1.00	2	2.00	20,940	44,040
2403	Accounting Technician	1	1.00	1	1.00	20,880	22,008
3050	Offset Equipment Operator	1	1.00	1	1.00	20,940	21,984
2730	Senior Clerk	1	1.00	0	0.00	20,688	0
2700	Intermediate Clerk Typist	1	1.00	1	1.00	17,460	18,648
2493	Intermediate Account Clerk	2	2.00	3	3.00	33,864	54,036
2658	Storekeeper II	1	1.00	0	0.00	22,392	0
2662	Pharmacy Storekeeper	1	1.00	1	1.00	21,864	22,968
2664	Pharmacy Stock Clerk	2	2.00	3	3.00	37,368	57,744
2650	Stock Clerk	2	2.00	0	0.00	35,400	0
	Subtotal	14	14.00	14	14.00	\$290,784	\$308,376
<u>EDP DIVISION</u>							
2499	Principal Systems Analyst	1	1.00	1	1.00	\$51,696	\$55,932
2525	Senior Systems Analyst	1	1.00	1	1.00	48,024	51,936
2427	Associate Systems Analyst	2	2.00	4	4.00	78,936	171,504
2522	Software Programmer II	0	0.00	1	1.00	0	40,728
2426	Assistant Systems Analyst	2	2.00	1	1.00	68,208	36,180
3119	Dept'l Computer Specialist II	0	0.00	1	1.00	0	29,016
3020	Computer Operator	0	0.00	1	1.00	0	20,340
2700	Intermediate Clerk Typist	0	0.00	1	1.00	0	18,648
	Subtotal	6	6.00	11	11.00	\$246,864	\$424,284

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<b>FISCAL DIVISION</b>							
2536	Health Services Finance Officer	1	1.00	1	1.00	\$50,424	\$54,540
2505	Senior Accountant	5	5.00	7	7.00	188,040	280,728
2425	Associate Accountant	10	10.00	11	11.00	310,200	356,004
2405	Assistant Accountant	2	1.00	2	1.00	26,616	29,964
2610	Buyer II	0	0.00	1	1.00	0	26,484
2500	Junior Accountant	1	1.00	1	1.00	27,036	24,768
2510	Senior Account Clerk	3	3.00	3	3.00	62,820	66,060
2403	Accounting Technician	2	2.00	2	2.00	41,760	44,016
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
2430	Cashier	6	6.00	6	6.00	110,808	120,816
2756	Admin. Secretary I	1	1.00	1	1.00	18,060	19,284
2760	Stenographer	1	0.00	1	0.00	0	0
2700	Intermediate Clerk Typist	4	1.00	3	2.00	17,460	37,296
2493	Intermediate Account Clerk	4	3.00	6	5.00	50,796	90,060
	Subtotal	41	35.00	46	42.00	\$924,708	\$1,172,016
<b>PERSONNEL DIVISION</b>							
2312	Dept. Personnel & Training Admn.	1	1.00	1	1.00	\$50,424	\$54,540
2328	Dept. Personnel Officer II	2	2.00	2	2.00	77,760	84,000
2330	Dept. Personnel Officer I	0	0.00	1	1.00	0	39,708
2412	Analyst II	1	1.00	0	0.00	35,064	0
2356	Video Production Coordinator	1	1.00	1	1.00	34,560	36,324
2359	Audio-Visual Specialist	1	1.00	1	1.00	28,596	29,748
2320	Personnel Aide	2	2.00	2	2.00	47,112	52,176
2745	Supervising Clerk	1	1.00	1	1.00	23,388	24,396
2761	Group Secretary	1	1.00	1	1.00	22,824	24,612
2511	Senior Payroll Clerk	5	5.00	5	5.00	109,380	115,620
2730	Senior Clerk	0	0.00	1	1.00	0	21,996
2494	Payroll Clerk	5	5.00	6	6.00	94,320	124,704
2700	Intermediate Clerk Typist	3	2.00	2	1.00	34,920	18,648
	Subtotal	23	22.00	24	23.00	\$558,348	\$626,472
<b>DHS PHARMACY</b>							
4245	Chief Pharmacist	1	1.00	1	1.00	\$50,964	\$55,116
4250	Pharmacist	5	5.00	5	5.00	231,900	249,120
4260	Pharmacy Technician	1	1.00	1	1.00	25,632	26,952
4255	Pharmacist Assistant	6	6.00	6	6.00	118,728	126,072
7516	Delivery Vehicle Driver	1	1.00	1	1.00	18,444	20,340
	Subtotal	14	14.00	14	14.00	\$445,668	\$477,600
9999	Extra Help		1.02		1.02	7,418	7,418
	Subtotal		1.02		1.02	\$7,418	\$7,418
	<b>Total</b>	<b>120</b>	<b>111.02</b>	<b>131</b>	<b>126.02</b>	<b>\$3,046,562</b>	<b>\$3,698,030</b>

		STAFFING SCHEDULE					
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
	Salary Adjustments:					\$42,910	115,204
	Premium/Overtime Pay:					25,200	25,200
	Employee Benefits:					832,441	1,106,736
	Salary Savings:					(52,108)	(61,785)
	<b>Total Adjustments</b>					<b>\$848,443</b>	<b>\$1,185,355</b>
	<b>Program Totals</b>	<b>120</b>	<b>111.02</b>	<b>131</b>	<b>126.02</b>	<b>\$3,895,005</b>	<b>\$4,883,385</b>

PROGRAM: DEPARTMENT ADMINISTRATION

DEPARTMENT: HEALTH SERVICES

PROGRAM #: 92198

ORGANIZATION #: 6000

MANAGER: J. William Cox, M.D., Ph.D.

REFERENCE: 1990-91 Proposed Budget - Pg. 16-39

**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, Drug, Environmental Health and Medical and Nursing Services.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$1,815,413	\$1,548,063	\$1,861,556	\$1,881,897	\$2,128,846	13.1
Services & Supplies	194,625	410,948	419,967	250,635	296,194	18.2
Other Charges	5,324	20,433	16,457	14,820	14,820	0.0
Fixed Assets	27,355	11,701	10,253	16,390	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$2,042,717</b>	<b>\$1,991,145</b>	<b>\$2,308,233</b>	<b>\$2,163,742</b>	<b>\$2,439,860</b>	<b>12.8</b>
<b>PROGRAM REVENUE</b>	<b>(1,715,882)</b>	<b>(1,792,030)</b>	<b>(1,934,581)</b>	<b>(1,882,456)</b>	<b>(1,880,587)</b>	<b>(0.1)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$326,835</b>	<b>\$199,115</b>	<b>\$373,652</b>	<b>\$281,286</b>	<b>\$559,273</b>	<b>98.8</b>
<b>STAFF YEARS</b>	<b>41.72</b>	<b>33.08</b>	<b>29.38</b>	<b>31.92</b>	<b>32.92</b>	<b>3.1</b>

**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, the Office of AIDS Coordination, and the Deputy Directors of Public Health, Planning, Policy and Development, Physical Health Services and Alcohol & Drug Abuse Services. The Deputy Directors oversee the overall activities of their individual programs.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 1989-90 Actual Costs of Department Administration are greater than Budgeted primarily due to spending in Services and Supplies. The spending level is, however, consistent with prior years. While fixed assets are reflected as not fully expended, they are all being procured and funds are encumbered. These costs will be reflected as prior year expenditures in FY 1990-91 actuals.

**1990-91 OBJECTIVES**

1. To provide direction to the Department and the 19 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.
3. To formulate long-range direction and solutions on key issues.
4. To develop key issue strategies and strategic plans in a crisis mode.
5. Coordinate department positions and actions on legislation, resource allocation, new directions and contracts.

**1990-91 SUB PROGRAM ACTIVITIES**

The Department of Health Services is responsible for improving the health of the residents of San Diego County by carrying out statutes and regulations of the Federal and State governments as well as ordinances and policies of the Board of Supervisors that relate to health care. This is accomplished through the administration, implementation, coordination, and evaluation of direct service programs, or programs contracted out to community agencies.

Salaries, benefits and staff years increase due to salary and step increases, as well as the transfer of one position of Senior Accountant from Support Services to Physical Health Services Administration. Services and supplies increase due to the mid-year appropriations, primarily for funding of a County Master Plan for Alcohol and Drug Services. No fixed assets are included.

The activities of this program are summarized as follows:

1. Director's Office (6.42 SY; E = \$590,800; R = \$462,134) is:
  - o Mandated/Discretionary Service Level.
  - o Providing overall department direction and general management, liaison with the Board of Supervisors, Health Services Advisory Board, and the various State and Federal Health agencies.
  - o Offset by 78% program revenue.
  - o Established by County Administrative Code, Article XV, Section 231.
2. Office of AIDS Coordination (1.00 SY; E = \$68,398; R = \$0) is:
  - o Discretionary/Discretionary Service Level.
  - o Continuing to include the position of Chief of AIDS Coordination fully funded by the Department of Health Services to head this office (11/24/87, M.O. #18). The balance of the positions which staff this office are shown in the Community Disease Control Program along with the funding from the Federal Health Resources and Services Administration (HRSA).
  - o An AIDS Service Demonstration Grant providing coordination and documentation of AIDS-related services; resource and development and grant writing assistance; legislative analysis; case management services; and, contract-provided medical, dental, counseling and support services.

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3. Physical Health General Administration (12.50 SY; E = \$854,000; R = \$665,730) is:
    - o Mandated/Discretionary Service Level.
    - o Administering the medical and nursing services at County Correctional Facilities, Edgemoor Geriatric Hospital, the operating agreement with University Hospital, County Medical Services, Emergency Medical, Immigration Health and Primary Care Services.
    - o Offset by 78% program revenue.
    - o Including the classification of EDP Operations Manager rather than Associate Systems Analyst.
    - o Transferring one Senior Accountant from Support Services to Physical Health Services Administration.
  4. Public Health General Administration (5.00 SY; E = \$342,010; R = \$267,807) is:
    - o Mandated/Discretionary Service Level.
    - o Responsible for the overall direction of public health programs and for enforcing the health and sanitary laws of the County.
    - o Offset by 78% program revenue.
  5. Planning, Policy and Development (6.00 SY; E = \$352,800; R = \$275,346) is:
    - o Discretionary/Discretionary Service Level.
    - o Responsible for the Department's strategic planning to develop long-term solutions to departmental issues, coordination of the department's direction and system/organization development, and provides oversight and general direction on special projects of the Director's office.
    - o Offset by 78% program revenue.
    - o Including the mid-year reclassification of Administrative Secretary II to Administrative Secretary III.
  6. Alcohol & Drug Abuse Services (2.00 SY; E = \$231,852; R = \$209,570) is:
    - o Mandated/Discretionary Service Level.
    - o Responsible for meeting the expressed interest and intent of the Board of Supervisors and the State legislature to increase the linkages and provide greater administrative and operational relationships between Alcohol Services and Drug Abuse Services.
    - o Offset by 90% program revenue.
    - o Includes \$105,742 for the County Master Plan for Alcohol and Drug Services.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
OTHER:				
Charges	\$517,820	\$561,302	\$503,971	\$(57,331)
Subventions	537,065	651,302	539,390	(111,912)
AB-8	268,080	236,726	191,151	(45,575)
Medically Indigent Services Program	303,203	302,167	217,222	(84,945)
AB75 Tobacco Tax	104,906	0	208,525	208,525
Other Revenue	201,707	130,959	217,362	86,403
Reallocation	1,800	0	2,966	2,966
Sub-Total	1,934,581	1,882,456	1,880,587	(1,869)
<b>Total</b>	<b>\$1,934,581</b>	<b>1,882,456</b>	<b>1,880,587</b>	<b>(1,869)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT COSTS:				
General Fund Support Costs	\$373,652	281,286	559,273	277,987
Sub-Total	373,652	281,286	559,273	277,987
<b>Total</b>	<b>\$373,652</b>	<b>281,286</b>	<b>559,273</b>	<b>277,987</b>

EXPLANATION/COMMENT ON PROGRAM REVENUES: Departmental administration is funded through direct funding. Revenue has gone up from FY 1989-90 Budget proportionate to the increase in the program's direct cost.

Due to the "maintenance of effort" requirements of AB 75 to sustain current program funding levels, the General Fund Contribution (including overmatch) of this AB 75 funded program, as well as all other health programs, must be maintained at prior year levels.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<u>DHS GENERAL ADMINISTRATION - DIRECTOR'S OFFICE</u>							
2126	Director, Health Services	1	1.00	1	1.00	\$104,244	\$105,600
2270	Asst. Director, Health Svcs.	1	1.00	1	1.00	78,552	82,560
2414	Analyst IV	1	1.00	1	1.00	46,332	49,488
2324	Dept. Public Affairs Officer	1	1.00	1	1.00	33,348	42,768
2759	Administrative Secretary IV	1	1.00	1	1.00	29,052	31,428
2758	Administrative Secretary III	1	1.00	1	1.00	25,488	27,612
	Sub-Total	6	6.00	6	6.00	\$317,016	\$339,456
<u>DHS OFFICE OF AIDS COORDINATION</u>							
0970	Chief, Office of AIDS Coord.	1	1.00	1	1.00	50,916	53,436
	Sub-Total	1	1.00	1	1.00	\$50,916	\$53,436
<u>DHS PHYSICAL HEALTH SERVICES GENERAL ADMINISTRATION</u>							
2223	Dep. Dir. Phys. Hlth. Svcs.	1	1.00	1	1.00	76,764	82,284
2130	Medical Director, Health Svcs.	1	1.00	1	1.00	81,072	81,072
2472	EDP Operations Manager	0	0.00	1	1.00	0	55,872
4107	Hlth. Planning & Prog. Spec.	1	1.00	1	1.00	45,792	51,708
2410	Legislative Analyst	1	1.00	1	1.00	37,668	43,812
2427	Assoc. Systems Analyst	1	1.00	0	0.00	39,468	0
2413	Analyst III	1	1.00	1	1.00	38,988	42,552
2412	Analyst II	1	1.00	1	1.00	35,064	37,188
0305	Asst Dep Dir, Physical Hlth Svcs	2	2.00	2	2.00	120,480	109,440
2758	Administrative Secretary III	1	1.00	1	1.00	25,488	27,612
2757	Admin. Secretary II	1	0.50	1	0.50	10,386	11,484
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
2505	Senior Accountant	0	0.00	1	1.00	0	40,104
	Sub-Total	12	11.50	13	12.50	\$531,858	\$605,124
<u>DHS PLANNING, POLICY AND DEVELOPMENT</u>							
2227	Dep Dir, Planning/Policy/Develop.	1	1.00	1	1.00	62,208	65,496
2414	Analyst IV	1	1.00	1	1.00	46,332	49,488
2367	Principal Admin. Analyst	1	1.00	1	1.00	41,484	48,852
2412	Analyst II	1	1.00	1	1.00	35,064	37,188
2758	Admin. Secretary III	0	0.00	1	1.00	0	27,612
2757	Admin. Secretary II	1	1.00	0	0.00	20,772	0
2730	Senior Clerk	1	1.00	1	1.00	20,688	21,996
	Sub-Total	6	6.00	6	6.00	\$226,548	\$250,632
<u>DHS PUBLIC HEALTH GENERAL ADMINISTRATION</u>							
2221	Dep Dir, Public Health Services	1	1.00	1	1.00	99,348	99,924
0951	Asst Dep Dir, Public Hlth Svcs	1	1.00	1	1.00	60,780	64,452
2305	Chief, Administrative Svcs (T)	1	1.00	1	1.00	46,188	49,956
2304	Administrative Assistant I	1	1.00	1	1.00	28,188	29,460
2758	Administrative Secretary III	1	1.00	1	1.00	25,488	27,612
	Sub-Total	5	5.00	5	5.00	\$259,992	\$271,404

## STAFFING SCHEDULE

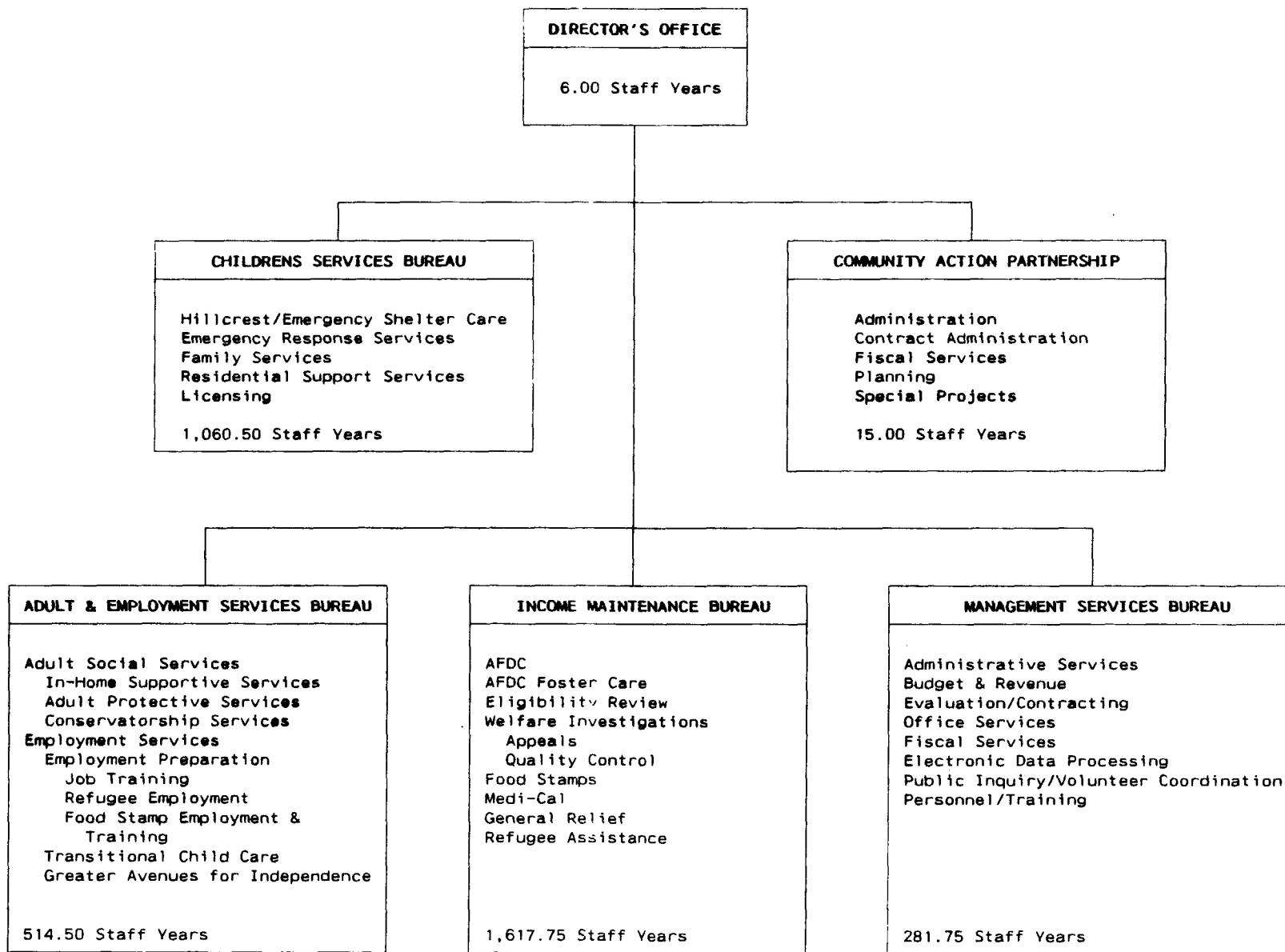
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<b>DHS ALCOHOL &amp; DRUG ABUSE SERVICES</b>							
2222	Dep. Dir. Alcohol & Drug Svcs.	1	1.00	1	1.00	57,912	64,452
2758	Administrative Secretary III	1	1.00	1	1.00	25,488	27,612
	Sub-Total	2	2.00	2	2.00	\$83,400	\$92,064
9999	Extra Help		0.42		0.42	6,847	6,847
	Sub-Total		0.42		0.42	\$6,847	\$6,847
	<b>Total</b>	<b>32</b>	<b>31.92</b>	<b>33</b>	<b>32.92</b>	<b>1,476,577</b>	<b>1,618,963</b>
<b>Salary Adjustments:</b>						<b>\$20,751</b>	<b>54,847</b>
<b>Premium/Overtime Pay:</b>						<b>7,200</b>	<b>7,200</b>
<b>Employee Benefits:</b>						<b>402,569</b>	<b>474,315</b>
<b>Salary Savings:</b>						<b>(25,200)</b>	<b>(26,479)</b>
<b>Total Adjustments</b>						<b>\$405,320</b>	<b>\$509,883</b>
<b>Program Totals</b>		<b>32</b>	<b>31.92</b>	<b>33</b>	<b>32.92</b>	<b>1,881,897</b>	<b>2,128,846</b>

DEPARTMENT OF SOCIAL SERVICES

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
<b>Adult &amp; Employment Bureau</b>							
Adult Social Services	\$11,336,815	\$12,472,536	\$12,417,402	\$12,600,212	\$13,905,794	\$1,305,582	10.4
Employment Services	12,984,766	21,568,354	24,960,924	22,823,647	27,904,684	5,081,037	22.3
Childrens Svcs Bureau	27,141,261	34,734,748	41,267,793	41,181,156	45,887,008	4,705,852	11.4
Community Action Ptnrshp	6,325,058	6,592,108	7,048,531	7,357,083	7,601,966	244,883	3.3
<b>Income Maintenance Bureau</b>							
Aid to Families with Dependent Children	293,403,454	328,449,345	366,149,912	366,408,195	385,913,601	19,505,406	5.3
Aid to Families with Dependent Children- Foster Care	44,291,074	53,322,707	66,985,930	59,944,993	70,861,693	10,916,700	18.2
Eligibility Review	2,909,463	3,225,920	3,160,390	3,288,320	3,553,949	265,629	8.1
Food Stamp Admin	3,912,678	4,221,856	14,959,572	4,493,848	61,909,289	57,415,441	1,277.7
General Relief	13,813,899	18,117,629	18,422,631	20,692,347	22,029,007	1,336,660	6.5
Medi-Cal	7,784,179	8,382,660	11,217,088	9,343,166	16,176,969	6,833,803	73.1
Refugee Assistance	7,536,957	6,147,145	4,720,669	6,165,197	6,173,003	7,806	0.1
Management Svcs Bureau	7,825,524	8,860,498	9,800,450	9,767,477	10,188,227	420,750	4.3
Department Admin	1,016,447	1,102,882	1,304,387	1,037,125	1,161,290	124,165	12.0
<b>TOTAL DIRECT COST</b>	<b>\$440,281,575</b>	<b>\$507,198,388</b>	<b>\$582,415,679</b>	<b>\$565,102,766</b>	<b>\$673,266,480</b>	<b>\$108,163,714</b>	<b>19.1</b>
<b>PROGRAM REVENUE</b>	<b>(400,794,868)</b>	<b>(458,534,356)</b>	<b>(530,593,158)</b>	<b>(513,134,670)</b>	<b>(611,695,027)</b>	<b>(98,560,357)</b>	<b>19.2</b>
<b>NET GENERAL FUND COST</b>	<b>\$39,486,707</b>	<b>\$48,664,032</b>	<b>\$51,822,521</b>	<b>\$51,968,096</b>	<b>\$61,571,453</b>	<b>\$9,603,357</b>	<b>18.5</b>
<b>STAFF YEARS</b>	<b>2,695.50</b>	<b>3,020.75</b>	<b>3,313.25</b>	<b>3,316.75</b>	<b>3,495.50</b>	<b>178.75</b>	<b>5.4</b>

**DEPARTMENT OF SOCIAL SERVICES**  
 (Headquarters Location: James R. Mills Building, 1255 Imperial Avenue)

**1990-91 FINAL PROGRAM BUDGET**



PROGRAM: ADULT SOCIAL SERVICES

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 27004  
MANAGER: T. SCHMEND

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-11

AUTHORITY: "The administration of public social services" is "a county function and responsibility, and therefore rests upon the boards of supervisors in the respective counties pursuant to the applicable laws and . . . subject to the regulations of the [State] Department [of Social Services] and the State Department of Health services." (Welfare and Institutions Code, Section 10800) Adult social services are "to assist aged, blind or disabled persons . . . [to achieve] self-care, economic independence, or personal well being," (W&I Code, Section 12250) and include "in-home supportive services, information and referral services, protective services . . . as such services are defined" by the State Department of Social Services (W&I Code, Section 12251). The In-Home Supportive Services (IHSS) program is regulated by W&I Code, Section 12300 et seq.; the Adult Protective Services (APS) program, by W&I Code Sections 15750 et seq., 15620, and 15630 et seq.; and the Conservatorship function, by W&I Code Section 5350 et seq. and 5600 et seq. Transitional Child Care was established by the Federal Family Support Act of 1988 (P.L. 100-145) and California Legislation AB1706 implements this program.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$6,277,558	\$6,252,762	\$6,740,991	\$6,512,261	\$7,094,964	8.9
Services & Supplies	550,929	724,351	675,356	729,368	747,710	2.5
IHSS Contract	4,508,328	5,472,399	4,986,659	5,358,583	6,063,120	13.1
Fixed Assets	0	23,024	14,396	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$11,336,815</b>	<b>\$12,472,536</b>	<b>\$12,417,402</b>	<b>\$12,600,212</b>	<b>\$13,905,794</b>	<b>10.4</b>
<b>PROGRAM REVENUE</b>	<b>(7,419,583)</b>	<b>(7,857,159)</b>	<b>(8,406,617)</b>	<b>(8,099,102)</b>	<b>(9,166,986)</b>	<b>13.2</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$3,917,232</b>	<b>\$4,615,377</b>	<b>\$4,010,785</b>	<b>\$4,501,110</b>	<b>\$4,738,808</b>	<b>5.3</b>
<b>STAFF YEARS</b>	<b>190.00</b>	<b>189.00</b>	<b>193.50</b>	<b>191.00</b>	<b>192.00</b>	<b>0.5</b>

**PROGRAM DESCRIPTION**

The In-Home Supportive Services (IHSS) Program helps aged and disabled persons remain safely in their own homes. Clients are provided with 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 bathroom. Two delivery systems are used to provide these services. The individual provider system uses individuals hired by the clients and the contract system uses homemakers hired by a private agency under contract to the County. Individual providers receive payments directly from the State. Contract homemakers receive payment from the contract agency's payroll system.

Social workers provide case management services for all cases, whether individual or contract. Case management includes eligibility determination, assessment of needs, maintenance of records, authorizing payment of services, and assisting clients in obtaining other services as required.

Services are available to all persons who meet eligibility criteria established by State regulation.

The In-Home Supportive Services (IHSS) Contract Program consists of a contract with a private agency to provide direct homemaker services through trained and supervised providers. The current contractor is Wright Marketing, DBA National Homecare Systems, Inc. The current contract period is March 1, 1990 through February 28, 1991, providing a maximum of 756,000 hours of service. The County staff assigned to this program monitor the contract through random field reviews, monthly claim audits, client surveys, follow-up on client complaints, and regular reviews of contractor records.

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 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. The social worker then links 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, only with the care of the person. It is funded by a mix of County and Short-Doyle funds through an interdepartmental agreement with the county Department of Health Services.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Salaries and benefits are higher than budget due to the mid-year addition of a Protective Services Worker for AIDS Case Management and the cost of negotiated salary increases.

**1990-91 OBJECTIVES**

1. To make initial contact within seven days, on In-Home Supportive Services referrals, at least 95% of the time.
2. To make initial contact within five days, on Adult Protective Services referrals, at least 75% of the time.
3. To make initial contact within 5 days upon assignment of a case to Conservatorship, at least 90% of the time.
4. To ensure provision of In-Home Supportive Services to 13,091 eligible blind, aged, or disabled adults so they can safely remain in their own homes.
5. To terminate Conservatorship on a minimum of 12 persons each month for whom treatment services have been successful.
6. To move 15 Conservatees per month from locked treatment facilities to open community settings.
7. To ensure a high level of client satisfaction with contract IHSS services as measured by complaints received from not more than 5% of clients served.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Adult Social Services Administration (2.00 SY; E = \$110,145; R = \$76,275) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for operating Adult Services programs with expenditures of \$13,905,794 and for managing 192 staff years.
2. In-Home Supportive Services (IHSS) Case Management, & Program Operations (104.00 SY; E = \$3,894,830; R = \$2,697,159) including support personnel is:
  - o Mandated/Mandated Service Level.
  - o Responsible for providing case management services for all clients, for maintaining records, and authorizing payments.
  - o Projecting an increased caseload. The total individual provider and contract monthly average caseload is expected to increase to 13,091 cases from the 11,229 1989-90 actual cases.
3. In-Home Supportive Services (IHSS) Contract Management Staff (8.00 SY; E = \$331,999; R = \$229,977) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for monitoring the IHSS contract providing 768,424 hours of service to IHSS recipients this fiscal year.
  - o Reclassifying 3.00 SY Social Worker I to Social Worker III.
4. In-Home Supportive Services (IHSS) Contract & Individual Care Provider Payments (0 SY; E = \$6,063,120; R = \$4,251,872) is:
  - o Mandated/Mandated Service Level.
  - o Providing 768,424 hours of service this fiscal year to IHSS recipients by contracted homemakers and an estimated 12,003,588 hours of service to IHSS recipients through independent providers.
  - o Providing contracted services for a total cost of \$6,063,120.

- o Budgeting for a County match of \$1,811,248, the base fixed by State law as a maximum for 1988-89 and future years. This includes matching funds required for independent provider expenditures which are paid directly by the State through the State's computerized payroll system.
5. Adult Protective Services (APS) (32.00 SY; E = \$1,314,476; R = \$910,202) including support personnel is:
- o Mandated/Discretionary Service Level.
  - o Responsible for providing services such as crisis intervention, case management, and counseling for neglected, exploited, or abused adults.
  - o Increasing 1.00 SY Sr. Protective Service Worker due to mid-year add for AIDS case management as approved by the Board on 11/21/89 (33).
6. Conservatorship Services (46.00 SY; E = \$2,191,224; R = \$1,001,501) including support personnel is:
- o Mandated/Discretionary Service Level.
  - o Responsible, under agreement with the San Diego County Department of Health Services, for providing case management to adults whom the Superior Court has found to be gravely disabled and a danger to themselves or others.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GRANT:				
County Services Block Grant (CSBG) (25% match required)	\$3,666,936	\$3,559,722	\$3,872,945	\$313,223
Short-Doyle (10% match required)	1,063,532	967,658	1,001,503	33,845
In-Home Supportive Services (IHSS) (match required)*	3,610,411	3,547,335	4,251,872	704,537
Non-Medical Out-of-Home Care	32,629	24,387	24,222	(165)
Health Resource & Service Admin. Admin. Grant (HRSA)	33,109	0	16,444	16,444
Sub-Total	\$8,406,617	\$8,099,102	\$9,166,986	\$1,067,884
Total	\$8,406,617	\$8,099,102	\$9,166,986	\$1,067,884

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
REVENUE MATCH:				
County Services Block Grant (CSBG)	\$1,222,312	\$1,186,574	\$1,290,982	\$104,408
Short-Doyle	118,170	107,401	111,278	3,877
In-Home Supportive Services (IHSS)	1,811,248	1,811,248	1,811,248	0
Sub-Total	\$3,151,730	\$3,105,223	\$3,213,508	\$108,285
GENERAL FUND SUPPORT:				
County Services Block Grant Shortfall	\$0	\$321,788	\$141,369	\$(180,419)
Unfunded Short-Doyle Expenditures	859,055	1,074,099	1,005,940	(68,159)
Unfunded Salary Increases	0	0	377,991	377,991
Sub-Total	\$859,055	\$1,395,887	\$1,525,300	\$129,413
Total	\$4,010,785	\$4,501,110	\$4,738,808	237,698

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

\* The State's In-Home Supportive Services allocation for San Diego County is applied in two ways. The State retains the major portion of the allocation to pay IHSS independent providers through a computerized payroll system on behalf of the County. The County uses the remainder of its allocation to fund IHSS activities under a homemaker services contract. The total allocation is anticipated to be \$56,754,264 requiring a County match of \$1,811,248. This match is the 1987-88 County cost figure, fixed by law as a maximum for 1988-89 and future years. Revenues shown above are the difference between planned contract expenditures and required County match.

## EXPLANATION/COMMENT ON GENERAL FUND CONTRIBUTION:

Unfunded salary increases result from the State's decision to withhold funding for increases in costs incurred in FY 89-90 and FY 90-91. This action increases budgeted net County costs in this program as noted.

PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>WORKLOAD (monthly)</u>					
IHSS individual provider cases	8,103	8,544	9,657	8,829	10,871
IHSS cases served by contract	2,022	1,991	2,165	2,400	2,220
IHSS total cases	10,125	10,535	11,822	11,229	13,091
Adults provided protective services	1,153	1,338	1,690	1,403	1,814
Adults provided conservatorship services	1,600	1,642	1,693	1,700	1,749
Total AIDS cases included in IHSS, APS, Conservatorship	N/A	N/A	352	385	390
<u>EFFICIENCY</u>					
IHSS total cases per Social Worker	198.5	207	232	220	257
Adult Protective cases per Social Worker	55	64	77	67	82
Conservatorship Cases per Social Worker	57	59	60	61	62
<u>EFFECTIVENESS</u>					
To make initial contact within 7 days of IHSS referral	98%	95%	95%	95%	95%
To make initial contact within 5 days of APS referral	94%	80%	80%	75%	75%
To make initial contact within 5 days, upon assignment of a case to Conservatorship	N/A	90%	90%	90%	90%

DISCUSSION:

Total IHSS cases increased 12.2% between FY 88-89 and 89-90. IHSS cases per Social Worker are projected to increase 16.8% over the 1989-90 levels as staff attempts to serve the demand without additional staff.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<u>Adult Social Services Administration</u>							
0295	Asst Dep Dir, Soc Svcs	1	1.00	1	1.00	\$49,239	\$55,912
2757	Admin Sec II	1	1.00	1	1.00	21,497	24,042
	Sub-Total	2	2.00	2	2.00	\$70,736	\$79,954
<u>In-Home Supportive Services Case Mgmt</u>							
5288	Soc Svcs Admin II	1	1.00	1	1.00	\$40,518	\$43,807
5244	Program Specialist	1	1.00	1	1.00	35,301	36,643
5270	Social Work Supv	6	6.00	6	6.00	207,126	218,730
5260	Social Worker III	48	48.00	51	51.00	1,436,587	1,563,068
5235	Social Worker I	3	3.00	0	0.00	72,347	0
5222	Eligibility Supv	1	1.00	1	1.00	27,068	29,138
5221	Eligibility Technician	5	5.00	5	5.00	109,316	117,325
2745	Supervising Clerk	1	1.00	1	1.00	24,847	26,353
2730	Senior Clerk	5	5.00	5	5.00	103,594	110,028
4911	Soc Svcs Aide II	1	1.00	1	1.00	18,255	19,474
2493	Intermediate Acct Clerk	4	4.00	4	4.00	68,850	72,544
2700	Intermediate Clerk Typist	28	28.00	28	28.00	507,452	549,284
	Sub-Total	104	104.00	104	104.00	\$2,651,261	\$2,786,394
<u>In-Home Supportive Services Contract Mgt</u>							
5287	Soc Svcs Admin I	1	1.00	1	1.00	\$38,548	\$41,685
2412	Analyst II	3	3.00	3	3.00	110,124	119,121
2730	Senior Clerk	1	1.00	1	1.00	21,623	23,065
2493	Inter Acct Clerk	1	1.00	1	1.00	16,380	17,579
2700	Intermediate Clerk Typist	2	2.00	2	2.00	35,900	36,799
	Sub-Total	8	8.00	8	8.00	\$222,575	\$238,249
<u>Adult Protective Services</u>							
5259	Protective Services Supv	3	3.00	3	3.00	\$116,564	\$125,490
5258	Sr Protective Svcs Worker	5	5.00	6	6.00	175,804	210,155
5257	Protective Services Worker	13	13.00	13	13.00	392,941	418,109
5235	Social Worker I	3	3.00	3	3.00	69,202	77,742
4911	Soc Svcs Aide II	3	3.00	3	3.00	54,765	55,518
2700	Intermediate Clerk Typist	4	4.00	4	4.00	72,958	74,806
	Sub-Total	31	31.00	32	32.00	\$882,234	\$961,820
<u>Conservatorship Services</u>							
5289	Soc Svcs Admin III	1	1.00	1	1.00	\$44,611	\$48,294
5244	Program Specialist	1	1.00	1	1.00	36,708	39,707
5259	Protective Svcs Supervisor	4	4.00	4	4.00	158,584	167,320
5258	Sr Protective Svcs Worker	4	4.00	4	4.00	143,134	145,424
5257	Protective Services Worker	24	24.00	24	24.00	737,318	788,440
4911	Soc Svcs Aide II	6	6.00	6	6.00	106,899	109,219
2903	Legal Procedures Clk I	2	2.00	2	2.00	38,552	41,594
2700	Intermediate Clerk Typist	4	4.00	4	4.00	71,695	77,327
	Sub-Total	46	46.00	46	46.00	\$1,337,501	\$1,417,325
<b>Total</b>		<b>191</b>	<b>191.00</b>	<b>192</b>	<b>192.00</b>	<b>\$5,164,307</b>	<b>\$5,483,742</b>

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
	Salary Adjustments:					\$3,349	\$0
	Bilingual Pay:					16,840	16,840
	Premium/Overtime Pay:					3,985	3,985
	Employee Benefits:					1,456,659	1,735,192
	Salary Savings:					(132,879)	(144,795)
	<b>Total Adjustments</b>					<b>\$1,347,954</b>	<b>\$1,611,222</b>
	<b>Program Totals</b>	<b>191</b>	<b>191.00</b>	<b>192</b>	<b>192.00</b>	<b>\$6,512,261</b>	<b>\$7,094,964</b>

PROGRAM: EMPLOYMENT SERVICES

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 27008  
MANAGER: T. SCHWEND

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-12

**AUTHORITY:** This program implements the Board of Supervisors' policy of reducing welfare dependency by providing employment to welfare recipients, under the auspices of the Social Security Act (42 USC 630 et seq.), the Job Training Partnership Act (29 USC 1501 et seq.), the Refugee Act (8 USC 1521 et seq.), the Food Security Act (7 CFR 237.7), and the Board of Supervisors' action to implement an expanded workfare program, 6/24/82 (10). The Greater Avenues for Independence (GAIN) program is mandated by the Welfare and Institutions Code, Section 11320 et seq.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$7,186,834	\$9,234,039	\$10,392,035	\$10,850,625	\$11,426,143	5.3
Services & Supplies	1,725,791	1,929,672	2,069,611	2,235,130	2,248,605	0.6
Contracts	3,245,944	6,215,470	5,530,223	6,290,749	4,372,467	(30.5)
Other Charges	826,197	4,184,773	6,894,941	3,447,143	9,857,469	186.0
Fixed Assets	0	4,400	74,114	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$12,984,766</b>	<b>\$21,568,354</b>	<b>\$24,960,924</b>	<b>\$22,823,647</b>	<b>\$27,904,684</b>	<b>22.3</b>
<b>PROGRAM REVENUE</b>	<b>(12,023,354)</b>	<b>(20,812,049)</b>	<b>(24,608,542)</b>	<b>(22,445,615)</b>	<b>(26,593,747)</b>	<b>18.5</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$961,412</b>	<b>\$756,305</b>	<b>\$352,382</b>	<b>\$378,032</b>	<b>\$1,310,937</b>	<b>246.8</b>
<b>STAFF YEARS</b>	<b>216.25</b>	<b>296.50</b>	<b>323.25</b>	<b>334.25</b>	<b>319.50</b>	<b>(4.4)</b>

**PROGRAM DESCRIPTION**

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

In the Job Training program employment counseling and planning, pre-employment training, supervised job search, skills training, job development, and job placement services are provided to public assistance recipients.

In the Refugee Employment Services program, Federal refugee funds are used to assist refugees who need language skills and assistance in entering the labor market. This is achieved by means of contracted special community projects and by direct job development services.

The Food Stamp Employment and Training program (FSE&T) provides able-bodied Food Stamp, Refugee and AFDC recipients an opportunity to develop work skills and employment history as they work for their benefits in public and private non-profit agencies. For Food Stamp recipients who do not receive cash aid, a grant from the United States Department of Agriculture provides funding for job search and job club workshops where job finding and interview skills are taught.

The Greater Avenues for Independence Program (GAIN) is a State mandated program that serves Aid to Families with Dependent Children (AFDC) parents. In addition to direct employment and training components, this program also provides contract educational and child care services, assessment, and job search.

The Transitional Child Care Program is mandated by the Family Support Act of 1988 to provide child care funding for former AFDC recipients. The state allocates funds for child care payments and program administration.

- o Continuing to provide services to 18,968 clients during the year.
6. Greater Avenues for Independence (GAIN) (258.25 SY; E = \$19,439,735; R = \$18,709,936) including support personnel is:
- o Mandated/Mandated Service Level.
  - o Responsible for providing a comprehensive employment, training and education service program to Aid to Families with Dependent Children recipients.
  - o Decreasing 25.00 SY (including decrease of 2.00 SY Social Worker Supervisor; 1.00 SY Analyst II; 16.00 SY Social Worker III; and 6.00 SY Intermediate Clerk) due to a Statewide decrease in GAIN funding.
  - o Prepared to register 18,726 clients during the year.
  - o Increasing 1.00 SY Social Service Administrator I for the Lemon Grove Office and transferring a Social Service Administrator I to Management Services program.
7. Transitional Child Care (TCC) (9.75 SY; E = \$5,146,687; R = \$5,071,329) including support personnel is:
- o Mandated/Mandated Service Level.
  - o Responsible for providing child care for up to 12-months for former AFDC recipients who have become employed.
  - o Increasing 9.75 staff years including: .75 SY Program Specialist; 1.00 SY Eligibility Supervisor; 6.00 SY Eligibility Technician; 2.00 SY Intermediate Clerk as approved by the Board on June 12, 1990 (4).

**1989-90 BUDGET TO ACTUAL COMPARISON**

Demand for GAIN supportive services, like child care, exceeded Budget requiring that savings be achieved in other areas by holding positions vacant and reducing contract services. To fund program mandates the State also provided an augmented GAIN allocation. As a result of the Department's management effort the GAIN Program was able to meet its objectives with costs 100% offset by State revenue.

**1990-91 OBJECTIVES**

1. To place 6,000 GAIN participants in unsubsidized employment during FY 90-91.
2. To develop and maintain sufficient training sites to accommodate 9,008 Work Experience clients assigned to job sites annually.
3. To realize an annual value equivalent to \$1,714,898 for hours worked by Work Experience participants.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Employment Preparation Division Administration (2.00 SY; E = \$115,726; R = \$112,779) including support personnel is:
  - o Discretionary/Mandated Service Level.
  - o Providing the day-to-day administration of the following programs.
2. Job Training (10.00 SY; E = \$598,220; R = \$571,669) including support personnel is:
  - o Discretionary/Mandated Service Level.
  - o Responsible for providing employment and training for public assistance recipients and for youth in foster care. Services include supervised job search, individual subsidized on-the-job training contracts with private employers and contracts for occupational skills training.
  - o Decrease by .50 SY Social Worker III due to the closing of the Youth Employment program.
  - o Prepared to enroll 265 clients during the year.
3. Refugee Employment Services (10.50 SY; E = \$457,558; R = \$445,907) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for providing comprehensive employment and training services to foster self-support and reduced welfare dependency. Services include English as a second language, on-the-job training, vocational training, communicable disease control and other social services aimed at reducing employment barriers encountered by refugees.
  - o A net increase of 1.00 SY (includes an increase of 2.00 SY Social Worker III to form a Refugee Assessment Unit and a decrease of 1.00 SY Intermediate Clerk to reduce costs to available revenue.)
  - o Prepared to serve 120 refugee clients during the year.
4. Refugee Employment Contract Management (2.00 SY; E = \$907,949; R = \$884,830) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for managing a series of contracts which provide employment and training services to hard-to-employ refugee cash aid recipients.
  - o Preparing to provide 2,625 client months of service through employment services contracts.
5. Food Stamp Employment and Training (FSE&T) (27.00 SY; E = \$1,238,809; R = \$797,297) including support personnel is:
  - o Mandated/Mandated Service Level.
  - o Responsible for providing Food Stamp recipients an opportunity to work for their benefits and obtain a work history while working for public and non-profit agencies, or to participate in workshops on job finding, interview techniques, and supervised job search efforts.

## PROGRAM: EMPLOYMENT SERVICES

## DEPARTMENT: SOCIAL SERVICES

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Job Training (JTPA)	\$362,296	\$532,481	\$543,961	\$11,480
Youth Employment (JTPA)	20,732	20,732	0	(20,732)
Refugee Employment Services (RES)	1,714,501	1,905,477	1,338,972	(566,505)
Refugee Social Services	32,985	60,966	52,634	(8,332)
Food Stamp Employment & Training (FSE&T) (match required)	887,978	820,105	782,818	(37,287)
Greater Avenues for Independence (GAIN)	21,523,780	19,105,854	18,804,032	(301,822)
Transitional Child Care Admin.	66,270	0	5,071,330	5,071,330
Sub-Total	\$24,608,542	\$22,445,615	\$26,593,747	\$4,148,132
<b>Total</b>	<b>\$24,608,542</b>	<b>\$22,445,615</b>	<b>\$26,593,747</b>	<b>\$4,148,132</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>REVENUE MATCH:</b>				
Food Stamp Employment & Training	285,367	334,832	361,681	26,849
Sub-Total	\$285,367	\$334,832	\$361,681	\$26,849
<b>GENERAL FUND SUPPORT:</b>				
GR Grant Diversion Project	47,365	43,200	43,200	0
Unfunded Costs	19,650	0	245,746	245,746
Unfunded Salary Increases	0	0	660,310	660,310
Sub-Total	\$67,015	\$43,200	\$949,256	\$906,056
<b>Total</b>	<b>\$352,382</b>	<b>\$378,032</b>	<b>\$1,310,937</b>	<b>\$932,905</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

Revenues for services to refugees are declining due to Federal policy. Effective January '90 many refugees who were formerly eligible for Federal programs were administratively removed by Federal regulations. These decisions impacted the refugee revenues that fund this program.

GAIN revenue reflects the \$800,000 funding augmentation provided by the State and the shift in expenditures to direct change payments.

Transitional Child Care is a new entitlement program authorized by the Board of Supervisors June 12, 1990 (4) that will provide up to 1 year's child care for former AFDC recipients who become ineligible for assistance because they became employed and their earnings exceed the AFDC eligibility standards.

## EXPLANATION/COMMENT ON GENERAL FUND CONTRIBUTION:

Unfunded salary increases result from the State's decision to withhold funding for increases in cost incurred in FY 89-90 and FY 90-91. This action increased budgeted net County cost in this program as noted.



## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>WORKLOAD</u>					
<u>Job Training Program</u>					
Clients enrolled (annual)	513	463	287	273	265
Jobs developed in private sector (annual)	1,893	1,639	2,428	903	903
<u>Refugee Employment Services (RES)</u>					
Clients served directly (annual)	170	192	197	120	120
<u>Work Experience (FSET &amp; GAIN PREP)</u>					
Clients referred (unduplicated/annual)	15,744	17,707	16,392	18,062	18,968
Clients assigned (unduplicated/annual)	7,070	8,288	9,143	8,095	9,008
<u>Greater Avenues for Independence (GAIN)</u>					
Carryover participants	N/A	10,620	13,829	10,936	20,000
New participants registered (annual)	18,190	20,275	29,010	18,726	18,726
Total program participants served (annual)	N/A	30,895	42,839	29,662	38,726
Average participants served (monthly)	N/A	N/A	16,279	12,868	10,355
<u>Transitional Child Care</u>					
Eligibility determinations (monthly)	N/A	N/A	36	N/A	100
Cases Supervised (monthly)	N/A	N/A	85	N/A	480
Transitional Child Care Children (monthly)	N/A	N/A	78	N/A	720
<u>EFFICIENCY (Annual)</u>					
Clients per job training worker	51	51	41	42	44
Jobs developed per job training worker	189	182	347	139	151
Clients per refugee counselor	34	64	49	30	20
Clients referred per work experience worker	478	536	656	722	759
GAIN participants per social worker (annual)	N/A	N/A	297	206	303
GAIN average participants per case manager (monthly)	N/A	N/A	155	123	115
Transitional Child Care determinations per benefit analyst (monthly)	N/A	N/A	N/A	N/A	17
Transitional Child Care granted caseload (monthly) per benefit analyst	N/A	N/A	N/A	N/A	80

## PERFORMANCE INDICATORS (Cont'd)

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>EFFECTIVENESS</u>					
Job Training clients employed	424	357	242	191	194
Refugee clients employed	89	64	74	95	95
Dollar value of work experience hours worked	\$559,687	\$1,674,364	\$1,530,561	\$1,714,898	\$1,714,898
Work experience hours worked	161,764	355,522	320,454	365,564	320,454
GAIN participants employed	5,780	6,566	7,929	7,583	6,000
GAIN Program AFDC savings	\$20.6M	\$17.8M	\$22.2M	\$18.9M	\$16.8M

DISCUSSION:Greater Avenues for Independence

The average GAIN participants served (monthly) is expected to decrease 36% between 89-90 and 90-91 due to decreased GAIN revenue and a corresponding reduction in staff that can serve these participants.

Job Training Program

Jobs developed in the private sector is expected to decrease 63% between 89-90 actual and 90-91 budget due to a decrease in staff and projected economic trends which may result in less available jobs.

Transitional Child Care

Performance indicators have been added for this new Federal Program authorized by the Board on June 12, 1990 (4).

This program started in April 1990. The 1989-90 actual figures are averaged over the period April - June 1990.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<u>Employment Preparation Division</u>							
0295	Asst Dep Dir, Soc Svcs	1	1.00	1	1.00	\$49,239	\$54,221
2757	Admin Sec II	1	1.00	1	1.00	21,537	21,436
	Sub-Total	2	2.00	2	2.00	\$70,776	\$75,657
<u>Job Training</u>							
5288	Soc Svcs Admin II	1	1.00	1	1.00	\$40,518	\$43,807
5270	SW Supervisor	1	1.00	1	1.00	34,521	36,455
5260	Social Worker III	7	6.50	6	6.00	193,819	180,522
2493	Intermediate Acct Clerk	1	1.00	1	1.00	18,804	20,091
2700	Intermediate Clerk	1	1.00	1	1.00	17,731	17,441
	Sub-Total	11	10.50	10	10.00	\$305,393	\$298,316
<u>Refugee Employment Services</u>							
2413	Analyst III	1	1.00	1	1.00	\$40,377	\$43,807
5270	SW Supervisor	1	.50	1	.50	17,260	17,909
5260	Social Worker III	4	4.00	6	6.00	116,442	178,269
2700	Intermediate Clerk	4	4.00	3	3.00	66,854	55,014
	Sub-Total	10	9.50	11	10.50	\$240,933	\$294,999
<u>Refugee Employment Contract Mgmt</u>							
2413	Analyst III	1	1.00	1	1.00	\$40,518	\$43,807
2700	Intermediate Clerk	1	1.00	1	1.00	18,215	19,962
	Sub-Total	2	2.00	2	2.00	\$58,733	\$63,769
<u>Food Stamp Employment &amp; Training</u>							
5288	Soc Svcs Admin II	1	1.00	1	1.00	\$40,518	\$43,807
5287	Soc Svcs Admin I	1	1.00	1	1.00	38,413	41,685
5244	Program Specialist	1	1.00	1	1.00	36,708	39,707
5270	Social Work Supervisor	2	2.00	3	2.00	68,776	65,115
5260	Social Worker III	17	17.00	17	17.00	507,638	491,110
2700	Intermediate Clerk	5	5.00	5	5.00	87,010	97,241
	Sub-Total	27	27.00	28	27.00	\$779,063	\$778,665
<u>GAIN Administration</u>							
0969	GAIN Coordinator	1	1.00	1	1.00	\$56,297	\$59,044
2412	Analyst II	1	1.00	0	0.00	33,236	0
2757	Admin Sec II	1	1.00	1	1.00	21,115	23,003
	Sub-Total	3	3.00	2	2.00	\$110,648	\$82,047
<u>GAIN Support</u>							
5296	Soc Svcs Admin IV	1	1.00	1	1.00	\$49,239	\$53,248
5288	Soc Svcs Admin II	1	1.00	1	1.00	40,518	43,807
2413	Analyst III	2	2.00	2	2.00	81,036	87,614
5244	Program Specialist	2	2.00	2	2.00	73,416	76,831
2412	Analyst II	5	5.00	5	5.00	166,182	178,783
2757	Admin Sec II	1	1.00	1	1.00	21,115	23,004
2730	Senior Clerk	1	1.00	1	1.00	19,798	21,801
2700	Intermediate Clerk	5	5.00	5	5.00	87,540	93,300
	Sub-Total	18	18.00	18	18.00	\$538,844	\$578,388
<u>GAIN Operations</u>							
5296	Soc Svcs Admin IV	1	1.00	1	1.00	\$49,239	\$53,248
5287	Soc Svcs Admin I	6	6.00	6	6.00	224,961	249,436
5244	Program Specialist	2	2.00	2	2.00	73,416	76,831
5270	Soc Work Supv	20	19.25	18	17.25	636,370	628,150
5260	Soc Worker III	144	144.00	156	128.00	4,066,486	3,828,980
2757	Admin Sec II	1	1.00	1	1.00	21,115	23,003
2745	Supervising Clerk	2	2.00	2	2.00	42,334	49,647
2730	Senior Clerk	11	11.00	11	11.00	217,782	239,816
2493	Intermediate Acct Clk	16	16.00	16	16.00	253,344	306,597
2700	Intermediate Clerk	60	60.00	54	54.00	1,050,482	1,007,639
	Sub-Total	263	262.25	267	238.25	\$6,635,529	\$6,463,347

		STAFFING SCHEDULE					
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<b>Transitional Child Care</b>							
5244	Program Specialist	0	0.00	1	.75	\$0	\$24,788
5222	Eligibility Supervisor	0	0.00	1	1.00	0	24,184
5221	Eligibility Technician	0	0.00	6	6.00	0	110,928
2700	Intermediate Clerk	0	0.00	2	2.00	0	33,744
	Sub-Total	0	0.00	10	9.75	\$0	\$193,644
<b>Total</b>		<b>336</b>	<b>334.25</b>	<b>350</b>	<b>319.50</b>	<b>\$8,739,919</b>	<b>\$8,828,832</b>
<b>Salary Adjustments:</b>						\$13,065	\$58,690
<b>Bilingual Pay:</b>						30,660	30,660
<b>Premium/Overtime Pay:</b>						0	0
<b>Employee Benefits:</b>						2,288,071	2,741,148
<b>Salary Savings:</b>						(221,090)	(233,187)
<b>Total Adjustments</b>						<b>\$2,110,706</b>	<b>\$2,597,311</b>
<b>Program Totals</b>		<b>336</b>	<b>334.25</b>	<b>350</b>	<b>319.50</b>	<b>\$10,850,625</b>	<b>\$11,426,143</b>

PROGRAM: CHILDRENS SERVICES

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 27001  
MANAGER: R. FELLERS

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-3

**AUTHORITY:** The administration of public social services is a county function and responsibility and, therefore, rests upon the Boards of Supervisors in the respective counties pursuant to applicable laws and subject to the regulation of the State Department of Social Services. (Welfare and Institutions Code, Section 10800). The State mandates "specialized organizational entities within the county welfare department" shall be responsible for child welfare services (W&I Code, Section 16500). Counties may apply for licenses as "county adoption agencies", provide adoption services and, under agreement with the State, receive reimbursement for performing these services (W&I Code, Sections 16100 & 16105). Licensing of family day care and foster care homes is a State responsibility (Health & Safety Code, Section 1509) which may be delegated under contract to other agencies (H & S, Section 1511). The contract between the State and San Diego county delegates this authority to the San Diego County Department of Social Services.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$24,748,315	\$30,012,035	\$35,643,982	\$35,421,764	\$39,081,793	10.3
Services & Supplies	1,766,930	3,417,014	4,227,872	4,566,000	5,350,433	17.2
Support & Care	14,803	26,541	19,901	30,000	30,000	0.0
Contracts	611,213	939,070	1,267,760	1,163,392	1,424,782	22.5
Fixed Assets	0	340,088	108,278	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$27,141,261</b>	<b>\$34,734,748</b>	<b>\$41,267,793</b>	<b>\$41,181,156</b>	<b>\$45,887,008</b>	<b>11.4</b>
<b>PROGRAM REVENUE</b>	<b>(23,880,867)</b>	<b>(31,826,349)</b>	<b>(38,423,786)</b>	<b>(37,550,991)</b>	<b>(41,123,101)</b>	<b>9.5</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$3,260,394</b>	<b>\$2,908,399</b>	<b>\$2,844,007</b>	<b>\$3,630,165</b>	<b>\$4,763,907</b>	<b>31.2</b>
<b>STAFF YEARS</b>	<b>761.25</b>	<b>915.50</b>	<b>1,041.50</b>	<b>1,054.50</b>	<b>1,056.50</b>	<b>0.2</b>

**PROGRAM DESCRIPTION**

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, and to provide in-home supervision and out-of-home placement services to children needing protection. Senate Bill 243 requires that the Department provide a range of services to children who are physically or sexually abused, neglected or exploited, or who have no permanent homes or families to care for and support them.

Emergency Response Services provides four distinct services. First, it provides 24-hour screening and response via the Child Abuse Hotline and a team of Social Workers who respond immediately to referrals which indicate the reported victim is in imminent danger. Second, it provides investigations and assessment of referrals on children who are in protective custody or who may require services of the Juvenile Court to ensure their safety. Third, it receives and investigates reports of child abuse and neglect from sources in the community. Social work staff assesses the need for child protective services and determines the level of intervention necessary. Crisis intervention and brief protective services may be provided for up to thirty days to resolve identified protective issues. Fourth, it provides social work services to the children admitted to emergency shelter care. Social work staff assess the need for child protective services and determine the level of intervention necessary. A small staff component provides a careful match of newly adjudicated dependent children with available foster home beds.

Emergency Shelter Care is provided to children taken into custody by law enforcement or by Juvenile Court order. Emergency Shelter Care is provided at Hillcrest Receiving Home, at private group homes and at specialized foster homes. Hillcrest is the County-operated central receiving facility which temporarily houses abused and neglected children until they can be placed in specialized foster homes or private group homes.

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**PROGRAM DESCRIPTION:** (Continued)

Family Services combines three programs into one organizational unit. Family Maintenance Services are provided to protect children who remain in their own homes or who are returned to their own homes from out-of-home care. This service seeks to stabilize the family and to improve home conditions so that the child is no longer endangered. Family Reunification Services are provided when it is necessary to remove the child from his/her own home and arrange a placement in a safe setting such as a foster home. This service is intended to effect the earliest possible safe return of the child to his/her own home by eliminating or modifying the home conditions which necessitated the child's removal. Sexual abuse, substance abuse, and medically fragile cases are served by specialized Family Service units. Permanent Placement includes adoptions, guardianship and long-term foster care. Children are assessed for Permanent Placement only when continued work toward returning children to their own homes is not appropriate. Adoptions services are provided in cases where it is appropriate for the child's future welfare to become legally free from the natural parents.

Residential Support Services includes supervision of children in residential treatment in private homes/ institutions and foster family agencies. Program development and monitoring of these residential programs is also provided. Also transportation and supervision of visits between parents and children is provided when necessary by Social Service Aids.

Licensing includes Foster Care licensing, Family Day Care licensing, and Child Development Services. Licensing activities include evaluation and monitoring of homes, issuance of licenses, investigation of community complaints, and foster home development. Child care in support of protective services is provided through a contract with the State Department of Education. Respite child care provides a day care resource for risk intervention and prevention of child abuse and neglect.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 89-90 actual salary and benefit expenditures were higher than budget. This occurred because of the additional cost of the Specialized Foster Parent Grant, the need to hire additional hourly employees to manage Hillcrest Receiving Home admissions, negotiated pay raises and the cost of reclassification.

**1990-91 OBJECTIVES**

1. To limit the average stay in Hillcrest Receiving Home to 4 days.
2. To complete services within 24 hours to 50% of the children referred to the Emergency Response Services, Immediate Response Unit.
3. To have the juvenile court sustain at least 90% of the petitions filed by the Department of Social Services.
4. To terminate services due to achievement of objectives for 313 cases closed that were receiving Family Maintenance/Reunification and Residential Support Services each month.
5. To make 7.5 adoption placements per adoption worker per year.
6. To investigate all complaints each month regarding licensing violations in foster home and day care facilities. Complaints average 75 per month.
7. To expand foster home placement capacity by 10%.

**1990-91 SUB PROGRAM ACTIVITIES**

On June 12, 1990, the Board (118) approved termination of the County Family Day Care licensing contract with the State. The transition of this program back to the State is projected in January 1991. Since this decision was made late in the budget cycle, it was not incorporated in this adopted budget.

This program includes increasing 2.00 staff years for the specialized foster parent recruitment and training program. This grant provides for recruitment of foster parents for children who are dependents of the court and have been alcohol or drug exposed or who test HIV positive. The Board of Supervisors accepted this grant on February 27, 1990 (7).

The activities of this program are summarized as follows:

1. Emergency Response Services (452.00 SY; E = \$19,208,334; R = \$16,587,980) including support personnel is:
  - o Mandated/Mandated Service Level.
  - o Including Initial Services, Court Intervention, and Emergency Services.
  - o Responsible for operating the Child Abuse Hotline and emergency response, investigating and assessing of children's protective custody, investigating reports of child abuse and neglect and providing social services to children in emergency shelter care.
  - o Reclassifying 2.00 SY Social Service Administrator II to Social Service Administrator III; 1.00 SY Intermediate Clerk Typist to Intermediate Account Clerk; 1.00 SY Jr. Accountant to Associate Accountant.
  - o Projecting to serve 5,775 children monthly.
2. Hillcrest/Emergency Shelter Care (46.50 SY; E = \$1,859,911; R = \$1,550,634) including support personnel is:
  - o Mandated/Mandated Service Level.
  - o Responsible for providing services to children taken into custody by law enforcement or by the Juvenile Court and operating Hillcrest Receiving Home.
  - o Planning to serve a total of 540 children each month at Hillcrest Receiving Home.
3. Family Services (410.00 SY; E = \$18,108,980; R = \$17,182,382) including Family Maintenance and Reunification and Adoptions/Permanent Placement Services and support personnel is:
  - o Discretionary/Mandated Service Level for Adoptions.
  - o Mandated/Mandated Service Level for Family Maintenance and Reunification.

- o Mandated/Mandated Service Level for Permanent Placement.

**SUB PROGRAM ACTIVITIES: Family Services (Continued)**

- o Responsible for providing family maintenance services to protect children who remain in their own homes; providing reunification services to eliminate or modify home conditions to facilitate the earliest safe return of children to their own homes; providing permanent placement services for adoptions, guardianships, and long-term foster care.
  - o Reclassifying 2.00 SY Social Service Administrator II to Social Service Administrator III; and 1.00 SY Intermediate Clerk Typist to Legal Procedures Clerk I.
  - o Increasing 1.00 SY Sr. Protective Service Worker and 1.00 SY Intermediate Clerk Typist for the specialized foster parent recruitment and training program as a result of the mid-year addition previously noted.
  - o Projecting to serve 7,900 children per month in Family Maintenance/Reunification/Permanent Placement Services.
  - o Planning to receive 160 adoptive applicant requests monthly.
4. Residential Support Services (103.00 SY; E = \$4,016,893; R = \$3,434,738) including support personnel is:
- o Mandated/Mandated Service Level.
  - o Responsible for providing case management services to children in out-of-home care, providing transportation to protective service clients, and evaluating group homes providing residential care to children.
5. Licensing (45.00 SY; E = \$1,878,579; R = \$1,658,388) including support personnel is:
- o Discretionary/Mandated Service Level.
  - o Responsible for providing Foster Care and Family Day Care licensing, and Child Development Services.
  - o Projecting a workload of 1,006 monthly licensing actions.
6. Department of Education Child Care Contract (0.00 SY; E = \$814,311; R = \$708,979) is:
- o Discretionary/Mandated Service Level.
  - o Responsible for providing child care to support protective services.
  - o Estimating to provide 500,000 hours of child care to eligible families.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Child Welfare Services (match required)*	\$32,654,678	\$32,110,875	\$35,231,079	\$3,120,204
Refugee Unaccompanied Minor	29,541	109,738	14,533	(95,205)
Refugee Social Services	32,985	44,177	29,076	(15,101)
Foster Care Licensing Contract	898,977	840,915	872,550	31,635
Day Care Licensing Contract	814,258	771,175	785,838	14,663
Adoptions Contract	2,677,548	2,584,172	2,595,209	11,037
Department of Education Child Care (Maintenance of effort required)**	743,685	662,705	708,979	46,274
Independent Living Skills Contract	540,021	368,706	467,143	98,437
Adoption Fees	32,093	24,386	88,813	64,427
Packard Grant	0	34,142	0	(34,142)
Specialized Foster Care Grant	0	0	329,881	329,881
Sub-Total	\$38,423,786	\$37,550,991	\$41,123,101	\$3,572,110
<b>Total</b>	<b>\$38,423,786</b>	<b>\$37,550,991</b>	<b>\$41,123,101</b>	<b>\$3,572,110</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>REVENUE MATCH:</b>				
Child Welfare Services (\$ match required)	\$2,707,005	\$3,524,833	\$3,229,946	\$(294,887)
Dept. of Education Contract (Maintenance of Effort)	105,332	105,332	105,332	0
Sub-Total	\$2,812,337	\$3,630,165	\$3,335,278	\$(294,887)
<b>General Fund Support:</b>				
Unfunded Salary Increases	0	0	1,428,629	1,428,629
Overmatch	31,670	0	0	0
Sub-Total	\$31,670	\$0	\$1,428,629	\$1,428,629
<b>Total</b>	<b>\$2,844,007</b>	<b>\$3,630,165</b>	<b>\$4,763,907</b>	<b>1,133,742</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

1989-90 actual is higher than budget due to receipt of Foster Care licensing, Day Care licensing services, Adoptions contract, and Child Welfare services revenue in amounts greater than anticipated.

Refugee Social Services revenue is decreasing due to Federal policy decisions.

\* Child Welfare Services revenues require a SB 14 dollar amount County match.

\*\* Department of Education Contract requires an initial County maintenance of effort expenditure of \$105,332.

## EXPLANATION/COMMENT ON GENERAL FUND CONTRIBUTION:

Unfunded salary increases result from the State's decision to withhold funding for increases in costs incurred in FY 89-90 and 90-91. This action increases Budgeted net County cost in this program as noted.

## PROGRAM: CHILDRENS SERVICES

## DEPARTMENT: SOCIAL SERVICES

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>WORKLOAD (monthly)</u>					
Children admitted to Hillcrest Receiving Home	454	522	530	475	540
Number of children served by Emergency Response worker	4,513	5,262	5,553	5,957	5,775
Adoptive applicant requests	143	130	154	160	160
Foster/day care License actions	917	940	1,006	1,050	1,006
Children receiving Family Maintenance/Reunification or Permanent Placement Services	5,903	6,890	7,516	7,784	7,900
<u>EFFICIENCY</u>					
Children per emergency response worker	23.0	20.6	20.1	22.3	21.6
Children supervised per continuing protective services worker	34.0	33.8	35.2	37.3	37.3
Adoptive applicants served per adoption protective services worker	35.4	36.0	40.0	38.0	38.0
License actions per social worker	39.8	36.0	35.2	37.0	35.0
<u>EFFECTIVENESS</u>					
Average length of stay in Hillcrest Receiving Home	1.9 days	2.5 days	3.4 days	2.5 days	4.0 days
Percent of children directed to Emergency Shelter Care Unit	59%	61%	50%	70%	50%
Percent of petitions sustained by the Juvenile Court	95%	92%	96%	90%	90%
Percent of referrals served and closed by Emergency Response staff within 24 hours	48%	52%	63%	45%	50%
Children placed in adoptive homes (monthly)	25.7	29	32	30	32
Number of children maintained in their own homes with supervision (monthly)	1,979	2,309	2,445	2,678	2,795
Number of cases closed due to successful achievement of goals (monthly)	396	298	290	468	313
Number of applicants provided with licensing orientation (monthly)	345	389	440	411	440

**DISCUSSION**

The actual number of children served monthly by Emergency Response workers has increased 6% compared to the prior year.

**PERFORMANCE INDICATORS**

**DISCUSSION (Cont'd)**

The actual workload in Family Maintenance/Reunification and Permanent Placement has increased by 9% compared to the prior year.

The number of children served by Emergency Response Workers was less than budget and 1989-90 actuals are lower than budgeted for children per emergency response worker and for children supervised per continuing protective services worker because of a high number of Protective Service Worker vacancies not filled in anticipation of a Child Welfare Services revenue shortfall.

The average length of stay in Hillcrest Receiving Home actual of 3.4 days is projected to increase to 4 days due to the unavailability of foster homes.

Performance indicators for licensing include full year day care projections. In January 1991, it is estimated that this activity will be transferred back to the State. This decision was made too late in the budget process to incorporate this change.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<b>Emergency Response Services</b>							
0295	Asst Dep Dir, Soc Svcs	3	3.00	3	3.00	\$144,244	\$161,323
5289	Soc Svcs Admin III	5	5.00	7	7.00	223,269	329,108
5288	Soc Svcs Admin II	2	2.00	0	0.00	81,036	0
5244	Program Specialist	7	7.00	7	7.00	246,520	275,713
5259	Prot Svc Supv	40	40.00	40	40.00	1,496,691	1,658,490
5258	Sr Prot Svc Worker	39	39.00	39	39.00	1,335,840	1,375,678
5270	Soc Work Supv	1	1.00	1	1.00	34,521	31,829
5257	Prot Svc Worker	228	228.00	228	228.00	6,675,928	7,059,430
2425	Assoc Accountant	0	0.00	1	1.00	0	31,854
2500	Jr Accountant	1	1.00	0	0.00	25,382	0
2726	Principal Clerk II	1	1.00	1	1.00	30,466	33,137
2745	Supv Clerk	4	4.00	4	4.00	97,388	102,053
2757	Admin Sec II	3	3.00	3	3.00	63,593	69,917
2756	Admin Sec I	7	7.00	7	7.00	130,388	141,905
2730	Senior Clerk	13	13.00	13	13.00	259,771	282,443
2650	Stock Clerk	2	2.00	2	2.00	33,628	32,804
2903	Legal Proc Clerk I	3	3.00	3	3.00	54,133	60,518
2714	Inter Trans Typist	3	3.00	3	3.00	54,201	56,424
2493	Inter Acct Clerk	0	0.00	1	1.00	0	17,441
2700	Inter Clerk Typist	85	85.00	84	84.00	1,466,558	1,533,928
3039	Mail Clerk Driver	5	5.00	5	5.00	84,818	94,298
	Sub-Total	452	452.00	452	452.00	\$12,538,375	\$13,348,293
<b>Hillcrest/Emergency Shelter Care</b>							
5289	Soc Svcs Admin III	1	1.00	1	1.00	\$44,653	\$48,294
5244	Program Specialist	1	1.00	1	1.00	36,708	34,630
5270	Social Work Supv	6	6.00	6	6.00	204,227	194,214
5258	Sr Prot Svc Worker	1	1.00	1	1.00	37,173	36,356
5257	Prot Svc Worker	8	8.00	8	8.00	242,752	254,493
4407	Recreational Therapist	1	1.00	1	1.00	25,132	26,376
5089	Sr Child Care Worker	3	3.00	3	3.00	51,152	60,442
5072	Child Care Worker	10	10.00	10	10.00	178,839	201,809
2730	Senior Clerk	1	1.00	1	1.00	19,999	22,228
2756	Admin Sec I	1	1.00	1	1.00	17,885	19,475
2700	Intermediate Clerk Typist	8	7.50	8	7.50	138,251	149,243
9999	Temp & Seasonal	6	6.00	6	6.00	71,635	71,635
	Sub-Total	47	46.50	47	46.50	\$1,068,406	\$1,119,195
<b>Family Services</b>							
0295	Asst Dep Dir, Soc Svc	2	2.00	2	2.00	\$98,474	\$105,845
5289	Soc Svcs Admin III	7	7.00	9	9.00	311,773	420,652
5288	Soc Svcs Admin II	2	2.00	0	0.00	80,968	0
5087	Sr Clinical Psych	1	1.00	1	1.00	43,342	45,488
5045	Clinical Psych	1	1.00	1	1.00	37,974	42,473
5244	Program Specialist	4	4.00	4	4.00	144,585	152,993
2302	Admin Asst III	1	1.00	1	1.00	40,518	43,641
2303	Admin Asst II	1	1.00	1	1.00	35,584	37,168
5259	Prot Svc Supv	37	37.00	37	37.00	1,392,118	1,514,999
5258	Sr Prot Svc Worker	35	35.00	36	36.00	1,224,345	1,282,418
5257	Prot Svc Worker	205	205.00	205	205.00	6,081,319	6,469,169
2726	Principal Clerk II	1	1.00	1	1.00	24,831	28,898
2745	Supervising Clerk	3	3.00	3	3.00	70,681	74,987
2757	Admin Sec II	2	2.00	2	2.00	44,642	49,054
2756	Admin Sec I	8	8.00	8	8.00	146,278	156,547
2730	Senior Clerk	11	11.00	11	11.00	214,047	228,600
2650	Stock Clerk	2	2.00	2	2.00	32,117	33,984
4911	Soc Svcs Aide II	1	1.00	1	1.00	18,255	19,474
2906	Legal Proc Clk III	1	1.00	1	1.00	24,532	26,388
2907	Legal Proc Clk II	2	2.00	2	2.00	40,096	46,794
2903	Legal Proc Clk I	8	8.00	9	9.00	144,296	173,815
2760	Stenographer	1	1.00	1	1.00	20,635	23,035
2714	Inter Trans Typist	6	6.00	6	6.00	110,860	115,550
2700	Inter Clerk Typist	66	66.00	66	66.00	1,149,922	1,234,894
	Sub-Total	408	408.00	410	410.00	\$11,532,192	\$12,326,866

STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<b>Residential Support Services</b>							
0295	Asst Dep Dir, Soc Svc	2	2.00	2	2.00	\$98,474	\$114,247
5289	Soc Svcs Admin III	1	1.00	1	1.00	40,304	48,294
5259	Prot Svc Supv	3	3.00	3	3.00	111,606	125,490
5244	Program Specialist	2	2.00	2	2.00	70,455	74,337
5270	Social Work Supervisor	6	6.00	6	6.00	203,071	203,526
5268	Sr Prot Svc Worker	4	4.00	4	4.00	141,470	140,811
5257	Prot Svc Worker	28	28.00	28	28.00	833,684	886,327
4911	Soc Svcs Aide II	32	32.00	32	32.00	561,098	606,474
2757	Admin Sec II	2	2.00	2	2.00	43,236	48,260
2756	Admin Sec I	1	1.00	1	1.00	17,853	20,162
2730	Senior Clerk	2	2.00	2	2.00	41,472	43,966
2650	Stock Clerk	1	1.00	1	1.00	16,102	17,706
2700	Inter Clerk Typist	20	19.00	20	19.00	319,600	343,014
	Sub-Total	104	103.00	104	103.00	\$2,498,425	\$2,672,614
<b>Licensing</b>							
5288	Soc Svcs Admin II	1	1.00	1	1.00	\$40,518	\$41,797
5270	Soc Work Supv	4	4.00	4	4.00	138,084	141,194
5260	Social Worker III	28	28.00	28	28.00	799,947	864,049
5221	Eligibility Tech	1	1.00	1	1.00	22,151	23,465
2730	Senior Clerk	1	1.00	1	1.00	21,623	23,065
2576	Admin Sec I	1	1.00	1	1.00	19,933	21,272
2700	Inter Clerk Typist	9	9.00	9	9.00	153,677	165,918
	Sub-Total	45	45.00	45	45.00	\$1,195,933	\$1,280,760
<b>Total</b>		1,056	1,054.50	1,058	1,056.50	\$28,833,331	\$30,747,728
<b>Bilingual Pay:</b>						\$49,250	\$49,250
<b>Premium/Overtime Pay:</b>						180,910	180,910
<b>Employee Benefits:</b>						7,076,144	8,902,780
<b>Salary Savings:</b>						(717,871)	(798,875)
<b>Total Adjustments</b>						\$6,588,433	\$8,334,065
<b>Program Totals</b>		1,056	1,054.50	1,058	1,056.50	\$35,421,764	\$39,081,793

PROGRAM: COMMUNITY ACTION PARTNERSHIP

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 27017  
MANAGER: G. Tate

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-14

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, AB1733, AB2994, SB1246, and AB90, and County General Funds to provide necessary social services to the County's poor and disadvantaged.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$ 500,049	\$505,375	\$632,629	\$567,771	\$ 687,087	21.0
Services & Supplies	16,355	39,650	18,624	53,309	53,809	0.9
Contracts	5,763,611	6,042,226	6,396,676	6,721,736	6,861,070	2.1
Fixed Assets	45,043	4,857	602	14,267	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$6,325,058</b>	<b>\$6,592,108</b>	<b>\$7,048,531</b>	<b>\$7,357,083</b>	<b>\$7,601,966</b>	<b>3.3</b>
<b>PROGRAM REVENUE</b>	<b>(4,641,112)</b>	<b>(5,192,352)</b>	<b>(5,483,919)</b>	<b>(5,906,087)</b>	<b>(4,867,882)</b>	<b>(17.6)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,683,946</b>	<b>\$1,399,756</b>	<b>\$1,564,612</b>	<b>\$1,450,996</b>	<b>\$2,734,084</b>	<b>88.4</b>
<b>STAFF YEARS</b>	<b>10.50</b>	<b>11.50</b>	<b>14.25</b>	<b>13.00</b>	<b>15.00</b>	<b>15.4</b>

**PROGRAM DESCRIPTION**

The Community Action Partnership plans and provides services to the poor and disadvantaged through a combination of contract social service systems. Programs included are: services to the poor, juvenile diversion, domestic violence prevention, child abuse prevention and correction, emergency assistance, residential care for ex-offenders and ex-offender services.

1989-90 BUDGET TO ACTUAL COMPARISON

The budgeted salaries and benefits amount was exceeded due to the mid-year addition of two Social Worker III's for the Youth Self-Sufficiency Grant: (June 13, 1989 [87]).

1990-91 OBJECTIVES

1. To develop a Local Plan for the 1991-92 Community Services Block Grant Program.
2. To administer 80 contracts for a variety of community social services.

1990-91 SUB PROGRAM ACTIVITIES

The activities of this program are summarized as follows:

1. Program Administration (15.00 SY; E = \$740,896; R = \$740,896) including support personnel is:
  - o Mandated Activity/Discretionary Service Level.
  - o Able to administer 80 contract projects that will serve 7,800 clients monthly.
  - o Transferring 2.00 Social Worker III's from the Adult and Employment Services Bureau.
2. Contract Services (0.00 SY; E = \$6,861,070; R = \$4,126,986) including support personnel is:
  - o Mandated Activity/Discretionary Service Level.
  - o Contract expenditures are augmented by County General funds at the level established by the Board on August 6, 1985 (43-48) with the addition of funds to supplant the AB90 revenue reductions authorized by the Board of Supervisors on September 18, 1990, [44].
  - o Providing a variety of social services through community agencies to 7,800 clients each month.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Community Services Block Grant	\$1,501,498	\$1,782,061	\$1,752,334	\$(29,727)
Assembly Bill 90	1,931,659	1,852,456	764,552	(1,087,904)
Assembly Bill 1733	462,442	538,477	538,477	0
Senate Bill 1246	460,116	475,398	486,062	10,664
City of San Diego	72,010	75,000	105,000	30,000
Fed. Homeless Grant	292,151	272,695	272,695	0
Dispute Resolution	273,776	360,000	336,000	(24,000)
Assembly Bill 2994	349,007	410,000	472,762	62,762
Challenge Grant	16,260	15,000	15,000	0
Youth Self-Sufficiency Grant	125,000	125,000	125,000	0
Sub-Total	\$5,483,919	\$5,906,087	\$4,867,882	\$(1,038,205)
<b>Total</b>	<b>\$5,483,919</b>	<b>\$5,906,087</b>	<b>\$4,867,882</b>	<b>\$(1,038,205)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
**Board Directed General Fund Contracts	\$1,564,612	\$1,450,996	\$1,450,996	\$0
Board Supplantation of AB90 Revenues	0	0	1,255,474	1,255,474
<b>General Fund Support</b>				
Unfunded Salary Increase	0	0	27,614	27,614
Sub-Total	\$1,564,612	\$1,450,996	\$2,734,084	\$1,283,088
<b>Total</b>	<b>\$1,564,612</b>	<b>\$1,450,996</b>	<b>\$2,734,084</b>	<b>1,283,088</b>

\*\* Replaces Revenue Sharing Expenditures

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

In the Final State Budget for FY 90-91, AB90 juvenile justice subvention funds were reduced by 50%. The Board of Supervisors acted to continue to fund the counseling, gang prevention, job training, and placement services using a combination of General Revenue funds and revenues from the booking fee that the County is now authorized to charge cities at County detention facilities.

## EXPLANATION/COMMENT ON GENERAL FUND CONTRIBUTION:

Unfunded Salary Increases result from the State's decision to withhold funding for increases in costs incurred in FY 89-90 and FY 90-91. This action increases Budgeted net County cost in the program as noted.



PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>WORKLOAD</u>					
Projects supervised	50	75	81	70	80
<u>EFFICIENCY</u>					
Projects supervised per contract specialist	25:1	37.5:1	27:1	23.3:1	27:1
<u>EFFECTIVENESS</u>					
Number of clients served by contract services (monthly)	4,571	7,742	7,750	6,500	7,800

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
2292	Deputy Dir., CAP	1	1.00	1	1.00	\$57,369	\$60,501
5260	Social Worker III	0	0.00	2	2.00	0	53,220
2413	Analyst III	2	2.00	2	2.00	81,036	87,614
2412	Analyst II	2	2.00	2	2.00	73,416	79,414
2411	Analyst I	1	1.00	1	1.00	30,932	33,468
2505	Senior Accountant	1	1.00	1	1.00	40,730	42,764
2425	Assoc Accountant	1	1.00	1	1.00	33,560	35,215
2403	Accounting Tech	1	1.00	1	1.00	24,050	25,294
2306	Admin Trainee	1	1.00	1	1.00	21,964	28,204
2758	Admin Sec III	1	1.00	1	1.00	26,998	25,453
2730	Senior Clerk	1	1.00	1	1.00	21,623	23,065
2760	Stenographer	1	1.00	1	1.00	18,006	19,594
<b>Total</b>		<b>13</b>	<b>13.00</b>	<b>15</b>	<b>15.00</b>	<b>\$429,684</b>	<b>\$513,806</b>
<b>Salary Adjustments:</b>						<b>\$1,680</b>	<b>5,710</b>
<b>Bilingual Pay:</b>						<b>0</b>	<b>0</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>148,676</b>	<b>181,476</b>
<b>Salary Savings:</b>						<b>(12,269)</b>	<b>(13,905)</b>
<b>Total Adjustments</b>						<b>\$138,087</b>	<b>\$173,281</b>
<b>Program Totals</b>		<b>13</b>	<b>13.00</b>	<b>15</b>	<b>15.00</b>	<b>\$567,771</b>	<b>\$687,087</b>

PROGRAM: AID TO FAMILIES WITH DEPENDENT CHILDREN

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 24001  
MANAGER: J. ZINSER

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-15

**AUTHORITY:** This program was developed to carry out the Social Security Act (Title 42 U.S. Code Sections 605 and 607, 45 Code of Federal Regulations 200-299, Welfare and Institutions Code (Sections 11000, 11200-11270), and the State Dept. of Soc. Services Eligibility and Assistance Standards (Divisions 15, 19-21, and 40-50), which mandate County administration of this program.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$17,060,796	\$17,567,459	\$18,822,260	\$18,977,388	\$20,478,780	7.9
Services & Supplies	1,521,084	2,378,299	2,254,288	2,434,576	2,438,648	0.2
Support & Care	274,821,574	308,503,587	345,073,364	344,996,231	362,996,173	5.2
<b>TOTAL DIRECT COST</b>	<b>\$293,403,454</b>	<b>\$328,449,345</b>	<b>\$366,149,912</b>	<b>\$366,408,195</b>	<b>\$385,913,601</b>	<b>5.3</b>
<b>PROGRAM REVENUE</b>	<b>(273,706,740)</b>	<b>(306,477,493)</b>	<b>(342,144,338)</b>	<b>(341,964,393)</b>	<b>(360,079,328)</b>	<b>5.3</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$19,696,714</b>	<b>\$21,971,852</b>	<b>\$24,005,574</b>	<b>\$24,443,802</b>	<b>\$25,834,273</b>	<b>5.7</b>
<b>STAFF YEARS</b>	<b>649.75</b>	<b>673.00</b>	<b>698.00</b>	<b>709.00</b>	<b>709.00</b>	<b>0.0</b>

**PROGRAM DESCRIPTION**

The Aid to Families with Dependent Children program provides financial assistance to meet the basic needs of food, clothing, shelter, utilities and household supplies to eligible families. It provides for needy families in which children are deprived of parental support and care due to the absence, death, incapacity or unemployment of either parent. Eligibility criteria and payment levels are established in accordance with State and Federal regulations. County Eligibility Technicians determine eligibility and authorize cash and associated Medi-Cal and Food Stamp assistance to eligible families based upon family size and income. Operation is on a Countywide basis providing services at eight district offices.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 89-90 actual Support and Care expenditure exceeded the budgeted amount due to a higher paid caseload count than anticipated. The County is required to provide assistance to all families who meet eligibility criteria established by State and Federal regulations.

**1990-91 OBJECTIVES**

1. To certify eligibility or deny within 15 working days 100% of cases issued immediate need benefits as apparently eligible.
2. To certify eligibility for 100% of applicants within 45 days of application.
3. To transfer 90% or more of cases to granted within 15 days of intake eligibility certification.
4. To operate the program with an eligibility dollar accuracy rate equal to or higher than the State/Federal tolerance level.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Aid to Families with Dependent Children (709.0 SY; E = \$385,913,601; R = \$360,079,328) including support personnel is:
  - o Mandated Activity/Mandated Service Level.
  - o Providing cash assistance and associated Food Stamps and Medi-Cal to all families in which children are deprived of parental support as defined by law.
  - o Providing assistance to over 48,000 San Diego County families each month in FY 89-90.
  - o Increasing a total of \$17,999,941 in support and care costs to fund projected caseload growth in FY 90-91.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
State AFDC Administrative Reimbursement (25% of cost)	\$5,269,137	\$5,352,991	\$5,303,245	\$(49,746)
Federal AFDC Administrative Reimbursement (50% of cost)	10,538,274	10,705,982	11,590,744	884,762
State AFDC Aid Payments Reimbursement (44.66% of cost)	156,268,316	157,425,489	165,622,046	8,196,557
Federal AFDC Aid Payments Reimbursement (49.86% of cost)	170,068,611	168,479,931	177,563,293	9,083,362
Sub-Total	\$342,144,338	\$341,964,393	\$360,079,328	\$18,114,935
<b>Total</b>	<b>\$342,144,338</b>	<b>\$341,964,393</b>	<b>\$360,079,328</b>	<b>\$18,114,935</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>REVENUE MATCH:</b>				
Administrative cost match (25% required)	\$5,269,137	\$5,352,991	\$5,303,245	\$(49,746)
Aid payment match (5.46% required)	18,736,437	19,090,811	19,810,834	720,023
<b>General Fund Support</b>				
Unfunded Salary Increases	0	0	720,194	720,194
Sub-Total	\$24,005,574	\$24,443,802	\$25,834,273	\$1,390,471
<b>Total</b>	<b>\$24,005,574</b>	<b>\$24,443,802</b>	<b>\$25,834,273</b>	<b>\$1,390,471</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** Reimbursement is based upon actual cost. The increased aid payment and administrative costs included in this program resulted in increases in the offsetting State and Federal revenue. Administrative Revenues require a 25% County cost match. Support and Care payments require a County contribution of 5.46%.

**EXPLANATION/COMMENT ON GENERAL FUND CONTRIBUTION:** Unfunded salary increases result from the State's decision to withhold funding for increases in costs incurred in FY 89-90 and FY 90-91. This action increases budgeted net County cost in this program as noted.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>WORKLOAD</u>					
Preapplication	3,772	3,824	3,757	4,050	3,932
Eligibility determination	2,856	2,749	2,731	2,947	2,661
Cases supervised	39,275	41,830	45,070	45,648	48,225
<u>EFFICIENCY</u>					
Cases per Eligibility Technician	99	106.6	117.8	107.5	116.8
<u>EFFECTIVENESS</u>					
Percentage of eligibility determinations made within 20 days of application	72.0%	75.5%	81.5%	80.0%	0
Percentage of immediate need determinations issued within 1 day of application	78.8%	67.3%	56.5%	100.0%	0
Percentage of benefits paid with no dollar errors	92.0%	95.6%	95.2%	97.0%	97.0%
Percentage of apparently eligible cases certified or denied within 15 work days	0	0	86.0%	0	100.0%
Percentage of applications certified within 45 calendar days	0	0	90.0%	0	100.0%
Percentage of cases transferred to a supervised caseload within 15 days	0	0	60.0%	0	90.0%

**REMARKS:** New effectiveness measures have been introduced in this year's document. These measures more accurately represent the amount and quality of work being accomplished.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
0295	Assistant Deputy Director	.75	.75	.75	.75	\$ 36,929	\$ 40,233
5289	Soc Svcs Admin III	4.75	4.75	4.75	4.75	209,399	224,564
5288	Soc Svcs Admin II	5.25	5.25	5.25	5.25	211,980	229,253
5287	Soc Svcs Admin I	.50	.50	.50	.50	19,169	19,952
5148	Program Assistant	6.50	6.50	6.50	6.50	225,842	241,847
5222	Eligibility Supv	65.25	65.25	65.25	65.25	1,729,952	1,829,567
2745	Supervising Clerk	4.75	4.75	4.75	4.75	115,921	121,197
5221	Eligibility Tech	472.75	472.75	472.75	472.75	9,867,645	10,302,852
2757	Admin Secretary II	1.00	1.00	1.00	1.00	21,805	23,733
2730	Senior Clerk	13.50	13.50	13.50	13.50	277,331	292,701
2756	Admin Secretary I	3.75	3.75	3.75	3.75	71,023	77,131
2650	Stock Clerk	2.00	2.00	2.00	2.00	33,699	35,085
2700	Intermediate Clerk Typist	115.00	115.00	115.00	115.00	2,031,019	2,171,735
4911	Social Svcs Aid II	7.00	7.00	7.00	7.00	126,074	124,864
2709	Department Clerk	2.00	2.00	2.00	2.00	28,926	33,326
9999	Extra Help	4.25	4.25	4.25	4.25	64,178	64,178
<b>Total</b>		<b>709</b>	<b>709.00</b>	<b>709</b>	<b>709.00</b>	<b>\$15,070,892</b>	<b>\$15,832,218</b>
<b>Salary Adjustments:</b>						<b>\$91,805</b>	<b>\$0</b>
<b>Bilingual Pay:</b>						<b>80,543</b>	<b>80,027</b>
<b>Premium/Overtime Pay:</b>						<b>86,657</b>	<b>74,152</b>
<b>Employee Benefits:</b>						<b>4,030,393</b>	<b>4,913,107</b>
<b>Salary Savings:</b>						<b>(382,902)</b>	<b>(420,724)</b>
<b>Total Adjustments</b>						<b>\$3,906,496</b>	<b>\$4,646,562</b>
<b>Program Totals</b>		<b>709</b>	<b>709.00</b>	<b>709</b>	<b>709.00</b>	<b>\$18,977,388</b>	<b>\$20,478,780</b>

PROGRAM: AID TO FAMILIES WITH DEPENDENT  
CHILDREN - FOSTER CARE

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 24002  
MANAGER: J. ZINSER

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-16

**AUTHORITY:** This program was developed to carry out the Social Security Act (Title 42 U.S. Code Sections 601-608), 45 Code of Federal Regulations 200-299, Welfare and Institutions Code (Sections 11000, 11400-11492 and 11250), and the State Dept. of Social Services Eligibility and Assistance Standards (Division 15, 19-21 and 40-50), which mandate County administration of this program.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$1,072,741	\$1,225,332	\$1,373,657	\$1,301,588	\$1,393,906	7.1
Services & Supplies	110,394	167,614	158,842	171,545	171,545	0.0
Support & Care	43,107,939	51,929,761	65,453,431	58,471,860	69,296,242	18.5
<b>TOTAL DIRECT COST</b>	<b>\$44,291,074</b>	<b>\$53,322,707</b>	<b>\$66,985,930</b>	<b>\$59,944,993</b>	<b>\$70,861,693</b>	<b>18.2</b>
<b>PROGRAM REVENUE</b>	<b>(40,544,232)</b>	<b>(48,742,330)</b>	<b>(61,299,175)</b>	<b>(55,126,596)</b>	<b>(64,291,280)</b>	<b>16.6</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$3,746,842</b>	<b>\$4,580,377</b>	<b>\$5,686,755</b>	<b>\$4,818,397</b>	<b>\$6,570,413</b>	<b>36.4</b>
<b>STAFF YEARS</b>	<b>41.00</b>	<b>47.00</b>	<b>51.25</b>	<b>48.00</b>	<b>48.00</b>	<b>0.0</b>

**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 homes. This program provides for the welfare of children when it is necessary to remove them from their own homes or other environments in which they are abused or not receiving adequate care. Eligibility is established by State and Federal regulations. The program staff is centralized at the Kearny Mesa District Office.



**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 89-90 actual support and care expenditure was greater than budget due to more foster care placements than anticipated, a 12% rate increase granted to foster homes on January 1, 1990, pursuant to SB 370, and the escalating costs of court ordered services for juveniles.

The difference in staffing levels and cost was also due to the higher caseload levels.

**1990-91 OBJECTIVES**

1. To make 100% of eligibility determinations within one day of the receipt of the foster care referral.
2. To establish eligibility for Federal funding in 50% of the AFDC-FC cases.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. AFDC Foster Care (48.0 SY; E = \$70,861,693; R = \$64,291,280) including support personnel is:
  - o Mandated Activity/Mandated Service Level.
  - o Responsible for providing for foster homes or institutional care for children who either must be removed from their homes for protective reasons, or children placed by the Probation Department, or children determined by the Department of Mental Health to require specialized placements for severely emotionally disturbed children. Services are also provided to secure adoptive parents for children who have been legally freed for adoption along with aid to assist families adopting children with special needs.
  - o Protecting over 7,800 children in FY 90-91.
  - o Increasing a total of \$10,824,384 in support and care costs to fund projected caseload growth and rate increases as provided in SB 370 in FY 90-91.

PROGRAM: AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

DEPARTMENT: SOCIAL SERVICES

PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
State Administrative Reimbursement (25% of cost)	\$383,125	\$368,283	\$364,193	\$(4,090)
State Aid Payments Reimbursement*	45,486,561	44,172,016	51,457,448	7,285,432
Federal Administrative Reimbursement (50% of cost)	766,249	736,566	782,726	46,160
Federal Aid Payments Reimbursement*	12,573,376	9,435,032	11,272,214	1,837,182
Child Welfare Services (75% of cost)	1,734,433	354,699	354,699	0
Revenue and Recovery Collections (for Children in Court Ordered Placement)	60,000	60,000	60,000	0
Federal Aid - IRCA	295,430			
Sub-Total	\$61,299,174	\$55,126,596	\$64,291,280	\$9,164,684
<b>Total</b>	<b>\$61,299,174</b>	<b>\$55,126,596</b>	<b>\$64,291,280</b>	<b>\$9,164,684</b>

GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>REVENUE MATCH:</b>				
Administrative cost match (25% required)	\$383,125	\$368,283	\$364,193	\$(4,090)
Aid payment match	3,199,201	2,570,680	3,890,440	1,319,760
Child Welfare Services (25% required)	563,424	118,233	118,233	0
Care of Court Wards	1,176,962	1,379,193	1,761,200	382,007
Emergency Shelter Care	364,043	382,008	382,008	0
<b>General Fund Support</b>				
Unfunded Salary Increases	0	0	54,339	54,339
Sub-Total	\$5,686,755	\$4,818,397	\$6,570,413	\$1,752,016
<b>Total</b>	<b>\$5,686,755</b>	<b>\$4,818,397</b>	<b>\$6,570,413</b>	<b>1,752,016</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** \*Consists of State Foster Care, Federal Foster Care and Aid to Adoptive Children. State Foster Care requires a 5% County match, Federal Foster Care requires a 2.5% County match, Aid to Adoptive Children is 100% offset with State and Federal revenue. Child Welfare Service revenue has been applied to court-ordered services for juveniles to reduce County costs.

**EXPLANATION/COMMENT ON GENERAL FUND CONTRIBUTION:**

Unfunded Salary Increases result from the State's decision to withhold funding for increases in costs incurred in FY 89-90 and FY 90-91. This action increases Budgeted net County cost in this program as noted.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>WORKLOAD (monthly)</u>					
Eligibility determinations	528	802	672	993	750
Cases supervised	4,927	5,545	6,576	6,608	7,882
<u>EFFICIENCY</u>					
Cases per Eligibility Technician	170.3	200.9	213.6	223.6	235.3
<u>EFFECTIVENESS</u>					
Percentage of eligibility determinations within 1 day of receipt of foster care referral	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of federally eligible children	55.0%	59.0%	66.2%	50.0%	50.0%

**REMARKS:**

Medi-Cal cases previously reported as foster care eligibility determinations have been transferred to Medi-Cal.

STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
5289	Soc Svcs Admin III	.25	.25	.25	.25	\$11,066	\$11,819
5288	Soc Svcs Admin II	.25	.25	.25	.25	10,088	10,917
5248	Program Assistant	1.00	1.00	1.00	1.00	34,745	37,207
5222	Eligibility Supervisor	4.25	4.25	4.25	4.25	112,679	119,167
5221	Eligibility Technician	34.00	34.00	34.00	34.00	709,677	740,977
2730	Senior Clerk	.50	.50	.50	.50	10,272	10,841
2757	Admin Secretary II	.25	.25	.25	.25	5,451	5,933
5756	Admin Secretary I	.25	.25	.25	.25	4,716	5,142
2650	Stock Clerk	1.00	1.00	1.00	1.00	16,849	17,542
2700	Intermediate Clerk Typist	6.25	6.25	6.25	6.25	110,381	118,029
<b>Total</b>		<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>\$1,025,924</b>	<b>\$1,077,574</b>
<b>Salary Adjustments:</b>						<b>\$6,603</b>	<b>0</b>
<b>Bilingual Pay:</b>						<b>5,794</b>	<b>5,756</b>
<b>Premium/Overtime Pay:</b>						<b>6,232</b>	<b>5,333</b>
<b>Employee Benefits:</b>						<b>283,103</b>	<b>333,880</b>
<b>Salary Savings:</b>						<b>(26,068)</b>	<b>(28,637)</b>
<b>Total Adjustments</b>						<b>\$275,664</b>	<b>\$316,332</b>
<b>Program Totals</b>		<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>\$1,301,588</b>	<b>\$1,393,906</b>

PROGRAM: ELIGIBILITY REVIEW

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 21004  
MANAGER: J. ZINSER

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-17

**AUTHORITY:** This program was developed to carry out the Social Security Act (Title 42, U.S. Code Sections 402-406; 7 Code of Federal Regulations (CFR) 270-283; 45 CFR 205; Civil Rights Act of 1964 (Title 42 U.S. Code, Subchapter VI); Welfare and Institutions Code, Sections 10809, 15200.4, 10950; and State Department of Social Service Eligibility and Assistance Standards (Divisions 15, 20 & 22) which mandate County administration of this program.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$2,700,228	\$2,937,259	\$2,890,125	\$2,996,440	\$3,262,069	8.9
Services & Supplies	209,235	288,661	270,265	291,880	291,880	0.0
<b>TOTAL DIRECT COST</b>	<b>\$2,909,463</b>	<b>\$3,225,920</b>	<b>\$3,160,390</b>	<b>\$3,288,320</b>	<b>\$3,553,949</b>	<b>8.1</b>
<b>PROGRAM REVENUE</b>	<b>(2,217,778)</b>	<b>(2,456,032)</b>	<b>(2,406,884)</b>	<b>(2,504,938)</b>	<b>(2,669,585)</b>	<b>6.6</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$691,685</b>	<b>\$769,888</b>	<b>\$753,506</b>	<b>\$783,382</b>	<b>\$884,364</b>	<b>12.9</b>
<b>STAFF YEARS</b>	<b>70.50</b>	<b>82.25</b>	<b>78.75</b>	<b>82.00</b>	<b>82.00</b>	<b>0.0</b>

**PROGRAM DESCRIPTION**

The complexity of the public assistance eligibility determination process and the volume of cases creates a potential for error and fraud. The Eligibility Review program exists to identify and reduce program abuse and insure that only those eligible and truly in need receive welfare benefits. This is accomplished through the following functions: Appeals, Welfare Investigations, and Quality Control.

The Appeals Section prepares cases and represents the County at State hearings. These State hearings are the result of a client-initiated appeal of an administrative decision made by an Eligibility Technician. These decisions, which impact the amount of aid paid to the client or the client's eligibility for aid, are reviewed by a State Hearing Officer and either upheld or overturned.

The Quality Control Section 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 Federal Government has established maximum error tolerance levels and by use of the quality control process, the Department mitigates the possibility of Federal and State fiscal sanctions.

The Welfare Investigations Section investigates allegations of welfare fraud and also engages in fraud prevention activities. Fraud prevention activities reduce fraud and overpayment during the initial application process.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 89-90 actual Salaries and Benefits expenditures are slightly less than budgeted levels because of understaffing of Welfare Investigator positions early in the fiscal year.

**1990-91 OBJECTIVES**

1. To achieve resolution of 85% of State hearing issues without conducting a formal hearing.
2. To save, through the Fraud Prevention Program, an average of \$178,000 per month in misspent dollars.
3. To identify for collection through overpayment specialist activity, an average of \$600,000 each month in overpayments resulting from clients' failure to report income.
4. To implement 90% of the State hearing decisions within 30 days of receipt.
5. To discover \$30,000 in overpayments each month through the Asset Match Program.
6. To save, through General Relief Fraud Prevention, \$21,392 per month in misspent County dollars.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Quality Control (19.00 SY; E = \$669,287; R = \$502,742) including support personnel is:
  - o Mandated Activity/Discretionary Service Level.
  - o Reviewing the eligibility of a random sample of welfare clients to determine the accuracy of the Department's eligibility determination process.
  - o 75% offset by State and Federal revenue.
  - o Remaining at the same staffing level as FY 89-90.
2. Welfare Investigations (42.50 SY; E = \$1,871,272; R = \$1,405,625) including support personnel is:
  - o Mandated Activity/Discretionary Service Level.
  - o Investigating allegations of welfare fraud and engages in fraud prevention activities.
  - o 75% offset by State and Federal revenue.
  - o Remaining at the same staffing level as FY 89-90.
3. Appeals (20.50 SY; E = \$1,013,390; R = \$761,218) including support personnel is:
  - o Mandated Activity/Mandated Service Level.
  - o Representing the County at State hearings on client eligibility for assistance.
  - o 75% offset by State and Federal revenue.
  - o Remaining at the same staffing level as FY 89-90.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>MISC:</b>				
State AFDC Administrative Reimbursement (25% of cost)	\$724,916	\$747,647	\$764,170	\$16,523
State CMS Administrative Reimbursement (100% of cost)	57,180	46,268	96,887	50,619
Federal AFDC Administrative Reimbursement (50% of cost)	1,449,833	1,495,294	1,612,799	117,505
State Food Stamp Reimbursement (25% of cost)	28,590	35,735	35,735	0
Federal Food Stamp Reimbursement (50% of cost)	41,967	71,470	71,470	0
State Medi-Cal Administrative Reimbursement (100% of cost)	104,398	108,524	88,524	(20,000)
Sub-Total	\$2,406,884	\$2,504,938	\$2,669,585	\$164,647
<b>Total</b>	<b>\$2,406,884</b>	<b>\$2,504,938</b>	<b>\$2,669,585</b>	<b>\$164,647</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>REVENUE MATCH:</b>				
AFDC Administration (25% of cost)	\$724,916	\$747,647	\$764,170	\$16,523
Food Stamp Administration (25% of cost)	28,590	35,735	35,735	0
<u>General Fund Support</u>				
Unfunded Salary Increases	0	0	84,459	84,459
Sub-Total	\$753,506	\$783,382	\$884,364	\$100,982
<b>Total</b>	<b>\$753,506</b>	<b>\$783,382</b>	<b>\$884,364</b>	<b>100,982</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** AFDC and Food Stamp Administration each require a 25% County match.

**EXPLANATION/COMMENT ON GENERAL FUND CONTRIBUTION:** Unfunded salary increases result from the State's decision to withhold funding for increases in costs incurred in FY 89/90 and FY 90/91. This action increased budgeted net County cost in this program as noted.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>WORKLOAD (monthly)</u>					
State/County hearing issues	708	765.6	772.5	770	770
Field Investigations completed	60	96	104	90	90
Total Prevention investigations completed	689	757	809	808	737
Asset match investigations completed	37	22	20	36	25
Quality control audits completed	173.4	173.2	176.4	192	223
<u>EFFICIENCY</u>					
Appeals issues per staff year	607	680.4	659	660	660
Investigations per staff year	301	403.8	423.7	357	357
Field investigations per staff year	90	88.6	122.9	108	108
Total prevention investigations per staff year	722	825	761.9	722	722
Asset match investigations per staff year	112	132	122	144	144
Quality control audits per staff year	174.9	177.7	171.8	190	190
<u>EFFECTIVENESS</u>					
Percentage of Appeal issues resolved without hearing	83.0%	87.3%	89.3%	75.0%	85.0%
Dollars saved due to Fraud Prevention program (monthly)	\$155,493	\$178,000	\$172,514	\$178,000	\$178,000
Overpaid dollars identified for collection by overpayment specialist activity (monthly)	\$489,030	\$554,000	\$652,324	\$600,000	\$600,000
Percentage of State hearing decisions implemented within 30 days of receipt	87.0%	79.6%	74.1%	90.0%	90.0%
Overpayments discovered by asset match (monthly)	\$38,732	\$26,700	\$35,520	\$30,000	\$30,000
Dollars saved due to GR Fraud Prevention (monthly)	\$10,696	\$20,300	\$12,978	\$21,392	\$21,392



## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
<u>Quality Control</u>							
0295	Assistant Deputy Director	.25	.25	.25	.25	\$12,310	\$13,411
5288	Soc Svcs Admin II	.50	.50	.50	.50	20,188	21,834
5287	Soc Svcs Admin I	1.00	1.00	1.00	1.00	38,338	39,904
5233	Eligibility Control Supv	1.00	1.00	1.00	1.00	26,914	28,386
2757	Admin Secretary II	.25	.25	.25	.25	5,451	5,933
2761	Group Secretary	.50	.50	.50	.50	10,396	12,122
5225	Eligibility Control Worker	12.00	12.00	12.00	12.00	278,774	282,644
2493	Intermediate Account Clerk	1.00	1.00	1.00	1.00	18,804	20,091
2730	Senior Clerk	.50	.50	.50	.50	10,272	10,841
2700	Intermediate Clerk Typist	2.00	2.00	2.00	2.00	35,542	37,769
	Sub-Total	<u>19</u>	<u>19.00</u>	<u>19</u>	<u>19.00</u>	<u>\$456,989</u>	<u>\$472,935</u>
<u>Welfare Investigations</u>							
5289	Soc Svcs Admin III	1.00	1.00	1.00	1.00	\$44,084	\$47,277
5287	Soc Svcs Admin I	1.00	1.00	1.00	1.00	38,339	39,904
5717	Sr Field Investigator	4.00	4.00	4.00	4.00	143,233	152,109
5719	Field Investigator	25.50	25.50	25.50	25.50	834,772	866,014
5221	Eligibility Technician	1.00	1.00	1.00	1.00	21,131	21,793
2730	Senior Clerk	1.00	1.00	1.00	1.00	20,543	21,682
2756	Admin Secretary I	1.00	1.00	1.00	1.00	18,940	20,568
2714	Intermediate Trans Typist	2.00	2.00	2.00	2.00	38,660	43,001
2700	Intermediate Clerk Typist	6.00	6.00	6.00	6.00	106,632	113,308
	Sub-Total	<u>43</u>	<u>42.50</u>	<u>43</u>	<u>42.50</u>	<u>\$1,266,334</u>	<u>\$1,325,656</u>
<u>Appeals</u>							
5288	Soc Svcs Admin II	.50	.50	.50	.50	\$20,189	\$21,834
5287	Soc Svcs Admin I	2.00	2.00	2.00	2.00	76,677	79,807
5248	Program Assistant	14.00	14.00	14.00	14.00	486,424	520,901
2761	Group Secretary	.50	.50	.50	.50	10,397	12,122
2730	Senior Clerk	.50	.50	.50	.50	10,271	10,841
2700	Intermediate Clerk Typist	3.00	3.00	3.00	3.00	53,313	56,654
	Sub-Total	<u>21</u>	<u>20.50</u>	<u>21</u>	<u>20.50</u>	<u>\$657,271</u>	<u>\$702,159</u>
<b>Total</b>		<b>83</b>	<b>82.00</b>	<b>83</b>	<b>82.00</b>	<b>\$2,380,594</b>	<b>\$2,500,750</b>
<b>Salary Adjustments:</b>						<b>\$2,524</b>	<b>\$0</b>
<b>Bilingual Pay:</b>						<b>2,215</b>	<b>2,201</b>
<b>Premium/Overtime Pay:</b>						<b>2,383</b>	<b>2,039</b>
<b>Employee Benefits:</b>						<b>669,612</b>	<b>824,096</b>
<b>Salary Savings:</b>						<b>(60,888)</b>	<b>(67,017)</b>
<b>Total Adjustments</b>						<b>\$615,846</b>	<b>\$761,319</b>
<b>Program Totals</b>		<b>83</b>	<b>82.00</b>	<b>83</b>	<b>82.00</b>	<b>\$2,996,440</b>	<b>\$3,262,069</b>

PROGRAM: FOOD STAMP ASSISTANCE

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 24007  
MANAGER: J. ZINSER

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-18

**AUTHORITY:** This program carries out State and Federal laws which mandate County Administration of Food Stamps (Title 7, U.S. Code Section 2012 et seq.; 7 Code of Federal Regulations 271-283; Welfare & Institutions Code, Section 18900-18919; and State Department of Social Services, Manual of Policy and Procedures, Division 63). "Each county welfare department shall carry out the local administrative responsibilities of this chapter [Food Stamps] subject to supervision of the department and to rules and regulations adopted by the department." (W&I Code 18902)

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$3,591,766	\$3,787,390	\$3,744,054	\$4,071,916	\$4,351,327	6.9
Services & Supplies	320,912	434,466	390,687	421,932	430,332	2.0
Support Care	0	0	10,824,831	0	57,127,630	100.0
<b>TOTAL DIRECT COST</b>	<b>\$3,912,678</b>	<b>\$4,221,856</b>	<b>\$14,959,572</b>	<b>\$4,493,848</b>	<b>\$61,909,289</b>	<b>1,277.6</b>
<b>PROGRAM REVENUE</b>	<b>(2,820,509)</b>	<b>(3,166,392)</b>	<b>(13,925,886)</b>	<b>(3,370,386)</b>	<b>(60,633,181)</b>	<b>1,699.0</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,092,169</b>	<b>\$1,055,464</b>	<b>\$1,033,686</b>	<b>\$1,123,462</b>	<b>\$1,276,108</b>	<b>13.6</b>
<b>STAFF YEARS</b>	<b>136.50</b>	<b>145.00</b>	<b>139.75</b>	<b>156.00</b>	<b>149.00</b>	<b>(4.5)</b>

**PROGRAM DESCRIPTION**

The Food Stamp program is a Federal and State mandated program designed to improve nutrition among the poor. This program provides United States Department of Agriculture Food Stamp benefits to eligible persons who do not receive cash assistance. In FY 90-91 the County is fully implementing the Food Stamp Cash-Out Demonstration Project, with cash warrants replacing food stamp coupons for the approximately 48,000 persons receiving these benefits, most of whom are also receiving other cash assistance. This demonstration is operated County-wide with services provided at nine of the ten district offices. Food Stamp eligibility criteria and allotment levels are established by State and Federal regulations.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 89-90 actual expenditure for Salaries and Benefits fell below budgeted levels because caseloads, which were expected to increase, stayed stable most of the year and increased only during the last months of FY 89-90. In FY 89-90 the County conducted a successful demonstration of the cashing-out of food stamp benefits. That demonstration was limited to 20% of the eligible population. The new support and care expenditures represent this first phase of the County's Demonstration Project.

**1990-91 OBJECTIVES**

1. To certify eligibility for 100% of applicants within 30 days of application.
2. To transfer 90% or more of cases to granted within 15 days of intake eligibility certification.
3. To operate the program with an eligibility dollar accuracy rate equal to or higher than the State/Federal tolerance level.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Food Stamps (149.00 SY; E = \$61,909,289; R = \$60,633,181) including support personnel is:
  - o Mandated Activity/Mandated Service Level.
  - o Providing cash assistance to all eligible individuals and families.
  - o Providing assistance to over 48,000 San Diego County families and individuals each month in FY 90-91. (The attached workload indicators continue, as in past years, to pertain to the Non Assistance Food Stamp caseload only. The remainder of the Food Stamp assistance caseload is monitored through the AFDC program.)
  - o Transferring 1.00 Social Services Administrator III and 1.00 Administrative Secretary III to the Director's Office. Transferring 5.00 Intermediate Clerk Typists to the Management Services Bureau.
  - o The support and care expenditures appearing in the FY 89-90 Actuals and the FY 90-91 Budget represent the cashing-out of Food Stamp assistance.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
State Administrative Reimbursement	\$1,033,685	\$1,123,462	\$1,114,721	\$(8,741)
Federal Administrative Reimbursement	2,067,370	2,246,924	2,390,830	143,906
Federal Aid Payments Reimbursement	10,824,831	0	57,127,630	57,127,630
Sub-Total	\$13,925,886	\$3,370,386	\$60,633,181	\$57,262,795
<b>Total</b>	<b>\$13,925,886</b>	<b>\$3,370,386</b>	<b>\$60,633,181</b>	<b>\$57,262,795</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Revenue Match (25% of Cost)	\$1,033,685	\$1,123,462	\$1,114,721	\$(8,741)
General Fund Support				
Unfunded Salary Increases	0	0	161,387	161,387
Sub-Total	\$1,033,685	\$1,123,462	\$1,276,108	\$152,646
<b>Total</b>	<b>\$1,033,685</b>	<b>\$1,123,462</b>	<b>\$1,276,108</b>	<b>\$152,646</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** State and Federal Administrative Reimbursements are based on actual costs.

**EXPLANATION/COMMENT ON GENERAL FUND CONTRIBUTION:** Unfunded Salary Increases result from the State's decision to withhold funding for increases in costs incurred in FY 89-90 and FY 90-91. This action increases Budgeted net County cost in this Program as noted.

PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>WORKLOAD</u>					
Preapplications	3,473	3,550	3,339	4,086	4,056
Eligibility determinations	2,722	2,635	2,370	3,459	3,067
Cases supervised	6,149	6,678	7,313	6,668	7,350
<u>EFFICIENCY</u>					
Cases per Eligibility Technician	176.3	138.9	144.8	154.1	169.4
<u>EFFECTIVENESS</u>					
Percentage of eligibility determinations within 20 days of application	92.1%	75.8%	77.3%	80.0%	0
Percentage of expedited service determinations within 4 days of request	100.0%	80.4%	62.5%	100.0%	0
Percentage of benefits issued with no dollar errors	89.0%	88.5%	83.3%	95.0%	95.0%
Percentage of applications certified within 30 calendar days	0	0	79.0%	0	100.0%
Percentage of cases transferred to a supervised caseload within 15 days	0	0	60.0%	0	90.0%

REMARKS:

New effectiveness measures have been introduced in this year's document. These measures more accurately represent the amount and quality of work being accomplished.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
0295	Assistant Deputy Director	.25	.25	.25	.25	\$12,310	\$13,411
5289	Social Services Admin III	3.25	3.25	2.25	2.25	133,053	106,373
5288	Social Services Admin II	2.00	2.00	2.00	2.00	80,701	87,334
5287	Social Services Admin I	.25	.25	.25	.25	9,585	9,976
2413	Analyst III	1.00	1.00	1.00	1.00	40,350	41,487
5248	Program Assistant	2.25	2.25	2.25	2.25	86,779	83,716
5222	Eligibility Supervisor	11.25	11.25	11.25	11.25	319,248	315,443
2745	Supervising Clerk	1.00	1.00	1.00	1.00	24,404	25,515
5221	Eligibility Technician	92.25	92.25	92.25	92.25	1,925,522	2,010,445
2758	Administrative Secretary III	1.00	1.00	0.00	0.00	26,074	0
2757	Administrative Secretary II	.25	.25	.25	.25	5,451	5,933
2730	Senior Clerk	2.75	2.75	2.75	2.75	56,493	59,624
2756	Administrative Secretary I	2.75	2.75	2.75	2.75	51,881	56,563
2650	Stock Clerk	1.50	1.50	1.50	1.50	25,273	26,313
2700	Intermediate Clerk	25.00	25.00	20.00	20.00	441,526	377,693
4911	Social Services Aid II	4.00	4.00	4.00	4.00	72,042	71,351
9999	Extra Help	5.25	5.25	5.25	5.25	79,278	79,278
<b>Total</b>		<b>156</b>	<b>156.00</b>	<b>149</b>	<b>149.00</b>	<b>\$3,389,970</b>	<b>\$3,370,455</b>
<b>Salary Adjustments:</b>						<b>\$17,914</b>	<b>0</b>
<b>Bilingual Pay:</b>						<b>15,717</b>	<b>15,616</b>
<b>Premium/Overtime Pay:</b>						<b>16,910</b>	<b>14,470</b>
<b>Employee Benefits:</b>						<b>716,319</b>	<b>1,040,181</b>
<b>Salary Savings:</b>						<b>(84,914)</b>	<b>(89,395)</b>
<b>Total Adjustments</b>						<b>\$681,946</b>	<b>\$980,872</b>
<b>Program Totals</b>		<b>156</b>	<b>156.00</b>	<b>149</b>	<b>149.00</b>	<b>\$4,071,916</b>	<b>\$4,351,327</b>

PROGRAM: GENERAL RELIEF

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 24004  
MANAGER: J. ZINSER

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-19

AUTHORITY: This program was developed to carry out the Welfare and Institutions Code (sections 17000 & 17100), Board of Supervisors action 1/21/86 (#39), and County Administrative Code, Article XVI, Sections 256 through 265 which mandate County assistance to indigents and administration of this program. W&I Code Section 17001 states "The Board of Supervisors of each county, ... shall adopt standards of aid and care for indigent and dependent poor of the county or city and county."

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$2,247,648	\$2,372,033	\$2,420,652	\$2,869,312	\$3,035,591	5.8
Services & Supplies	216,937	321,588	302,662	326,868	326,868	0.0
Contracts	0	0	142,657	130,100	180,000	38.4
Support & Care	11,349,314	15,424,008	15,556,660	17,366,067	18,486,548	6.5
<b>TOTAL DIRECT COST</b>	<b>\$13,813,899</b>	<b>\$18,117,629</b>	<b>\$18,422,631</b>	<b>\$20,692,347</b>	<b>\$22,029,007</b>	<b>6.5</b>
<b>PROGRAM REVENUE</b>	<b>(557,783)</b>	<b>(584,493)</b>	<b>(792,421)</b>	<b>(550,000)</b>	<b>(550,000)</b>	<b>0.0</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$13,256,116</b>	<b>\$17,533,136</b>	<b>\$17,630,210</b>	<b>\$20,142,347</b>	<b>\$21,479,007</b>	<b>6.6</b>
<b>STAFF YEARS</b>	<b>85.50</b>	<b>91.00</b>	<b>90.25</b>	<b>106.25</b>	<b>106.25</b>	<b>0.0</b>

**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. Eligibility is limited to indigent county residents who do not qualify for financial assistance under any Federal or State programs, e.g. Aid to Families with Dependent Children (AFDC), Supplemental Security Income/State Supplemental Payment (SSI/SSP), Refugee Assistance. Payment levels are established by the County Board of Supervisors. There are three major categories of clients in this program: Employables, Unemployables and Interim Assistance clients. The Interim Assistance Program provides financial assistance to Supplemental Security Income/State Supplemental Payment (SSI/SSP) applicants pending Federal Social Security Administration determination of SSI/SSP eligibility. Recipients in all categories are required to sign liens against real property and agreements to repay all financial benefits received. The program is operated in six district offices: El Cajon, Logan Heights, Northeast, Oceanside, South Bay and Lemon Grove.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The FY 89-90 actual expenditure for aid payments and for salaries and benefits was less than anticipated due to caseloads falling rapidly during the first half of the fiscal year. After December, however, caseloads began climbing very rapidly to the highest levels ever experienced.

**1990-91 OBJECTIVES**

1. To complete at least 95% of renewals due each month.
2. To make 90% of the eligibility determinations within five working days of the intake interview.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. General Relief (106.25 SY; E = \$22,029,007; R = \$550,000) including support personnel is:
  - o Mandated Activity/Discretionary Service Level.
  - o Providing cash assistance to all eligible individuals who do not qualify for financial assistance under other Federal or State programs as mandated by the California Welfare and Institutions Code, Sections 17000 & 17100.
  - o Providing assistance to over 5,300 individuals each month in FY 90-91.
  - o Increased a total of \$1,120,481 in support and care costs to fund projected caseload growth in FY 90-91 and the full year cost of the SSI Advocacy Project contracts.



PROGRAM: GENERAL RELIEF

DEPARTMENT: SOCIAL SERVICES

PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Collection of Aid Payments	\$792,421	\$550,000	\$550,000	\$0
Sub-Total	\$792,421	\$550,000	\$550,000	\$0
<b>Total</b>	<b>\$792,421</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$0</b>

GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Administration	\$2,865,971	\$3,326,280	\$3,542,459	\$216,179
Aid Payments	14,764,239	16,816,067	17,936,548	1,120,481
Sub-Total	\$17,630,210	\$20,142,347	\$21,479,007	\$1,336,660
<b>Total</b>	<b>\$17,630,210</b>	<b>\$20,142,347</b>	<b>\$21,479,007</b>	<b>\$1,336,660</b>

EXPLANATION/COMMENT ON PROGRAM REVENUES: This program is entirely funded by County funds except for repayment of grants collected by the Department of Revenue and Recovery.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>WORKLOAD</u>					
Preapplication	2,887	3,223	2,829	3,804	3,804
Eligibility determinations	2,096	2,231	1,976	2,979	2,979
Cases supervised	4,138	4,722	4,750	5,368	5,368
<u>EFFICIENCY</u>					
Cases per Eligibility Technician	174.6	172.8	162.7	178	189.3
<u>EFFECTIVENESS</u>					
Percentage of intake appointments within 3 days of application	64.5%	41.2%	34.9%	90.0%	0
Percentage of eligibility determinations within 3 days of intake appointment	63.8%	97.9%	51.3%	90.0%	0
Percentage of renewals completed by end of certification period	0	0	93.0%	0	95.0%
Percentage of eligibility determinations within 5 days of intake interview	0	0	95.0%	0	90.0%

REMARKS:

New effectiveness measures have been introduced in this year's document. These measures more accurately represent the amount and quality of work being accomplished.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
5289	Social Services Admin III	.75	.75	.75	.75	\$33,198	\$35,458
5288	Social Services Admin II	.25	.25	.25	.25	10,088	10,917
5248	Program Assistant	1.00	1.00	1.00	1.00	34,745	37,207
5244	Program Specialist	1.00	1.00	1.00	1.00	36,900	39,707
5222	Eligibility Supervisor	8.25	8.25	8.25	8.25	218,730	231,325
2745	Supervising Clerk	.50	.50	.50	.50	12,202	12,758
5221	Eligibility Technician	68.25	68.25	68.25	68.25	1,424,573	1,487,403
2730	Senior Clerk	2.25	2.25	2.25	2.25	46,222	48,783
2756	Administrative Secretary I	.50	.50	.50	.50	9,433	10,284
2650	Stock Clerk	1.00	1.00	1.00	1.00	16,849	17,542
2700	Intermediate Clerk	17.50	17.50	17.50	17.50	309,068	330,481
4911	Social Services Aid II	2.00	2.00	2.00	2.00	36,021	35,675
2709	Department Clerk	2.00	1.50	1.50	1.50	21,695	24,994
9999	Extra Help	1.50	1.50	1.50	1.50	22,651	22,651
<b>Total</b>		<b>107</b>	<b>106.25</b>	<b>106</b>	<b>106.25</b>	<b>\$2,232,375</b>	<b>\$2,345,185</b>
<b>Salary Adjustments:</b>						<b>\$13,254</b>	<b>0</b>
<b>Bilingual Pay:</b>						<b>11,628</b>	<b>11,553</b>
<b>Premium/Overtime Pay:</b>						<b>12,511</b>	<b>10,706</b>
<b>Employee Benefits:</b>						<b>657,277</b>	<b>730,511</b>
<b>Salary Savings:</b>						<b>(57,733)</b>	<b>(62,364)</b>
<b>Total Adjustments</b>						<b>\$636,937</b>	<b>\$690,406</b>
<b>Program Totals</b>		<b>107</b>	<b>106.25</b>	<b>106</b>	<b>106.25</b>	<b>\$2,869,312</b>	<b>\$3,035,591</b>

PROGRAM: MEDI-CAL ADMINISTRATION

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 24009  
MANAGER: J. ZINSER

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-20

AUTHORITY: This program was developed to carry out the Social Security Act (Title 42 U.S. Code, Subchapters XVI and XIX), 42 Code of Federal Regulations 430-456, California Admin. Code (Title 22, Sec. 5000-50955), W&I Code (Sections 12500 & 14000, 12200, 12201), Department of Health Services Medi-Cal Eligibility Manual, and Department of Social Services Eligibility and Assistance Standards (Div. 46) and Title 22 California Code of Regulations, Section 5000-50955, which mandate County Administration of this program.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$7,017,176	\$7,286,466	\$9,959,017	\$8,135,473	\$14,379,151	76.7
Services & Supplies	673,275	973,157	979,367	1,057,693	1,647,818	55.8
Other Charges	93,728	123,037	100,072	150,000	150,000	0.0
Fixed Assets	0	0	178,632	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$7,784,179</b>	<b>8,382,660</b>	<b>\$11,217,088</b>	<b>\$9,343,166</b>	<b>\$16,176,969</b>	<b>73.1</b>
<b>PROGRAM REVENUE</b>	<b>(7,212,314)</b>	<b>(8,382,660)</b>	<b>(11,217,088)</b>	<b>(9,343,166)</b>	<b>(15,378,273)</b>	<b>64.6</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$571,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$798,696</b>	<b>100.0</b>
<b>STAFF YEARS</b>	<b>268.75</b>	<b>279.00</b>	<b>371.75</b>	<b>306.50</b>	<b>495.00</b>	<b>61.5</b>

**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 costs on an insurance policy. Medical care is provided for individuals who do not receive cash assistance, but cannot afford to pay for all or any of their medical costs. The Medi-Cal share-of-cost level is established by State and Federal regulations based upon family size and income. The program operates Countywide, providing services at all ten district offices.

The Adult Special Circumstances component provides funding to replace essential household items and make household repairs for aged, blind and disabled persons who have suffered catastrophic losses. This program's intent is to keep recipients in their own homes to avoid the higher cost alternatives. The program operates Countywide, providing services at all ten district offices.

The County Medical Services component processes County Medical Services applications and provides program evaluation, monitoring, data collection and analysis, problem resolution, and quality control reviews. This service is provided for the County Department of Health Services through an intradepartmental agreement. The County Medical Services program is designed to serve medically-indigent adults.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The 1989-90 actual expenditures and staffing exceeded the budgeted levels due to the mid-year addition of staff to serve cases associated with the Medicare Catastrophic Coverage Act as authorized by the Board on 11/7/89 (31).

**1990-91 OBJECTIVES**

1. To certify eligibility for 100% of applicants (other than disability pending applicants) within 45 calendar days of application.
2. To transfer 90% or more of cases to granted within 15 days of intake eligibility certification.
3. To operate the program with an eligibility accuracy rate equal to or higher than the State/Federal tolerance level.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Medi-Cal Administration (495.00 SY; E = \$16,176,969; R = \$15,378,273) including support personnel is:
  - o Mandated Activity/Mandated Service Level.
  - o Providing medical coverage to all eligible individuals as mandated.
  - o Providing assistance to over 35,000 San Diego county residents each month in FY 90-91.
  - o Adding 179 positions as approved by the Board on 11/07/89 (31) for a full year in FY 90-91 to implement the Medicare Catastrophic Coverage Act.
  - o Adding 9.5 positions for the Perinatal Outstationing Program to enroll qualified pregnant women in the Medi-Cal Program.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
State Administrative Reimbursement	\$10,507,316	\$8,735,453	\$14,663,099	\$5,927,646
State Special Circumstances Reimbursement	100,072	150,000	150,000	0
State Reimbursement for County Medical Services Administration	609,700	457,713	0	(457,713)
Hospital Council Contract	0	0	565,174	565,174
Sub-Total	\$11,217,088	\$9,343,166	\$15,378,273	\$6,035,107
<b>Total</b>	<b>\$11,217,088</b>	<b>\$9,343,166</b>	<b>\$15,378,273</b>	<b>\$6,035,107</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT COSTS:				
Unfunded Salary Increases	\$0	\$0	\$798,695	\$798,695
Sub-Total	\$0	\$0	\$798,695	\$798,695
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$798,695</b>	<b>\$798,695</b>

EXPLANATION/COMMENT ON PROGRAM REVENUES: The Medi-Cal Program is 100% revenue offset.

EXPLANATION/COMMENT ON GENERAL FUND CONTRIBUTION: Unfunded salary increases result from the State's decision to withhold funding for increases in costs incurred in FY 89-90 and FY 90-91. This action adds Budgeted net County cost in this program as noted.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>WORKLOAD</u>					
Preapplications	3,901	4,237	4,867	4,317	5,075
Eligibility determinations	4,520	4,168	6,016	4,551	6,000
Cases supervised	20,071	20,742	27,130	20,082	35,000
<u>EFFICIENCY</u>					
Cases per Eligibility Technician	170.3	154.1	155.0	149.8	159.6
<u>EFFECTIVENESS</u>					
Percentage of eligibility determinations within 30 days of application	70.0%	59.3%	75.3%	80.0%	0
Percentage of immediate need determinations within 5 days	100.0%	90.1%	97.4%	100.0%	0
Percentage of cases with no errors	83.8%	83.8%	97.1%	97.0%	97.0%
Percentage of applications (other than disability pending) certified within 45 calendar days	0	0	98.0%	0	100.0%
Percentage of cases transferred to a supervised caseload within 15 days	0	0	60.0%	0	90.0%

REMARKS: New effectiveness measures have been introduced in this year's document. These measures more accurately represent the amount and quality of work being accomplished.

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
0295	Assistant Deputy Director	.50	.50	.50	.50	\$24,620	\$26,822
5289	Social Services Admin III	1.50	1.50	4.50	4.50	66,396	212,745
5288	Social Services Admin II	4.00	4.00	4.00	4.00	161,401	174,669
5287	Social Services Admin I	.25	.25	3.25	3.25	9,585	129,686
5248	Program Assistant	3.25	3.25	6.25	6.25	112,920	232,545
5233	Eligibility Control Supervisor	0	0.00	1.00	1.00	0	28,386
5225	Eligibility Control Worker	0	0.00	3.00	3.00	0	70,661
5222	Eligibility Supervisor	22.00	22.00	38.00	38.00	583,279	1,065,495
2745	Supervising Clerk	2.00	2.00	2.00	2.00	48,809	51,030
5221	Eligibility Technician	201.25	201.25	320.75	320.75	4,257,681	6,990,248
2730	Senior Clerk	4.75	4.75	7.75	7.75	97,579	168,032
2756	Administrative Secretary I	2.25	2.25	2.25	2.25	42,448	46,279
2650	Stock Clerk	2.50	2.50	2.50	2.50	42,122	43,854
2700	Intermediate Clerk	54.75	54.75	91.75	91.75	966,942	1,732,667
4911	Social Services Aid II	6.00	6.00	6.00	6.00	108,063	107,026
9999	Extra Help	1.50	1.50	1.5	1.5	22,651	22,651
<b>Total</b>		<b>307</b>	<b>306.50</b>	<b>495</b>	<b>495.00</b>	<b>\$6,544,496</b>	<b>\$11,102,796</b>
<b>Salary Adjustments:</b>						<b>\$37,528</b>	<b>0</b>
<b>Bilingual Pay:</b>						<b>54,050</b>	<b>54,804</b>
<b>Premium/Overtime Pay:</b>						<b>35,424</b>	<b>50,784</b>
<b>Employee Benefits:</b>						<b>1,624,838</b>	<b>3,466,178</b>
<b>Salary Savings:</b>						<b>(160,863)</b>	<b>(295,411)</b>
<b>Total Adjustments</b>						<b>\$1,590,977</b>	<b>\$3,276,355</b>
<b>Program Totals</b>		<b>307</b>	<b>306.50</b>	<b>495</b>	<b>495.00</b>	<b>\$8,135,473</b>	<b>\$14,379,151</b>



PROGRAM: REFUGEE ASSISTANCE

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 24008  
MANAGER: J. ZINSER

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-21

**AUTHORITY:** This program was developed to carry out the Refugee Assistance Acts, (Title 8 U.S. Code, Section 1521-1524); (Title 22 U.S. Code Section 2601); 45 Code of Federal Regulations, Part 400 & 401; and the State Department of Social Services Eligibility and Assistance Standards Division 68 and 69, which mandate County administration of this program. The Refugee Act of 1980 states, "the Director shall insure that cash assistance is made available to refugees ..." (Public Law 96-212, March 17, 1980).

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$772,629	\$596,285	\$498,370	\$754,477	\$762,284	1.0
Services & Supplies	95,632	106,850	111,063	119,945	119,945	0.0
Support & Care	6,668,696	5,444,010	4,111,236	5,290,775	5,290,774	0.0
Fixed Assets	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$7,536,957</b>	<b>6,147,145</b>	<b>\$4,720,669</b>	<b>\$6,165,197</b>	<b>\$6,173,003</b>	<b>0.1</b>
<b>PROGRAM REVENUE</b>	<b>(7,281,925)</b>	<b>(6,015,074)</b>	<b>(4,683,905)</b>	<b>(6,091,363)</b>	<b>(6,044,692)</b>	<b>(0.8)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$255,032</b>	<b>\$132,071</b>	<b>\$36,764</b>	<b>\$73,834</b>	<b>\$128,311</b>	<b>73.8</b>
<b>STAFF YEARS</b>	<b>28.75</b>	<b>23.00</b>	<b>18.50</b>	<b>25.50</b>	<b>25.50</b>	<b>0.0</b>

**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 in order to provide 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, Russia and refugees from other countries which are approved by the Federal government. Cash assistance, based upon Aid to Families with Dependent Children (AFDC) program entitlements, is provided to eligible families based upon the family size and income. Eligibility and payment levels are established by Federal regulations. As of January 1, 1990, the Federal Office of Refugee Services reduced the time limit for eligibility from 24 months to four months. This has the effect of transferring approximately 400 cases from Refugee Assistance, which is 100% offset by federal revenues, to the AFDC program which has a 5.46% net county cost.

**1989-90 BUDGET TO ACTUAL COMPARISON**

As of January 1, 1990, Federal Office of Refugee Service program revisions reduced refugee eligibility from 24 months to 4 months. These revisions reduced the number of clients in this program. Unfortunately, the clients remained AFDC eligible and are now receiving benefits in that program which mandates a State and County match.

**1990-91 OBJECTIVES**

1. To certify eligibility for 100% of applicants within 45 calendar days of application.
2. To transfer 90% or more of cases to granted within 15 days of intake eligibility certification.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Refugee Assistance (25.50 SY; E = \$6,173,003; R = \$6,044,692) including support personnel is:
  - o Mandated Activity/Mandated Service Level.
  - o Providing cash assistance to all eligible refugees.
  - o Providing assistance to over 760 San Diego County refugee families in FY 90-91.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Federal Administrative Reimbursement	\$609,433	\$874,422	\$827,751	\$(46,671)
Federal Aid Payments Reimbursement (1.4% match required)	4,074,472	5,216,941	5,216,941	0
Sub-Total	\$4,683,905	\$6,091,363	\$6,044,692	\$(46,671)
<b>Total</b>	<b>\$4,683,905</b>	<b>\$6,091,363</b>	<b>\$6,044,692</b>	<b>\$(46,671)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Net County Cost of Aid Payments	\$36,764	\$73,834	\$73,834	\$0
General Fund Support:				
Unfunded Salary Increases	0	0	54,477	54,478
Sub-Total	\$36,764	\$73,834	\$128,311	\$54,478
<b>Total</b>	<b>\$36,764</b>	<b>\$73,834</b>	<b>\$128,311</b>	<b>\$54,478</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES:

As of January 1, 1990, Federal Office of Refugee Service program revisions reduced refugee eligibility from 24 months to 4 months, reducing the average caseload sharply during the last half of FY 89-90.

**EXPLANATION/COMMENT ON GENERAL FUND CONTRIBUTION:** Unfunded Salary Increases in this program result from costs of the negotiated FY 89-90 and FY 90-91 pay increases which are not assumed to be offset by federal revenue because of the movement of cases and staff to the AFDC program as the result in program changes by the Federal Office of Refugee Services.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>WORKLOAD</u>					
Preapplications	222	160	170	208	108
Eligibility determinations	130	139	150	133	133
Cases supervised	1,381	1,086	841	889	768
<u>EFFICIENCY</u>					
Cases per Eligibility Technician	97.2	104.5	101.8	85.3	79.3
<u>EFFECTIVENESS</u>					
Percentage of immediate need determinations made within 1 day of application	100.0%	100.0%	64.0%	100.0%	100.0%
Percentage of eligibility determinations made within 20 days of application	88.6%	89.6%	81.8%	80.0%	0
Percentage of applications certified within 45 calendar days	0	0	90.0%	0	100.0%
Percentage of cases transferred to a supervised caseload within 15 days	0	0	90.0%	0	90.0%

REMARKS:

Net effectiveness measures have been introduced in this year's document. These measures more accurately represent the amount and quality of work being accomplished.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
0295	Assistant Deputy Director	.25	.25	.25	.25	\$12,310	\$13,411
5289	Soc Svcs Admin III	.50	.50	.50	.50	22,132	23,638
5288	Soc Svcs Admin II	.25	.25	.25	.25	10,088	10,917
5248	Program Assistant	1.00	1.00	1.00	1.00	34,745	37,207
5222	Eligibility Supervisor	1.25	1.25	1.25	1.25	33,141	35,049
2745	Supervising Clerk	.75	.75	.75	.75	18,303	19,136
5221	Eligibility Technician	13.25	13.25	13.25	13.25	296,565	288,763
2757	Admin Sec II	.25	.25	.25	.25	5,451	5,933
2730	Senior Clerk	1.25	1.25	1.25	1.25	25,679	27,102
2756	Admin Sec I	.50	.50	.50	.50	9,433	10,284
2650	Stock Clerk	1.00	1.00	1.00	1.00	16,849	17,542
2700	Intermediate Clerk Typist	5.00	5.00	5.00	5.00	88,305	94,423
9999	Extra Help	.25	.25	.25	.25	3,775	3,775
<b>Total</b>		<b>26</b>	<b>25.50</b>	<b>26</b>	<b>25.50</b>	<b>\$576,776</b>	<b>\$587,180</b>
<b>Salary Adjustments:</b>						<b>\$2,673</b>	<b>0</b>
<b>Bilingual Pay:</b>						<b>2,257</b>	<b>2,243</b>
<b>Premium/Overtime Pay:</b>						<b>2,529</b>	<b>2,078</b>
<b>Employee Benefits:</b>						<b>184,288</b>	<b>186,444</b>
<b>Salary Savings:</b>						<b>(14,046)</b>	<b>(15,661)</b>
<b>Total Adjustments</b>						<b>\$177,701</b>	<b>\$175,104</b>
<b>Program Totals</b>		<b>26</b>	<b>25.50</b>	<b>26</b>	<b>25.50</b>	<b>\$754,477</b>	<b>\$762,284</b>

PROGRAM: MANAGEMENT SERVICES

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 92101  
MANAGER: L. WILLINGHAM

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-33

**AUTHORITY:** This program was developed for the purposes of carrying out the provisions of Sections 252-256, Article 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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$6,322,149	\$7,144,613	\$8,244,777	\$8,151,691	\$9,182,710	12.6
Services & Supplies	886,593	953,870	910,615	983,442	1,005,517	2.2
Fixed Assets	616,782	762,015	645,058	632,344	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$7,825,524</b>	<b>\$8,860,498</b>	<b>\$9,800,450</b>	<b>\$9,767,477</b>	<b>\$10,188,227</b>	<b>4.3</b>
<b>PROGRAM REVENUE</b>	<b>(6,339,322)</b>	<b>(6,881,836)</b>	<b>(7,905,443)</b>	<b>(7,738,870)</b>	<b>(8,362,068)</b>	<b>8.1</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,486,202</b>	<b>\$1,978,662</b>	<b>\$1,895,007</b>	<b>\$2,028,607</b>	<b>\$1,826,159</b>	<b>(10.0)</b>
<b>STAFF YEARS</b>	<b>218.00</b>	<b>248.75</b>	<b>272.50</b>	<b>273.75</b>	<b>279.75</b>	<b>2.2</b>

**PROGRAM DESCRIPTION**

Management 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, word processing, centralized contracting, volunteer coordination, public inquiry, supplies management, program evaluation and special studies. Coordination of these administrative services is provided department-wide to avoid duplication of effort and expenditures.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Actual Salaries and Benefits are higher than budgeted due to salary increases. Fixed Assets were higher than budgeted as a result of mid-year unanticipated additions in the Medi-Cal Catastrophic Board letter authorized by the Board on 11/7/89 (31).

**1990-91 OBJECTIVES**

1. To implement the Automated Continuing System on the mainframe computer.
2. To implement voice mail processing at 6950 Levant Street.
3. To implement an automated immediate need warrant issuance system.
4. To conduct a telecommuting feasibility study.

**1990-91 SUB PROGRAM ACTIVITIES**

Increase of a net of 6.00 SY due to the following: Increase of 5.00 SY to support Income Maintenance Bureau due to mid-year adds approved by the Board on 11/7/89 (31); decrease of 6.00 SY due to the implementation of the Food Stamp Cash-Out Program; and increase of 7.00 SY due to transfers from other programs.

The activities of this program are summarized as follows:

1. Support Services (3.00 SY; E = \$161,651; R = \$132,683) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for administrative guidance to the Office Services and Word Processing sub-programs and provides consolidated facility planning and management for the whole Department.
  - o Increasing 1.00 SY Buyer II due to the mid-year addition previously noted.
2. Word Processing (74.00 SY; E = \$2,412,136; R = \$1,979,881) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for centralized word processing services at the Department's Mission Valley, Levant Street, Ruffin Road, Mills Building, Chesapeake, Oceanside and Escondido facilities.
  - o Reclassify 1.00 SY Intermediate Clerk to Senior Clerk.
  - o Transferring in 1.00 SY Intermediate Clerk from Department Administration.
3. Office Services (45.00 SY; E = \$1,417,873; R = \$1,163,790) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for inactive case record storage, duplication services, supply requisition control, fixed asset inventory and repair controls for all departmental programs.
  - o Transferring in 5.00 SY Intermediate Clerk Typist from Food Stamp Program.
  - o Expected to process 825,000 case records.
4. Fiscal Services (71.00 SY; E = \$2,515,784; R = \$2,064,526) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for departmentwide accounting services, managing conservatee funds, accounting for Child Support collections, and preparing assistance and administrative revenue claims.
  - o As a result of Department of Human Resources classification studies, reclassifying 1.00 SY Administrative Secretary II to Senior Clerk; 1.00 SY Senior Account Clerk to Intermediate Account Clerk.
  - o Decreasing 1.00 SY Senior Account Clerk and 5.00 Intermediate Account Clerk due to savings from implementation of Food Stamp Cash-Out Program.
  - o As a result of a reorganization, transferring in 1.00 SY Senior Accountant and 4.00 SY Associate Accountants from Budget and Revenue Division.
  - o Expected to process 310,000 financial transactions.

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5. Public Inquiry/Volunteer Coordination (11.00 SY; E = \$400,407; R = \$328,654) including support personnel is:
- o Discretionary/Discretionary Service Level.
  - o Responding to inquiries from citizens, other counties, other states and the media; coordinates the departmentwide volunteer program.
  - o Increasing 1.00 SY Eligibility Technician as a result of the mid-year addition previously noted.
  - o Expected to respond to 136,000 public inquiries/requests.
6. Personnel and Training (44.75 SY; E = \$1,700,120; R = \$1,395,458) including support personnel is:
- o Mandated/Discretionary Service Level.
  - o Responsible for Departmentwide personnel and payroll services and training coordination and providing in-house training for Eligibility Technicians and Social Worker staff.
  - o Increasing by 2.00 SY including: 1.00 SY Sr. Payroll Clerk and 1.00 SY Department Personnel Officer II as a result of the mid-year addition previously noted.
  - o Reclassifying 1.00 SY Instructor to Staff Development Specialist; 1.00 SY Administrative Trainee to Department Personnel Officer I; 1.00 SY Department Personnel and Training Administrator to Social Service Personnel Manager.
  - o Reclassifying 1.00 SY Social Service Administrator I transferred from GAIN to Departmental Personnel Officer II.
  - o Expected to provide personnel, payroll and training services for an average of 3,600 employees.
7. Budget and Revenue (5.00 SY; E = \$281,264; R = \$230,861) including support personnel is:
- o Mandated/Discretionary Service Level.
  - o Responsible for preparing and monitoring the Department's Budget; prepares analysis of State and Federal Budgets; performing other fiscal analysis as required.
  - o As a result of a reorganization, transferring out 1.00 SY Senior Accountant and 4.00 SY Associate Accountant to the Fiscal Division.
8. Evaluation and Contracting (5.00 SY; E = \$258,327; R = \$212,035) including support personnel is:
- o Mandated/Discretionary Service Level.
  - o Responsible for evaluating the Department's programs, providing centralized contracting out services, performing planning functions for Departmental programs.
9. Electronic Data Processing (21.00 SY; E = \$1,040,665; R = \$854,180) including support personnel is:
- o Mandated/Discretionary Service Level.
  - o Responsible for developing, coordinating and implementing Departmental record automation efforts.
  - o Reclassifying 1.00 SY Eligibility Supervisor to Department Computer Specialist II and 1.00 SY EDP Distributed Network Coordinator to Assistant Manager, EDP Operations.
  - o Reclassifying 1.00 SY Eligibility Technician added in the mid-year additions previously noted to Systems Support Analyst Trainee.
  - o Expected to complete 792 service requests.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Foster Day Care Licensing Contract	\$77,375	\$71,068	\$67,009	\$(4,059)
Foster Home License Contracts	85,425	77,495	74,403	(3,092)
Adoptions Service Contract	252,543	237,629	218,738	(18,891)
Refugee Social Services	9,076	19,802	1,239	(18,563)
Child Welfare Services (match required)	2,307,756	2,959,206	2,772,170	(187,036)
County Services Block Grant (25% match required)	502,498	303,425	334,738	31,313
Short-Doyle (10% match required)	52,019	89,176	85,926	(3,250)
Refugee Targeted Assistance Program (RTAP)	41,073	49,334	45,193	(4,141)
RETC Contract Administration	8,399	43,026	34,314	(8,712)
AFDC Administration (25% match required)	1,612,244	1,788,447	1,515,978	(272,469)
Medi-Cal Program Administration	788,063	806,458	1,091,050	284,592
Food Stamp Program Admin. (25% match required)	1,276,031	320,481	1,327,589	1,007,108
Refugee Aid Administration	550,922	80,583	75,229	(5,354)
Dept. of Education Contract Administration	9,898	10,102	3,887	(6,215)
Food Stamp Employment & Training (match required)	47,171	62,776	65,669	2,893
Job Clubs				0
Greater Avenues to Independence	226,346	747,815	511,513	(236,302)
Independent Living Skills Contract	0	33,978	39,834	5,856
Parkard Grant	0	3,146	0	(3,146)
Hospital Council Contract	52,698	34,923	48,193	13,270
Adoption Fees	3,050	0	7,573	7,573
Tran. Child Care Admin.	2,856	0	20,831	20,831
Spec. Foster Care Grant	0	0	5,840	5,840
Misc. (HRSA, SAVE, IRCA)	0	0	15,152	15,152
Sub-Total	\$7,905,443	\$7,738,870	\$8,362,068	\$623,198
<b>Total</b>	<b>\$7,905,443</b>	<b>\$7,738,870</b>	<b>\$8,362,068</b>	<b>\$623,198</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>REVENUE MATCH:</b>				
Child Welfare Services (\$ match required)	\$257,233	\$332,551	\$275,420	\$(57,131)
County Services Block Grant (25% of cost)	124,014	102,486	110,083	7,597
Short-Doyle (10% of cost)	5,689	9,908	9,489	(419)
AFDC Administration (25% of cost)	595,308	796,149	523,212	(272,937)
Food Stamp Program (25% of cost)	236,395	306,827	160,455	(146,372)
Food Stamp Employment & Training	30,688	31,257	30,480	(777)
Sub-Total	\$1,249,327	\$1,579,178	\$1,109,139	\$(470,039)
<b>GENERAL FUND SUPPORT:</b>				
County Cost Programs	\$645,680	\$449,429	\$477,208	\$27,779
Unfunded Salary Increases	0	0	239,812	239,812
Sub-Total	\$645,680	\$449,429	\$717,020	\$267,591
<b>Total</b>	<b>\$1,895,007</b>	<b>\$2,028,607</b>	<b>\$1,826,159</b>	<b>\$(202,448)</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** County cost match percentages are indicated above. The Child Welfare Services require a 25% match on a portion of the revenue with the remainder a 100% offset of expenditures for FY 89-90. The match was about 10% of costs up to the State allocation amount.

**PROGRAM REVENUE BY SOURCE**  
**EXPLANATION/COMMENT ON PROGRAM REVENUES (Cont'd)**

Medi-Cal revenues increased due to additional Medi-cal Catastrophic revenues. Food Stamp revenues increased due to the State's identification of Public Assistance Food Stamp revenue previously shown in AFDC Administration. Revenues for services to refugees are declining due to Federal policy. Gain revenues are decreasing as a result of constraints at the State level. Miscellaneous revenues include Health Resource and Services Administration (HRSAs), Systematic Alien Verification for Entitlements (SAVE), and Immigration Reform Control Act (IRCA).

**EXPLANATION/COMMENT ON GENERAL FUND CONTRIBUTION:**

Unfunded salary increases result from the State's decision to withhold funding for increases in costs incurred in FY 89-90 and 90-91. This action increases budgeted net County cost in this program as noted.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<u>WORKLOAD (ANNUAL)</u>					
<u>General Services</u>					
Case records processed	600,000	795,000	750,700	825,000	825,000
Printing impressions	32,000,000	43,000,000	44,000,000	35,000,000	48,000,000
<u>Public Inquiry/Volunteer Coordination</u>					
Volunteer hours donated	60,244	160,165	303,906	160,200	350,000
Value of donated time	\$ 2,823,182	\$ 6,645,553	\$ 7,000,000	\$ 6,000,000	\$ 7,500,000
Public Inquiries and/or requests	135,000	125,000	132,637	130,000	136,000
Client complaints resolved avoiding appeal hearings	1,200	1,355	543	1,400	550
Speaking requests filled/audience	167/700	194/5,900	277/11,241	200/6,000	350/15,000
<u>Personnel/Payroll</u>					
Significant personnel activities	3,200	3,500	3,496	3,600	3,603
<u>Training</u>					
Hours of staff training provided	108,222	162,000	175,086	150,000	160,000
<u>Fiscal Services</u>					
Financial transactions	295,356	328,472	303,411	361,319	310,000
Food Stamp packets assembled/mailed	469,381	518,269	460,047	441,354	80,000
<u>Budget and Revenue</u>					
Management reports prepared	16	16	16	16	16
<u>Evaluations and Contracts</u>					
Contracts negotiated	29	19	13	8	8
Program evaluations conducted	2	1	1	2	2
Systems studies conducted	4	7	6	8	8
Legislation analyzed, number of bills	135	186	220	120	200
<u>Electronic Data Processing*</u>					
Computer documents processed	5,410,000	5,936,000	6,625,000	N/A	N/A
Input records processed	10,490,000	11,084,000	13,365,000	N/A	N/A
Output documents printed on mini computers	9,670,000	10,364,000	11,435,000	N/A	N/A

PROGRAM: Management Services

DEPARTMENT: SOCIAL SERVICES

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Service requests completed	N/A	N/A	720	0	792
On-line transactions	N/A	N/A	16,530,000	0	18,183,000
Laser printer pages printed	N/A	N/A	744,000	0	818,400
Impact printer lines printed	N/A	N/A	504,000,000	0	554,400,000

DISCUSSION

Public Inquiry & Volunteer Coordinator

The 1989-90 actual and 1990-91 budget public inquiries include Welfare fraud hotline calls during the six months of FY 90-91.

1989-90 actual and 1990-91 budget client complaints resolved avoiding appeal hearing are less due to changes in the definition of complaints.

Fiscal Services

The Food Stamp packets assembled/mailed was reduced due to the implementation of the Food Stamp Cash Out program. This program will eliminate the need for this activity; however, due to delays in implementation an estimated 80,000 packets will be mailed in FY 90-91 as the Food Stamp coupons are phased-out in San Diego County.

Electronic Data Processing

\* NOTE: EDP performance indicators are changing to more accurately reflect workload.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<u>Support Services Division</u>							
2412	Admin Svcs Manager II	1	1.00	1	1.00	\$48,022	\$51,937
2610	Buyer II	0	0.00	1	1.00	0	29,469
2413	Analyst III	1	1.00	1	1.00	40,518	43,807
	Sub-Total	2	2.00	3	3.00	\$88,540	\$125,213
<u>Word Processing</u>							
2125	Principal Clerk I	1	1.00	1	1.00	\$26,714	\$29,848
3010	WP Center Supervisor	7	7.00	7	7.00	177,507	188,474
3008	Sr WP Operator	10	9.50	10	9.50	199,985	211,397
3009	WP Operator	49	48.50	49	48.50	959,276	1,036,956
2730	Sr Clerk	0	0.00	1	1.00	0	19,493
2724	Sr Trans Typist	1	1.00	1	1.00	23,768	25,313
2417	Intermediate Trans Typist	7	5.00	5	5.00	89,442	107,001
2700	Intermediate Clerk Typist	1	1.00	1	1.00	17,185	19,962
	Sub-Total	76	73.00	75	74.00	\$1,493,877	\$1,638,444
<u>Office Services Section</u>							
2304	Admin Asst I	1	1.00	1	1.00	\$26,989	\$29,203
2745	Supervising Clerk	1	1.00	1	1.00	25,118	26,353
2730	Senior Clerk	4	4.00	4	4.00	82,833	87,932
3073	Sr Offset Equipment Oper	2	2.00	2	2.00	44,722	46,042
3050	Offset Equipment Oper	2	2.00	2	2.00	39,368	42,241
2650	Stock Clerk	1	1.00	1	1.00	16,504	17,982
2700	Intermediate Clerk Typist	25	25.00	30	30.00	445,469	569,642
6200	Building Maint Eng Asst	2	2.00	2	2.00	48,430	48,216
7541	Construction & Svcs Wkr I	2	2.00	2	2.00	35,508	36,252
	Sub-Total	40	40.00	45	45.00	\$764,941	\$903,863
<u>Fiscal Services Division</u>							
2535	Soc Svcs Finance Officer	1	1.00	1	1.00	\$48,502	\$50,457
2505	Senior Accountant	1	1.00	2	2.00	40,730	78,812
2425	Associate Accountant	1	1.00	5	5.00	33,560	153,975
2730	Sr Clerk	0	0.00	1	1.00	0	19,493
2757	Admin Secretary II	1	1.00	0	0.00	21,618	0
2745	Supervising Clerk	1	1.00	1	1.00	25,118	26,353
2500	Jr Accountant	1	1.00	1	1.00	23,594	26,596
2403	Accounting Tech	6	6.00	6	6.00	141,862	151,583
2510	Sr Account Clerk	15	15.00	13	13.00	317,794	299,554
2493	Intermediate Account Clerk	39	39.00	35	35.00	703,231	686,558
2700	Intermediate Clerk Typist	6	6.00	6	6.00	108,369	114,316
	Sub-Total	72	72.00	71	71.00	\$1,464,378	\$1,607,697
<u>Public Inquiry/Volunteer Coordination</u>							
5288	Soc Svcs Admin II	1	1.00	1	1.00	\$40,518	\$43,807
5248	Program Assistant	1	1.00	1	1.00	34,959	37,815
2337	Public Information Spec	1	1.00	1	1.00	33,291	34,519
5222	Eligibility Supervisor	1	1.00	1	1.00	27,068	29,138
5221	Eligibility Technician	4	4.00	5	5.00	88,604	112,348
2730	Senior Clerk	1	1.00	1	1.00	21,230	23,065
2700	Intermediate Clerk Typist	1	1.00	1	1.00	17,468	19,641
	Sub-Total	10	10.00	11	11.00	\$263,138	\$300,333
<u>Personnel &amp; Training Division</u>							
2378	Soc Svcs Personnel Mgr	0	0.00	1	1.00	\$0	\$47,569
2312	Dept Prsnl Training Admin	1	1.00	0	0.00	50,428	0
2730	Senior Clerk	1	1.00	1	1.00	21,623	23,065
	Sub-Total	2	2.00	2	2.00	\$72,051	\$70,634
<u>Personnel &amp; Payroll Section</u>							
2328	Dept Personnel Officer II	3	3.00	5	5.00	\$121,554	\$222,989
2330	Dept Personnel Officer I	0	0.00	1	1.00	0	24,594
2374	Sr Personnel Analyst	1	1.00	1	1.00	57,543	45,788
2306	Admin Trainee	1	1.00	0	0.00	26,066	0
2745	Supervising Clerk	1	1.00	1	1.00	25,118	26,353
2320	Personnel Aide	1	1.00	1	1.00	21,344	26,208
2511	Sr Payroll Clerk	4	4.00	5	5.00	90,576	117,096
2494	Payroll Clerk	6	6.00	6	6.00	110,298	123,077

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
2760	Stenographer	1	1.00	1	1.00	18,006	19,252
2700	Intermediate Clerk Typist	2	2.00	2	2.00	36,162	37,864
9999	Temporary Extra Help	1	.25	1	.25	8,000	8,000
	Sub-Total	21	20.25	24	23.25	\$514,667	\$651,221
<u>Training Section</u>							
2308	Dept Training Admin	1	1.00	1	1.00	\$40,558	\$48,299
5287	Soc Svc Admin I	1	1.00	1	1.00	38,543	41,539
2365	Staff Devel Spec	2	1.50	3	2.50	53,686	85,200
5259	Protective Svcs Supervisor	3	3.00	3	3.00	111,415	125,490
4925	Instructor	1	1.00	0	0.00	26,520	0
5226	Eligibility Training Spec	8	7.00	8	7.00	185,072	194,994
2730	Senior Clerk	1	1.00	1	1.00	20,834	23,065
2700	Intermediate Clerk Typist	4	4.00	4	4.00	70,365	79,237
	Sub-Total	21	19.50	21	19.50	\$546,993	\$597,824
<u>Budget and Revenue Division</u>							
2534	Chief, SS Rev & Budget	1	1.00	1	1.00	\$50,428	\$54,536
2413	Analyst III	3	3.00	3	3.00	121,554	131,421
2505	Senior Accountant	1	1.00	0	0.00	40,730	0
2425	Associate Accountant	4	4.00	0	0.00	132,173	0
2757	Admin Sec II	1	1.00	1	1.00	21,618	24,516
	Sub-Total	10	10.00	5	5.00	\$366,503	\$210,473
<u>Evaluation and Contracting Division</u>							
2367	Principal Admin Analyst	1	1.00	1	1.00	\$45,751	\$49,484
2413	Analyst III	2	2.00	2	2.00	81,036	87,614
2412	Analyst II	1	1.00	1	1.00	36,708	39,679
2757	Admin Sec II	1	1.00	1	1.00	21,658	24,174
	Sub-Total	5	5.00	5	5.00	\$185,153	\$200,951
<u>Electronic Data Processing Division</u>							
2471	EDP Systems Manager	1	1.00	1	1.00	\$56,956	\$61,589
2499	Principal Systems Analyst	1	1.00	1	1.00	51,701	55,931
2525	Sr Systems Analyst	2	2.00	2	2.00	96,044	103,874
2488	Asst Manager, EDP Oper	0	0.00	1	1.00	0	57,263
2487	EDP Distrib Network Coord	1	1.00	0	0.00	43,569	0
2427	Associate Systems Analyst	8	8.00	8	8.00	316,953	343,714
2428	System Supp Analyst-Trne	0	0.00	1	1.00	0	23,779
2303	Administrative Assistant II	1	1.00	1	1.00	30,932	38,547
2756	Administrative Secretary I	1	1.00	1	1.00	19,933	22,011
2484	District Network Tech I	3	3.00	3	3.00	61,995	66,651
2485	District Network Tech II	1	1.00	1	1.00	23,783	26,213
3199	Dept Computer Spec II	0	0.00	1	1.00	0	25,016
5222	Eligibility Supervisor	1	1.00	0	0.00	25,408	0
	Sub-Total	20	20.00	21	21.00	\$727,274	\$824,588
<b>Total</b>		279	273.75	283	279.75	\$6,487,515	\$7,131,241
<b>Bilingual Pay:</b>						36,260	36,260
<b>Premium/Overtime Pay:</b>						0	0
<b>Employee Benefits:</b>						1,795,886	2,206,761
<b>Salary Savings:</b>						(167,970)	(191,552)
<b>Total Adjustments</b>						\$1,664,176	\$2,051,469
<b>Program Totals</b>		279	273.75	283	279.75	\$8,151,691	\$9,182,710

PROGRAM: DEPARTMENT ADMINISTRATION

DEPARTMENT: SOCIAL SERVICES

PROGRAM #: 93101  
MANAGER: R. JACOBSEN

ORGANIZATION #: 3900  
REFERENCE: 1990-91 Proposed Budget - Pg. 17-13

**AUTHORITY:** This program was developed for the purposes of carrying out the provisions of Sections 252-256, Article XVI of the County Administrative Code, which provide 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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$999,583	\$1,090,446	\$1,288,225	\$1,019,671	\$1,143,836	12.2
Services & Supplies	16,864	12,436	16,162	17,454	17,454	0.0
<b>TOTAL DIRECT COST</b>	<b>\$1,016,447</b>	<b>\$1,102,882</b>	<b>\$1,304,387</b>	<b>\$1,037,125</b>	<b>\$1,161,290</b>	<b>12.0</b>
<b>PROGRAM REVENUE</b>	<b>(785,244)</b>	<b>(855,630)</b>	<b>(1,027,724)</b>	<b>(820,417)</b>	<b>(1,004,642)</b>	<b>22.5</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$231,203</b>	<b>\$247,252</b>	<b>\$276,663</b>	<b>\$216,708</b>	<b>\$156,648</b>	<b>(27.7)</b>
<b>STAFF YEARS</b>	<b>18.75</b>	<b>19.25</b>	<b>20.00</b>	<b>17.00</b>	<b>18.00</b>	<b>5.9</b>

**PROGRAM DESCRIPTION**

This program, consisting of the Director, Assistant Director and Deputy Directors and their administrative staff and secretarial support, provides accountability, coordination, policy development and administration for the Department's programs which are available to eligible citizens throughout the County.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Salaries and Benefits were over budget due to the need to hire temporary clerical staff during high workload periods and the cost of unbudgeted revisions to the executive compensation packages.

**1990-91 OBJECTIVES**

1. Achieve adequate funding for mandated services so that services can be at a quality level.
2. Develop new, and improve existing, automated systems.
3. Simplify paperwork and streamline the system.
4. Recognize quality performance.
5. Provide good working conditions for staff.
6. Encourage ideas for improvement from staff and the community.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Department Administration (18.00 SY; E = \$1,161,290; R = \$1,004,642) including support personnel is:
  - o Mandated/Discretionary Service Level.
  - o Responsible for the administration of the Department's other programs.
  - o Reclassifying 1.00 SY Social Services Staff Officer and 1.00 SY Social Services Administrator III, from the Food Stamp Program to Asst. Deputy Director, Social Services in the Director's office; 1.00 SY Analyst IV to Principal Administrative Analyst (Childrens Services Bureau).
  - o Transferring in 1.00 SY Administrative Secretary III from the Food Stamp Program and transfer of 1.00 SY Intermediate Clerk Typist from the Director's office to the Management Services program.



## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Foster Day Care Licensing Contract	\$9,669	\$7,666	\$7,638	\$(28)
Foster Home Lic. Contracts	10,675	8,359	8,481	122
Adoptions Service Contract	31,558	25,631	24,932	(699)
Refugee Social Services	783	2,136	141	(1,995)
Child Welfare Services (match required)*	288,376	319,189	315,982	(3,207)
County Services Block Grant (25% match required)	62,792	32,728	38,155	5,427
Short-Doyle (10% match required)	6,501	9,619	9,794	175
Ref. Employment Services	5,484	5,322	5,152	(170)
RETC Contract Administration	1,050	4,641	3,911	(730)
AFDC Administration (25% match required)	201,465	192,907	212,797	19,890
Medi-Cal Program Administration	98,475	86,987	124,362	37,375
Food Stamp Program Administration (25% match required)	199,315	34,568	162,827	128,259
Refugee Aid Administration	69,148	8,692	8,575	(117)
Department of Education (maint. of effort required)**	932	1,090	443	(647)
Food Stamp Empl. & Training (match required)	5,894	6,771	7,485	714
Greater Avenues to Independence (GAIN)	28,284	66,340	58,304	(8,036)
Independent Living Grant	0	4,004	4,540	536
Hospital Council Contract	6,585	3,767	5,493	1,726
Adoption Fees	381	0	863	863
Tran. Child Care Admin.	357	0	2,374	2,374
Spec. Foster Care Grant	0	0	666	666
Misc. (HRSA, SAVE, IRCA)	0	0	1,727	1,727
Sub-Total	\$1,027,724	\$820,417	\$1,004,642	\$184,225
Total	\$1,027,724	\$820,417	\$1,004,642	\$184,225

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Child Welfare Services	\$32,144	\$35,381	\$31,393	\$(3,988)
County Services Block Grants	15,497	10,904	12,548	1,644
Short-Doyle	711	1,069	1,082	13
AFDC Administration	74,389	83,054	59,638	(23,416)
Food Stamp Admin.	69,403	36,523	18,289	(18,234)
Food Stamp Empl. & Training	3,835	3,326	3,474	148
Sub-Total	\$195,979	\$170,257	\$126,424	\$(43,833)
County Cost Program Support	\$80,684	\$46,451	\$30,224	\$(16,227)
Sub-Total	\$80,684	\$46,451	\$30,224	\$(16,227)
Total	\$276,663	\$216,708	\$156,648	\$(60,060)

EXPLANATION/COMMENT ON PROGRAM REVENUES: The 1989-90 actual was higher than budget due to higher than anticipated State allocations.

County Cost Program Support costs include the cost to run County programs such as General Relief.

\* Child Welfare Services revenues require a \$814 dollar amount County match.

\*\* Department of Education Contract requires an initial County maintenance of effort expenditure of \$105,332, which is included in Childrens Services Program budget.

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
<b>DSS Director's Office</b>							
2121	Director, Soc Svcs	1	1.00	1	1.00	\$99,434	\$100,608
2225	Asst Dir, Soc Svcs	1	1.00	1	1.00	78,275	82,563
0295	Asst Deputy Director	0	0.00	2	2.00	0	100,229
0988	Soc Svcs Staff Officer	1	1.00	0	0.00	44,005	0
2759	Admin. Sec. IV	1	1.00	1	1.00	25,351	29,712
2758	Admin. Sec III	1	1.00	1	1.00	26,998	31,433
	Sub-Total	5	5.00	6	6.00	\$274,063	\$344,545
<b>Income Maintenance Bureau</b>							
2294	Dep Dir, Soc Svcs	1	1.00	1	1.00	\$68,777	\$71,744
2302	Admin Assistant III	1	1.00	1	1.00	40,518	43,807
2758	Admin Secretary III	1	1.00	1	1.00	26,074	29,201
	Sub-Total	3	3.00	3	3.00	\$135,369	\$144,752
<b>Childrens Services Bureau</b>							
2294	Dep Dir, Soc Svcs	1	1.00	1	1.00	\$68,777	\$72,464
2412	Analyst IV	1	1.00	0	0.00	45,760	0
2367	Prin Admin Analyst	0	0.00	1	1.00	0	49,484
2303	Admin Assistant II	1	1.00	1	1.00	35,585	37,169
2758	Admin Secretary III	1	1.00	1	1.00	25,927	25,453
	Sub-Total	4	4.00	4	4.00	\$176,049	\$184,570
<b>Employment Services Bureau</b>							
2294	Dep Dir, Soc Svcs	1	1.00	1	1.00	\$68,777	\$72,464
2302	Admin Assistant III	1	1.00	1	1.00	40,518	43,807
2758	Admin Secretary III	1	1.00	1	1.00	26,998	25,453
	Sub-Total	3	3.00	3	3.00	\$136,293	\$141,724
<b>Management Services Bureau</b>							
2294	Dep Dir, Soc Svcs	1	1.00	1	1.00	\$68,777	\$73,072
2758	Admin Secretary III	0	0.00	1	1.00	0	26,523
2700	Intermediate Clerk	1	1.00	0	0.00	17,185	0
	Sub-Total	2	2.00	2	2.00	\$85,962	\$99,595
<b>Total</b>		17	17.00	18	18.00	\$807,736	\$915,186
<b>Salary Adjustments:</b>						\$0	\$0
<b>Bilingual Pay:</b>						1,000	1,000
<b>Premium/Overtime Pay:</b>						0	0
<b>Employee Benefits:</b>						230,694	250,505
<b>Salary Savings:</b>						(19,759)	(22,855)
<b>Total Adjustments</b>						\$211,935	\$228,650
<b>Program Totals</b>		17	17.00	18	18.00	\$1,019,671	\$1,143,836

# COMMUNITY SERVICES

**AGRICULTURE/WEIGHTS & MEASURES**

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Agriculture/Weights & Measures	\$3,072,062	\$3,265,134	\$3,968,082	\$3,766,974	\$4,136,590	\$369,616	9.8
*Watershed Resources Management	117,216	176,226	156,374	166,330	146,265	(20,065)	(12.1)
Department Overhead	413,915	422,778	430,164	507,322	536,602	29,280	5.8
<b>TOTAL DIRECT COST</b>	<b>\$3,603,193</b>	<b>\$3,864,138</b>	<b>\$4,554,620</b>	<b>\$4,440,626</b>	<b>\$4,819,457</b>	<b>\$378,831</b>	<b>8.5</b>
<b>PROGRAM REVENUE</b>	<b>(1,847,323)</b>	<b>(2,157,619)</b>	<b>(2,225,492)</b>	<b>(2,019,633)</b>	<b>(2,308,570)</b>	<b>(288,937)</b>	<b>14.3</b>
<b>NET GENERAL FUND COST</b>	<b>\$1,755,870</b>	<b>\$1,706,519</b>	<b>\$2,329,128</b>	<b>\$2,420,993</b>	<b>\$2,510,887</b>	<b>\$89,894</b>	<b>3.7</b>
<b>STAFF YEARS</b>	<b>96.30</b>	<b>99.36</b>	<b>100.14</b>	<b>110.25</b>	<b>113.25</b>	<b>3.00</b>	<b>2.7</b>

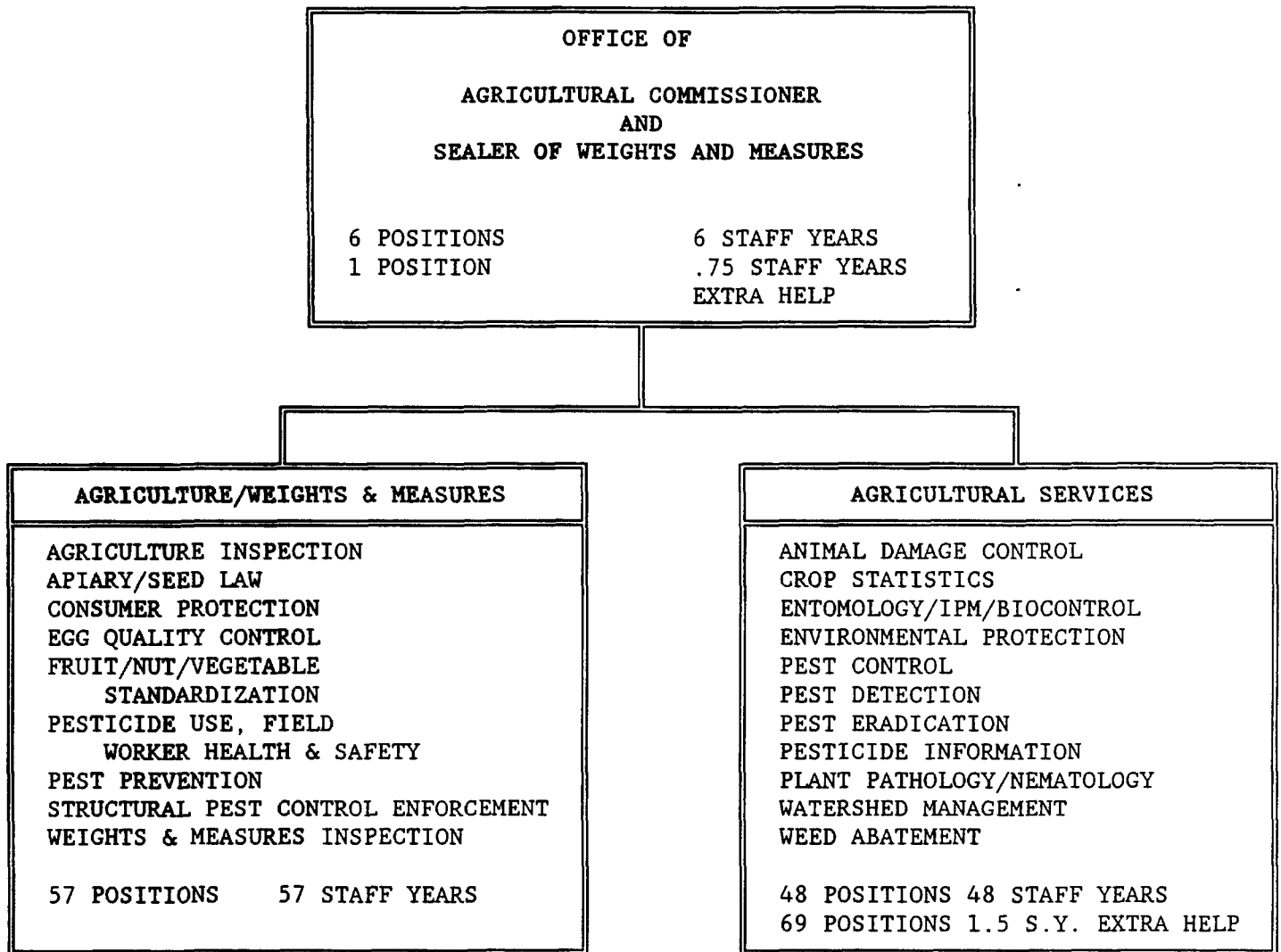
**GRAZING LAND**

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Total Direct Costs	\$0	\$0	\$10,540	\$101,000	\$101,000	\$0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,540</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$0</b>	<b>0.0</b>
<b>PROGRAM REVENUE</b>	<b>\$(101,000)</b>	<b>\$(101,000)</b>	<b>\$(14,055)</b>	<b>\$(101,000)</b>	<b>\$(101,000)</b>	<b>\$0</b>	<b>0.0</b>
<b>**GRAZING LAND FUND BALANCE</b>	<b>\$(101,000)</b>	<b>\$(101,000)</b>	<b>\$(109,521)</b>	<b>\$94,000</b>	<b>\$94,000</b>	<b>\$0</b>	<b>0.0</b>
<b>STAFF YEARS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>

\* Watershed Resources program is consolidated with Grazing Land in Fund 120000.

\*\* Fund Balance is annually appropriated.

# AGRICULTURE / WEIGHTS AND MEASURES



PROGRAM: Agriculture/Weights & Measures

DEPARTMENT: AGRICULTURE/WEIGHTS & MEASURES

PROGRAM #: 32001, 32022

ORGANIZATION #: 4850

MANAGER: Kathleen A. Thuner

REFERENCE: 1990-91 Proposed Budget - Pg. 18-6

**AUTHORITY:** The Agriculture portion of this program was developed to carry out the mandates of the State Food & Agricultural Code, Sections 1-2281; 11401-12121; 27501-29735; 42501-53564; 67500-67740; and appropriate sections of the California Code of Regulations - Title 3 Agriculture.

The Weights and Measures portion enforces Division 5, California Business and Professional Code, and Chapter 8, Title 4 of the California Code of Regulations pertaining to weights and measures, and any other State or Federal laws, rules and regulations pertaining to weights and measures standards, specifications and tolerances.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$2,760,997	\$2,915,628	\$3,198,152	\$3,308,013	\$3,649,197	10.3
Services & Supplies	285,720	296,950	343,692	377,191	355,393	(5.8)
Other Charges	0	0	1,071	0	0	00.0
Fixed Assets	9,654	23,375	159,312	81,770	132,000	61.4
Vehicle/Comm. Equip.	0	-0	0	0	0	00.0
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	00.0
Operating Transfers	15,691	29,181	265,855	0	0	00.0
<b>TOTAL DIRECT COST</b>	<b>\$3,072,062</b>	<b>\$3,265,134</b>	<b>\$3,968,082</b>	<b>\$3,766,974</b>	<b>\$4,136,590</b>	<b>9.8</b>
<b>PROGRAM REVENUE</b>	<b>(1,772,116)</b>	<b>(2,038,808)</b>	<b>(2,126,892)</b>	<b>(1,901,033)</b>	<b>(2,189,970)</b>	<b>15.2</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$1,299,946</b>	<b>\$1,226,326</b>	<b>\$1,841,190</b>	<b>\$1,865,941</b>	<b>\$1,946,620</b>	<b>4.3</b>
<b>STAFF YEARS</b>	<b>83.13</b>	<b>85.97</b>	<b>86.75</b>	<b>96.00</b>	<b>99.00</b>	<b>3.1</b>

**PROGRAM DESCRIPTION**

The agriculture industry in San Diego County produces food and flower crops valued at \$772.2 million (1989). The County Agricultural Commissioner carries out the regulatory mandates as a local enforcement official. This provides a balance between the need for statewide uniformity and control but gives recognition to the wide diversity of crops, climate and the population of San Diego County. State or Federally licensed personnel are required to perform in eight mandated programs. These programs are: 1) Excluding, Detecting and Eradicating Pests; 2) Regulating Pesticide Use and Worker Health and Safety; 3) Enforcing Fruit, Nut, Honey, and Vegetable Standards; 4) Enforcing Egg Standards; 5) Enforcing Nursery Laws; 6) Enforcing Apiary Laws; 7) Enforcing Seed Laws; 8) Compiling Agricultural Statistics.

The inspection of petroleum products, enforcement of the Fair Packaging and Labeling Act, weighmaster laws and regulations, and the inspection of weighing and measuring devices are mandated under the California Business and Professions Code. This department, upon request, certifies the accuracy of devices for other governmental agencies. The assurance of quantity, quality and fair competition in the market place is necessary to secure the confidence of the general public. The petroleum products program deals with the enforcement of the quality and advertising requirements of petroleum products such as anti-freeze, brake fluid, and automatic transmission fluids. San Diego County has in excess of 4,500 locations which sell gasoline and other petroleum products. The direct enforcement of the Fair Packaging and Labeling Act of the Business and Professions Code is the responsibility of the County Sealer of Weights and Measures. The Sealer is also mandated under the Weighmaster Enforcement Program to do inspecting and intra-county complaint investigations. There are approximately 266 licensed weighing locations in San Diego County. The type of businesses inspected include poultry, livestock feeds, salvage, moving and storage of household goods, fish buyers, avocado processors, fertilizer, rock, asphalt and concrete. All are inspected for compliance with governing regulations. The Weighing and Measuring Device Testing Program is solely an obligation of the Sealer of Weights and Measures.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Estimated actuals in salary were lower than budget level because anticipated recruitment of licensed qualified persons to fill Agricultural/Standards Inspector positions did not occur which further impacted level of performance of mandated duties. Estimated actuals in service and supplies were lower than budgeted level because required expenditures in purchase of pesticides and other chemicals as well as minor testing and sampling equipment were deleted because of mid-year reallocation to fund critical EDP hardware and software. In addition, funds were reallocated to 1989-90 for the purchase of rodent baits from outside sources. Estimated actuals for fixed assets were lower than budgeted level due to reallocation of money from vapor meter calibration equipment to purchase additional office automation equipment.

**1990-91 OBJECTIVES**

Continue to develop the Pesticide Use Enforcement section of this program.

Develop a method to test vapor meters on site at the C.O.C. facility. Consolidate Weights and Measures calibration laboratory.

Expand the Integrated Pest Management Program, thus lowering the use of restricted pesticides and mitigating conflict with urbanizing areas of San Diego County and agriculture.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Technical/Clerical/Indirect Support (13 SY; E = \$1,206,665; R = \$0) including support personnel involves the following:
  - o Mandated/Discretionary Service Level.
  - o Agriculture enforcement and services.
    - Added 1.0 staff year for Environmental Issues Coordination.
2. Agriculture Enforcement (72 SY; E = \$2,342,348; R = \$1,981,497) including support personnel involves the following:
  - o Mandated/Mandated Service Level.
  - o Pest exclusion activities.
  - o Pesticide use enforcement and worker health and safety programs.
    - Added 2.00 staff years to support 100% PUE reporting.
  - o Seed, nursery, and apiary inspections.
  - o Policing fruit, nuts, honey, eggs and vegetable standards.
  - o Pest detection/eradication/control (including structural pest control) activities.
3. Weights and Measures (15 SY; E = \$587,577; R = \$208,473) including support personnel involves the following:
  - o Mandated/Mandated Service Level.
  - o Device inspection and consumer protection programs.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>Agriculture</b>				
<b>CHARGES:</b>				
Business License	\$10,860	\$6,380	\$6,380	\$0
Certified Producers	3,770	2,500	2,500	0
Farmers Market	160	120	120	0
Other Licenses	66,113	47,893	62,691	14,798
AB 2187 Inventory Hazardous Materials	37,990	30,000	30,000	0
Imported Food Inspection	15,208	33,930	33,930	0
Vertebrate Bait Sales	71,627	97,000	97,000	0
Miscellaneous	0	0	0	0
<b>Sub-Total</b>	<b>\$205,728</b>	<b>\$217,823</b>	<b>\$232,621</b>	<b>\$14,798</b>
<b>OTHER:</b>				
Hydrilla	\$17,613	\$54,265	\$0	\$(54,265)
Road Fund (Plant Pests)	145,000	140,000	140,000	0
Airport Enterprise	25,000	20,000	20,000	0
Special Districts	18,000	18,000	18,000	0
Pesticide Residue Sampling	7,975	7,250	7,250	0
Border Contract	35,816	45,910	45,910	0
Miscellaneous (Fines & Forfeitures/Other)	25,600	0	0	0
Seed Agreement	3,339	0	0	0
<b>Sub-Total</b>	<b>\$278,343</b>	<b>\$285,425</b>	<b>\$231,160</b>	<b>\$(54,265)</b>
<b>LOCAL ASSISTANCE:</b>				
State Nursery Contract	\$42,390	\$35,366	\$35,366	\$0
State Egg Quality Control Contract	17,939	27,864	27,864	0
AB 3765 - Pesticide Control	80,652	107,536	107,536	0
Detection Contract (Medfly, etc.)	620,638	635,859	647,931	12,072
Apiary Inspections	2,720	0	0	0
100% PUE	96,327	0	0	0
<b>Sub-Total</b>	<b>\$860,666</b>	<b>\$806,625</b>	<b>\$818,697</b>	<b>\$12,072</b>
<b>SUBVENTION:</b>				
Gas Tax Subvention	\$268,813	\$122,624	\$431,147	\$308,523
Pesticide Dealers Tax	1,925	760	760	0
Pesticide Enforcement Mil Subvention	275,207	238,931	246,740	7,809
<b>Sub-Total</b>	<b>\$545,945</b>	<b>\$362,315</b>	<b>\$678,647</b>	<b>\$316,332</b>
<b>GRANTS:</b>				
Integrated Pest Management (IPM) Contract	\$12,759	\$20,372	\$20,372	\$0
<b>Sub-Total</b>	<b>\$12,759</b>	<b>\$20,372</b>	<b>\$20,372</b>	<b>\$0</b>
<b>Weights &amp; Measures</b>				
<b>LOCAL ASSISTANCE:</b>				
Audit Kosher Food Records	\$8,266	\$7,540	\$7,540	\$0
Device Repairman	2,245	0	0	0
<b>Sub-Total</b>	<b>10,511</b>	<b>7,540</b>	<b>7,540</b>	<b>0</b>
<b>CHARGES:</b>				
Device Registration	162,086	164,805	164,805	0
<b>Sub-Total</b>	<b>162,086</b>	<b>164,805</b>	<b>164,805</b>	<b>0</b>
<b>OTHER:</b>				
Petroleum Products Inspection	24,567	23,028	23,028	0
Other Miscellaneous (Fines & Forfeitures/Other)	13,187	0	0	0
<b>Sub-Total</b>	<b>37,754</b>	<b>23,028</b>	<b>23,028</b>	<b>0</b>



<b>SUBVENTIONS:</b>				
Enhancement of Quantity Control Program	13,100	13,100	13,100	0
Sub-Total	13,100	13,100	13,100	0
<b>Total</b>	<b>2,126,892</b>	<b>1,901,033</b>	<b>2,189,970</b>	<b>288,937</b>

**GENERAL FUND CONTRIBUTION DETAIL**

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	1,841,190	1,865,941	1,946,620	80,679
Sub-Total	1,841,190	1,865,941	1,946,620	80,679
<b>Total</b>	<b>1,841,190</b>	<b>1,865,941</b>	<b>1,946,620</b>	<b>80,679</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:**Agriculture

The Detection Contract has been frozen by the California Department of Food and Agriculture (CDFA) at the FY 88/89 Department requested amounts.

Pesticide Enforcement Mil Tax increased in FY 89/90 due to the County's having met mandates of AB 3765 (1978). An increase in this revenue has been estimated for FY 90/91 based on available data.

AB 2187 revenues have been revised to reflect current year actuals.

Hydrilla revenue, from the City of San Diego, was terminated December 31, 1989.

Residue sampling reflects expanded contract with CDFA to provide food safety for Californians.

Gas Tax subvention over-realized revenues show no change, although they do vary from year to year, but are an unreliable revenue source.

Weights & Measures

The audit of Kosher Food records is funded through FY 90-91 only.

Device registration revenues are the same due to Legislative constraints on the fees counties may charge.

The Department qualified for additional State funding for petroleum quality inspection in FY 88/89.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
<b>Exclusion/Detection/Eradication</b>					
<b>% OF RESOURCES: 70%</b>					
<b><u>WORKLOAD</u></b>					
Terminal Inspections	66,853	113,215	129,499	70,000	100,000
Detection Servicings	250,000	352,901	323,302	250,000	278,450
<b><u>EFFICIENCY</u></b>					
Actual/mandated	N/A	100%	100%	100%	100%
<b><u>EFFECTIVENESS</u></b>					
Rejections/intercepts	N/A	258	189	133	151
<b>ACTIVITY B:</b>					
<b>Regulation of Pesticides</b>					
<b>% OF RESOURCES: 20%</b>					
<b><u>WORKLOAD</u></b>					
Pre-Application Site Insp.	400	469	365	500	500
Field Worker Safety Insp.	400	230	180	500	500
Grower Issued ID number	N/A	N/A	1,449	0	2,100
<b><u>EFFICIENCY</u></b>					
Actual/mandated	N/A	70%	49%	100%	100%
<b><u>EFFECTIVENESS</u></b>					
Priority investigation	N/A	6	11	5	5
<b>ACTIVITY C:</b>					
<b>Enforcing Nursery Laws</b>					
<b>% OF RESOURCES: 6%</b>					
<b><u>WORKLOAD</u></b>					
Inspections	2,000	1,390	1,296	1,400	1,400
<b><u>EFFICIENCY</u></b>					
Actual/mandated	N/A	99%	93%	100%	100%
<b><u>EFFECTIVENESS</u></b>					
Non-Compliances	N/A	37	53	37	45
<b>ACTIVITY D:</b>					
<b>Various</b>					
<b>% OF RESOURCES: 4%</b>					

## PROGRAM: Agriculture

## DEPARTMENT: AGRICULTURE, WEIGHTS &amp; MEASURES

WORKLOAD

Lots inspected	850	1,112	466	800	800
Colonies Registered	18,000	14,874	12,100	15,000	15,000

EFFICIENCY

Actual/mandated	N/A	100	100	100	100
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EFFECTIVENESS

Rejections	N/A	19	5	10	10
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ACTIVITY E:  
Weighing & Measuring% OF RESOURCES: 50%WORKLOAD

Device Inspections	18,000	15,242	17,304	20,000	20,000
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EFFICIENCY

Actual/mandated	N/A	76%	86%	100%	100%
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EFFECTIVENESS

Retail scales % defective	15	18	10	15	12
Gasoline pumps % defective	10	13	12	10	12

ACTIVITY F:  
QC/LM/PT% OF RESOURCES: 25%WORKLOAD

Establishments visited	2,200	2,298	2,536	3,000	3,000
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EFFICIENCY

Actual/mandated	N/A	77%	85%	100%	100%
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EFFECTIVENESS

Notices of violation	300	323	400	300	360
Packages rejected	12,000	20,418	11,153	15,800	15,800
Fine obtained	\$40,000	\$99,800	\$63,176	\$10,000	\$10,000
Criminal complaints	30	20	27	30	30

ACTIVITY G:  
Enforcing F,M,V&E Stds.% OF RESOURCES: 25%WORKLOAD

Ctns. inspected	12,000,000	12,096,213	11,015,661	13,500,000	13,500,000
Dzs. inspected	840,000	1,435,714	928,257	850,000	850,000

EFFICIENCY

Actual/mandated	N/A	99%	98%	100%	100%
<b><u>EFFECTIVENESS</u></b>					
Rejections (cns,dzns)	N/A	27,436	99,929	114,500	114,800

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
0255	Chief, Agricultural Services	1	1.00	1	1.00	\$49,151	\$51,624
0256	Chief Deputy Commissioner/Sealer	1	1.00	1	1.00	49,151	51,624
2700	Intermediate Clerk	1	1.00	1	1.00	18,661	19,962
2730	Senior Clerk	7	7.00	7	7.00	146,765	159,282
2745	Supervising Clerk	1	1.00	1	1.00	23,619	26,353
5380	Agric. Standards Inspector IV	5	5.00	6	6.00	162,875	199,786
5385	Agric. Standards Inspector III	34	34.00	36	36.00	948,279	1,063,486
5390	Agric. Standards Inspector II	7	7.00	9	9.00	176,079	254,906
5397	Senior Agricultural Technician	3	3.00	3	3.00	80,163	84,123
5398	Agricultural Technician	13	13.00	13	13.00	301,959	324,193
5399	Agricultural Technician Aid	12	12.00	12	12.00	230,535	239,191
5408	Deputy Agric. Comm/Sealer	8	8.00	4	4.00	301,250	155,619
5410	Deputy Agric. Comm. & Sealer	0	0.00	1	1.00	0	47,210
5419	Asst. Plant Path/Nematologist	1	1.00	1	1.00	28,486	32,361
5420	Plant Pathologist/Nematologist	1	1.00	1	1.00	38,270	40,185
5421	Entomologist	1	1.00	1	1.00	35,369	39,010
8800	Inter Agency Env. Issues Coord.	0	0.00	1	1.00	0	32,572
<b>Total</b>		<b>96</b>	<b>96.00</b>	<b>99</b>	<b>99.00</b>	<b>\$2,590,612</b>	<b>\$2,821,487</b>
<b>Salary Adjustments:</b>						<b>\$4,320</b>	<b>1,891</b>
<b>Premium/Overtime Pay:</b>						<b>16,705</b>	<b>16,705</b>
<b>Employee Benefits:</b>						<b>768,256</b>	<b>893,554</b>
<b>Salary Savings:</b>						<b>(71,880)</b>	<b>(84,440)</b>
<b>Total Adjustments</b>						<b>\$717,401</b>	<b>\$827,710</b>
<b>Program Totals</b>		<b>96</b>	<b>96.00</b>	<b>99</b>	<b>99.00</b>	<b>\$3,308,013</b>	<b>\$3,649,197</b>

PROGRAM #: 31522  
MANAGER: Gary ReeceORGANIZATION #: 4850  
REFERENCE: 1990-91 Proposed Budget - Pg. 18-7

**AUTHORITY:** The Watershed Management policy was adopted by the Board of Supervisors on September 28, 1982, (No. 8). In adopting the policy, the Board of Supervisors expressed need for coordinated countywide planning in prescribed burning; authorized continuous effort of this Department in coordinating prescribed burning on all lands in this County; promoted full cost recovery as a means of funding this program; and supported the linkage to the University of California through the University Cooperative Extension for continued research and demonstrations.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$79,326	\$119,380	\$113,862	\$106,982	\$86,917	(18.8)
Services & Supplies	37,890	55,026	42,512	59,348	59,348	0.0
Other Charges	0	0	0	0	0	0.0
Fixed Assets	0	1,820	0	0	0	0.0
Vehicle/Comm. Equip.	0	0	0	0	0	0.0
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$117,216</b>	<b>\$176,226</b>	<b>\$156,374</b>	<b>\$166,330</b>	<b>\$146,265</b>	<b>(12.1)</b>
<b>PROGRAM REVENUE</b>	<b>(68,307)</b>	<b>(112,006)</b>	<b>(112,000)</b>	<b>(112,000)</b>	<b>(112,000)</b>	<b>0.0</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$48,909</b>	<b>\$64,220</b>	<b>\$44,374</b>	<b>\$54,330</b>	<b>\$34,265</b>	<b>(36.9)</b>
<b>STAFF YEARS</b>	<b>3.19</b>	<b>4.32</b>	<b>3.14</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0</b>

**PROGRAM DESCRIPTION**

San Diego County's watersheds continue to represent an enormous potential fire hazard and a significant ongoing and costly liability. Unless man reintroduces the proper function of fire in its natural setting, the build up of vegetation to fuel wildfires will perpetuate. The most economical and environmentally sound method is to return natural fire occurrence on these lands through planned use of prescribed burning. Natural fire occurrence, or prescribed fire, is known to produce the following benefits: minimizes environmental pollution and allows reestablishment of a natural, ecologically healthy environment; improve wildlife habitat; improves and increases recreational acreage; improves aesthetics; improves grazing animal habitat; increases water yield; reduces wildfire hazard; decreases the cost of fire protection; decreases erosion; and, preserves and protects watersheds. The Weed Abatement Ordinance specifies that an accumulation of flammable vegetation or other material may create a hazard that can be injurious to the health, safety and general welfare of the public. This condition constitutes a public nuisance which may be abated in accordance with the ordinance. The CAO has designated the Department as the enforcement agency for this ordinance.

The Cooperative Animal Damage Control Program provides for assistance to the County from the United States Department of Agriculture, Animal and Plant Health Inspection Service, Animal Damage Control Program in resolving predation problems on a countywide basis.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Work on contracts with Federal agencies has produced most of the activities in this division. The extra help expenditures on the Indian Reservations for labor was the major difference between the budget and the actual expenditures. These extra help positions actually amounted to about .5 staff years that will probably be also necessary for 1990-91.

**1990-91 OBJECTIVES**

1. Continue to seek additional funding sources and agencies to participate in the prescribed burning program.
2. Identify regulatory changes required to implement full cost recovery for the Animal Damage Control Program.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Watershed Management (3 SY; E = \$117,555; R = \$102,250) including support personnel is:
  - o Discretionary/Mandated Service Level.
2. Animal Damage Control (1 SY; E = \$28,710; R = \$9,750) including support personnel is:
  - o Discretionary/Mandated Service Level.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>CONTRACTS:</b>				
Department of Interior	\$22,430	\$22,430	\$22,430	\$0
Sub-Total	\$22,430	\$22,430	\$22,430	\$0
<b>OTHER:</b>				
Department of the Navy	\$11,000	\$11,000	\$11,000	\$0
Department of Justice	6,000	6,000	6,000	0
Small Contracts and Equip. Rental	5,000	5,000	5,000	0
Grazing Land Fund	9,750	9,750	9,750	0
Miscellaneous (Reforestation-Fed)	57,820	57,820	57,820	0
Sub-Total	\$89,570	\$89,570	\$89,570	\$0
<b>Total</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$0</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$44,374	\$54,330	\$34,265	\$(20,065)
Sub-Total	\$44,374	\$54,330	\$34,265	\$(20,065)
<b>Total</b>	<b>\$44,374</b>	<b>\$54,330</b>	<b>\$34,265</b>	<b>(20,065)</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** The Federal contracts, due to budgetary constraints at the Federal level, remain the same. The County is the primary provider of watershed resources management services on Federal and Indian Lands.

The service level of this program, and consequently revenue generation potential, is restricted because the California Department of Forestry and Fire Protection (CDFFP) conducts similar programs on private lands at only 10% of full cost while County policy requires this Department to achieve full cost recovery.



## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
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**ACTIVITY A:**  
Watershed Resources Management

% OF RESOURCES: 100%

WORKLOAD

Acres Managed	56,400	56,000	64,000	64,744	64,000
Reforested	2,700	3,700	4,200	4,200	4,200
Weed Complaints	400	300	400	400	400
Animal Complaints	3,000	3,000	3,500	3,500	3,500

EFFICIENCYEFFECTIVENESS

**ACTIVITY B:**  
Grazing Land

% OF RESOURCES: 100%

WORKLOAD

Acres Grazed	72,000	72,000	103,000	103,000	103,000
\$/Animal Unit Month	\$1.35	\$1.54	\$1.86	\$1.86	\$1.81

EFFICIENCYEFFECTIVENESS

		STAFFING SCHEDULE					
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
5390	Agric. Standards Inspector II	2	2.00	2	2.00	\$52,005	\$58,827
5453	Watershed Manager	1	1.00	1	1.00	35,883	39,565
<b>Total</b>		<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>\$87,888</b>	<b>\$98,392</b>
<b>Salary Adjustments:</b>						\$58	(38,000)
<b>Premium/Overtime Pay:</b>						0	0
<b>Employee Benefits:</b>						19,036	26,525
<b>Salary Savings:</b>						(0)	(0)
<b>Total Adjustments</b>						<b>\$19,094</b>	<b>\$(11,475)</b>
<b>Program Totals</b>		<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>\$106,982</b>	<b>\$86,917</b>

PROGRAM: Department Overhead

DEPARTMENT: AGRICULTURE/WEIGHTS & MEASURES

PROGRAM #: 92101

ORGANIZATION #: 4850

MANAGER: Kathleen A. Thuner

REFERENCE: 1990-91 Proposed Budget - Pg. 18-8

AUTHORITY: This program was developed for the purpose of carrying out Division 2, Chapters 1 and 2, of the Food and Agricultural Code which establishes a Department of Agriculture, within the County for the enforcement of all applicable state and local laws. Sections 176.1, 176.2, 176.2a, 176.3 in the San Diego Administrative Code. Sections 12006, 12012 California Business and Professional Code.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$370,118	\$370,823	\$369,888	\$435,507	\$478,662	9.9
Services & Supplies	43,116	43,949	57,490	48,915	57,940	18.5
Other Charges	0	0	0	0	0	0.0
Fixed Assets	681	8,006	2,786	22,900	0	(100.0)
Vehicle/Comm. Equip.	0	0	0	0	0	0.0
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	0.0
Operating Transfers	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$413,915</b>	<b>\$422,778</b>	<b>\$430,164</b>	<b>\$507,322</b>	<b>\$536,602</b>	<b>5.8</b>
<b>PROGRAM REVENUE</b>	<b>(6,900)</b>	<b>(6,805)</b>	<b>(6,600)</b>	<b>(6,600)</b>	<b>(6,600)</b>	<b>0.0</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$407,015</b>	<b>\$415,973</b>	<b>\$423,564</b>	<b>\$500,722</b>	<b>\$530,002</b>	<b>5.8</b>
<b>STAFF YEARS</b>	<b>9.98</b>	<b>9.05</b>	<b>9.25</b>	<b>11.25</b>	<b>11.25</b>	<b>0.0</b>

PROGRAM DESCRIPTION

The management and operation of two County programs (Agriculture/Weights and Measures, and Watershed Resources Management) requires an administrative staff to insure control, direction and support of all Department activities. This program provides for the Commissioner/Sealer's 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. It is unique to note, that while the Department is under the supervision of the Board, the Commissioner/Sealer has a dual role. As the designated agent for implementing State statutes, the Commissioner/Sealer reports to the Director, California Department of Food and Agriculture; as the enforcing officer for County ordinances and resolutions, the Commissioner/Sealer reports to the CAO.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Estimated actuals are lower relative to budgeted salaries due to spreading FY 1988-89 budgeted extra-help to other programs. Services and Supplies are high due to the expense of contract help allocated to sub-object account 2202.

**1990-91 OBJECTIVES**

In response to the State of California audit program evaluation and assessment, this Department has been directed to implement a computerized restricted materials permit system. This will be the primary objective for the administration. A secondary objective is to provide computer access from each district office for Pesticide Use Enforcement activity. This Department, in cooperation with the Department of Health Services, will interface an inventory program for fertilizers and pesticides on a countywide basis as per AB2187 (1986). In conjunction with the expected on-line construction of the pesticide and bait mixing facility, a computerized inventory and procurement program is being developed.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Administrative Services (4.0 SY; E = \$352,232; R = \$6,600) including support personnel involves the following:
  - o Mandated/Mandated Service Level.
  - o Department management, budgeting and finance activities, and secretarial support.
2. Clerical Services (5.0 SY; E = \$137,890; R = \$0) including support personnel involves the following:
  - o Mandated/Discretionary Service Level.
  - o Payroll, purchasing, and word processing activities.
3. Extra Help (2.25 SY; E = \$46,480; R = \$) involves:
  - o Mandated/Discretionary Service Level.
  - o Watershed and clerical support.
  - o Agriculture/Weights and Measures support.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>SUBVENTIONS:</b>				
State Dept. of Food & Agric. Salary Reimbursement	\$6,600	\$6,600	\$6,600	\$0
Sub-Total	\$6,600	\$6,600	\$6,600	\$0
<b>OTHER REVENUE:</b>				
Miscellaneous	\$0	\$0	\$0	\$0
Sub-Total	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$0</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT:</b>				
General Fund Support	\$423,564	\$500,722	\$530,002	\$29,280
Sub-Total	\$423,564	\$500,722	\$530,002	\$29,280
<b>Total</b>	<b>\$423,564</b>	<b>\$500,722</b>	<b>\$530,002</b>	<b>29,280</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** There has been no increase in the Commissioner reimbursement paid to the counties since 1977. (Sec. 2223, Food and Agriculture Code)

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2102	Agric. Comm./Sealer, Wts. & Meas.	1	1.00	1	1.00	\$71,460	\$71,343
2235	Asst. Agric. Comm./Sealer	1	1.00	1	1.00	59,603	62,482
2369	Admin. Services Manager II	1	1.00	1	1.00	48,022	51,937
2510	Senior Account Clerk	1	1.00	1	1.00	19,483	21,816
2511	Senior Payroll Clerk	1	1.00	1	1.00	22,644	24,136
2700	Intermediate Clerk	2	2.00	2	2.00	34,207	36,684
2757	Administrative Secretary II	1	1.00	1	1.00	20,125	22,528
2758	Administrative Secretary III	1	1.00	1	1.00	26,998	29,201
9999	Extra Help	70	2.25	70	2.25	46,480	46,480
<b>Total</b>		<b>79</b>	<b>11.25</b>	<b>79</b>	<b>11.25</b>	<b>\$349,022</b>	<b>\$366,607</b>
<b>Salary Adjustments:</b>						<b>\$2,819</b>	<b>12,293</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>83,666</b>	<b>99,762</b>
<b>Salary Savings:</b>						<b>(0)</b>	<b>(0)</b>
<b>Total Adjustments</b>						<b>\$86,485</b>	<b>\$112,055</b>
<b>Program Totals</b>		<b>79</b>	<b>11.25</b>	<b>79</b>	<b>11.25</b>	<b>\$435,507</b>	<b>\$478,662</b>

PROGRAM: Grazing Land

DEPARTMENT: AGRICULTURE/WEIGHTS & MEASURES

PROGRAM #: 75803

ORGANIZATION #: 4450

MANAGER: Gary Reece

REFERENCE: 1990-91 Proposed Budget - Pg. 18-9

AUTHORITY: The Grazing Land part of this program was developed for the purpose of carrying out Public Resources Code Section 8557.5 which provides for the reimbursement to the lessees of Federal land, to which they have made improvements. The Animal Damage Control Agreement was approved by the Board of Supervisors on September 23, 1986 (No. 11). This program is directed toward the reduction of wild animal damage to agriculture, endangered species and private property as well as the suppression of wildlife borne disease.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	0.0
Services & Supplies	0	0	10,540	101,000	101,000	0.0
Fixed Assets	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,540</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>0.0</b>
<b>PROGRAM REVENUE</b>	<b>(101,000)</b>	<b>(101,000)</b>	<b>(14,055)</b>	<b>(101,000)</b>	<b>(101,000)</b>	<b>0.0</b>
<b>GRAZING LAND FUND BALANCE</b>	<b>\$(-)</b>	<b>\$(-)</b>	<b>\$(109,521)</b>	<b>\$(94,000)</b>	<b>\$(94,000)</b>	<b>0.0</b>
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**PROGRAM DESCRIPTION**

This is an operating fund which provides resources to the Watershed Resources Management program. There are 27 lessees 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 \$1.54 per AUM. Most leases will expire during the year 1989. The Grazing Advisory Board has agreed to provide \$9,750 to help offset Animal Damage Control contract costs. The Grazing Advisory Board typically budgets available fund balance and all anticipated revenues as an operating transfer in Fund 120000.

**AIR POLLUTION CONTROL**

	<b>1987-88 Actual</b>	<b>1988-89 Actual</b>	<b>1989-90 Actual</b>	<b>1989-90 Budget</b>	<b>1990-91 Budget</b>	<b>Change From 1989-90 Budget</b>	<b>% Change</b>
<b>Air Pollution Control</b>	\$366,152	\$40,178	\$584,350	\$584,350	\$0	\$(584,350)	(100.0)
<b>TOTAL DIRECT COST</b>	\$366,152	\$40,178	\$584,350	\$584,350	0	\$(584,350)	(100.0)
<b>LESS FUNDING</b>	0	0	0	0	0	0	100.0
<b>NET PROGRAM COST</b>	\$366,152	\$40,178	\$584,350	\$584,350	0	\$(584,350)	(100.0)
<b>STAFF YEARS</b>	0.00	0.00	0.00	0.00	0.00	0.00	100.0



PROGRAM: Air Pollution Control

DEPARTMENT: AIR POLLUTION CONTROL

PROGRAM #: 41010  
MANAGER: R. J. Sommerville

ORGANIZATION #: 6710  
REFERENCE: 1990-91 Proposed Budget-Pg. 19-2

AUTHORITY: Mandated program to protect public health. Authority and responsibilities are contained in the the California Health and Safety Code and Federal Clean Air Act.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	100.0
Services & Supplies	0	0	0	0	0	100.0
Fixed Assets	0	0	0	0	0	100.0
<b>TOTAL DIRECT COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>100.0</b>
<b>GENERAL FUND CONTRIBUTION TO APCD</b>	<b>\$366,152</b>	<b>\$40,178</b>	<b>\$584,350</b>	<b>\$584,350</b>	<b>0</b>	<b>(100.0)</b>
<b>FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>100.0</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$366,152</b>	<b>\$40,178</b>	<b>\$584,350</b>	<b>\$584,350</b>	<b>1,354</b>	
<b>STAFF YEARS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0</b>

**PROGRAM DESCRIPTION**

This provided FY 89-90 funding to the Air Pollution Control District Budget to ensure that the potential air quality impacts of the proposed SDG&E/SCE disclosed and evaluated and that mitigating measures are implemented as conditions of the merger costs funded in the District budget.

PROGRAM: Air Pollution Control Distirct

DEPARTMENT: AIR POLLUTION CONTROL DISTRICT

PROGRAM REVENUE BY SOURCE:

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
Not Applicable	\$0	\$0	\$0	\$0
Sub-Total	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
GENERAL FUND SUPPORT COSTS:				
General Fund Support Costs	\$584,350	\$584,350	\$0	\$(584,350)
Sub-Total	\$584,350	\$584,350	\$0	\$(584,350)
<b>Total</b>	<b>\$584,350</b>	<b>\$584,350</b>	<b>\$0</b>	<b>(584,350)</b>

**ANIMAL CONTROL**

	<b>1987-88 Actual</b>	<b>1988-89 Actual</b>	<b>1989-90 Actual</b>	<b>1989-90 Budget</b>	<b>1990-91 Budget</b>	<b>Change From 1989-90 Budget</b>	<b>% Change</b>
<b>Animal Regulation</b>	\$3,463,976	\$4,019,242	\$4,492,647	\$4,529,924	\$5,117,644	\$587,720	13.0
<b>TOTAL DIRECT COST</b>	\$3,463,976	\$4,019,242	\$4,492,647	\$4,529,924	\$5,117,644	\$587,720	13.0
<b>PROGRAM REVENUE</b>	(3,059,779)	(3,554,420)	(4,020,897)	(3,954,560)	(4,207,779)	(253,219)	6.4
<b>NET GENERAL FUND COST</b>	\$404,197	\$464,822	\$471,750	\$575,364	\$909,865	\$334,501	58.1
<b>STAFF YEARS</b>	117.55	135.09	150.00	150.00	160.50	10.50	7.0

# Department of Animal Control

## OFFICE OF THE DIRECTOR ADMINISTRATION

Responsible for overall departmental management and completion of department goals; Chief Administrative Office (CAO), Board of Supervisors and Financial Management liaison; departmental representation, positive public service; adhere to CAO's Main Events; and litigation. Also, does legislative review, oversees the complaint/referral response process, assists the Negotiation Group/Civil Service Commission, provides day-to-day management, Does media liaison, public relations, volunteers programs, fairs/community relations, revenue generation fund raising, facilities and fleet management.

7 Positions      7.0 Staff Years

### ANIMAL CARE AND ENFORCEMENT

Supervision of all shelter facilities; day-to-day operations of each central office; abatement; kennel inspections; impound hearings; vicious dog hearings and followup enforcement; department-wide dispatching and training.

21 Positions      21.0 Staff Years

#### FIELD ENFORCEMENT

Rescue injured animals; impound stray animals; quarantine biter dogs; investigate vicious dogs; patrol/issue citations enforcing local, state and federal laws; investigate humane cases; return lost dogs in the field; present cases to District Attorney for prosecution.

52 Positions      52.0 Staff Years

#### ANIMAL CARE/KENNELS

Operate 3 full service shelters, 24-hours per day, seven days per week for feeding/care of lost/ abandoned/ impounded animals; adoption services; humane disposal of animals; ongoing, on-site medical treatment for injured/sick animals.

19 Positions      19.0 Staff Years

#### ANIMAL CARE/MEDICAL

Emergency medical treatment and appropriate inoculations to animals. Develop rabies control resource information; provide medical services to animals from quarantine, S.D. County Veterinary Medical Association liaison; set schedules/training for Veterinarian Technician; medical legislative review.

3 Positions      2.0 Staff Years

### ADMINISTRATIVE SERVICES

Oversee departmental budget preparation and related fiscal activities; coordinate personnel matters, supervise the accounting, purchasing, clerical support, and contract administration activities, contract city liaison and department automation.

7 Positions      6 Staff Years

#### PERSONNEL

Personnel/payroll (PAN's TANs & AANs) processing; maintain personnel records of all departmental employees and risk management files.

1 Position      1.0 Staff Year

#### BUDGET & FISCAL GROUP

Prepare/monitor departmental budget; all auditing/requisitioning/Auditor & Controller, vendor, Purchasing liaison; Accounts Payable follow-up; cash statement preparation; contract preparation/billing; all cash management, tracking and balancing.

3 Positions      3.0 Staff Years

#### CONTRACT ADMINISTRATION AND COLLECTIONS

Collect and record service log data, generate workload activity reports, prepare city billings and perform collections for department-wide bad checks and accounts receivables.

2 Positions      2.0 Staff Years

#### SHELTER CLERICAL SUPPORT

Provide and supervise the clerical and accounting support needs of the shelters. Customer services include: adoptions, license sales, collection of fees, lost and found, and general information on animal related services.

19 Positions      19.0 Staff

#### LICENSING

Maintain dog license files; issue new licenses; follow-up on dogs vaccinated but not licensed; schedule rabies clinics.

18 Positions      18.0 Staff Years

21-2

PROGRAM: Animal Health & Regulation

DEPARTMENT: ANIMAL CONTROL

PROGRAM #: 31523

ORGANIZATION #: 4300

MANAGER: Sally B. Hazzard, Director

REFERENCE: 1990-91 Proposed Budget - Pg. 20-5

AUTHORITY: Section 597.f of California Penal Code mandates that local agencies shall be responsible for humane care of all animals found without owners. 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 allows for spay-neuter and adoption programs. The Department of Animal Control is also responsible for enforcement of sections of the following Stat of California Codes: Administrative, Business & Professional, Civil, Corporations, Food & Agriculture, Education, Fish & Game, Government, Health & Safety, Penal, Public Utilities, Vehicle & United States Agriculture Codes. In addition, the department is responsible for enforcement of four Titles and associate subsections of U.S. Codes.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$3,208,686	\$3,669,262	\$4,111,266	\$4,117,365	\$4,752,991	15.4
Services & Supplies	225,979	296,063	329,532	313,159	354,853	13.3
Other Charges	1,087	3,783	7,834	9,800	9,800	0.0
Fixed Assets	28,224	50,134	44,015	89,600	0	(100.0)
Vehicle/Comm. Equip.	0	0	0	0	0	0.0
<b>TOTAL DIRECT COST</b>	<b>\$3,463,976</b>	<b>\$4,019,242</b>	<b>\$4,492,647</b>	<b>\$4,529,924</b>	<b>\$5,117,644</b>	<b>13.0</b>
<b>PROGRAM REVENUE</b>	<b>(3,059,779)</b>	<b>(3,554,420)</b>	<b>(4,020,897)</b>	<b>(3,954,560)</b>	<b>(4,207,779)</b>	<b>6.4</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$404,197</b>	<b>\$464,822</b>	<b>\$471,750</b>	<b>\$575,364</b>	<b>\$909,865</b>	<b>58.1</b>
<b>STAFF YEARS</b>	<b>117.55</b>	<b>135.09</b>	<b>150.00</b>	<b>150.00</b>	<b>160.50</b>	<b>7.0</b>

**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 ten contract cities: San Diego, Poway, Del Mar, Lemon Grove, Santee, San Marcos, Vista, Carlsbad, Encinitas, and Solana Beach.

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 County shelter on Gaines Street in San Diego. The Department's staff serves the public and animals 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:

- Emergency medical care for injured pets found without owners
- Control of vicious dogs
- Surveillance for rabies and quarantine of biting animals
- Investigate violations and enforce local and state animal control and anti-cruelty laws; initiate prosecution as required
- Owner notification of found licensed dogs
- Licensing of dogs
- Rabies control activities and rabies clinics in conjunction with the Veterinary Medical Association
- Adoption services for dogs, cats and other pets
- Kennel licensing and inspection
- Spay-neuter referral and information program
- Public education and information programs
- Humane disposal of old, injured, and unwanted pets

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>FEES:</b>				
Animal Licenses	\$1,571,621	\$1,410,000	\$1,600,000	\$190,000
Kennel Licenses	10,935	10,600	10,600	0
Animal Control Fines	7,417	5,400	5,400	0
Animal Shelter Fees	168,787	200,000	166,663	(33,337)
Rabies Vaccination	28,800	24,365	24,365	0
Veterinarian Fees	32,677	21,850	21,850	0
Board Fees	59,917	60,000	60,000	0
Adoption/Quarantine/Miscellaneous Fees	28,102	70,689	40,842	(29,847)
Sub-Total	\$1,908,256	\$1,802,904	\$1,929,720	\$126,816
<b>CONTRACTS:</b>				
City Contracts/Beach	\$2,021,610	\$2,106,054	\$2,203,000	\$96,946
Sub-Total	\$2,021,610	\$2,106,054	\$2,203,000	\$96,946
<b>OTHER MISC./TAXABLE:</b>				
Other Miscellaneous	\$85,132	\$40,882	\$70,339	\$29,457
Other Misc./Taxable	5,899	4,720	4,720	0
Sub-Total	\$91,031	\$45,602	\$75,059	\$29,457
<b>Total</b>	<b>\$4,020,897</b>	<b>\$3,954,560</b>	<b>\$4,207,779</b>	<b>\$253,219</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$471,750	\$575,364	\$909,865	\$334,501
Sub-Total	\$471,750	\$575,364	\$909,865	\$334,501
<b>Total</b>	<b>\$471,750</b>	<b>\$575,364</b>	<b>\$909,865</b>	<b>\$334,501</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** This Department does not receive grants or any other revenue match. Revenues consist of fees, fines, licensing and city contracts.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Most of the Department's revenue and expense goals were closely met. Our budget for communications equipment was not spent within the fiscal year but the equipment appears in the 1989-90 budget. Over \$130,000 of our Salaries and Benefits budget was unspent due to several vacancies that were not filled until late in the fiscal year. These two items account for most of the decrease in our budgeted Net General Fund cost from \$575,364 to the actual cost of \$471,750.

**1990-91 OBJECTIVES**

To provide animal regulatory and health services to unincorporated San Diego County and those incorporated cities that contract for services to ensure the protection and health of animals and people in our region.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. ADMINISTRATION/ADMINISTRATIVE SERVICES (17.5 SY; E = \$649,941; R = \$83,714) including support personnel involves:
  - Mandated/Discretionary Service Level.
  - Providing department-wide budgeting, accounting, personnel, payroll, supplies, inventory, workers compensation, liability services and automation/EDP interface.
  - Providing public education/information.
  - Managing fixed assets and services and supplies.
  - Serving as liaison to Chief Administrative Office/Board of Supervisors and ten contract city councils.
  - Directing public relations and volunteer program.
  - Vehicle equipment operation/management.
  - Capital improvements planning and coordination.
  - Standardization of department policies and procedures.
  - Department-wide coordination of work schedules.
  - Perform department-wide risk management, safety, and other training.
  - Contract city liaison/monitoring of city services.
2. FIELD ENFORCEMENT/SUPERVISION (81.00 SY; E = \$2,635,587; R = \$1,114,498) including support personnel involves:
  - Mandated/Discretionary Service Level.
  - Rescuing injured animals.
  - Quarantining biter dogs.
  - Investigating humane cases/initiate prosecution as required to enforce anti-cruelty laws.
  - Impounding stray animals.
  - Investigation of animal-related complaints.
  - Patrolling and issuing citations enforcing local, state and federal laws.
  - Returning lost dogs in the field.
  - Presenting cases to District Attorney for prosecution for animal-related violations.

Kennel inspection/licensing.  
Vicious dog investigations/hearings.  
Registration and tracking of vicious and/or public nuisances.  
Annual inspection of declared vicious dog owner property.  
Liaison to District Attorney and Courts.  
Interface to all law enforcement.

3. SHELTER/KENNEL (40.0 SY; E = \$1,320,352; R = \$1,061,654) including support personnel involves:

Mandated/Discretionary Service Level.  
All counter service to public.  
Tracking status of an average of 600 animals per day.  
Adoption, impound, lost and found tracking.  
Spay-Neuter referral program.  
Processing over 375,000 incoming calls/requests for information or services.  
Department-wide dispatching.  
24-hour emergency line operations.  
Fee processing and AMIS input.  
Holding shelters for lost/abandoned/impounded animals.  
Humane euthanasia of animals.  
Assisting Veterinarian in medical treatment and follow-up.  
Sanitizing of kennel.  
Feeding and care of animals.  
Adoption screening.

4. MEDICAL SERVICES (2.0 SY; E = \$138,176; R = \$150,637):

Mandated/Discretionary Service Level.  
Provides emergency medical treatment.  
Appropriate inoculations to animals.  
Medical screening of adoption animals.  
Spay-Neuter of adoption animals.

5. LICENSING/COLLECTION (20.0 SY; E = \$373,588; R = \$1,797,276) including support personnel involves:

Mandated/Mandated Service Level.  
Processing all dog license applications.  
Maintain license informational records.  
Data collection for city contract billing.  
Quarterly billing.



**Bed check and fee collection.**

**Staffing and schedule coordination of rabies clinics.**

**Enforcement of all licensing laws.**

**Licensing canvassing program.**

## PERFORMANCE INDICATORS

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	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
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## ACTIVITY A:

## ANIMAL HEALTH &amp; REGULATION

% OF RESOURCES: 100%WORKLOAD

LICENSES SOLD	88,524	85,718	91,593	90,000	90,250
FIELD OFFICER SERVICE REQUESTS	1:1216	1:1272	1:1384	1:1304	1:1263
FIELD OFFICER/POPULATION RATIO	1:54087	1:45354	1:52056	1:44563	1:41463

## STAFFING SCHEDULE

Class	Title	1989-90	1989-90	1990-91	1990-91	1989-90	1990-91
		Budget Positions	Budget Staff Yrs	Budget Positions	Budget Staff Yrs	Budget Cost	Budget Cost
2112	Director of Animal Control	1	1.00	1	1.00	\$74,430	\$79,185
2216	Asst. Director of Animal Control	1	1.00	1	1.00	62,419	65,520
2302	Admin. Assistant III	1	1.00	1	1.00	36,755	42,120
2303	Admin. Assistant II	2	1.00	2	1.00	34,452	36,019
2368	Admin. Services Manager I	0	0.00	0	0.00	0	0
2369	Admin. Services Manager II	1	1.00	1	1.00	45,751	47,112
2403	Accounting Technician	2	2.00	2	2.00	45,213	47,349
2493	Intermediate Acct. Clerk	8	8.00	9	9.00	141,125	172,349
2510	Senior Account Clerk	2	2.00	2	2.00	41,323	42,213
2511	Senior Payroll Clerk	1	1.00	1	1.00	22,644	24,136
2700	Intermediate Clerk	8	8.00	8	8.00	141,332	153,816
2730	Senior Clerk	3	3.00	3	3.00	58,884	68,735
2745	Supervising Clerk	1	1.00	1	1.00	25,118	26,353
2758	Admin. Secretary III	1	1.00	1	1.00	26,998	29,201
2778	Animal Control Dispatcher	8	8.00	8	8.00	153,751	164,827
2779	Sr. Animal Control Dispatcher	1	1.00	1	1.00	21,562	22,627
3007	Junior Word Processor	1	1.00	1	1.00	18,041	18,213
3119	Dept. Computer Specialist II	1	1.00	1	1.00	26,092	29,203
4225	Veterinarian	3	2.00	3	2.00	81,797	87,614
5699	Animal Control Dist. Manager	4	4.00	4	4.00	127,838	137,487
5703	Animal Control Officer II	35	35.00	43	43.00	722,096	952,127
5704	Animal Control Officer I	25	25.00	26	26.00	427,374	477,443
5705	Animal Control Officer III	11	11.00	11	11.00	250,396	275,656
5708	Chief, Animal Control Oper.	1	1.00	1	1.00	39,106	42,283
5709	Animal Control Officer IV	8	8.00	8	8.00	225,356	233,312
5710	Veterinary Assistant	3	3.00	3	3.00	71,205	75,510
5711	Animal Licensing Supervisor	1	1.00	1	1.00	28,246	29,640
5884	Building Maintenance Engineer	0	0.00	1	0.50	0	12,021
6346	Coordinator, Volunteer Program	1	1.00	1	1.00	36,076	35,568
9999	Extra-Help	17	17.00	17	17.00	185,542	185,542
<b>Total</b>		<b>152</b>	<b>150.00</b>	<b>163</b>	<b>160.50</b>	<b>\$3,170,922</b>	<b>\$3,613,181</b>
<b>Salary Adjustments:</b>						<b>52,978</b>	<b>48,371</b>
<b>Premium/Overtime Pay:</b>						<b>77,105</b>	<b>132,555</b>
<b>Employee Benefits:</b>						<b>898,672</b>	<b>1,167,445</b>
<b>Salary Savings:</b>						<b>(82,312)</b>	<b>(208,561)</b>
<b>Total Adjustments</b>						<b>\$946,443</b>	<b>\$1,139,810</b>
<b>Program Totals</b>		<b>152</b>	<b>150.00</b>	<b>163</b>	<b>160.50</b>	<b>\$4,117,365</b>	<b>\$4,752,991</b>

**CABLE TELEVISION (CATV)**

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
<b>Video Services</b>	\$461,066	\$1,295,091	\$766,654	\$662,017	\$587,900	\$(74,117)	(11.20)
<b>TOTAL DIRECT COST</b>	\$461,066	\$1,295,091	\$766,654	\$662,017	\$587,900	\$(74,117)	(11.20)
<b>PROGRAM REVENUE</b>	(461,066)	(1,295,091)	(766,797)	(662,017)	(587,900)	74,117	(11.20)
<b>NET GENERAL FUND COST</b>	\$ 0	\$ 0	\$( 143)	\$ 0	\$ 0	\$ 0	0.0
<b>STAFF YEARS</b>	3.00	3.00	3.92	3.92	3.92	(0)	(0.0)

PROGRAM: Video Services

DEPARTMENT: Cable Television (CATV)

PROGRAM #: 05970

ORGANIZATION #: 5970

MANAGER: Vicky Pion, Deputy Director

REFERENCE: 1990-91 Proposed Budget - Pg. 21-4

**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 XXX11 of the Administrative Code.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$115,460	\$125,329	\$125,384	\$144,752	\$165,806	14.5
Services & Supplies	112,197	126,759	89,630	141,330	148,130	4.81
Other Charges	22,137	58,404	201,436	122,935	15,000	(87.8)
Fixed Assets	0	0	221,125	150,800	100,000	(33.7)
Operating Transfers	211,272	984,599	129,079	102,200	158,964	55.5
Less Reimbursements	(0)	(0)	0	(0)	0	00.0
<b>TOTAL DIRECT COST</b>	<b>\$461,066</b>	<b>\$1,295,091</b>	<b>\$766,654</b>	<b>\$662,017</b>	<b>\$587,900</b>	<b>(11.2)</b>
<b>PROGRAM REVENUE</b>	<b>(461,066)</b>	<b>(1,587,885)</b>	<b>(766,797)</b>	<b>(662,017)</b>	<b>(587,900)</b>	<b>(11.2)</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$0</b>	<b>\$(292,794)</b>	<b>\$(143)</b>	<b>\$0</b>	<b>\$0</b>	<b>00.0</b>
<b>STAFF YEARS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.92</b>	<b>3.92</b>	<b>3.92</b>	<b>00.0</b>

**PROGRAM DESCRIPTION**

This program 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. There has been a constant increase in the number of dwelling units depending on cable for their television reception. This activity also coordinates the televising of Board hearings and the development of the County's Telecommunications program.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Services and Supplies were \$51,700 under budget. Savings were realized in televising the Board of Supervisors' meetings.

"Other Charges" were \$78,501 over budget. Prior year liabilities were paid in 1989-90.

Fixed Assets were \$70,325 over budget. The Video Production Studio completed in 1988-89 was invoiced in 1989-90.

**1990-91 OBJECTIVES**

1. Resolve 100% of subscriber and non-subscriber complaints within one week of receiving the complaints.
2. Answer within two work hours of receipt 100% of requests for identification of system(s) serving a particular area.
3. Process applications for new and renewal of license within an average period of two months.
4. Continue to maintain a constant and active role in the review of legislation to assist both the cable customer and operators.
5. Continue the implementation of video arraignment.
6. Initiate the development of the Government Access Channel.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Video Services (3.92 SY; E = \$587,900; R = \$587,900) is:
  - o Discretionary/Discretionary Service Level
  - o Responsible for Cable Grant Award program, televising of the Board of Supervisor's sessions, and operating transfers in support of telecommunication needs of County departments.
  - o Offset 100% by revenue.
  - o Providing services to 74,223 cable television systems subscribers in 1990-91.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>MISCELLANEOUS:</b>				
License Fees (9159)	\$766,350	\$662,017	\$587,900	\$(74,117)
Recovered Expenditures (9989)	447	0	0	0
Other Sales (9996)	0	0	0	0
Sub-Total	\$766,797	\$662,017	\$587,900	\$(74,117)
<b>Total</b>	<b>\$766,797</b>	<b>\$662,017</b>	<b>\$587,900</b>	<b>\$(74,117)</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$ (143)	\$ 0	\$ 0	\$ 0
Sub-Total	\$ (143)	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## EXPLANATION/COMMENT ON PROGRAM REVENUES

The actual revenue was greater than the 1989-90 budget due to growth in cable TV.

**PROGRAM: Video Services**

**DEPARTMENT: Cable Television (CATV)**

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**FIXED ASSETS**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
Video Arraignment System	LOT	\$100,000
<b>Total</b>		<b>\$100,000</b>

**Vehicles/Communication Equipment:**

<b>Item</b>	<b>Quantity</b>	<b>Cost</b>
<b>Total</b>		<b>\$0</b>



## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A: VIDEO SERVICES</b>					
<u>% of Resources</u>					
100%					
<u>Workload</u>					
Regular Meetings Involving Hearings	9	6	10	20	20
Complaints from Subscribers	200	300	92	292	150
Requests for Information	600	700	185	550	300
Number of Subscribers	62,877	64,972	71,368	65,571	74,223
Legislative Proposals Reviewed	8	6	12	7	10
License Applications and Transfer of Ownership	0	1	2	4	0
<u>Efficiency</u>					
Number of Subscribers per Staff Year	20,959	21,657	23,790	21,857	24,741
Percent of Costs Recovered by Fees	100%	100%	100%	100%	100%
Average Time to Process License Application	2.0 mos	2.0 mos	2.0 mos	2.0 mos	2.0 mos
<u>Effectiveness</u>					
Percent of Subscriber Complaints Resolved Within One Week After Receipt	99%	95%	95%	95%	95%
Percent of New Subscribers	8%	4%	9%	4%	4%
Percent of Complaints per Subscribers	0.3%	0.4%	0.1%	0.4%	0.2%

		STAFFING SCHEDULE					
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
2311	CATV Review Officer	1	1.00	1	1.00	\$39,547	\$42,764
2302	Admin. Asst. III	1	1.00	1	1.00	32,031	37,257
2754	Board Secretary	1	1.00	1	1.00	25,094	29,196
0943	Student Worker III	2	0.92	2	.92	13,472	15,023
0472	CATV Commission	7	0.00	7	0.00	6,600	6,600
<b>Total</b>		<b>12</b>	<b>3.92</b>	<b>12</b>	<b>3.92</b>	<b>\$116,744</b>	<b>\$130,840</b>
<b>Salary Adjustments:</b>						<b>\$(34)</b>	<b>5</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>30,861</b>	<b>35,168</b>
<b>Salary Savings:</b>						<b>(2,819)</b>	<b>(207)</b>
<b>Total Adjustments</b>						<b>\$28,008</b>	<b>\$34,966</b>
<b>Program Totals</b>		<b>12</b>	<b>3.92</b>	<b>12</b>	<b>3.92</b>	<b>\$144,752</b>	<b>\$165,806</b>

FARM AND HOME ADVISOR

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Farm & Home Advisor	\$217,802	\$234,498	\$222,705	\$252,705	\$274,656	\$21,951	8.7
TOTAL DIRECT COST	\$217,802	\$234,498	\$222,705	\$252,705	\$274,656	\$21,951	8.7
PROGRAM REVENUE	0	0	(0)	0	(0)	0	0.0
NET GENERAL FUND COST	\$217,802	\$234,498	\$222,705	\$252,705	\$274,656	\$21,951	8.7
STAFF YEARS	8.33	8.52	9.0	9.00	9.0	0	0.0

FARM AND HOME ADVISOR #5050		
	<u>Budgeted</u>	<u>Staff</u>
	<u>Position</u>	<u>Year</u>
County Director *	1	1.00

<u>SUPPORT STAFF #5050 (COUNTY)</u>			
	<u>Budgeted</u>		<u>Staff</u>
	<u>Position</u>		<u>Year</u>
Adm. Assistant I	1		1.00
Adm. Secretary II	1		1.00
Farm Advsr.			
Field Asst.	1		1.00
Adm. Secretary I	4		4.00
Inter. Clerk			
Typist	<u>2</u>		<u>2.00</u>
Permanent			
Employees	9		9.00
Total Employees	9		9.00

<u>UNIVERSITY OF CALIFORNIA*</u>			
	<u>Budgeted</u>		<u>Staff</u>
	<u>Position</u>		<u>Year</u>
<b>ADVISORS</b>			
Farm Advrs	10		10.00
Marine Advsr	1		1.00
Home Advisor	1		1.00
Youth Advsr	2		2.00
<b>ADULT EFNEP**</b>			
Adm. Asst.	1		1.00
Staff Coord.	1		1.00
Aides	16		8.00
<b>YOUTH EFNEP</b>			
Staff Assts.	2		2.00
Secretary	1		0.50
<b>CLERICAL</b>			
Secretary			
Small Farms	1		0.50
Secretary			
Marine Sci.	<u>1</u>		<u>0.50</u>
Total	36		27.50

PROGRAM: Farm and Home Advisor Education Support

DEPARTMENT: FARM AND HOME ADVISOR

PROGRAM #: 45801  
MANAGER: B. Diane Wallace

ORGANIZATION #: 5050  
REFERENCE: 1990-91 Proposed Budget - Pg. 23-4

**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. This calls for the establishment of a Farm/Home Advisor providing agricultural education, family and consumer science and 4-H youth, and marine science education to San Diego residents.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$194,564	\$211,051	\$203,570	\$230,539	\$254,859	10.5
Services & Supplies	23,238	23,447	17,218	19,797	19,797	0.0
Fixed Assets	0	0	2,201	2,369	0	(100.0)
<b>TOTAL DIRECT COST</b>	<b>\$217,802</b>	<b>\$234,498</b>	<b>\$222,989</b>	<b>\$252,705</b>	<b>\$274,656</b>	<b>8.7</b>
<b>PROGRAM REVENUE</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>0.0</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$217,802</b>	<b>\$234,498</b>	<b>\$222,989</b>	<b>\$252,705</b>	<b>\$274,656</b>	<b>8.7</b>
<b>STAFF YEARS</b>	<b>8.33</b>	<b>8.52</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0</b>

**PROGRAM DESCRIPTION**

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 Education Program (EFNEP) 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. University advisors extract from research the useful, practical information on a wide range of subjects and extend it to farmers, businessmen, homemakers, consumers, educators, and other researchers.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The 1989-90 actuals were consistent with the anticipated costs of administering this program.

**1990-91 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 cost.
3. To administer a cooperative program that will provide agricultural producers access to technology that will maintain a viable agricultural industry facing increasing costs of water, land, energy and other resources.
4. To provide a 4-H youth program that will reach all socio-economic areas of the County for the development of youth to become responsible citizens, to achieve personal goals, and to live and work cooperatively with others. Programming for "latchkey" youth will be a program priority this year.
5. To administer a volunteer "Master Gardener" program to assist volunteers in providing community education programs on home gardening and landscaping.
6. To provide reliable, research based information, using non-formal education methods to help people make decisions and solve problems relating to consumer products, home horticulture, agriculture, marine science, youth development, water and agriculture public policy; and foods and nutrition, safety and buying.
7. Information on nutrition and food buying to 2,200 low-income families.
8. To research and implement educational programs that are capable of addressing issues of common interest, conflict and misunderstanding which stem from the interfacing of San Diego County agricultural production and urban residential population, (i.e., value of agriculture as open space and green belts to San Diego County quality of life, water quality, quantity and pricing; and, pesticide use).
9. Development and implementation of new specialty crops suited to the San Diego climate to aid in diversification of San Diego agri-business.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Administrative Services (9.00 SY; E = \$274,656; R = \$0) including support personnel is:
  - o Discretionary/Discretionary Service Level.
  - o Able to provide support and maintenance for the University of California Cooperative Extension (UC-CE) Program of Agriculture and Home Economics.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
N/A:	\$0	\$	\$0	\$0
Sub-Total	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget-
GENERAL FUND SUPPORT COSTS:				
General Fund Support Costs	\$222,989	\$252,705	\$274,656	\$21,951
Sub-Total	\$222,989	\$252,705	\$274,656	\$21,951
<b>Total</b>	<b>\$222,989</b>	<b>\$252,705</b>	<b>\$274,656</b>	<b>21,951</b>

EXPLANATION/COMMENT ON PROGRAM REVENUES: N/A

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Information Dissemination					
<b>% OF RESOURCES:</b> 100%					
<b>WORKLOAD</b>					
Number of Publications Distributed	398,400	399,140	399,200	400,200	400,498
<b>EFFICIENCY</b>					
Value of 220 hours donated per volunteer per year to 4-H programs	\$831,000	\$840,000	\$840,000	\$849,000	\$950,880
<b>EFFECTIVENESS</b>					
Distribution of requested materials	100%	100%	100%	100%	100%



		STAFFING SCHEDULE					
Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
2304	Administrative Assistant I	1	1.00	1	1.00	\$26,066	\$32,614
2757	Administrative Secretary II	1	1.00	1	1.00	23,024	21,997
2756	Administrative Secretary I	4	4.00	4	4.00	74,592	80,765
2700	Intermediate Clerk Typist	2	2.00	2	2.00	34,917	37,503
7510	Farm Advisor Field Assistant	1	1.00	1	1.00	21,186	22,257
9999	Temporary Extra Help	1	1.00	1	0.00	3,000	3,000
<b>Total</b>		<b>10</b>	<b>10.00</b>	<b>10</b>	<b>9.00</b>	<b>\$182,785</b>	<b>\$198,136</b>
<b>Salary Adjustments:</b>						<b>\$596</b>	<b>11</b>
<b>Premium/Overtime Pay:</b>						<b>0</b>	<b>0</b>
<b>Employee Benefits:</b>						<b>49,463</b>	<b>57,125</b>
<b>Salary Savings:</b>						<b>(2,305)</b>	<b>(413)</b>
<b>Total Adjustments</b>						<b>\$47,754</b>	<b>\$56,723</b>
<b>Program Totals</b>		<b>10</b>	<b>10.00</b>	<b>10</b>	<b>9.00</b>	<b>\$230,539</b>	<b>\$254,859</b>

**HOUSING & COMMUNITY DEVELOPMENT**

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
<b>HOUSING &amp; COMMUNITY DEVELOPMENT</b>	\$6,312,096	\$9,626,243	\$5,458,506	\$9,664,884	\$10,842,352	\$1,177,468	12.2
<b>TOTAL DIRECT COST</b>	\$6,312,096	\$9,626,243	\$5,458,506	\$9,664,884	\$10,842,352	\$1,177,468	12.2
<b>PROGRAM REVENUE</b>	(7,759,798)	(9,984,018)	(5,841,362)	(10,047,749)	(11,233,587)	(1,185,838)	11.8
<b>NET GENERAL FUND COST</b>	\$(1,447,702)	\$(357,775)	\$(382,856)	\$(382,865)	\$(391,235)	\$(8,370)	2.2
<b>STAFF YEARS</b>	79.71	77.54	81.63	84.00	88.00	4	4.8

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT  
ORGANIZATION CHART**

TOTAL PERMANENT STAFF = 88  
 STUDENT WORKERS = 5  
 -----  
 TOTAL STAFF = 93

DIRECTOR'S OFFICE	
	STAFF YEARS
DIRECTOR	1.00
ADMIN SECTY III	1.00
2 POSITION - 2 STAFF	2.00

HOUSING ASSISTANCE DIVISION	
	STAFF YEARS
HOUSING PROGRAM MANAGER	1.00
HSNG SPCLST III	6.00
HSNG SPCLST II	13.00
HSNG SPCLST I	11.00
SENIOR CLERK	1.00
HOUSING AID	7.00
INTER CLRK TYPST	6.00
43 Positions - 43 Staff Years	45.00

COMMUNITY DEVELOPMENT DIVISION	
	STAFF YEARS
COMMUNITY DEVELOPMENT MANAGER	1.00
ANALYST III	2.00
ANALYST II	1.00
ADMINISTRATIVE SECRETARY II	1.00
5 Positions - 5 Staff Years	5.00

HOUSING REHABILITATION DIVISION	
	STAFF YEARS
HOUSING PROGRAM MANAGER	1.00
PRINCIPAL REHABILITATION SPECIALIST	2.00
HSNG REHAB SPCLST III	2.00
HSNG REHAB SPCLST II	5.00
HOUSING AID	1.00
11 Positions - 11 Staff Years	11.00

PROGRAM SERVICES DIVISION	
	STAFF YEARS
HOUSING PROGRAM MANAGER	1.00
<b>ADMINISTRATIVE SERVICES</b>	
ANALYST III	1.00
INTER ACCT CLERK	1.00
SENIOR PAYROLL CLERK	1.00
ADMIN SECTY II	1.00
INTER CLRK TYPST	3.00
<b>PROGRAM REVIEW AND SUPPORT SERVICES</b>	
SENIOR SYSTEMS ANALYST	1.00
ASSOCIATE SYSTEMS ANALYST	1.00
HOUSING SPECIALIST III	2.00
HOUSING SPEC II	1.00
ACCOUNTING TECH	1.00
INTER ACCT CLERK	4.00
PUBLIC INFORMATION SPECIALIST	1.00
19 POSITIONS - 19 STAFF YEARS	19.00

PROGRAM DEVELOPMENT DIVISION	
	STAFF YEARS
HOUSING PROGRAM MGR	1.00
HSNG PROG ANALYST II	4.00
HOUSING AID	1.00
6 Positions - 6 Staff Years	6.00

PROGRAM #: 39001  
MANAGER: Gabriel G. RodriguezORGANIZATION #: 5630  
REFERENCE: 1990-91 Proposed Budget - Pg.24-1

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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$2,550,162	\$2,643,972	\$2,938,389	\$3,243,495	\$3,568,710	10.0
Services & Supplies	2,792,545	4,674,585	2,247,407	5,563,291	5,706,890	2.6
Other Charges	969,389	2,307,686	272,710	858,098	1,566,752	82.6
Fixed Assets	0	0	0	0	0	
Vehicle/Comm. Equip.	0	0	0	0	0	
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	
Operating Transfers	0	0	0	0	0	
<b>TOTAL DIRECT COST</b>	<b>\$6,312,096</b>	<b>\$9,626,243</b>	<b>\$5,458,506</b>	<b>\$9,664,884</b>	<b>\$10,842,352</b>	<b>12.2</b>
<b>PROGRAM REVENUE</b>	<b>(7,759,798)</b>	<b>(9,984,018)</b>	<b>(5,841,362)</b>	<b>(10,047,749)</b>	<b>(11,233,587)</b>	<b>11.8</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$(1,447,702)</b>	<b>\$(357,775)</b>	<b>\$(382,856)</b>	<b>\$(382,865)</b>	<b>\$(391,235)</b>	<b>2.2</b>
<b>STAFF YEARS</b>	<b>79.71</b>	<b>77.54</b>	<b>81.63</b>	<b>84.00</b>	<b>88.00</b>	<b>4.8</b>

**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 Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, Oceanside, Poway, San Marcos, Santee, Solana Beach 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, tax exempt mortgage revenue bonds, 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, 6,000 households receive monthly rental assistance through the Section 8 Rental Assistance Program. These resources enable lower income persons to live in affordable, decent, safe and sanitary housing.

**1989-90 BUDGET TO ACTUAL COMPARISON**

Various CDBG activities, including certain public works projects, the Contingency Reserve and the Housing Development Fund, are multi-year elements and will be rebudgeted in Fiscal Year 1990-91.

**1990-91 OBJECTIVES**Rental Assistance

1. Assist 6,000 low income households to live in affordable decent, safe and sanitary housing through the Department's Rental Assistance Programs.

Residential Rehabilitation

1. Rehabilitate 90 mobilehomes.
2. Rehabilitate 235 single/multifamily residences.
3. Identify and utilize an additional revenue source for Residential Rehabilitation.

Program Development

1. Provide Mobilehome Occupant Assistance Program equity loans to facilitate conversion of two mobilehome parks to home ownership.
2. Provide low income housing opportunities through two new housing developments in conjunction with Local, State or Federal programs.
3. Create low income housing opportunities by contracting with developers of three housing developments through density bonus programs.

Community Development

1. Expend 90% of the total CDBG entitlement by July, 1991.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Rental Assistance (59.65 SY; E = \$2,419,000; R = \$2,569,206) including support personnel is:

Discretionary/Mandated Service Level.

Providing rental assistance to 6,000 low-income households.

Leasing 97% of authorized existing rental assistance units.

Assuming contractual obligations for the Section 8 Moderate Rehabilitation, Rental Rehabilitation and Rental Rehabilitation Demonstration Programs as units are rehabilitated.

Certifying eligible participants for density bonus developments and participating city programs.

Overseeing private management company operations of Public Housing developments.

2. Residential Rehabilitation (14.58 SY; E = \$953,049; R = \$1,030,927) including support personnel is:

Discretionary/Mandated Service Level.

Rehabilitating 325 dwelling units.

3. Program Development (8.03 SY; E = \$2,410,429; R = \$2,486,544) including support personnel is:

Discretionary/Mandated Service Level.

Stimulating private sector production or rehabilitation of lower-income housing units through 1986 Tax Reform Act/Internal Revenue Service financing (e.g. tax exempt mortgage revenue bond financing, tax credits).

Stimulating private sector industrial projects through tax exempt industrial development bond financing.

Implementing various State and Local mobilehome assistance programs to promote resident ownership.

Implementing County Density Bonus programs.

Developing affordable housing through available Federal (HUD) and State Housing and Community Development Department resources.

Monitoring twenty-nine density bonus developments, eight bond financing and thirteen mobilehome park conversions for contract compliance.

Providing lead staff support and technical assistance for implementation of the Board of Supervisors' Mobile Home Task Force recommendations.

4. Community Development (5.74 SY; E = \$5,059,874; R = \$5,146,910) including support personnel is:

Discretionary/Mandated Service Level.

Monitoring the progress and performance of 136 active CDBG projects.

Planning and developing the Seventeenth-Year CDBG Application in cooperation with the Housing and Program Development Units, other County Departments, cooperating cities and public service agencies.

Reviewing approximately 65 projects for inclusion in the Seventeenth-Year CDBG Application.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GRANT CONTRACTS:</b>				
Housing Authority	\$2,281,907	\$2,386,365	\$2,488,284	\$101,919
Community Development Block Grant	3,286,745	7,661,384	8,745,303	1,083,919
Sub-Total	\$5,568,652	\$10,047,749	\$11,233,587	\$1,185,838
<b>OTHER REVENUE:</b>				
Miscellaneous	\$272,710	\$0	\$0	\$0
Sub-Total	\$272,710	\$0	\$0	\$0
<b>Total</b>	<b>\$5,841,362</b>	<b>\$10,047,749</b>	<b>\$11,233,587</b>	<b>\$1,185,838</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS:</b>				
General Fund Support Costs	\$0	\$0	\$0	\$0
Sub-Total	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>

EXPLANATION/COMMENT ON PROGRAM REVENUES: None.

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A: Housing Assistance</b>					
<b><u>% OF RESOURCES:</u> 73%</b>					
<b><u>WORKLOAD</u></b>					
Households Receiving Assistance	4,300	5,660	5,783	5,700	6,000
<b><u>EFFICIENCY</u></b>					
Households Assisted per Staff Year	83	107	103	102	101
<b><u>EFFECTIVENESS</u></b>					
% Authorized Units Under Lease	97	98	97	97	97
<b>ACTIVITY B: Housing Rehabilitation</b>					
<b><u>% OF RESOURCES:</u> 4%</b>					
<b><u>WORKLOAD</u></b>					
Units Rehabilitated	320	268	235	375	325
<b><u>EFFICIENCY</u></b>					
Cost/Unit Rehabilitated	\$1,398	\$1,341	\$1,864	\$1,168	\$2,011
<b><u>EFFECTIVENESS</u></b>					
Tot \$(millions)Rehab Work Generated	\$2.10	\$1.48	\$1.20	\$2.20	\$1.60
<b>ACTIVITY C: Program Development</b>					
<b><u>% OF RESOURCES:</u> 12%</b>					
<b><u>WORKLOAD</u></b>					
Units in Process	2,435	2,090	2,923	2,200	2,500
<b><u>EFFICIENCY</u></b>					
Cost/Unit in Process	\$139	\$148	\$82	\$205	\$141
<b><u>EFFECTIVENESS</u></b>					
Units Approved/Under Construction	1,027	845	863	800	800



## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY D:</b>					
Community Development					
<b>% OF RESOURCES: 11%</b>					
<b><u>WORKLOAD</u></b>					
CDBG Projects in Process	347	346	346	345	200
<b><u>EFFICIENCY</u></b>					
Cost/CDBG Project in Process	\$1,092	\$1,041	\$712	\$1,204	\$1,319
<b><u>EFFECTIVENESS</u></b>					
Cumulative CDBG Entitlement Expend.	80%	92%	89%	84%	90%

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
2278	Director, HCD	1	1.00	1	1.00	\$80,212	\$80,352
0979	Housing Development Mgr	0	0.00	1	1.00	0	60,797
0981	Housing Program Mgr	4	4.00	3	3.00	211,905	144,450
0984	Community Development Mgr	1	1.00	1	1.00	52,974	57,493
2337	Public Information Specialist	1	1.00	1	1.00	36,000	33,995
2403	Accounting Technician	1	1.00	1	1.00	24,088	25,294
2412	Analyst II	1	1.00	1	1.00	36,708	39,707
2413	Analyst III	3	3.00	3	3.00	121,554	131,421
2427	Associate Systems Analyst	1	1.00	1	1.00	43,578	47,134
2493	Interm Account Clerk	5	5.00	5	5.00	86,483	92,204
2511	Senior Payroll Clerk	1	1.00	1	1.00	22,644	22,917
2525	Senior Systems Analyst	1	1.00	1	1.00	45,799	48,752
2700	Interm Clerk Typist	7	7.00	9	9.00	125,339	160,811
2730	Senior Clerk	1	1.00	1	1.00	21,230	23,065
2757	Admin Secretary II	2	2.00	2	2.00	46,048	49,054
2758	Admin Secretary III	1	1.00	1	1.00	26,998	29,201
3532	Principal Rehab Specialist	2	2.00	2	2.00	84,498	81,028
3548	Housing Program Analyst II	4	4.00	4	4.00	195,008	204,840
3826	Housing Rehab Spclst II	5	5.00	5	5.00	168,904	157,420
3827	Housing Rehab Spclst III	2	2.00	2	2.00	78,915	72,586
3829	Housing Aid	9	9.00	9	9.00	185,730	189,352
3830	Housing Specialist I	11	11.00	11	11.00	262,933	283,943
3831	Housing Specialist II	14	14.00	14	14.00	411,245	414,440
3832	Housing Specialist III	6	6.00	8	8.00	205,865	278,330
<b>Total</b>		<b>84</b>	<b>84.00</b>	<b>88</b>	<b>88.00</b>	<b>\$2,574,658</b>	<b>\$2,728,586</b>
<b>Salary Adjustments:</b>						\$0	58,394
<b>Premium/Overtime Pay:</b>						0	0
<b>Employee Benefits:</b>						668,837	786,326
<b>Salary Savings:</b>						(0)	(4,596)
<b>Total Adjustments</b>						<b>\$668,837</b>	<b>\$840,124</b>
<b>Program Totals</b>		<b>84</b>	<b>84.00</b>	<b>88</b>	<b>88.00</b>	<b>\$3,243,495</b>	<b>\$3,568,710</b>

COUNTY LIBRARY

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget	% Change
Library Services	\$7,743,079	\$7,957,918	\$8,943,186	\$9,398,830	\$10,197,554	\$798,724	8.5
TOTAL DIRECT COST	\$7,743,079	\$7,957,918	\$8,943,186	\$9,398,830	\$10,197,554	\$798,724	8.5
PROGRAM REVENUE	(7,743,079)	(7,957,918)	(8,883,211)	(9,338,855)	(10,069,079)	(730,224)	7.8
NET GENERAL FUND COST	\$0	\$0	\$59,975	\$59,975	\$128,475	\$68,500	114.2
STAFF YEARS	194.93	196.15	196.95	201.00	204.17	3.17	1.6

LIBRARY  
 (Headquarters Location: County Operations Center)  
 1990-91 Final Program Budget

ADMINISTRATION	
	<u>STAFF YEARS</u>
County Librarian	1.00
Assistant County Librarian	1.00
Administrative Secretary	<u>1.00</u>
TOTAL	3.00

ADMINISTRATIVE SERVICES	PROFESSIONAL & SUPPORT SERVICES	BRANCH OPERATIONS
	<u>STAFF YEARS</u>	<u>STAFF YEARS</u>
Library Develop. Officer	Principal Librarian	Principal Librarian
1.00	1.00	3.00
Administrative Svcs. Mgr.	Coord. Adult Literacy	Librarian III
1.00	1.00	6.17
Librarian III	Librarian III	Librarian II
1.00	5.00	11.00
Principal Clerk	Carpenter	Librarian I
1.00	1.00	11.00
Personnel Aide	Librarian II	Library Technician IV
1.00	2.50	3.00
Senior Payroll Clerk	Librarian I	Bookmobile Driver
1.00	0.50	2.00
Senior Account Clerk	Library Technician IV	Library Technician III
1.00	1.00	18.67
Word Processor	Graphic Artist	Library Technician II
2.00	1.00	31.24
Intermediate Acct. Clerk	Supervising Clerk	Intermediate Clerk Typist
1.00	1.00	2.50
Intermediate Clerk Typist	Library Technician III	Library Technician I
<u>2.00</u>	2.00	38.84
	Delivery Vehicle Driver	Library Substitutes
	3.00	6.50
	Library Technician II	Library Page
	9.64	12.14
	Intermediate Clerk Typist	Extra Help
	2.00	<u>1.00</u>
	Library Technician I	
	5.50	
	Departmental Clerk	
	2.00	
	Junior Clerk Typist	
	2.00	
	Library Page	
	<u>1.95</u>	
TOTAL	TOTAL	TOTAL
12.00	41.95	147.22

TOTAL POSITIONS 379  
 TOTAL STAFF YEARS 204.17

PROGRAM: Library Services

DEPARTMENT: COUNTY LIBRARY

PROGRAM #: 43803  
MANAGER: Catherine Lucas

ORGANIZATION #: 4950  
REFERENCE: 1990-91 Proposed Budget - Pg.25-6

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.

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget	% Change
<b>DIRECT COST</b>						
Salaries & Benefits	\$4,879,960	\$4,891,635	\$5,195,245	\$5,271,647	\$5,912,191	12.2
Services & Supplies	2,753,096	2,983,263	3,259,076	3,354,954	3,505,634	4.5
Other Charges	33,276	33,276	375,902	604,189	604,189	0.0
Fixed Assets	30,646	15,537	26,951	52,920	69,740	31.8
Vehicle/Comm. Equip.	17,524	0	76,161	39,120	19,400	(50.4)
Less Reimbursements	(0)	(0)	(0)	(0)	(0)	0.0
Operating Transfers	28,577	34,207	9,851	76,000	86,400	13.7
<b>TOTAL DIRECT COST</b>	<b>\$7,743,079</b>	<b>\$7,957,918</b>	<b>\$8,943,186</b>	<b>\$9,398,830</b>	<b>\$10,197,554</b>	<b>8.5</b>
<b>PROGRAM REVENUE</b>	<b>(7,743,079)</b>	<b>(7,957,918)</b>	<b>(8,883,211)</b>	<b>(9,338,855)</b>	<b>(10,069,079)</b>	<b>7.8</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,975</b>	<b>\$59,975</b>	<b>\$128,475</b>	<b>114.2</b>
<b>STAFF YEARS</b>	<b>194.93</b>	<b>196.15</b>	<b>196.95</b>	<b>201.00</b>	<b>204.17</b>	<b>1.6</b>

**PROGRAM DESCRIPTION**

The County Library provides comprehensive library resources and services on a free and equal basis to people within the San Diego County Library service area to facilitate and encourage the public pursuit of information and knowledge.

In 1990-91 the County Library will operate thirty-one branches and two bookmobiles to serve 886,491 residents and visitors of the unincorporated area of the County and the cities of Solana Beach, Encinitas, Del Mar, El Cajon, Imperial Beach, La Mesa, Lemon Grove, Poway, San Marcos, Santee, and Vista.

County Library staff, including professional librarians, are supplemented by volunteers in providing systematic library services for the public. Services include:

- books and periodicals
- reference and information research assistance
- business and telephone directories
- 16mm films and videocassettes, and audio cassettes
- talking books, cassettes and machines for the visually disabled
- Spanish, Vietnamese and other foreign language books and magazines
- social service and community agency referrals
- stock and investment manuals
- children's story hours, puppet shows and summer reading programs
- literacy coordination and networking
- Indian Library Outreach Services

A support and administration headquarters is located at the County Operations Center. The Governmental Reference Library, located in the County Administration Center, provides specialized government and public administration related resources for County employees and the general public.

**1989-90 BUDGET TO ACTUAL COMPARISON**

The actual cost for salaries and benefits was \$76,402 lower than the budget for 1989-90 as a result of delays in filling positions. Services and Supplies were \$95,878 less than budget due to savings in service contracts, and in utility costs. Other charges include \$342,626 expended and appropriated mid-year in FY 1989-90 for unbudgeted construction costs of the New El Cajon Library. \$570,889 was budgeted but not expended in Other Charges in FY 1989-90 for a Library and Services Construction Grant for the New El Cajon Library. This Grant is being rebudgeted for FY 1990-91. The new East County Bookmobile was ordered and encumbered in 1988-89 but payment and delivery took place in 1989-90 resulting in these Vehicle Equipment expenditures showing in 1989-90. Two Library Major Maintenance Roof-replacement projects totalling \$66,000 were budgeted but not expended in FY 1989-90. Both projects will be awarded and expended in FY 1990-91.

**1990-91 OBJECTIVES**

1. Continue process of exploring feasible ways to implement the long Range Library Finance Task Force recommendations to achieve a stable revenue base for improvement of services. Study recommendations of consultants report on the special tax measure.
2. Legislative Program -- support reintroduction of SB2003 - The Public Library Relief Act.
3. Implement change to an upgraded library automation system, including the addition of public access catalogs, improved software for checkout services, and the addition of modules for cataloging and better subject access. Train library staff on the new system, and establish appropriate policies and procedures.  
  
Make progress on cost-effectively adding the library's government documents collections and special collection audiovisual materials to the library's automated circulation system to improve public access to documents.
4. Award furnishings bid for El Cajon Branch and oversee completion of construction.
5. Continue planning and implementation of facility needs, including: a) construction of an addition to the Ramona Branch Library, b) designing an addition to the Lakeside Branch Library, c) breaking ground for a new branch library in Descanso, and d) assisting three cities in submittals for Prop 85 Library Bond Act Funding.
6. Monitor budget developments in regard to the Public Library Fund, and the Special District Augmentation Fund; seek alternate fund-raising/development methodologies.

**1990-91 SUB PROGRAM ACTIVITIES**

The activities of this program are summarized as follows:

1. Administration (15.00 SY; E = \$785,136; R = \$785,136) including support personnel is:
  - o Discretionary/Discretionary Service Level.
  - o Offset 100% by Program Revenue.
  - o Responsible for providing comprehensive Library resources and services to 886,491 residents in the unincorporated area and eleven cities.
  - o Established by the Board of Supervisors in accordance with the provisions of the State of California Education Code Section 19100.
  - o Providing Library Management, Public Relations, Development Officer, Fiscal Accounting, Budgeting, Payroll, Personnel and General Clerical services.
  - o Provides for continued State Public Library Funding of \$320,000 in 1990-91.
  - o Includes \$5,000 for purchase of a computer in the Business Office for use in the County automated procurement system.

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2. Professional and Technical Support Services (41.95 SY; E = \$2,007,773; R = \$1,959,298) including support personnel is:
- o Discretionary/Discretionary Service Level.
  - o Offset 97.6% by Program Revenue.
  - o Provides Technical Services, Audiovisual, Children's Services, Outreach, Automation, Acquisitions, Adult Literacy, Project CLIMB and a Grant for Indian Services.
  - o Includes \$48,475 and 2.0 SY's of General Fund Support for the Adult Literacy Services Program.
  - o Includes \$18,000 for Replacement of one Delivery Van, \$1,400 for two mobile radios for Delivery Vans, and \$600 for a Hand Pallet truck.
3. Branch Operations (147.22 SY; E = \$7,404,645; R = \$7,324,645) including support staff is:
- o Discretionary/Discretionary Service Level.
  - o Offset 98.9% by Program Revenue.
  - o Provides Reference, Interlibrary Loans, Information Programs, operation of thirty-one branches and two bookmobiles for the unincorporated area and eleven cities.
  - o Includes General Fund Support of \$80,000 to help offset a 20% decrease in State funding of the Public Library Fund for FY 1990-91
  - o Provides increase of 1.42 SY (\$32,284) and \$32,925 in Fixed Assets for the New El Cajon Library.
  - o Includes \$570,889 in Other Charges from a Library Services and Construction Act (LSCA) Grant for the new El Cajon Library.
  - o Includes \$86,400 in Operating Transfers for re-roofing and replacement of the heating & air conditioning unit at the Imperial Beach Library, carpet replacement at the Spring Valley Library, and exterior painting of the La Mesa Library.
  - o Increasing 0.5 SY (\$20,881) for the Library Outreach Program.
  - o Includes \$31,815 of New and Replacement Fixed Assets for Library Branches.
  - o Increases Revenues by \$31,900 from the Amended San Marcos Redevelopment Agreement.

## PROGRAM REVENUE BY SOURCE

Source of Revenue	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>PROGRAM REVENUE</b>				
Current Property Taxes (9000)	\$6,166,781	\$6,101,000	\$6,686,134	\$585,134
Taxes Other than Current Prop. (9100)	410,928	443,000	447,000	4,000
Special District Augmentation Fund	489,340	475,790	475,790	0
Use of Money and Property (9400)	146,472	100,206	90,000	(10,206)
Fund Balance (0750)	1,162,626	820,000	948,946	128,946
Public Library Fund	399,616	417,000	440,000	23,000
Aid from Other Gov't Agencies (9500)	143,029	151,170	121,460	(29,710)
Charges for Current Svcs.-Fines	200,542	175,000	180,000	5,000
Other Revenue	41,859	\$84,800	108,860	\$24,060
New El-Cajon Lib.-LSCA Grant	0	570,889	570,889	0
Sub-Total	\$9,161,193	\$9,338,855	\$10,069,079	\$730,224
<b>Total</b>	<b>\$9,161,193</b>	<b>\$9,338,855</b>	<b>\$10,069,079</b>	<b>\$730,224</b>

## GENERAL FUND CONTRIBUTION DETAIL

General Fund Contribution By Source	1989-90 Actual	1989-90 Budget	1990-91 Budget	Change From 1989-90 Budget
<b>GENERAL FUND SUPPORT COSTS</b>				
General Fund Support Costs	\$59,975	\$59,975	\$128,475	\$68,500
Sub-Total	\$59,975	\$59,975	\$128,475	\$68,500
<b>Total</b>	<b>\$59,975</b>	<b>\$59,975</b>	<b>\$128,475</b>	<b>68,500</b>

**EXPLANATION/COMMENT ON PROGRAM REVENUES:** Property Tax and related revenue are budgeted in conformity with the five year growth trends for Library Funds. The Special District Augmentation Fund allocation formula adopted by your Board has stabilized this revenue source for the County Library through 1990-91 at \$475,790/year. An additional \$342,626 of Library Fund Contingency Reserve and Unappropriated Fund Balance was appropriated and used mid-year in 1989-90 to fund necessary construction costs for the New El Cajon Library. This resulted in an actual Library Fund Balance used in 1989-90 of \$1,162,622 and an estimated Fund Balance of \$948,946 for 1990-91. Due to the decreasing Library Fund Balance Use of Money and Property (Interest earned), is projected to decrease by \$10,026 in FY 1990-91. Aid from Other Governmental Agencies will decrease by \$29,710 in FY 1990-91 due mainly to the Urban Indian Grant ending on 09-30-90. Other Revenue is projected to increase by \$24,060 to \$108,860 for 1990-91 because of increased revenues resulting from the San Marcos Redevelopment Agreement being amended. The Library Services and Construction (LSCA) Grant for the New El Cajon Library (\$570,889) is being rebudgeted in 1990-91 because construction for this project did not begin in 1989-90 and no grant revenue was received.

**EXPLANATION/COMMENT ON GENERAL FUND CONTRIBUTIONS:** The General Fund Contribution to the County Library increased from \$59,975 in 1989-90 to \$128,475 for 1990-91. In 1989-90 the County Library received a one-time service innovative grant of \$4,800 for three telefacsimile machines. Another service innovation grant was also received in 1989-90 for membership in the Local Area Government Information Network (LOGIN) to improve and broaden information retrieval service to County Staff.

The County Library Budget General Fund Contribution for 1990-91 includes \$48,475 for continued support (\$38,475 for 2 SYs and \$10,000 for Services and Supplies) of the Adult Literacy Programs and \$80,000 to help offset a 20% decrease in State Public Library Funding. The County-wide Rents & Leases Budget also includes \$13,800 of Lease cost for the Adult Literacy Program as a General Fund Contribution.



**FIXED ASSETS**

Item	Quantity	Cost
Cash Register	1	\$500
Computer Equipment	Lot	25,000
Microfiche Readers	20	6,200
Reader Printer Coin Box	4	2,000
16mm Film Projector	3	3,300
Large Screen Video Monitor	1	4,500
Closed Caption Decoder	1	400
Typewriter-Electric	12	5,280
Video Camera	1	1,500
Microfiche/Film Reader-Printer	2	10,000
Laser Printer	1	1,800
Matt Cutter	1	840
Portable Display Unit	1	1,500
Photo Copier	1	5,500
T.V. Monitor	1	400
Refrigerator	1	420
Hand Pallet Truck	1	600
<b>Total</b>		<b>\$69,740</b>

**Vehicles/Communication Equipment:**

Item	Quantity	Cost
Delivery Van, 1 ton	1	\$18,000
Mobile Radios	2	1,400
<b>Total</b>		<b>\$19,400</b>

## PERFORMANCE INDICATORS

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1989-90 Budget	1990-91 Budget
<b>ACTIVITY A:</b>					
Library Services					
<b>% OF RESOURCES: %</b>					
<u>WORKLOAD</u>					
Population	799,550	843,775	882,875	855,811	886,491
Information Units					
Circulation	2,894,409	2,909,317	2,916,228	3,106,578	3,006,769
Reference Questions	543,526	521,175	603,235	548,625	567,216
Film/Video - Audience	558,236	557,232	533,076	593,085	563,584
Program Audience	<u>92,586</u>	<u>105,447</u>	<u>106,739</u>	<u>89,555</u>	<u>116,153</u>
TOTAL:	4,088,757	4,093,171	4,159,278	4,337,843	4,253,722
Number of Volumes	874,274	947,087	963,376	908,286	973,194
Number of Titles	187,013	209,000	210,324	209,000	229,537
<u>EFFICIENCY</u>					
Information Units Per Staff Year	20,972	20,868	21,118	21,581	20,835
<u>EFFECTIVENESS</u>					
Circulation per Capita	3.62	3.45	3.30	3.63	3.39
Volumes per Capita	1.09	1.12	1.09	1.06	1.10

## STAFFING SCHEDULE

Class	Title	1989-90 Budget Positions	1989-90 Budget Staff Yrs	1990-91 Budget Positions	1990-91 Budget Staff Yrs	1989-90 Budget Cost	1990-91 Budget Cost
2115	County Librarian	1	1.00	1	1.00	\$74,500	\$78,354
2205	Assistant County Librarian	1	1.00	1	1.00	58,093	60,978
4047	Development Officer	1	1.00	1	1.00	48,022	51,187
2369	Admin. Services Manager II	1	1.00	1	1.00	44,407	49,666
4048	Principal Librarian	4	4.00	4	4.00	155,655	170,800
4044	Coordinator, Adult Literacy	1	1.00	1	1.00	36,561	38,399
4023	Librarian III	14	12.16	14	12.17	409,813	429,098
4024	Librarian II	14	13.00	14	13.50	393,482	435,292
3817	Graphic Artist	1	1.00	1	1.00	29,553	31,016
2725	Principal Clerk	1	1.00	1	1.00	28,450	28,020
4025	Librarian I	15	10.50	18	11.50	288,312	329,540
2758	Administrative Secretary III	1	1.00	1	1.00	26,998	29,201
5905	Carpenter	1	1.00	1	1.00	27,673	29,044
2745	Supervising Clerk	1	1.00	1	1.00	25,118	26,353
2320	Personnel Aide	1	1.00	1	1.00	24,228	26,208
4021	Library Technician IV	4	4.00	4	4.00	93,676	104,142
2511	Senior Payroll Clerk	1	1.00	1	1.00	22,644	24,136
4005	Bookmobile Driver	2	2.00	2	2.00	43,830	46,036
2510	Senior Account Clerk	1	1.00	1	1.00	21,623	23,065
3009	Word Processor Operator	2	2.00	2	2.00	42,902	44,219
4020	Library Technician III	22	20.67	22	20.67	429,292	470,230
7516	Delivery Vehicle Driver	3	3.00	3	3.00	59,451	62,385
2493	Intermediate Account Clerk	1	1.00	1	1.00	18,804	20,091
2700	Intermediate Clerk Typist	8	7.00	7	6.50	127,837	127,053
4015	Library Technician II	54	41.67	50	40.92	749,092	793,483
4016	Library Technician I	59	43.42	62	44.33	655,388	724,144
2709	Departmental Clerk	2	2.00	2	2.00	28,248	31,486
2710	Junior Clerk Typist	2	2.00	2	2.00	26,888	28,970
4037	Library Substitute	100	4.50	104	6.50	58,894	92,055
4035	Library Page	30	14.08	30	14.08	168,248	181,956
9999	Extra Help	25	1.00	25	1.00	17,500	17,500
<b>Total</b>		<b>374</b>	<b>201.00</b>	<b>379</b>	<b>204.17</b>	<b>\$4,235,182</b>	<b>\$4,604,107</b>
<b>Salary Adjustments:</b>						<b>\$21,282</b>	<b>\$470</b>
<b>Premium/Overtime Pay:</b>						<b>9,000</b>	<b>9,000</b>
<b>Employee Benefits:</b>						<b>1,095,069</b>	<b>1,397,815</b>
<b>Salary Savings:</b>						<b>(88,886)</b>	<b>(99,201)</b>
<b>Total Adjustments</b>						<b>\$1,036,465</b>	<b>\$1,308,084</b>
<b>Program Totals</b>		<b>374</b>	<b>201.00</b>	<b>379</b>	<b>204.17</b>	<b>\$5,271,647</b>	<b>\$5,912,191</b>